Howard County Maryland

Proposed Capital Budget
Fiscal Year 2014

Ken Ulman, County Executive

Proposed Science, Engineering and Technology Building at Howard Community College
(schematic design)

Health Sciences Building at Howard Community College
(open January 2013)

HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE
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April 1, 2013

The Honorable Jen Terrasa
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, Maryland 21043

Dear Chairperson Terrasa:

I am pleased to submit my proposed Fiscal Year 2014 Capital Budget for Howard County. This plan keeps Howard County on the path toward success through critical investments in public schools, our community college, libraries, road and utilities infrastructure, public safety and parks, while keeping debt levels manageable.

As we emerge from recessionary times and are grappling with uncertainty regarding the federal government and sequestration, we are nonetheless encouraged by the reaffirmation of our AAA bond rating and the exceptionally low interest rates that Howard County's debt continues to earn -- a testament to our financial health and prudent management. We remain vigilant about our fiscal responsibilities, while believing that wise investments in important projects are warranted.

The most noteworthy feature of this capital budget is its significant investment in the future by supporting our public schools, library system and Howard County Community College at high levels. In all, nearly one out of every two dollars we propose in general obligation bond funding (45 percent of $118.3 million) goes toward education-related projects.

We are proposing $81.5 million in capital projects for the Howard County Public School System, the highest amount since 2007, when the Great Recession took hold. That total includes $23.3 million for the first new middle school in more than 10 years, to be constructed in Elkridge; $20 million to continue renovations of Atholton High School; $11 million for renovations to Longfellow Elementary School; $5.3 million for an addition at Running Brook Elementary School; $5 million for renovations to Deep Run Elementary School; $2.7 million for renovations to Wilde Lake Middle School; $878,000 to begin an addition at Laurel Woods Elementary School; and $3.5 million for the completion of the new northeastern elementary school. The proposed plan includes $1.6 million in previously announced school security improvements which are encompassed under systemic renovations.

The budget also includes $4.5 million for projects at the Howard County Library System, which we all consider to be the finest in the nation. We are budgeting $2 million toward a new Elkridge Branch library, a project eagerly anticipated by the community, and have proposed $1.8 million to complete the

conversion of the old Miller Branch into the library's administrative headquarters which will in turn create space for expansion at both the Central and East Columbia Branches.

Howard Community College is one of our community's greatest assets. As its campus grows and evolves, we are also proposing $17.9 million for a new building for the college's Science Technology and Engineering programs, continuing to build the foundation for training young people and career-changers for the jobs of the future.

Our capital budget includes major investments for the downtown areas of Howard County's most visible communities, Downtown Columbia and Historic Ellicott City, for projects that will boost economic development and ensure future vitality.

As the redevelopment of Downtown Columbia begins, we will continue our commitment to its success. This proposed budget includes funding for a strategic real estate purchase to allow the relocation of the Economic Development Authority and the Maryland Center for Entrepreneurship to anchor our investment in Downtown Columbia as the County's economic center. Similarly, we plan to invest $4.1 million on waterway protection and other capital improvements to support historic downtown Ellicott City, polishing a gem to make it more attractive for residents and a thriving and resilient business community.

The FY 2014 capital budget anticipates major improvements to the Howard County Recreation and Parks system. Our newest regional parks will receive significant investments, including $6.8 million for construction of the first phase of Troy Regional Park in Elkridge, where playing fields are expected to be open in late Spring 2014; and $6.9 million for the next phase of Blandair Regional Park in Columbia, which includes a playground, a dog park, a maintenance building and other features. In addition, we propose spending $200,000 to plan and design field upgrades next to the East Columbia Library.

Public safety improvements included in this capital program include $9.8 million toward construction of a new fire station in Elkridge. We also propose $1 million for initial design work for an expanded Howard County Circuit Courthouse. This important project will be completed through a partnership with the state, and after extensive discussions with the legal community about necessary features.

This budget will make major gains on some of the most important environmental issues that we have been grappling with as a community. It includes appropriation authority of $50 million for the Howard County agricultural land preservation program, an important component of our plan to preserve farms and protect the Chesapeake Bay by limiting development on septic systems. At the same time, we propose the development of a plan that would reduce the number of existing septic systems in areas readily accessible to municipal sewer service within a 10-year period. The budget also includes $14.4 million for storm drainage projects, the highest amount ever in Howard County as we launch our new watershed protection program.

As we embark on new projects, we must also make sure we are maintaining previous investments. This budget continues our investment in infrastructure maintenance, making sure systemic improvements do not get delayed. Most significantly, the budget includes $96 million for water system projects, including the replacement of several large water mains in key areas. These projects can be undertaken through the

water utility fund. Our planned water and sewer improvements also include new electric generators and renewable power sources to insure that there is adequate power backup at the Little Patuxent Water Reclamation Plant.

This plan also contains $12 million for road resurfacing and other road projects, and $2.6 million for sidewalks to enhance community safety.

This capital plan relies on $118.3 million in general obligation bonds, which is in the range set by the Howard County Spending Affordability Committee of between $100 million and $140 million. The committee recommended that Howard County consider slightly higher levels of investment above the lower figure to support important projects.

The overall proposed capital budget for FY 2014 is $442.4 million. This figure includes $200.6 million in new water and sewer projects paid through funds generated by those utilities, and $50 million in agricultural land preservation.

Thank you for your continued support of these important projects, and for all you do on behalf of the citizens of Howard County. My staff will be available to assist you as you complete your review.

Sincerely,

Ken Ulman
Howard County Executive

2014 New Capital Projects

Project	Description
EDUC-SCHOOL SYSTEM PROJECTS (3)	
E1030-FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION	A project to expand educational program spaces and renovate Deep Run Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity.The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.
E1031-FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION	A project to expand educational program spaces and renovate Wilde Lake Middle School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. This project will provide 156 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity.The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.
E1032-FY2014 LAUREL WOODS ELEM SCHOOL ADDITION	A project to expand educational program spaces Laurel Woods Elementary School. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity.The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.
GENCO-GENERAL COUNTY PROJECTS (6)	
C0331-FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT	A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City. Funding will be utilized to improve and expand storm water management, to alter the traffic flow and movement and to more fully expose the Tiber-Hudson River as an amenity and natural resource.
C0332-FY2014 BUS STOP IMPROVEMENTS	A project to implement a series of systemic improvements to Howard Transit bus stops. These improvements may include the installation of bus shelters, concrete pads, bus stop signs, connecting sidewalks, curb cuts (consistent with ADA requirements), crosswalks, route map holders and other improvements. DPZ, in conjunction with the Office of Transportation, will determine the location and extent of these improvements.
C0335-FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS	A project to determine the additional facility needs for the Department of Citizen Services. This is to include Senior Centers, Senior Center Plus sites and space needs for other departmental programming.
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT	A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center. The project will include implementing improvements to existing facilities within the landfill and Recycling Center using renewable and sustainable technologies; seek improvements at the Recycling Center in handling material recovery and reuse; and address storm water quality and watershed improvements in accordance with the latest National Pollutant Discharge Elimination System (NPDES) Industrial permit requirements.

2014 New Capital Projects

Project	Description
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS	This is a project to provide a variety of repairs to public infrastructure and other community improvements and needs to improve the downtown of the Howard County Seat. This project may include land acquisition for water quality and drainage needs and other public improvements.
C0334-FY2014 EMERGENCY ALTERNATIVE POWER	Relative to County facilities, implement a project to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications. Project changes may be undertaken based on lessons learned in actual or excercise scenarios.
SEWER-SEWER PROJECTS (4)	
S6289-FY2014 PARK AVENUE SEWER EXTENSION	A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.
S6290-FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT	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.
S6291-FY2014 MD ROUTE 99 SEWER EXTENSION	A project for the design and construction of 250 LF of sewer to serve one property located on MD Route 99.
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM	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.
TRAF-TRAFFIC IMPROVEMENTS (1)	
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION	A project to provide a new connection along the Little Patuxent River sewer alignment. Connecting Downtown Columbia at Lake Kittamaqundi and extending south to the existing Patuxent Branch Trail. This project would provide an uninterrupted car-free north south connection from Downtown Columbia to Savage - a distance of approximately seven miles including the existing portion of the trail - and will connect to the planned east-west Hospital to Blandair Park multi-use pathway.
WATER-WATER PROJECTS (2)	
W8324-FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE	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.
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT	Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant. This project is to complete and extend the system that was initally constructed under Capital Project S-6245, with expansion to other areas of the County's Metropolitan District as customers are identified.
16 Total New Projects for Budget Year 2014	

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

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

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

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

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

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

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

Howard County, MD

Capital Program Summary

(In Thousands of $)

	PRIOR Appropriation	FISCAL 2014 Budget	TOTAL Appropriation	5Yr Capital Improvement Program	Extended Program Total	TOTAL PROJECT
EDUCATION	584,248	100,223	684,471	724,970	568,695	1,978,136
GENERAL COUNTY PROGRAM	592,375	73,027	665,402	233,177	49,956	948,535
OTHER PROGRAMS	126,531	50,400	176,931	0	0	176,931
RECREATION PARKS	132,527	22,988	155,515	94,915	3,107	253,537
TRANSPORTATION	303,830	39,059	342,889	324,845	5,380	673,114
WATER and SEWER	536,578	156,741	693,319	222,315	39,170	954,804
	2,276,089	**442,438**	**2,718,527**	**1,600,222**	**666,308**	**4,985,057**

Revenues

BONDS	704,627	118,243	822,870	957,269	519,566	2,299,705
DEVELOPER CONTRIBUTION	36,529	6,100	42,629	7,410	0	50,039
EDUCATION EXCISE BONDS	31,923	5,000	36,923	0	0	36,923
EXCISE TAX	22,172	0	22,172	0	0	22,172
EXCISE TAX BACKED BONDS	138,030	6,904	144,934	99,640	0	244,574
GRANTS	301,024	21,796	322,820	145,528	101,000	569,348
IN-AID of CONSTRUCT UTILITIES	21,865	1,571	23,436	9,667	0	33,103
METRO DISTRICT BOND	308,180	145,310	453,490	87,354	39,170	580,014
OTHER SOURCES	194,605	57,023	251,628	7,255	1,800	260,683
PAY AS YOU GO	66,398	24,210	90,608	99,911	4,772	195,291
STATE AID for SCHOOLS	134,311	25,421	159,732	0	0	159,732
STORM DRAINAGE FUND	2,495	225	2,720	775	0	3,495
STORWATER UTILTY FUNDING	0	8,875	8,875	48,685	0	57,560
TIF BONDS	67,000	0	67,000	0	0	67,000
TRANSFER TAX	98,721	12,000	110,721	10,110	0	120,831
UTILITY CASH	124,273	9,760	134,033	126,618	0	260,651
WATER QUALITY State Bond Loan	23,936	0	23,936	0	0	23,936
	2,276,089	**442,438**	**2,718,527**	**1,600,222**	**666,308**	**4,985,057**

Howard County, MD

Executive Proposed 2014 Capital Budget by Source of Funds

(In Thousands of $)

Program Title	Current FY	Pay As You Go	TIF Bonds	Excise Bonds	MD School PSIAC	Storm Drain Fund	GO Bonds	Dev Contrib.	Other	Grants	Transfer Tax	Utility Fund	Ed Excise Bonds	Water Quality Bonds	Metro Bonds	Storm Water Utility	IAC
Bridge Improvements	(10)	300	-	-	-	-	482	-	-	(792)	-	-	-	-	-	-	-
Storm Drainage	14,435	1,425	-	-	-	225	4,105	-	5	1,000	-	-	-	-	-	7,675	-
Road Resurfacing	11,900	11,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Construction	6,464	-	-	5,204	-	-	200	1,060	-	-	-	-	-	-	-	-	-
Sidewalk/Curb Projects	2,640	940	-	-	-	-	1,255	110	35	300	-	-	-	-	-	-	-
Traffic Improvements	3,630	200	-	1,700	-	-	-	430	-	1,300	-	-	-	-	-	-	-
General County	57,142	9,445	-	-	-	-	34,308	-	3,783	8,406	-	-	-	-	-	1,200	-
Fire	11,330	-	-	-	-	-	9,810	-	1,520	-	-	-	-	-	-	-	-
Library	4,555	-	-	-	-	-	4,878	-	-	(323)	-	-	-	-	-	-	-
Recreation & Parks	22,988	-	-	-	-	-	15,350	400	1,280	2,958	3,000	-	-	-	-	-	-
Agricultural Preservation	50,000	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-
Community Renewal	400	-	-	-	-	-	-	-	400	-	-	-	-	-	-	-	-
Sewer	59,851	-	-	-	-	-	-	-	-	-	-	2,945	-	-	55,335	-	1,571
Water	96,890	-	-	-	-	-	-	100	-	-	-	6,815	-	-	89,975	-	-
Board of Education	81,371	-	-	-	25,421	-	37,950	4,000	-	-	9,000	-	5,000	-	-	-	-
Community College	18,852	-	-	-	-	-	9,905	-	-	8,947	-	-	-	-	-	-	-
Total Capital	**442,438**	**24,210**	**0**	**6,904**	**25,421**	**225**	**118,243**	**6,100**	**57,023**	**21,796**	**12,000**	**9,760**	**5,000**	**0**	**145,310**	**8,875**	**1,571**

Howard County, MD

Executive Proposed 2014 Year Capital Improvement Program Summary

(In Thousands of $)

Program Title	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	5 Year Program
Bridge Improvements	18,655	(10)	18,645	2,755	650	2,800	300	400	**25,550**
Storm Drainage	43,622	14,435	58,057	15,175	16,210	16,675	18,105	18,740	**142,962**
Road Resurfacing	13,485	11,900	25,385	17,500	17,700	17,500	17,700	17,500	**113,285**
Road Construction	210,411	6,464	216,875	42,315	59,285	13,570	2,600	4,700	**339,345**
Sidewalk/Curb Projects	10,094	2,640	12,734	3,275	3,095	2,520	2,835	1,355	**25,814**
Traffic Improvements	7,563	3,630	11,193	3,285	3,235	1,335	1,030	700	**20,778**
General County	475,354	57,142	532,496	55,969	36,051	35,786	18,654	15,362	**694,318**
Fire	68,225	11,330	79,555	14,245	7,190	12,480	510	-	**113,980**
Library	42,641	4,555	47,196	17,020	1,250	-	-	-	**65,466**
Police	6,155	-	6,155	-	2,645	10,295	5,220	500	**24,815**
Recreation & Parks	132,527	22,988	155,515	31,980	32,480	16,130	9,140	5,185	**250,430**
Agricultural Preservation	120,608	50,000	170,608	-	-	-	-	-	**170,608**
Community Renewal	5,923	400	6,323	-	-	-	-	-	**6,323**
Sewer	378,752	59,851	438,603	19,076	20,556	9,076	5,931	7,330	**500,572**
Water	157,826	96,890	254,716	61,758	25,258	24,640	23,900	24,790	**415,062**
Board of Education	501,811	81,371	583,182	110,347	126,355	122,603	89,291	108,258	**1,140,036**
Community College	82,437	18,852	101,289	43,187	40,097	26,230	30,364	28,238	**269,405**
Total Capital	**2,276,089**	**442,438**	**2,718,527**	**437,887**	**392,057**	**311,640**	**225,580**	**233,058**	**4,318,749**

Howard County, MD

Executive Proposed Capital Budget Extended Summary For Fiscal Year 2014

(In Thousands of $)

Program Title	Appropriation Total	5 Yr Capital Program	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Extended Capital Program
Bridge Improvements	18,645	6,905	-	-	-	-	25,550
Storm Drainage	58,057	84,905	1,000	1,000	1,000	1,000	146,962
Road Resurfacing	25,385	87,900	-	-	-	-	113,285
Road Construction	216,875	122,470	250	-	-	-	339,595
Sidewalk/Curb Projects	12,734	13,080	530	-	-	-	26,344
Traffic Improvements	11,193	9,585	150	150	150	150	21,378
General County	532,496	161,822	13,638	18,279	13,374	4,665	744,274
Fire	79,555	34,425	-	-	-	-	113,980
Library	47,196	18,270	-	-	-	-	65,466
Police	6,155	18,660	-	-	-	-	24,815
Recreation & Parks	155,515	94,915	3,107	-	-	-	253,537
Agricultural Preservation	170,608	-	-	-	-	-	170,608
Community Renewal	6,323	-	-	-	-	-	6,323
Sewer	438,603	61,969	5,310	32,230	1,630	-	539,742
Water	254,716	160,346	-	-	-	-	415,062
Board of Education	583,182	556,854	108,436	102,380	87,651	120,816	1,559,319
Community College	101,289	168,116	46,582	47,746	32,190	22,894	418,817
Total Capital	**2,718,527**	**1,600,222**	**179,003**	**201,785**	**135,995**	**149,525**	**4,985,057**

Fiscal Year 2014 Budget Summary

Columbia Area FY 2014 Capital Projects Map

Project#	Name
E1007	FY 2007 RUNNING BROOK ELEM ADDITION
E1015	FY2011 ATHOLTON HIGH RENOVATION
E1027	FY2013 LONGFELLOW ELEM ADDITION
E1031	FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION
J4222	FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS
J4237	FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE
M0540	FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS
M0543	FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG
N3102	FY2000 BLANDAIR REGIONAL PARK
N3963	FY2009 SPINAL PATHWAY REHAB and EXPANSION
N3965	FY2007 MIDDLE PATUXENT IMPROVEMENTS
S6232	FY2001 SEWER CORROSION CORRECTION PROGRAM
S6262	FY2010 MD 108 WATER AND SEWER EXTENSION
T7107	FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION
W8200	FY2007 US29 WATER PUMP STATION IMPROVEMENTS
W8296	FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY
W8297	FY2010 KINDLER ROAD WATER MAIN
W8307	FY2013 BROKEN LAND PKWY WATER MAIN
W8308	FY2013 US29 WATER MAIN/MD32 TO MD216
W8322	FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION

Elkridge Area FY 2014 Capital Projects Map

Project#	Name
B3856	FY2001 OLD MONTGOMERY RD BRIDGE (HO-9)
E1020	FY2011 NEW ELEMENTARY SCHOOL #41
E1023	FY2013 NEW MIDDLE SCHOOL #20

Elkridge Area FY 2014 Capital Projects Map

E1030	FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION
F5964	FY2012 FIRESTATION ONE RELOCATION
J4213	FY2007 COLLEGE AVENUE SLOPE STABILIZATION
L0015	FY2008 ELKRIDGE BRANCH
S6260	FY2007 ROCKBURN HILL ROAD SEWER
S6271	FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS
S6282	FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS
S6284	FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS
S6289	FY2014 PARK AVENUE SEWER EXTENSION
W8276	FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT
W8286	FY2008 DUCKETTS LANE WATER MAIN REHABILITATION
W8312	FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN
W8321	FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT

Ellicott City Area FY 2014 Capital Projects Map

Project#	Name
B3861	FY2014 ELLICOTT CITY PEDESTRIAN BRIDGE REPLACEMENT
C0290	FY2003 COURTHOUSE RENOVATION
C0298	FY2005 US 40 CORRIDOR ENHANCEMENT
C0299	FY2005 WASTE MANAGEMENT IMPROVEMENTS
C0327	FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)
C0331	FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT
C0337	FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS
D1157	FY2006 ST JOHNS LANE VICINITY DRAINAGE
L0014	FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION
S6277	FY2014 OLD FREDERICK ROAD SEWER
S6283	FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS

Ellicott City Area FY 2014 Capital Projects Map

U7097	FY2012 NEW ROGER CARTER RECREATION CENTER
W8299	FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS
W8311	FY2011 US 40 WATER SERVICE MAIN REPLACEMENT
W8316	FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION
W8318	FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION

North Laurel Area FY 2014 Capital Projects Map

Project#	Name
E1022	FY2013 GORMAN CROSSING ELEM SCHOOL
E1032	FY2014 LAUREL WOODS ELEM SCHOOL ADDITION
J4202	FY2004 STEPHENS ROAD IMPROVEMENTS
J4242	FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT
S6189	FY2001 N LAUREL PUMP STATION
S6280	FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS
S6286	FY2013 DORSEY RUN PUMP STATION UPGRADE
W8306	FY2013 SANNER ROAD WATER MAIN LOOP
W8320	FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION

Savage Area FY 2014 Capital Projects Map

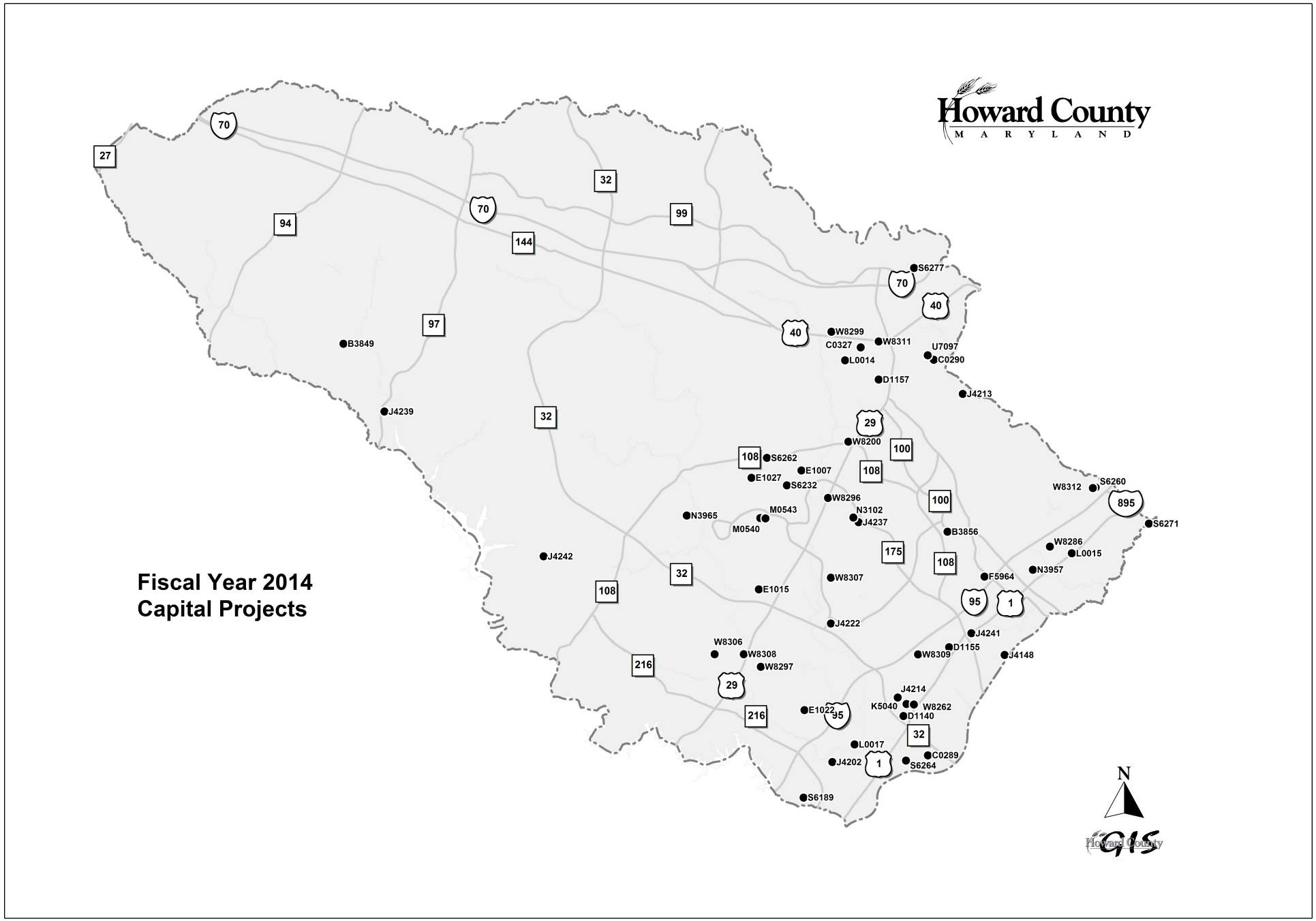
Project#	Name
C0285	FY2002 US1 CORRIDOR REVITALIZATION
C0289	FY2002 TRANSIT OPERATION REPAIR FACILITY
D1140	FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM
D1155	FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE
J4148	FY2000 DORSEY RUN ROAD EXTENSION
J4214	FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS
J4241	FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD
K5040	FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE

Savage Area FY 2014 Capital Projects Map

L0017	FY2008 SAVAGE BRANCH
N3957	FY2003 TROY PARK & HISTORIC REHABILITATION
S6264	FY2008 LPWRP CAPITAL REPAIRS
S6281	FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS
S6290	FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT
W8262	FY2004 GUILFORD ELEVATED WATER TANK
W8309	FY2014 MISSION ROAD to MD175 WATER MAIN LOOP

Western County Area FY 2014 Capital Projects Map

Project#	Name
B3849	FY1996 DAISY ROAD BRIDGE (H0-38)
F5972	FY2008 RURAL FIRE PROTECTION PROGRAM
J4239	FY2014 OLD ROXBURY ROAD


Howard County
MARYLAND
Fiscal Year 2014
Capital Projects
70
27
94
32
70
99
144
S6277
70
40
97
40
W8299
C0327
W8311
U7097
B3849
L0014
C0290
D1157
J4213
J4239
32
29
W8200
108
S6262
100
E1007
108
E1027
S6232
S6260
W8312
W8296
100
895
M0543
N3102
N3965
J4237
S6271
M0540
B3856
W8286
175
L0015
J4242
108
F5964
32
W8307
N3957
108
E1015
95
1
J4222
J4241
W8306
D1155
W8308
W8309
J4148
216
W8297
29
J4214
K5040
W8262
E1022
95
D1140
216
32
L0017
C0289
J4202
1
S6264
S6189
N
GIS
Howard County

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: BRIDGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)	B	1,275	0	1,275						
A project for the design and construction of a replacement structure for the River Road Bridge over Rockburn Branch.	**Total**	**1,275**	**0**	**1,275**	**0**	**0**	**0**	**0**	**0**	**1,275**
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105)	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						
	Total	**1,715**	**0**	**1,715**	**0**	**0**	**0**	**0**	**0**	**1,715**
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)	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.	**Total**	**1,360**	**0**	**1,360**	**0**	**0**	**0**	**0**	**0**	**1,360**
B3840 FY1996 DAISY ROAD BRIDGE (H0-41)	B	424	0	424						
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						
	Total	**1,454**	**0**	**1,454**	**0**	**0**	**0**	**0**	**0**	**1,454**
B3849 FY1996 DAISY ROAD BRIDGE (H0-38)	B	417	72	489						
A project for the design and construction of a replacement bridge and roadway tie-ins.	G	1,212	108	1,320						
	P	65	0	65						
	Total	**1,694**	**180**	**1,874**	**0**	**0**	**0**	**0**	**0**	**1,874**
B3850 FY2001 STRUCTURE INSPECTION PROGRAM	B	200	0	200						
A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	P	630	300	930						
	Total	**830**	**300**	**1,130**	**300**	**0**	**300**	**0**	**300**	**2,030**
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION	B	2,195	250	2,445						
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						
	Total	**3,145**	**250**	**3,395**	**150**	**150**	**150**	**0**	**0**	**3,845**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: BRIDGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
B3856 FY2001 OLD MONTGOMERY RD BRIDGE (HO-9)	B	141	60	201						
A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run.	G	1,270	230	1,500						
	X	525	0	525						
	Total	**1,936**	**290**	**2,226**	**0**	**0**	**0**	**0**	**0**	**2,226**
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS	B	1,480	0	1,480						
A project for specialized renovation items for bridges throughout the County.	P	416	0	416						
	Total	**1,896**	**0**	**1,896**	**100**	**0**	**100**	**0**	**100**	**2,196**
B3858 FY2015 PFEFFERKORN ROAD BRIDGE (HO-31)	B	0	0	0						
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	**Total**	**0**	**0**	**0**	**275**	**100**	**1,000**	**0**	**0**	**1,375**
B3859 FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT (HO-126)	B	370	0	370						
Replace the concrete deck and repair the fascia beam of the Snowden River Parkway Bridge (Southbound) over Robert Fulton Drive.	G	1,130	-1,130	0						
	Total	**1,500**	**-1,130**	**370**	**1,130**	**0**	**0**	**0**	**0**	**1,500**
B3860 FY2015 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)	B	0	0	0						
A project for the design and construction of a replacement structure for the Carroll Mill Road Bridge over Benson Branch.	**Total**	**0**	**0**	**0**	**250**	**100**	**950**	**0**	**0**	**1,300**
B3861 FY2014 ELLICOTT CITY PEDESTRIAN BRIDGE REPLACEMENT	B	0	100	100						
A project for the design and construction of a replacement for the pedestrian bridge in the main parking lot of Ellicott City.	**Total**	**0**	**100**	**100**	**250**	**0**	**0**	**0**	**0**	**350**
B3862 FY2013 RETAINING WALLS	B	1,250	0	1,250						
A Countywide project for the design and construction of replacement or rehabilitated retaining walls and slope stabilization.	**Total**	**1,250**	**0**	**1,250**	**300**	**300**	**300**	**300**	**0**	**2,450**
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS	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						
	Total	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**600**
BRIDGE PROJECTS Total		**18,655**	**-10**	**18,645**	**2,755**	**650**	**2,800**	**300**	**400**	**25,550**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
BRIDGE-BRIDGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	9,967	482	10,449
G	GRANTS	6,302	-792	5,510
O	OTHER SOURCES	500	0	500
P	PAY AS YOU GO	1,361	300	1,661
X	EXCISE TAX BACKED BONDS	525	0	525
Total		**18,655**	**-10**	**18,645**

Description

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

Justification

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

Remarks

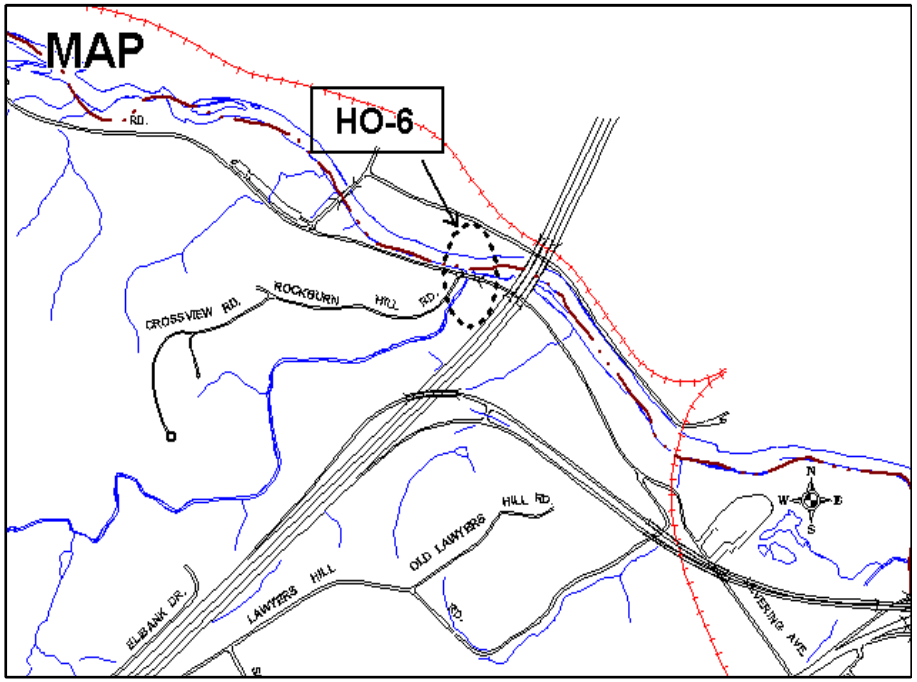
1. This bridge is not eligible for Federal Bridge Rehabilitation/Replacement Funds.
2. Project to be designed under scenic road guidelines.

Project Schedule

FY14 - Land Acquisition and Construction
FY15 - Construction Continues
FY16 - Close

Operating Budget Impact

Replacement Facility.



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

Number: B3831

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	490	0	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	750	0	750	0	0	0	0	0	0	0	0	0	0	750
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,275**	**0**	**1,275**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,275**
BONDS	1,275	0	1,275	0	0	0	0	0	0	0	0	0	0	1,275
Total Funding	**1,275**	**0**	**1,275**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,275**

Project Status :

$190,696 spent and encumbered through February 2013

Land Acquisition in progress.

Description

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

Justification

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

Remarks

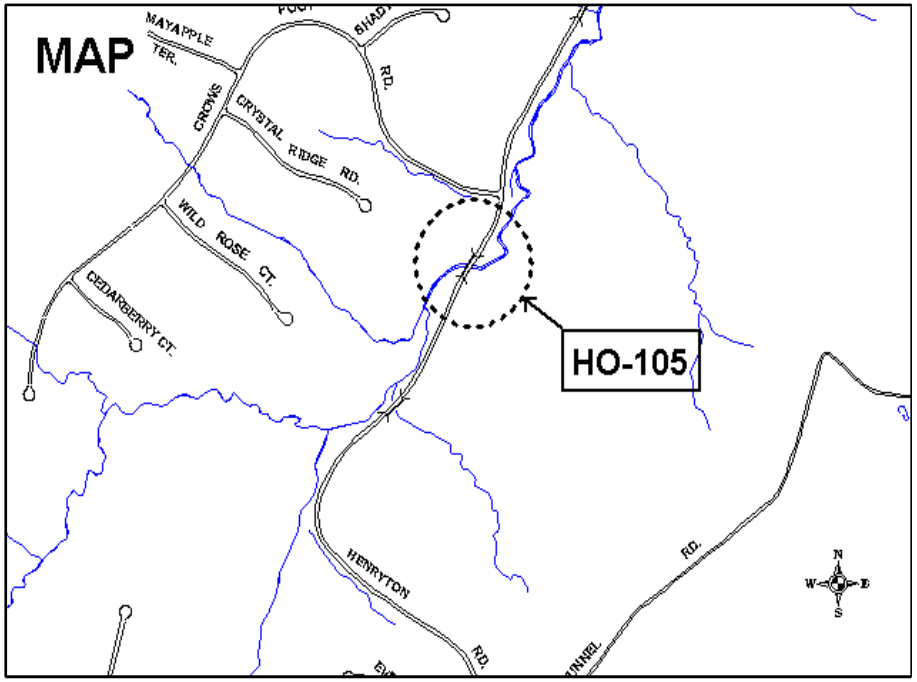
1. Grant represents Federal Bridge Rehabilitation/Replacement funds.
2. Scenic road characteristics will be preserved in the improvements.

Project Schedule

FY14 - Construction
FY15 - Continue construction
FY16 - Close

Operating Budget Impact

Replacement facility.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
ADMINISTRATION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	**1,715**	**0**	**1,715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,715**
BONDS	755	0	755	0	0	0	0	0	0	0	0	0	0	755
GRANTS	960	0	960	0	0	0	0	0	0	0	0	0	0	960
Total Funding	**1,715**	**0**	**1,715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,715**

Project Status :

$388,090 spent and encumbered through February 2013

Land Acquisition in progress.

Description

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

Justification

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

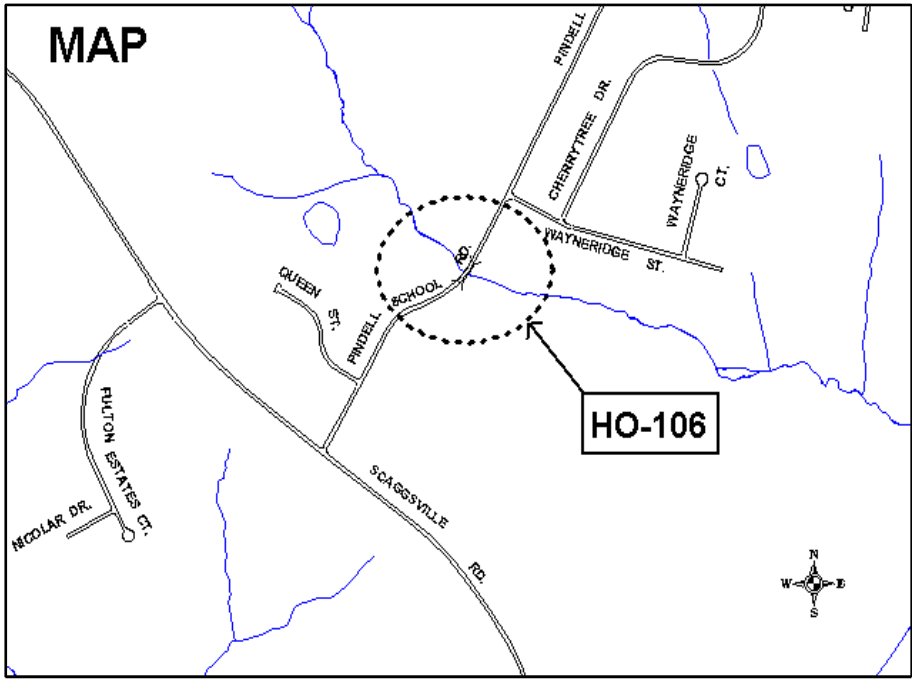
Remarks

Project Schedule

FY14 - Construction
FY15 - Construction Continues
FY16 - Close

Operating Budget Impact

Replacement facility.



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

Number: B3838

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	355	0	355	0	0	0	0	0	0	0	0	0	0	355
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	975	0	975	0	0	0	0	0	0	0	0	0	0	975
Total Expenditures	**1,360**	**0**	**1,360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,360**
BONDS	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360
Total Funding	**1,360**	**0**	**1,360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,360**

Project Status :

$226,315 spent and encumbered through February 2013

Land Acquisition in progress.

Description

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

Justification

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

Remarks

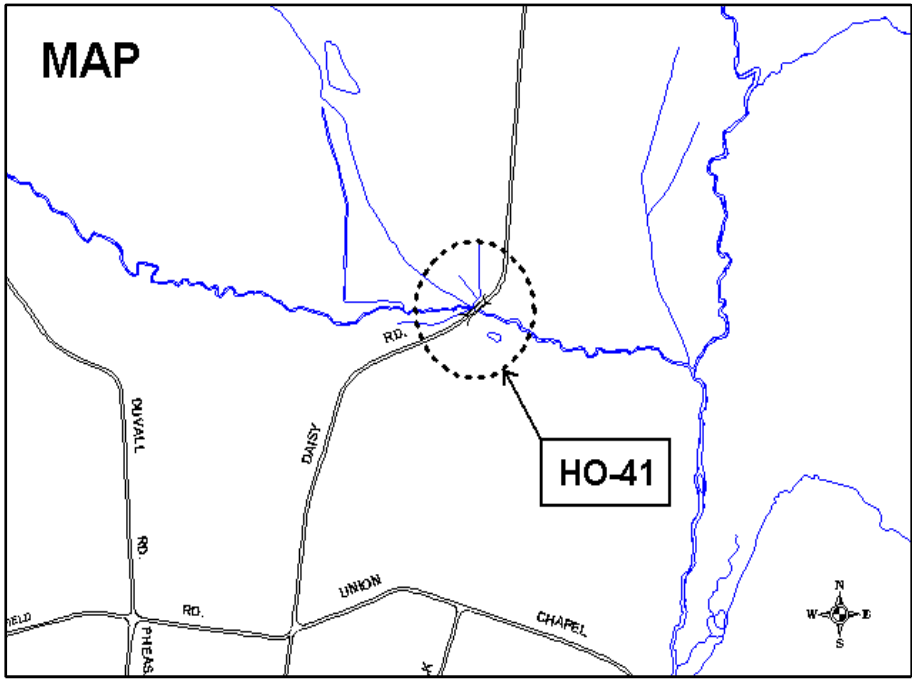
1. GRANT represents Federal Bridge Rehabilitation/Replacement funds.

Project Schedule

FY14 - Construction
FY15 - Construction Continues
FY16 - Complete
FY17 - Close

Operating Budget Impact

Replacement facility.



Project: FY1996 DAISY ROAD BRIDGE (H0-41)

Number: B3840

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	208	0	208	0	0	0	0	0	0	0	0	0	0	208
LAND ACQUISITION	22	0	22	0	0	0	0	0	0	0	0	0	0	22
CONSTRUCTION	1,180	0	1,180	0	0	0	0	0	0	0	0	0	0	1,180
ADMINISTRATION	44	0	44	0	0	0	0	0	0	0	0	0	0	44
Total Expenditures	**1,454**	**0**	**1,454**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,454**
BONDS	424	0	424	0	0	0	0	0	0	0	0	0	0	424
GRANTS	1,030	0	1,030	0	0	0	0	0	0	0	0	0	0	1,030
Total Funding	**1,454**	**0**	**1,454**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,454**

Project Status :

$347,871 spent and encumbered through February 2013

Project being bid for construction.

Description

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

Justification

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

Remarks

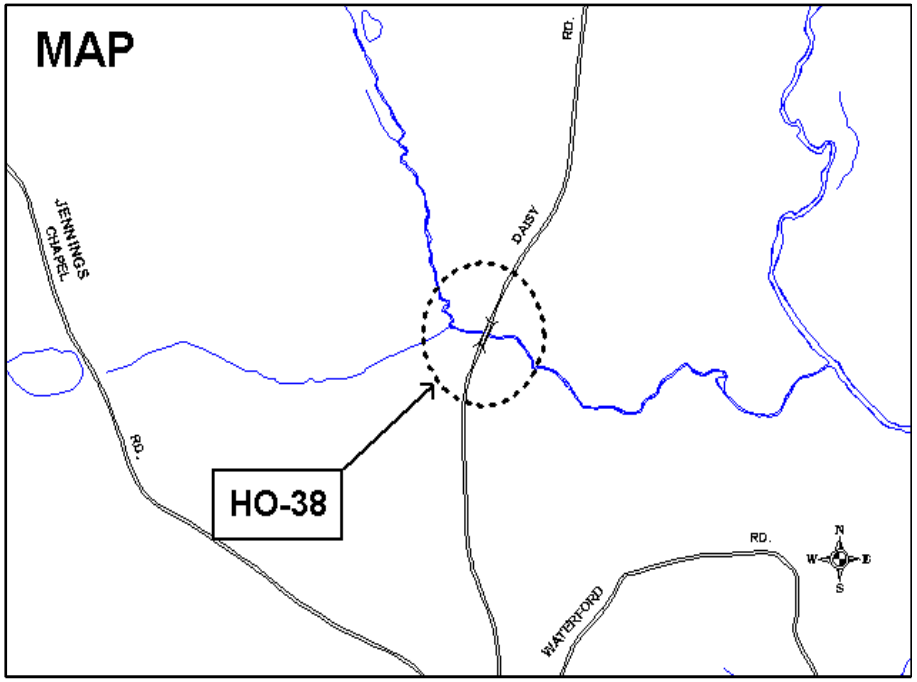
1. GRANT represents Federal Bridge Rehabilitation/Replacement funds.
2. Request represents latest engineer's estimate.

Project Schedule

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

Operating Budget Impact

Replacement facility.



Fiscal 2014 Capital Budget

BRIDGE PROJECTS

Project: FY1996 DAISY ROAD BRIDGE (H0-38)

Number: B3849

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	225	0	225	0	0	0	0	0	0	0	0	0	0	225
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	1,360	180	1,540	0	0	0	0	0	0	0	0	0	0	1,540
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	**1,694**	**180**	**1,874**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,874**
BONDS	417	72	489	0	0	0	0	0	0	0	0	0	0	489
GRANTS	1,212	108	1,320	0	0	0	0	0	0	0	0	0	0	1,320
PAY AS YOU GO	65	0	65	0	0	0	0	0	0	0	0	0	0	65
Total Funding	**1,694**	**180**	**1,874**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,874**

Project Status :

$212,045 spent and encumbered through February 2013

Project to be bid winter 2013-2014

Project: B3850-FY2001 STRUCTURE INSPECTION PROGRAM

Number: B3850

Description

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

Justification

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

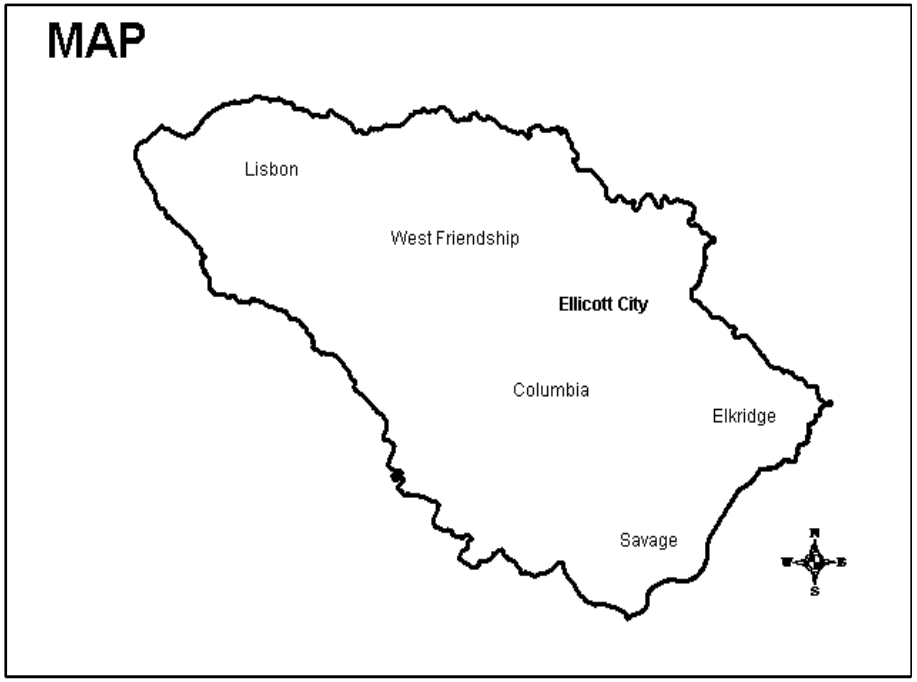
Remarks

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

Project Schedule

Program

Operating Budget Impact



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	810	295	1,105	295	0	295	0	295	885	0	0	0	0	1,990
ADMINISTRATION	20	5	25	5	0	5	0	5	15	0	0	0	0	40
Total Expenditures	**830**	**300**	**1,130**	**300**	**0**	**300**	**0**	**300**	**900**	**0**	**0**	**0**	**0**	**2,030**
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	630	300	930	300	0	300	0	300	900	0	0	0	0	1,830
Total Funding	**830**	**300**	**1,130**	**300**	**0**	**300**	**0**	**300**	**900**	**0**	**0**	**0**	**0**	**2,030**

Project Status :

$609,909 spent and encumbered through February 2013

Inspection continuing.

Description

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

Justification

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

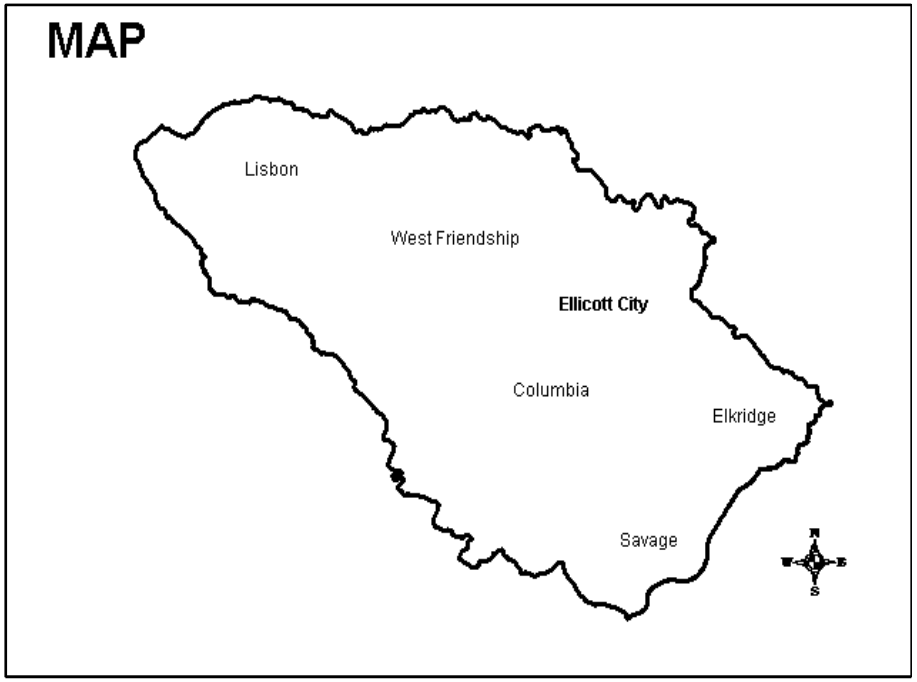
Remarks

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

Project Schedule

Program

Operating Budget Impact



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	310	50	360	25	25	25	0	0	75	0	0	0	0	435
LAND ACQUISITION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
CONSTRUCTION	2,650	200	2,850	125	125	125	0	0	375	0	0	0	0	3,225
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**3,145**	**250**	**3,395**	**150**	**150**	**150**	**0**	**0**	**450**	**0**	**0**	**0**	**0**	**3,845**
BONDS	2,195	250	2,445	150	150	150	0	0	450	0	0	0	0	2,895
GRANTS	700	0	700	0	0	0	0	0	0	0	0	0	0	700
PAY AS YOU GO	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**3,145**	**250**	**3,395**	**150**	**150**	**150**	**0**	**0**	**450**	**0**	**0**	**0**	**0**	**3,845**

Project Status :

$1,467,875 spent and encumbered through February 2013

Projects in progress: Mulligan Hill Lane Retaining Wall, Parking Lot E Wall

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

Description

A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run. The existing bridge is 22 feet long with 24 feet of pavement in 40-50 feet of existing right-of-way. Old Montgomery Road is classified as a major collector in the Plan Howard 2030.

Justification

Steel beams are deteriorated with section loss along four beams. The bridge is currently at its operating limit. It is expected that continued deterioration will require posting in the near future. A new structure will be wider to meet current AASHTO and County standards.

Remarks

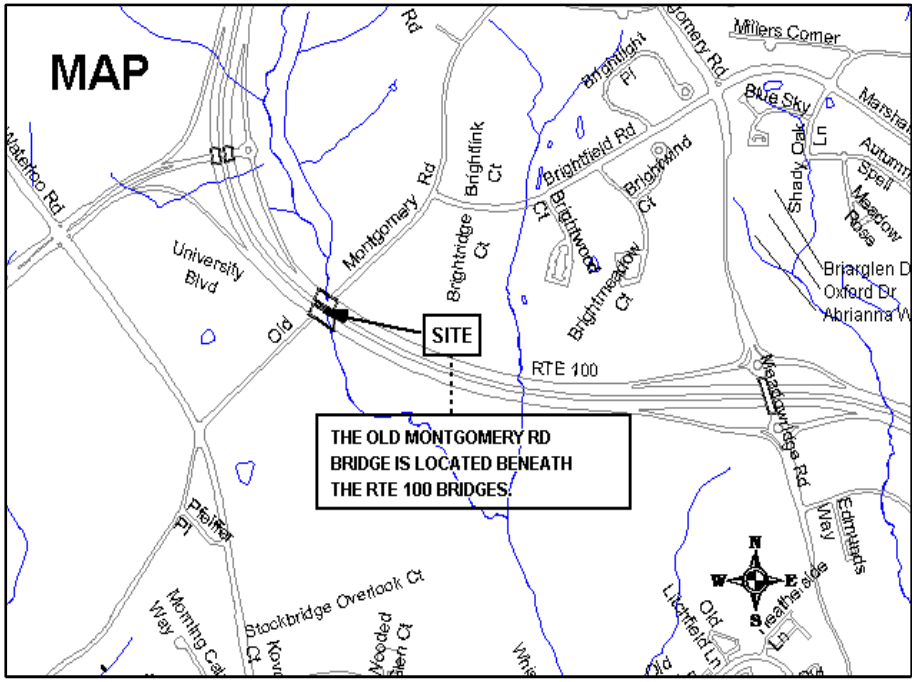
1. GRANT represents Federal Bridge Replacement/Rehabilitation funds.
2. Request represents latest Engineer's Cost Estimate.

Project Schedule

FY14 - Continue Construction and Complete
FY15 - Close

Operating Budget Impact

Replacement facility.



Project: FY2001 OLD MONTGOMERY RD BRIDGE (HO-9)

Number: B3856

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	436	0	436	0	0	0	0	0	0	0	0	0	0	436
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	1,465	290	1,755	0	0	0	0	0	0	0	0	0	0	1,755
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,936**	**290**	**2,226**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,226**
BONDS	141	60	201	0	0	0	0	0	0	0	0	0	0	201
GRANTS	1,270	230	1,500	0	0	0	0	0	0	0	0	0	0	1,500
EXCISE TAX BACKED BONDS	525	0	525	0	0	0	0	0	0	0	0	0	0	525
Total Funding	**1,936**	**290**	**2,226**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,226**

Project Status :

$1,936,000 spent and encumbered through February 2013

Under Construction.

Description

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

Justification

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

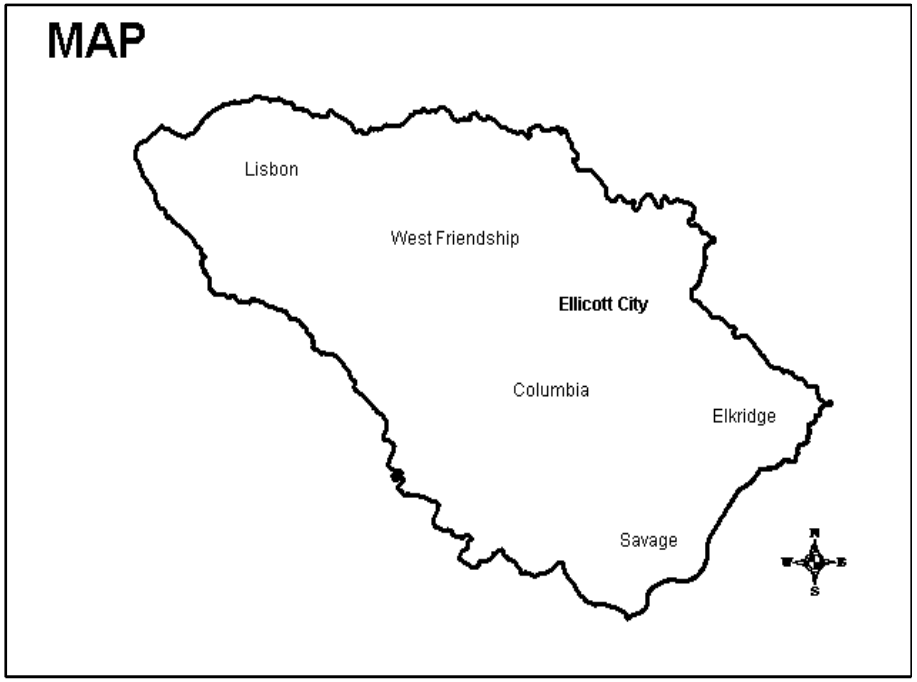
Remarks

1. This work is beyond the capabilities of the County Highway maintenance crews.

Project Schedule

Program

Operating Budget Impact



Project: FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS

Number: B3857

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	700	0	700	20	0	20	0	20	60	0	0	0	0	760
CONSTRUCTION	1,186	0	1,186	80	0	80	0	80	240	0	0	0	0	1,426
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,896**	**0**	**1,896**	**100**	**0**	**100**	**0**	**100**	**300**	**0**	**0**	**0**	**0**	**2,196**
BONDS	1,480	0	1,480	100	0	100	0	100	300	0	0	0	0	1,780
PAY AS YOU GO	416	0	416	0	0	0	0	0	0	0	0	0	0	416
Total Funding	**1,896**	**0**	**1,896**	**100**	**0**	**100**	**0**	**100**	**300**	**0**	**0**	**0**	**0**	**2,196**

Project Status :

$802,697 spent and encumbered through February 2013
Painting contract #1 is complete.
Painting contract #2 is complete.
Painting contract #3 is in progress.

Description

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

Justification

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

Remarks

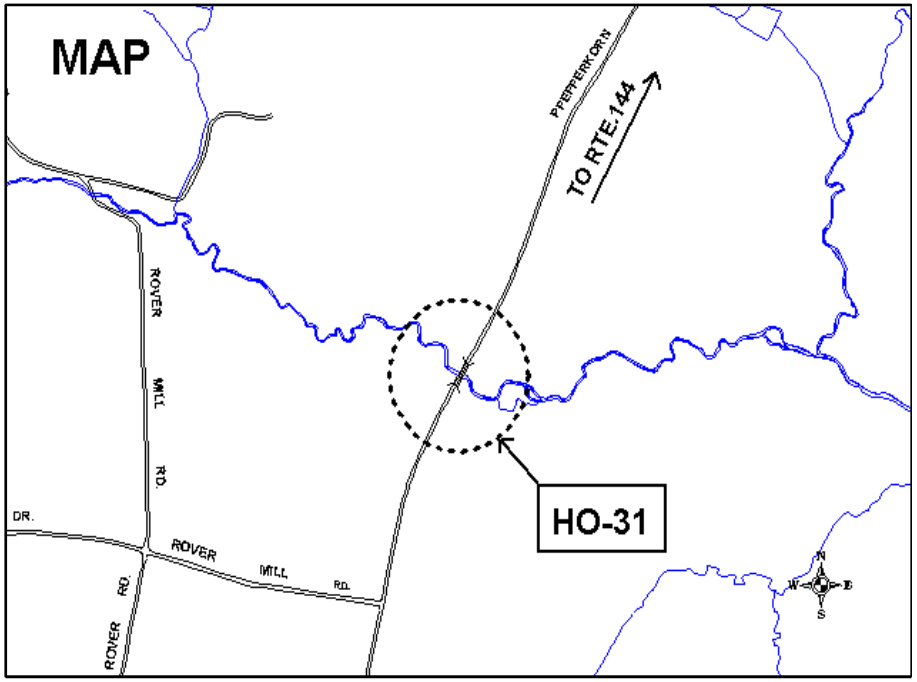
1. The bridge is not eligible for Federal Bridge Rehabilitation/Reconstruction funds.
2. Scenic road characteristics will be preserved in the improvements.

Project Schedule

FY15 - Design
FY16 - Design and Land Acquisition
FY17 - Construction
FY18 - Complete and Close

Operating Budget Impact

Replacement facility.



Project: FY2015 PFEFFERKORN ROAD BRIDGE (HO-31)

Number: B3858

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	275	0	100	0	0	375	0	0	0	0	375
LAND ACQUISITION	0	0	0	0	100	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	0	900	0	0	900	0	0	0	0	900
Total Expenditures	**0**	**0**	**0**	**275**	**100**	**1,000**	**0**	**0**	**1,375**	**0**	**0**	**0**	**0**	**1,375**
BONDS	0	0	0	275	100	1,000	0	0	1,375	0	0	0	0	1,375
Total Funding	**0**	**0**	**0**	**275**	**100**	**1,000**	**0**	**0**	**1,375**	**0**	**0**	**0**	**0**	**1,375**

Project Status :

$0 spent and encumbered through February 2013

Description

Replace the concrete deck and repair the fascia beam of the Snowden River Parkway Bridge (Southbound) over Robert Fulton Drive.

Justification

Repairs to the concrete deck have not held and replacement of the deck in one span is necessary.

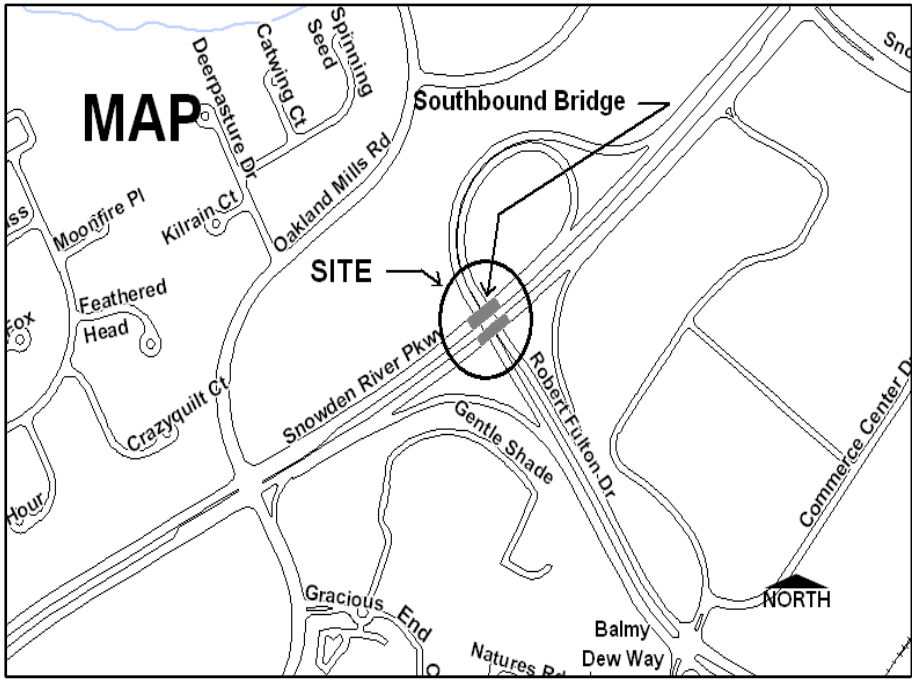
Remarks

Bridge is not eligible for Federal Grant Funds. Deteriorated deck does not meet the minimum percentage (40%) of toal deck to be replaced.

Project Schedule

FY14 - Design
FY15 - Construction

Operating Budget Impact



Project: FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT (HO-126)

Number: B3859

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	1,300	(1,130)	170	1,130	0	0	0	0	1,130	0	0	0	0	1,300
Total Expenditures	**1,500**	**(1,130)**	**370**	**1,130**	**0**	**0**	**0**	**0**	**1,130**	**0**	**0**	**0**	**0**	**1,500**
BONDS	370	0	370	1,130	0	0	0	0	1,130	0	0	0	0	1,500
GRANTS	1,130	(1,130)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	**1,500**	**(1,130)**	**370**	**1,130**	**0**	**0**	**0**	**0**	**1,130**	**0**	**0**	**0**	**0**	**1,500**

Project Status :

$33,334 spent and encumbered through February 2013

Monitoring deck condition.

Description

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

Justification

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

Remarks

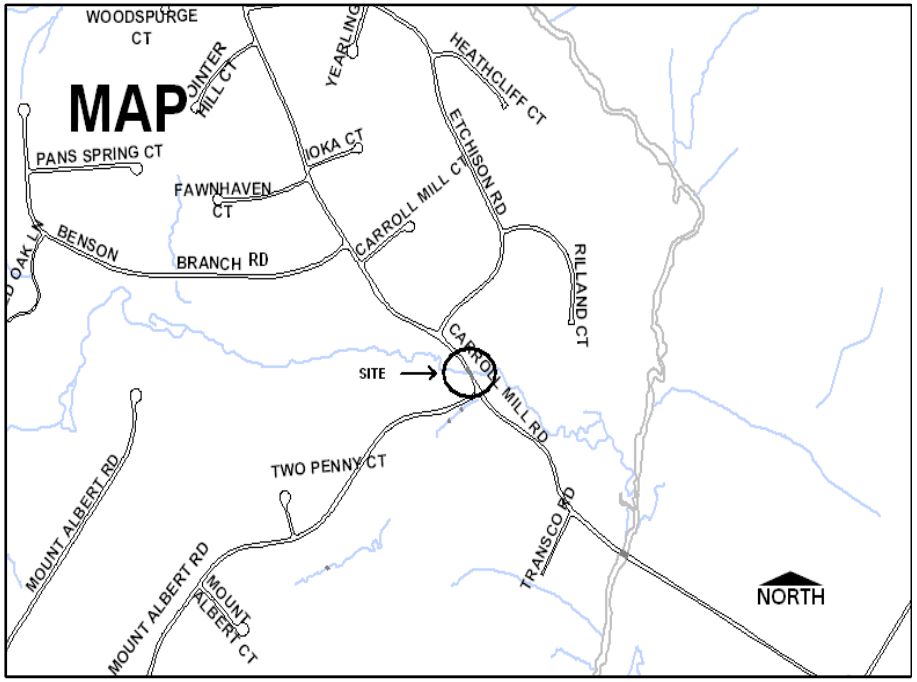
May be eligible for Federal Funds in the future.

Project Schedule

FY15 - Design
FY16 - Design and Land Acquisition
FY17 - Construction
FY18 - Close

Operating Budget Impact

Replacement facility



Project: FY2015 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)

Number: B3860

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	250	0	50	0	0	300	0	0	0	0	300
LAND ACQUISITION	0	0	0	0	100	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	0	900	0	0	900	0	0	0	0	900
Total Expenditures	**0**	**0**	**0**	**250**	**100**	**950**	**0**	**0**	**1,300**	**0**	**0**	**0**	**0**	**1,300**
BONDS	0	0	0	250	100	950	0	0	1,300	0	0	0	0	1,300
Total Funding	**0**	**0**	**0**	**250**	**100**	**950**	**0**	**0**	**1,300**	**0**	**0**	**0**	**0**	**1,300**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the design and construction of a replacement for the pedestrian bridge in the main parking lot of Ellicott City. The new bridge would have its entire substructure relocated up out of the channel of the Hudson Branch.

Justification

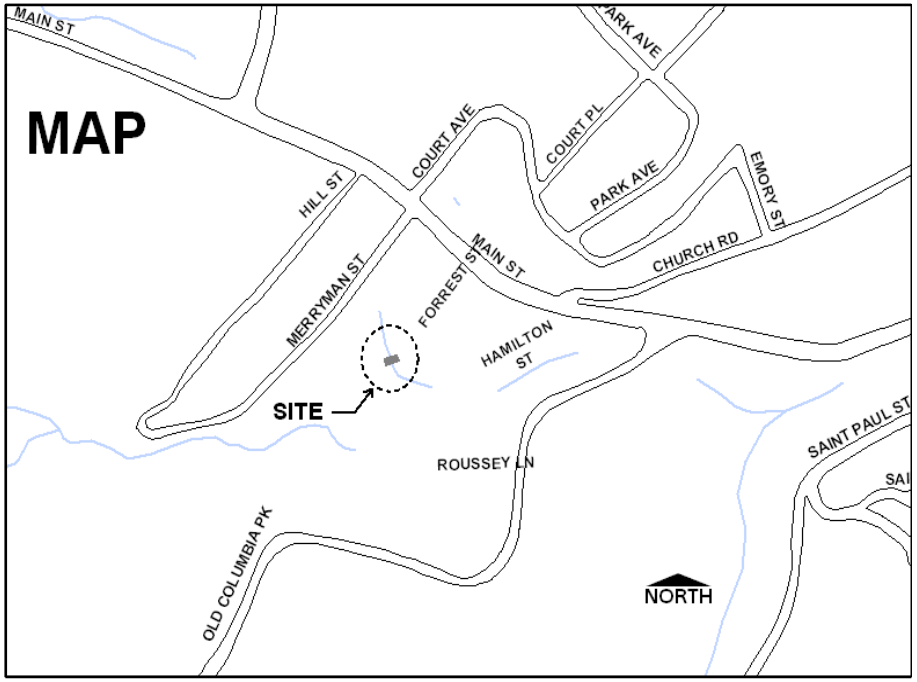
The bridge was severely damaged in the storm of Sept. 7, 2011.

Remarks

Project Schedule

FY14 - Design
FY15 - Construction

Operating Budget Impact



Project: FY2014 ELLICOTT CITY PEDESTRIAN BRIDGE REPLACEMENT

Number: B3861

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	100	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	0	0	250	0	0	0	0	250	0	0	0	0	250
Total Expenditures	**0**	**100**	**100**	**250**	**0**	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**350**
BONDS	0	100	100	250	0	0	0	0	250	0	0	0	0	350
Total Funding	**0**	**100**	**100**	**250**	**0**	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**350**

Project Status :

$0 spent and encumbered through February 2013

Description

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

Justification

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

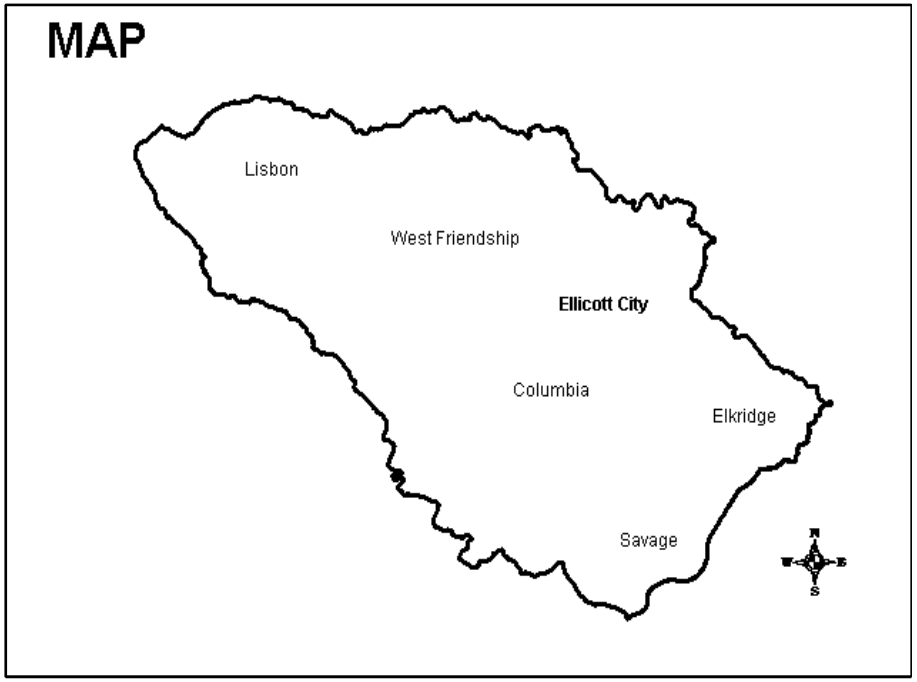
Remarks

1. Project replaces J4154.

Project Schedule

Program

Operating Budget Impact



Fiscal 2014 Capital Budget

BRIDGE PROJECTS

Project: FY2013 RETAINING WALLS

Number: B3862

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	200	0	200	80	80	80	80	0	320	0	0	0	0	520
LAND ACQUISITION	50	0	50	10	10	10	10	0	40	0	0	0	0	90
CONSTRUCTION	1,000	0	1,000	210	210	210	210	0	840	0	0	0	0	1,840
Total Expenditures	**1,250**	**0**	**1,250**	**300**	**300**	**300**	**300**	**0**	**1,200**	**0**	**0**	**0**	**0**	**2,450**
BONDS	1,250	0	1,250	300	300	300	300	0	1,200	0	0	0	0	2,450
Total Funding	**1,250**	**0**	**1,250**	**300**	**300**	**300**	**300**	**0**	**1,200**	**0**	**0**	**0**	**0**	**2,450**

Project Status :

$0 spent and encumbered through February 2013

Fiscal 2014 Capital Budget

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

BRIDGE PROJECTS

Number: B3863

Description

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

Justification

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

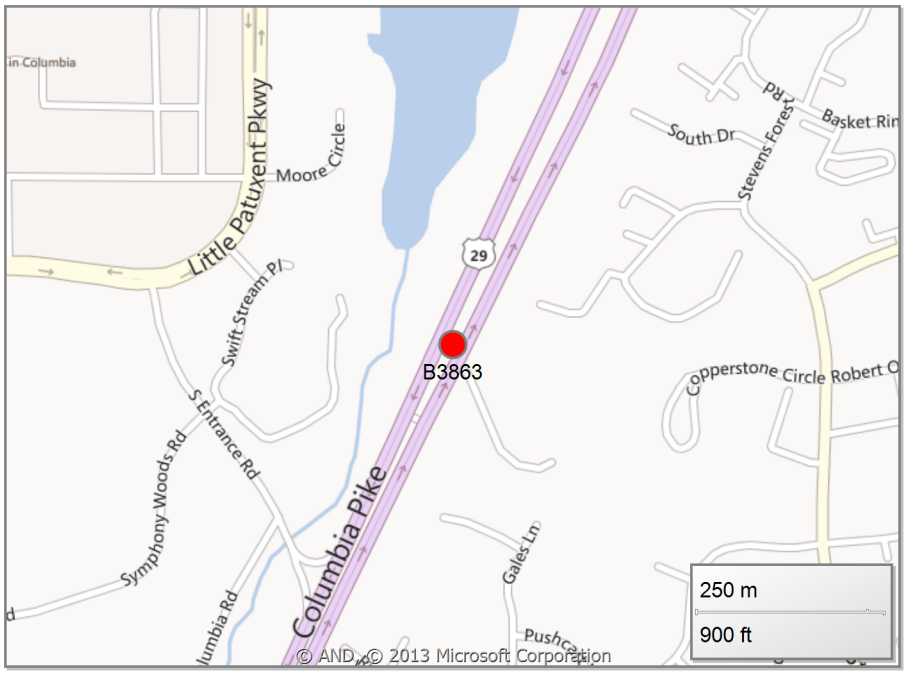
Remarks

OTHER - Sources represents developer contribution.

Project Schedule

FY13 - Feasibility study.

Operating Budget Impact



Project: FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS

Number: B3863

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
BONDS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

Project Status :

$0 spent and encumbered through February 2013

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	B	27,076	0	27,076						
	T	250	0	250						
	Total	**27,326**	**0**	**27,326**	**1,185**	**7,940**	**0**	**0**	**0**	**36,451**
C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	60,000	10,000	70,000						
	O	1,100	0	1,100						
	Total	**61,100**	**10,000**	**71,100**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**121,100**
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	270	200	470						
	Total	**270**	**200**	**470**	**26**	**50**	**26**	**50**	**26**	**648**
C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.	B	7,385	0	7,385						
	O	7,600	0	7,600						
	P	11,995	0	11,995						
	Total	**26,980**	**0**	**26,980**	**0**	**0**	**0**	**0**	**0**	**26,980**
C0282 FY2001 GOVERNMENT SERVICE CAMPUS A project to purchase, renovate or construct additional County office space, Courthouse and related parking both at the current County campus location in Ellicott City and at additional locations (outside of the current campus) which are being explored.	B	53,893	0	53,893						
	O	13,000	0	13,000						
	P	10,371	0	10,371						
	Total	**77,264**	**0**	**77,264**	**0**	**0**	**0**	**0**	**0**	**77,264**
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	2,550	700	3,250						
	G	3,000	0	3,000						
	O	500	300	800						
	Total	**6,050**	**1,000**	**7,050**	**3,250**	**3,250**	**2,750**	**2,750**	**2,750**	**21,800**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	B	320	0	320						
	G	892	0	892						
	O	245	0	245						
	P	262	0	262						
	Total	**1,719**	**0**	**1,719**	**0**	**0**	**0**	**0**	**0**	**1,719**
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	395	0	395						
	O	44	0	44						
	P	50	100	150						
	Total	**489**	**100**	**589**	**100**	**100**	**100**	**100**	**100**	**1,089**
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	2,721	0	2,721						
	G	9,999	0	9,999						
	O	1,921	800	2,721						
	P	973	1,450	2,423						
	Total	**15,614**	**2,250**	**17,864**	**0**	**0**	**0**	**0**	**0**	**17,864**
C0290 FY2003 COURTHOUSE RENOVATION A project to expand and renovate the existing courthouse.	B	3,895	1,000	4,895						
	G	0	0	0						
	P	685	0	685						
	Total	**4,580**	**1,000**	**5,580**	**22,000**	**0**	**8,600**	**0**	**0**	**36,180**
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	450	50	500						
	G	50	0	50						
	O	100	0	100						
	P	100	0	100						
	Total	**700**	**50**	**750**	**200**	**200**	**200**	**200**	**200**	**1,750**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS	B	10,269	0	10,269						
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	O	11,008	2,183	13,191						
	P	200	0	200						
	Total	**21,477**	**2,183**	**23,660**	**1,495**	**878**	**657**	**512**	**1,186**	**28,388**
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	B	11,686	500	12,186						
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	P	0	760	760						
	Total	**11,686**	**1,260**	**12,946**	**570**	**475**	**95**	**0**	**0**	**14,086**
C0304 FY2006 NORTH LAUREL PARK COMMUNITY CENTER	B	17,496	0	17,496						
A project to design and construct a community center in the North Laurel Park area.	G	2,054	0	2,054						
	Total	**19,550**	**0**	**19,550**	**0**	**0**	**0**	**0**	**0**	**19,550**
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE	B	9,700	20,000	29,700						
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	1,300	3,000	4,300						
	Total	**11,000**	**23,000**	**34,000**	**750**	**750**	**750**	**750**	**750**	**37,750**
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	B	7,600	500	8,100						
Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	O	0	500	500						
	Total	**7,600**	**1,000**	**8,600**	**5,370**	**4,810**	**8,320**	**0**	**0**	**27,100**
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	B	7,800	0	7,800						
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	C	4,100	0	4,100						
	P	1,200	1,500	2,700						
	Total	**13,100**	**1,500**	**14,600**	**0**	**0**	**0**	**0**	**0**	**14,600**
C0313 FY2008 ENVIRONMENTAL COMPLIANCE	B	4,965	2,163	7,128						
A project to support environmental compliance activities for County Facilities.	P	200	0	200						
	Total	**5,165**	**2,163**	**7,328**	**418**	**708**	**158**	**162**	**220**	**8,994**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS	B	1,845	0	1,845						
This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	O	900	0	900						
	Total	**2,745**	**0**	**2,745**	**0**	**0**	**0**	**0**	**0**	**2,745**
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION	B	700	0	700						
Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	G	325	0	325						
	Total	**1,025**	**0**	**1,025**	**0**	**0**	**0**	**0**	**0**	**1,025**
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS	B	6,000	6,250	12,250						
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.										
	Total	**6,000**	**6,250**	**12,250**	**6,500**	**5,000**	**4,000**	**4,000**	**0**	**31,750**
C0318 FY2010 MARC SAVAGE STATION GARAGE	TIF	17,000	0	17,000						
A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	**Total**	**17,000**	**0**	**17,000**	**0**	**0**	**0**	**0**	**0**	**17,000**
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS	TIF	50,000	0	50,000						
A project for funding of tax increment financing projects.	**Total**	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009	G	1,337	0	1,337						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	P	2,998	0	2,998						
	Total	**4,335**	**0**	**4,335**	**0**	**0**	**0**	**0**	**0**	**4,335**
C0321 FY2010 BUS/VEHICLE ACQUISTION	G	2,578	0	2,578						
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	**Total**	**2,578**	**0**	**2,578**	**0**	**0**	**0**	**0**	**0**	**2,578**
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	B	590	995	1,585						
This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	O	600	0	600						
	Total	**1,190**	**995**	**2,185**	**1,430**	**1,345**	**0**	**0**	**0**	**4,960**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
C0323 FY2011 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	625	0	625						
	Total	**625**	**0**	**625**	**0**	**0**	**0**	**0**	**0**	**625**
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	P	185	105	290						
	Total	**185**	**105**	**290**	**145**	**15**	**0**	**0**	**0**	**450**
C0325 FY2013 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	2,698	-2,194	504						
	P	172	194	366						
	Total	**2,870**	**-2,000**	**870**	**0**	**0**	**0**	**0**	**0**	**870**
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	P	910	936	1,846						
	Total	**910**	**936**	**1,846**	**500**	**0**	**0**	**0**	**0**	**2,346**
C0328 FY2012 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	821	0	821						
	Total	**821**	**0**	**821**	**0**	**0**	**0**	**0**	**0**	**821**
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	P	400	0	400						
	Total	**400**	**0**	**400**	**500**	**0**	**0**	**0**	**0**	**900**
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	R	0	200	200						
	Total	**0**	**200**	**200**	**400**	**400**	**0**	**0**	**0**	**1,000**
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	G	0	100	100						
	P	0	100	100						
	Total	**0**	**200**	**200**	**130**	**130**	**130**	**130**	**130**	**850**
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a project to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	0	500	500						
	G	0	500	500						
	Total	**0**	**1,000**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**2,000**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS	B	0	250	250						
A project to determine the additional facility needs for the Department of Citizen Services.	**Total**	**0**	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**250**
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT	B	0	400	400						
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	P	0	100	100						
	Total	**0**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**500**
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS	B	0	1,000	1,000						
This is a project to provide a variety of repairs to public infrastructure and other community improvements and needs to improve the downtown of the Howard County Seat.	P	0	1,000	1,000						
	R	0	1,000	1,000						
	Total	**0**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**3,000**
C0414 FY2011 ONE MARYLAND BROADBAND PLAN	G	73,000	0	73,000						
A project resulting from the American Recovery and Reinvestment Act (ARRA) to include all costs to administer and purchase and install dark fiber infrastructure across 10 local government jurisdictions.	**Total**	**73,000**	**0**	**73,000**	**0**	**0**	**0**	**0**	**0**	**73,000**
GENERAL COUNTY PROJECTS Total		**475,354**	**57,142**	**532,496**	**55,969**	**36,051**	**35,786**	**18,654**	**15,362**	**694,318**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	177,336	34,308	211,644
C	UTILITY CASH	4,100	0	4,100
G	GRANTS	157,379	8,406	165,785
O	OTHER SOURCES	37,018	3,783	40,801
P	PAY AS YOU GO	32,271	9,445	41,716
R	STORWATER UTILTY FUNDING	0	1,200	1,200
T	TRANSFER TAX	250	0	250
TIF	TIF BONDS	67,000	0	67,000
Total		**475,354**	**57,142**	**532,496**

Project: C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER

Number: C0182

Description

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

Justification

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

Remarks

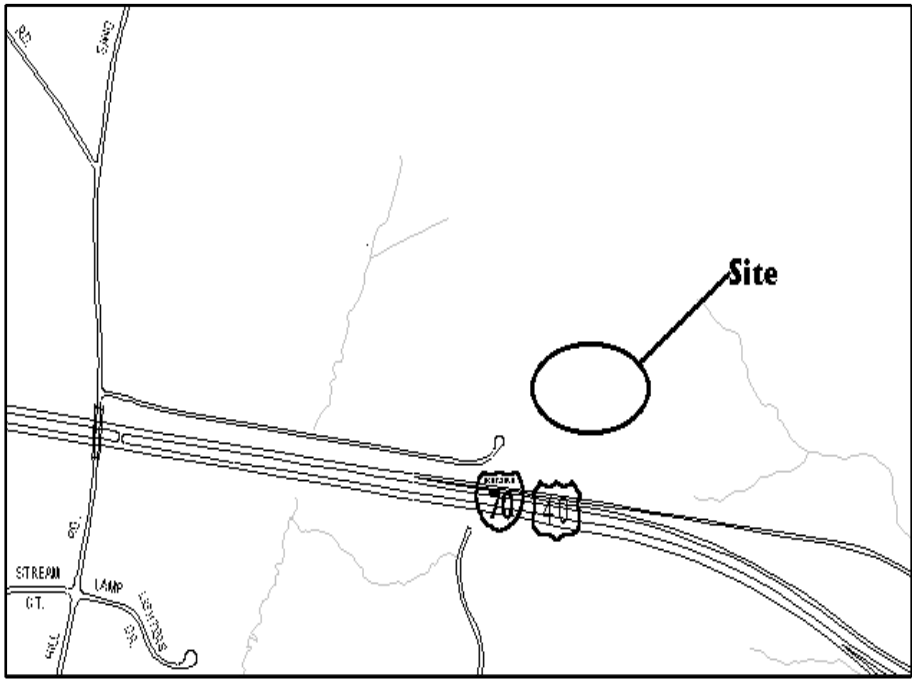
1. Verification of program requirements at the design phase for Simulation Training Building and Classroom/Administration Building revealed need to adjust facilities capabilities/design/layout in a post 9/11 environment.
2. Phase II - Administration/Classroom/Fitness Facility; Burn Building.
3. Phase III - Multi-Purpose Fire Grounds; Police Simulations; Range Armory; K-9 Training area; Gas Exposure; Vehicle Extraction Area expansion.
4. Feasibility Study completed, recommended enclosure of Firing Range.
5. Phase IV - Enclosure of Firing Range

Project Schedule

FY15 - Design of Enclosed Firing Range
FY16 - Construction of Enclosed Firing Range
FY17 - Construction Completion; Project Close Out

Operating Budget Impact

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



Project: FY1985 PUBLIC SAFETY EDUCATION CENTER

Number: C0182

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,893	0	2,893	1,185	0	0	0	0	1,185	0	0	0	0	4,078
LAND ACQUISITION	945	0	945	0	0	0	0	0	0	0	0	0	0	945
CONSTRUCTION	21,225	0	21,225	0	7,740	0	0	0	7,740	0	0	0	0	28,965
ADMINISTRATION	93	0	93	0	0	0	0	0	0	0	0	0	0	93
EQUIPMENT & FURNISHINGS	2,170	0	2,170	0	200	0	0	0	200	0	0	0	0	2,370
Total Expenditures	**27,326**	**0**	**27,326**	**1,185**	**7,940**	**0**	**0**	**0**	**9,125**	**0**	**0**	**0**	**0**	**36,451**
BONDS	27,076	0	27,076	1,185	7,940	0	0	0	9,125	0	0	0	0	36,201
TRANSFER TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**27,326**	**0**	**27,326**	**1,185**	**7,940**	**0**	**0**	**0**	**9,125**	**0**	**0**	**0**	**0**	**36,451**

Project Status :

$26,746,816 spent and encumbered through February 2013
FY89 - Temporary Training Facility-Hickory Ridge Bldg.
FY91 - Purchased Cookesville Property.
FY93 - Master Plan Developed.
FY97 - Erected/Relocated Storage Bldg.
FY02 - Completed Updated Master Plan, Alpha Ridge Landfill Area Selected.
FY03 - SDP Completed and Approved; Site Development Construction Initiated; Modular Units Moved from Cooksville; Cooksville Permanent Facilities Demolished.
FY04 - Phase II Design Initiated; Total Apparatus Storage Building Construction Underway.
FY05 - Phase I Site Development Completed; Total Apparatus Storage Building; All Temporary Facilities Installed.
FY06 - Administrative/Classroom/Fitness Bldg design, bid/awarded, construction 75%; Firing Range Feasibility Study; Design for all remaining facilities (except firing range enclosure); bid/award initiated for Police Simulation Bldg, F&R Simulation Bldg, Burn Bldg, K-9 Facility, Gas Exposure Facility
FY07 - Administrative/Classroom/Fitness Bldg; Hand-on training facilities (Police Simulation Bldg, F&R Simulation Bldg, Burn Bldg, K-9 Facility, Gas Exposure Facility, etc.) bid, re-bid, awarded & construction initiated.
FY08/09/10 - Hands-on training facilities (F&R Simulation Bldg; Maze Bldg; Pump House; Police Simulation Bldg; Hogans Alley; Exposure Training Bldg; K9 Training Facility; Fire Simulation Prop (Tower) completed.

Description

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

Justification

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

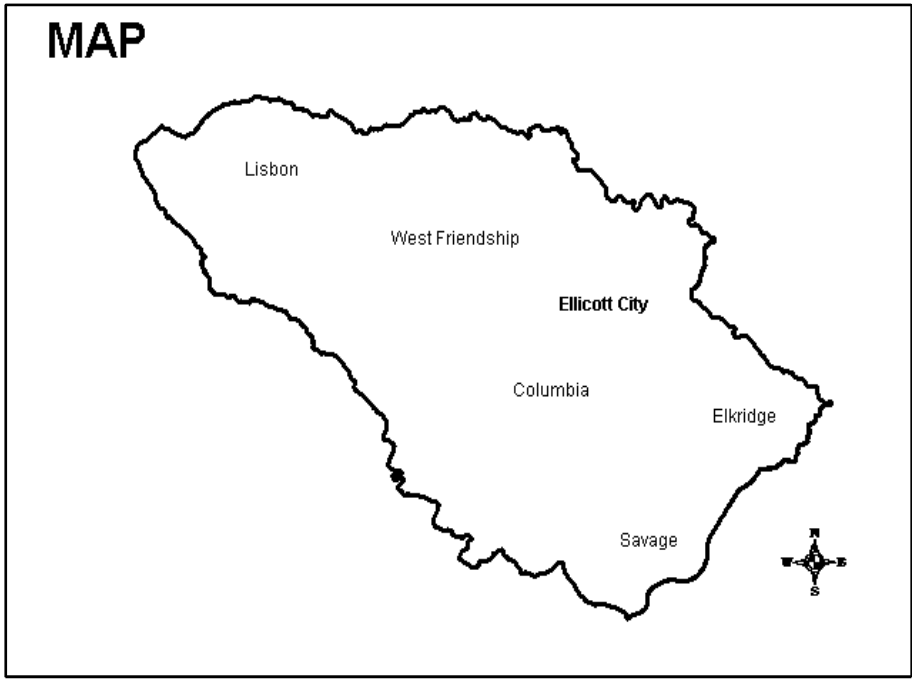
Remarks

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

Project Schedule

As Required

Operating Budget Impact



Project: FY199- CATEGORY CONTINGENCY FUND

Number: C0214

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	60,000	10,000	70,000	10,000	10,000	10,000	10,000	10,000	50,000	10,000	10,000	10,000	0	150,000
OTHER	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Expenditures	**61,100**	**10,000**	**71,100**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**	**10,000**	**10,000**	**10,000**	**0**	**151,100**
GRANTS	60,000	10,000	70,000	10,000	10,000	10,000	10,000	10,000	50,000	10,000	10,000	10,000	0	150,000
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	**61,100**	**10,000**	**71,100**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**	**10,000**	**10,000**	**10,000**	**0**	**151,100**

Project Status :

$0 spent and encumbered through February 2013

Project: C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

Number: C0256

Description

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

Justification

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

Remarks

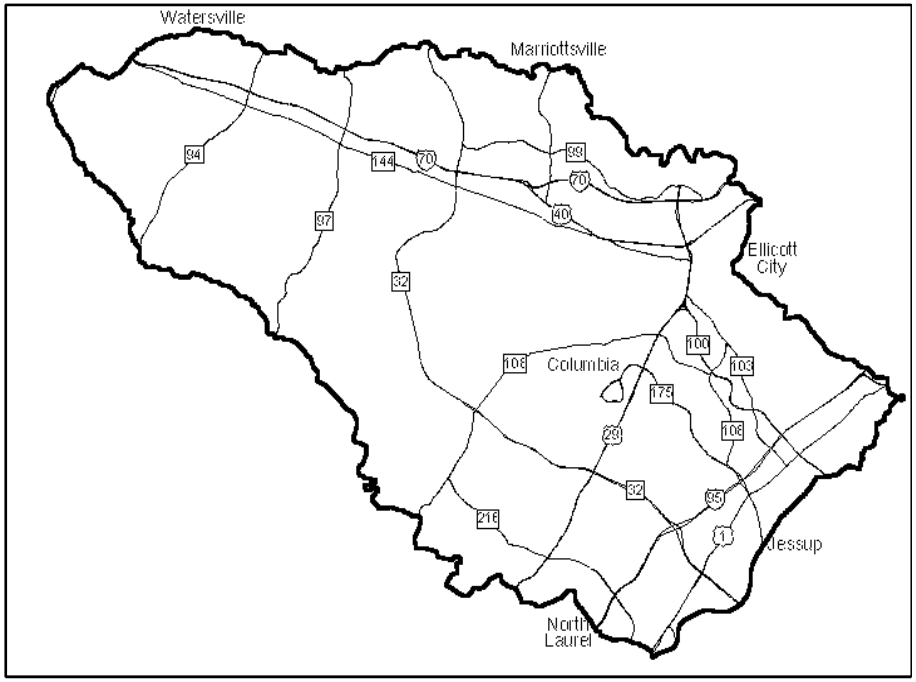
1. Assessments may be performed which determine that the site is not suitable and no purchase is made.

Project Schedule

Program

Operating Budget Impact

There is no operating cost impact.



Project: ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

Number: C0256

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	250	200	450	0	50	0	50	0	100	50	0	50	0	650
CONSTRUCTION	20	0	20	26	0	26	0	26	78	0	26	0	26	150
Total Expenditures	**270**	**200**	**470**	**26**	**50**	**26**	**50**	**26**	**178**	**50**	**26**	**50**	**26**	**800**
PAY AS YOU GO	270	200	470	26	50	26	50	26	178	50	26	50	26	800
Total Funding	**270**	**200**	**470**	**26**	**50**	**26**	**50**	**26**	**178**	**50**	**26**	**50**	**26**	**800**

Project Status :

$228,111 spent and encumbered through February 2013

Description

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

Justification

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

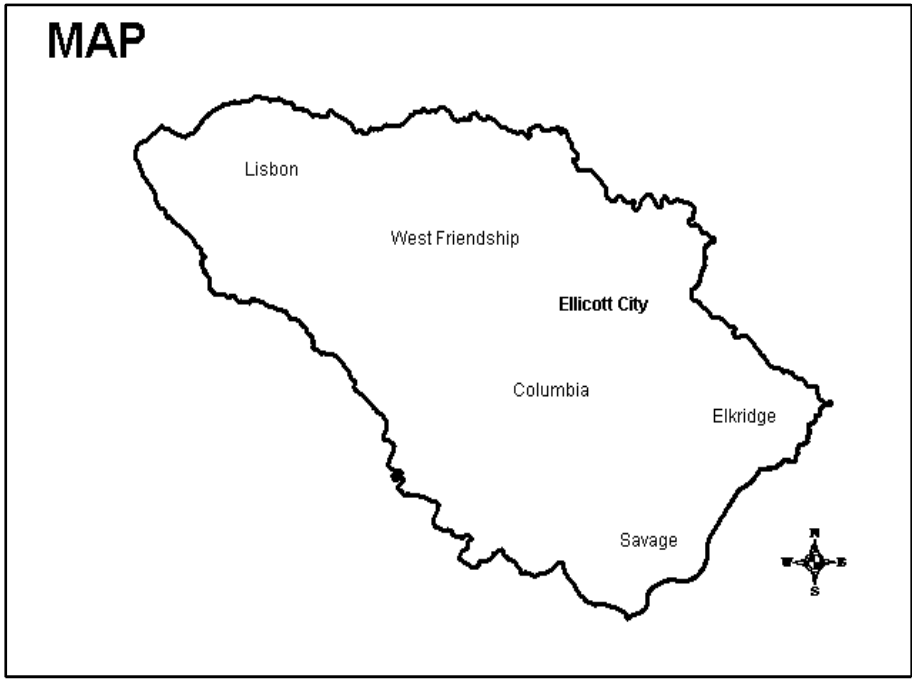
Remarks

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

Project Schedule

FY14 - Project close out

Operating Budget Impact



Project: FY1998 SYSTEMIC FACILITY IMPROVEMENTS

Number: C0264

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,874	0	2,874	0	0	0	0	0	0	0	0	0	0	2,874
CONSTRUCTION	23,222	0	23,222	0	0	0	0	0	0	0	0	0	0	23,222
ADMINISTRATION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
EQUIPMENT & FURNISHINGS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
OTHER	514	0	514	0	0	0	0	0	0	0	0	0	0	514
Total Expenditures	**26,980**	**0**	**26,980**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,980**
BONDS	7,385	0	7,385	0	0	0	0	0	0	0	0	0	0	7,385
OTHER SOURCES	7,600	0	7,600	0	0	0	0	0	0	0	0	0	0	7,600
PAY AS YOU GO	11,995	0	11,995	0	0	0	0	0	0	0	0	0	0	11,995
Total Funding	**26,980**	**0**	**26,980**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,980**

Project Status :

$18,316,276 spent and encumbered through February 2013

FY02 - Completed Rockland Arts Center Structural Repairs; Boiler Replacement at Mayfield, Cooksville, Dayton and Utilities Building; Repair of Howard Lower Level Walkways, Stairs, Sidewalks, and Ramp.
FY03 - Completed Banneker Room ADA Upgrade; Completed Detention Center Structural Analysis.
FY04 - Dorsey/Gateway Buildings Upgrade/Renovations to Meet F&R and Circuit Court Requirements. FY05 - Replaced Howard Building Roof.
FY06 - Clerk of Court infrastructure; asbestos abatement and refurbishment Carroll Bldg; Courthouse roof ; Animal Control HVAC & roof; Florence Bain roof
FY07 - Renovate Southern District central booking area to office space; significant roofing repairs at several buildings.
FY08 - New security fencing system; security camera system; storage system improvements for Detention Center; Howard & Dorsey bldg renovations to meet customer requirements; Energy efficiency investments from energy performance contracts. Dorsey modifications to meet changed operation requirements.
FY09 - Energy efficiency investments from energy performance contract.
FY10 - Upgrades to Detention Center security camera system & converted space to Interview Room; Developed design for replacement of Rockland Arts Center roof & structural supports.
FY11 - Renovated Ligon & Carroll Bldgs; added Interview Room in Detention Center; repaired Detention Center water damage from boiler pipe break; added larger access security door for Detention Center kitchen area.
FY12/13 - Installed new roof on Center for the Arts; installed new Emergency Generator for the Public Safety Complex, Scaggsville; Park Maintenance Bldg roof & structural supports; Board of Educ Data Center in Dorsey; Utilities Hdqtrs Bldg Renovation; Design of Health Dept relocation to Ascend 1; New Technology Data Center for Dorsey Bldg

Description

A project to purchase, renovate or construct additional County office space, Courthouse and related parking both at the current County campus location in Ellicott City and at additional locations (outside of the current campus) which are being explored. Some of this project is currently under design with renovations of the George Howard Building to occur in FY 2009. Project will also include reconstruciton to the Carroll/Ligon Building.

Justification

Project is needed to improve, expand and acquire space to house County government agencies to increase efficiency and effectiveness in serving the public.

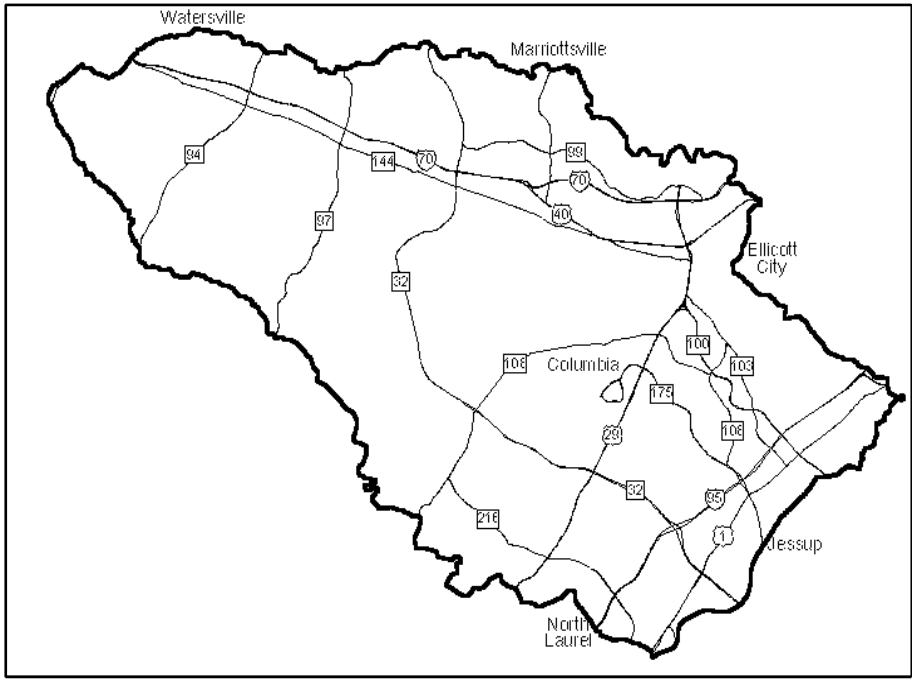
Remarks

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

Project Schedule

FY14 - Closeout will be determined by Director of Finance. DPW Project work is complete.

Operating Budget Impact



Project: FY2001 GOVERNMENT SERVICE CAMPUS

Number: C0282

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	10,650	0	10,650	0	0	0	0	0	0	0	0	0	0	10,650
LAND ACQUISITION	31,700	0	31,700	0	0	0	0	0	0	0	0	0	0	31,700
CONSTRUCTION	34,914	0	34,914	0	0	0	0	0	0	0	0	0	0	34,914
Total Expenditures	**77,264**	**0**	**77,264**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,264**
BONDS	53,893	0	53,893	0	0	0	0	0	0	0	0	0	0	53,893
OTHER SOURCES	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	13,000
PAY AS YOU GO	10,371	0	10,371	0	0	0	0	0	0	0	0	0	0	10,371
Total Funding	**77,264**	**0**	**77,264**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**77,264**

Project Status :

$77,127,178 spent and encumbered through February 2013

FY02 - Completed master plan, began design, asset sales commenced.
FY03 - Completed Site Development Plan; initiate SDP#1 construction.
FY04 - Schedule postponed.
FY06 - Project design under way. Financing method options and lease agreement to be established in this fiscal year.
FY07/08 - Continue design.
FY08/09 - Design-build Howard reconstruction.
FY10 - Renovate Carroll/Ligon Buildings.
FY11 - Complete renovations to the Howard/Carroll/Ligon Buildings. Purchase additional office space.
FY12 - Sell properties at Gateway school and Rogers Avenue.
FY13 - Closeout timing will be determined by Director of Finance.

Description

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

Justification

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

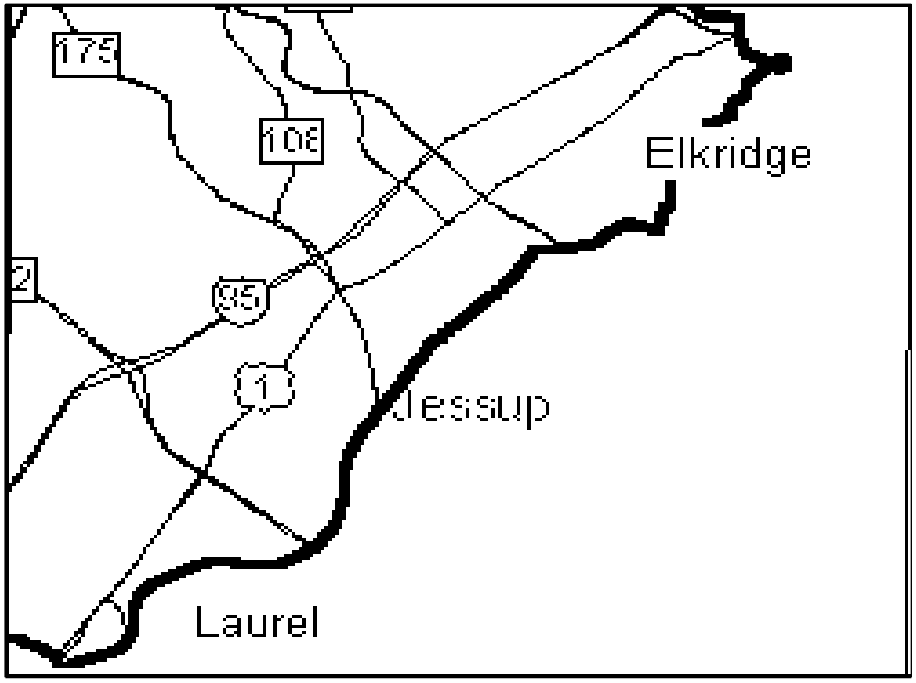
Remarks

1. FY 2012 Project J4233 workscope and funding included.
2. County funding will be used to leverage additional Federal, State and developer funds. Programming of projects for construction based on available funding.
3. The completed US1 Corridor Improvement Strategy identifies projects and investments in conjunction with SHA.
4. Pedestrian and bicycle improvements to be coordinated with and promote access to State and Howard County public transportation services and MARC rail.
5. OTHER: Developer Contribution

Project Schedule

FY14- FY18 - Design and Implementation continued.

Operating Budget Impact



Project: FY2002 US1 CORRIDOR REVITALIZATION

Number: C0285

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,100	200	1,300	250	250	250	250	250	1,250	250	250	250	250	3,550
CONSTRUCTION	4,950	800	5,750	3,000	3,000	2,500	2,500	2,500	13,500	2,500	2,500	2,500	2,500	29,250
Total Expenditures	**6,050**	**1,000**	**7,050**	**3,250**	**3,250**	**2,750**	**2,750**	**2,750**	**14,750**	**2,750**	**2,750**	**2,750**	**2,750**	**32,800**
BONDS	2,550	700	3,250	2,950	2,950	2,450	2,450	2,450	13,250	2,450	2,450	2,450	2,450	26,300
GRANTS	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
OTHER SOURCES	500	300	800	300	300	300	300	300	1,500	300	300	300	300	3,500
Total Funding	**6,050**	**1,000**	**7,050**	**3,250**	**3,250**	**2,750**	**2,750**	**2,750**	**14,750**	**2,750**	**2,750**	**2,750**	**2,750**	**32,800**

Project Status :

$1,612,811 spent and encumbered through February 2013

1. In FY09 a project planning study was conducted for a potential alignment of a section of US1 to accommodate the newly identified right-of-way and improvements. Planning continued in FY10 with SHA and property owners regarding alignment and financial obligations.
2. FY12 - Two sidewalk projects constructed totaling $494,890 utilizing HUD grant and local funds.

Description

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

Justification

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

Remarks

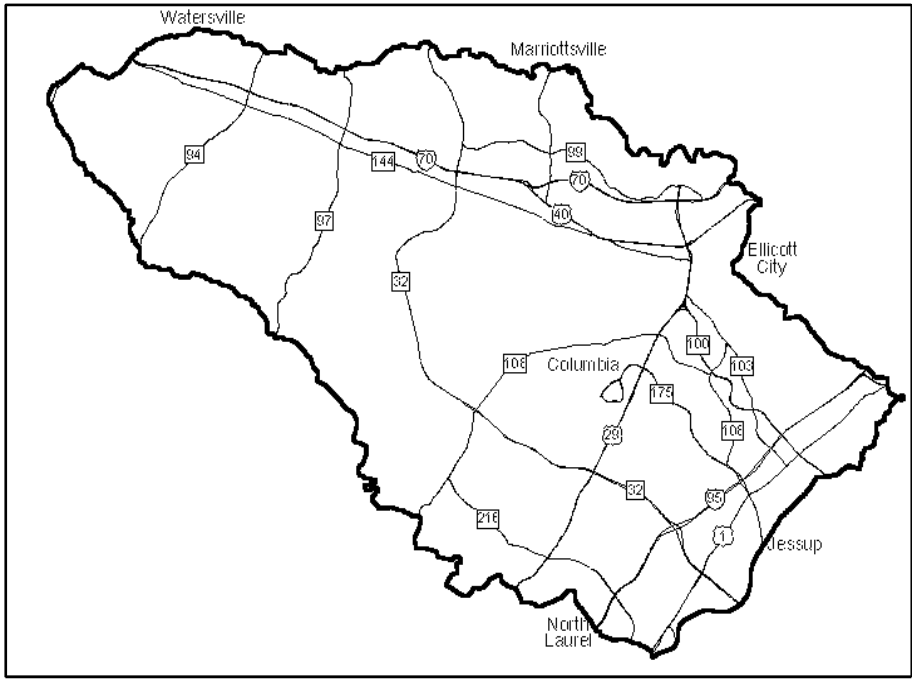
1. Installation of these improvements will comply with the Americans with Disabilities Act (ADA) regulations.
2. GRANT funds represent Federal American Recovery and Reinvestment Act (ARRA) funds of $100,000. Additionally, New Freedom grant funds of $320,000 with $80,000 in local matching funds are being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

Project Schedule

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

Operating Budget Impact

Annual Bond Redemption $14,400



Project: FY2002 BUS STOP IMPROVEMENTS

Number: C0286

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	233	0	233	0	0	0	0	0	0	0	0	0	0	233
LAND ACQUISITION	320	0	320	0	0	0	0	0	0	0	0	0	0	320
CONSTRUCTION	1,136	0	1,136	0	0	0	0	0	0	0	0	0	0	1,136
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	**1,719**	**0**	**1,719**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,719**
BONDS	320	0	320	0	0	0	0	0	0	0	0	0	0	320
GRANTS	892	0	892	0	0	0	0	0	0	0	0	0	0	892
OTHER SOURCES	245	0	245	0	0	0	0	0	0	0	0	0	0	245
PAY AS YOU GO	262	0	262	0	0	0	0	0	0	0	0	0	0	262
Total Funding	**1,719**	**0**	**1,719**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,719**

Project Status :

$643,232 spent and encumbered through February 2013

1. FY11 - Two (2) replacement bus shelters installed
2. FY12 - Eight (8) replacement and new bus shelters installed
3. FY13 - Continued bus shelter installation and ADA compliant access improvements

Description

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

Justification

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

Remarks

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

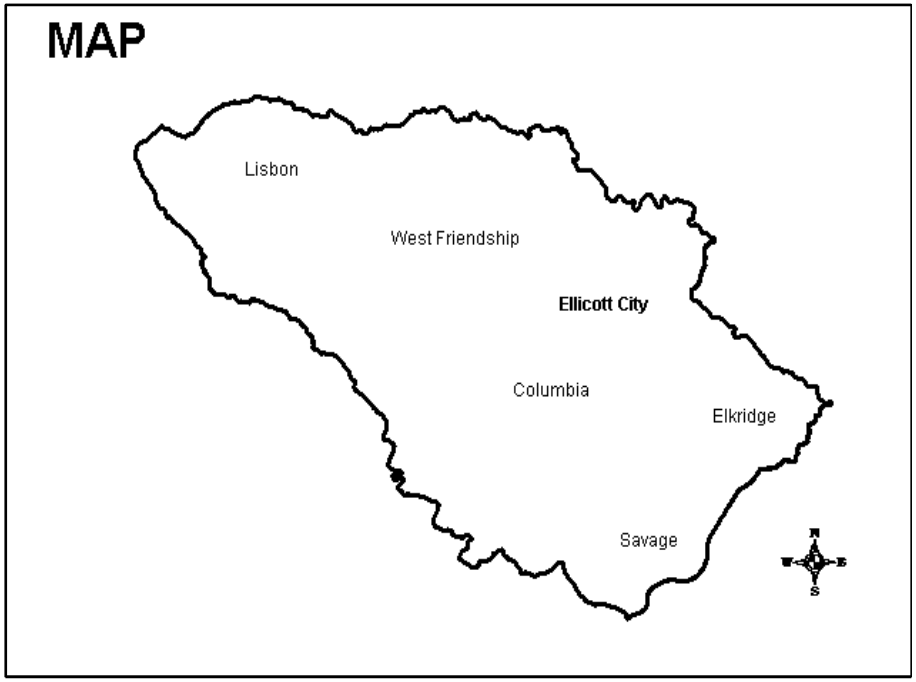
Project Schedule

FY14 - FY19 - Planning, Design and Construction Continued

Operating Budget Impact

Annual Bond Redemption $17,775

MAP



Project: FY2002 COMMUNITY RENEWAL / ENHANCEMENTS

Number: C0287

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	74	10	84	10	10	10	10	10	50	10	10	10	10	174
CONSTRUCTION	410	90	500	90	90	90	90	90	450	90	90	90	90	1,310
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**489**	**100**	**589**	**100**	**100**	**100**	**100**	**100**	**500**	**100**	**100**	**100**	**100**	**1,489**
BONDS	395	0	395	0	0	0	0	0	0	0	0	0	0	395
OTHER SOURCES	44	0	44	0	0	0	0	0	0	0	0	0	0	44
PAY AS YOU GO	50	100	150	100	100	100	100	100	500	100	100	100	100	1,050
Total Funding	**489**	**100**	**589**	**100**	**100**	**100**	**100**	**100**	**500**	**100**	**100**	**100**	**100**	**1,489**

Project Status :

$328,512 spent and encumbered through February 2013

1. FY04 - Retaining Wall in Village of Wilde Lake Complete.
2. FY05 - Completed Bryant Square Landscape Revitalization Plan, Landscape Maintenance Manual, and Drainage and Sidewalk Improvements.
3. FY08 - FY10 Village of Oakland Mills revitalization, Robert Oliver Place. Enhancement. Completed in FY11.

Description

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

Justification

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

Remarks

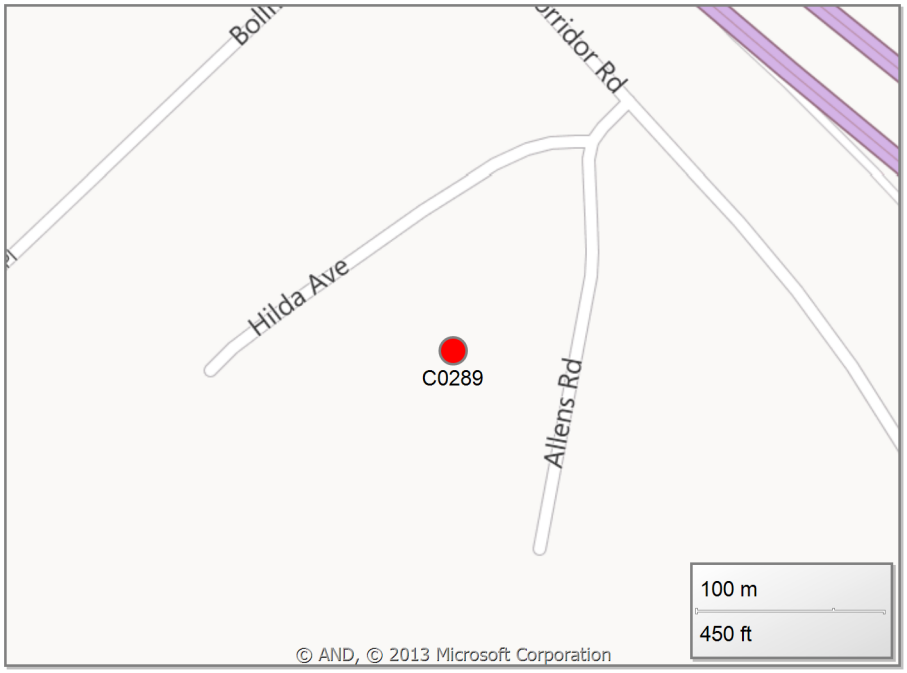
1.Facility funding is predicated on Federal/State GRANTS. MTA has designated project as eligible to receive transit facility funding. Prior Approp OTHER includes Federal funding through MTA and Anne Arundel County.Requested FY14 OTHER funding will be sought from project partners for wash bays.
2. Land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

Project Schedule

FY11 - Land Acquisition, NEPA Documents, Preliminary Engineering
FY13 - Design, Procurement (contractor/construction inspection)
FY14 - Complete Construction; Acquire Equipment

Operating Budget Impact

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



Project: FY2002 TRANSIT OPERATION REPAIR FACILITY

Number: C0289

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,072	0	1,072	0	0	0	0	0	0	0	0	0	0	1,072
LAND ACQUISITION	3,030	0	3,030	0	0	0	0	0	0	0	0	0	0	3,030
CONSTRUCTION	11,512	1,750	13,262	0	0	0	0	0	0	0	0	0	0	13,262
EQUIPMENT & FURNISHINGS	0	500	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	**15,614**	**2,250**	**17,864**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,864**
BONDS	2,721	0	2,721	0	0	0	0	0	0	0	0	0	0	2,721
GRANTS	9,999	0	9,999	0	0	0	0	0	0	0	0	0	0	9,999
OTHER SOURCES	1,921	800	2,721	0	0	0	0	0	0	0	0	0	0	2,721
PAY AS YOU GO	973	1,450	2,423	0	0	0	0	0	0	0	0	0	0	2,423
Total Funding	**15,614**	**2,250**	**17,864**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,864**

Project Status :

$3,262,589 spent and encumbered through February 2013

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

FY11 - Site Acquisition

Description

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

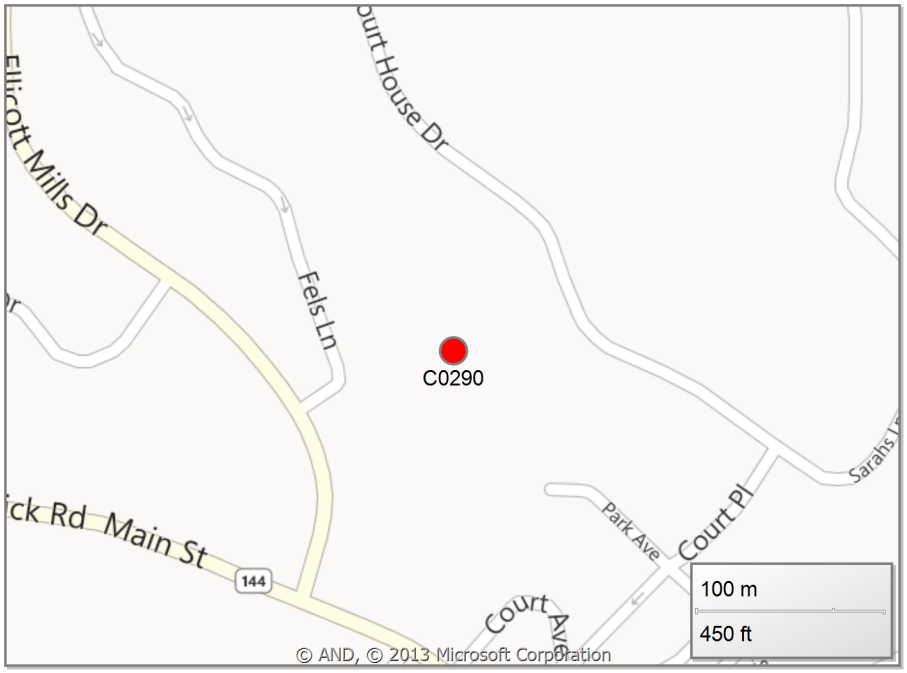
Justification

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

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

Remarks

Operating Budget Impact



Project Schedule

FY14 Schematic Design
FY15 Final Design/Start Construction
FY17 Complete construction
FY18 Complete renovations

Project: FY2003 COURTHOUSE RENOVATION

Number: C0290

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,135	1,000	2,135	3,000	0	750	0	0	3,750	0	0	0	0	5,885
CONSTRUCTION	1,460	0	1,460	18,200	0	7,850	0	0	26,050	0	0	0	0	27,510
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	180	0	180	800	0	0	0	0	800	0	0	0	0	980
OTHER	1,760	0	1,760	0	0	0	0	0	0	0	0	0	0	1,760
Total Expenditures	**4,580**	**1,000**	**5,580**	**22,000**	**0**	**8,600**	**0**	**0**	**30,600**	**0**	**0**	**0**	**0**	**36,180**
BONDS	3,895	1,000	4,895	11,000	0	8,600	0	0	19,600	0	0	0	0	24,495
GRANTS	0	0	0	11,000	0	0	0	0	11,000	0	0	0	0	11,000
PAY AS YOU GO	685	0	685	0	0	0	0	0	0	0	0	0	0	685
Total Funding	**4,580**	**1,000**	**5,580**	**22,000**	**0**	**8,600**	**0**	**0**	**30,600**	**0**	**0**	**0**	**0**	**36,180**

Project Status :

$4,488,777 spent and encumbered through February 2013

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

Project: C0298-FY2005 US 40 CORRIDOR ENHANCEMENT

Number: C0298

Description

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

Justification

Enhancement of the Route 40 Corridor is a priority under PlanHoward 2030. The purpose is to invest public funds in community enhancement

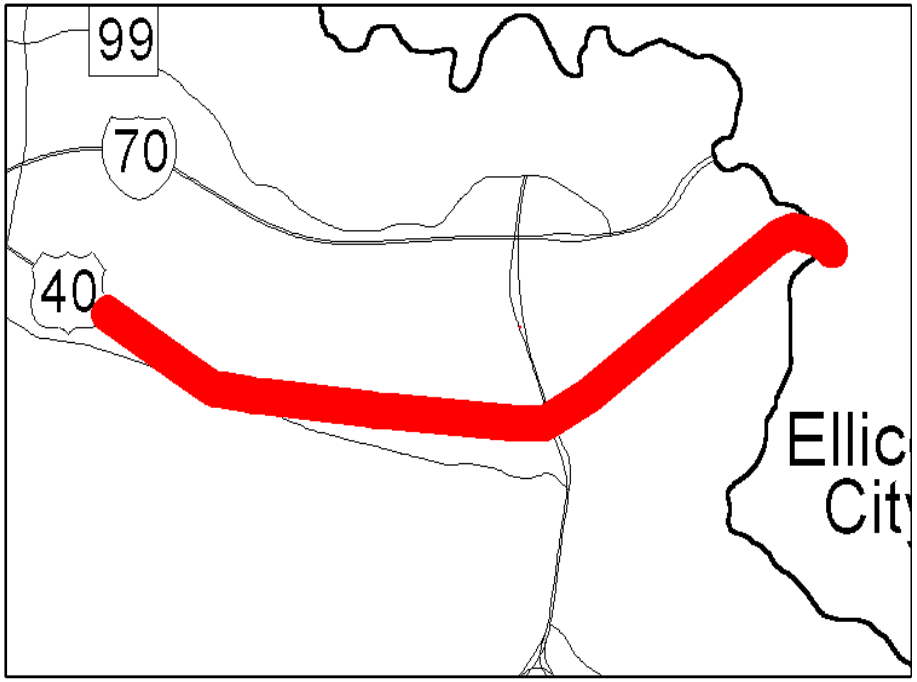
Remarks

Projects that will promote economic development, encourage revitalization, guide redevelopment, improve public safety and enhance the quality of life along the corridor. The project area and specific enhancement strategies are identified in the Route 40 Design Manual and the Route 40 Streetscape Master Plan.

Project Schedule

FY13 - Complete construction of initial projects and initiate design of next priorities.
FY14 - Continuation of enhancement projects.

Operating Budget Impact



Project: FY2005 US 40 CORRIDOR ENHANCEMENT

Number: C0298

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	200	0	200	50	50	50	50	50	250	50	50	50	50	650
CONSTRUCTION	500	50	550	150	150	150	150	150	750	150	150	150	150	1,900
Total Expenditures	**700**	**50**	**750**	**200**	**200**	**200**	**200**	**200**	**1,000**	**200**	**200**	**200**	**200**	**2,550**
BONDS	450	50	500	200	200	200	200	200	1,000	200	200	200	200	2,300
GRANTS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
OTHER SOURCES	100	0	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	**700**	**50**	**750**	**200**	**200**	**200**	**200**	**200**	**1,000**	**200**	**200**	**200**	**200**	**2,550**

Project Status :

$520,865 spent and encumbered through February 2013

FY11 - Completion of Streetscape Master Plan.

FY11/12 - Design development, engineering and construction of initial two (2) projects. Develop prioritization, cost estimates, and design of three (3) priority enhancement projects.

Description

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

Justification

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

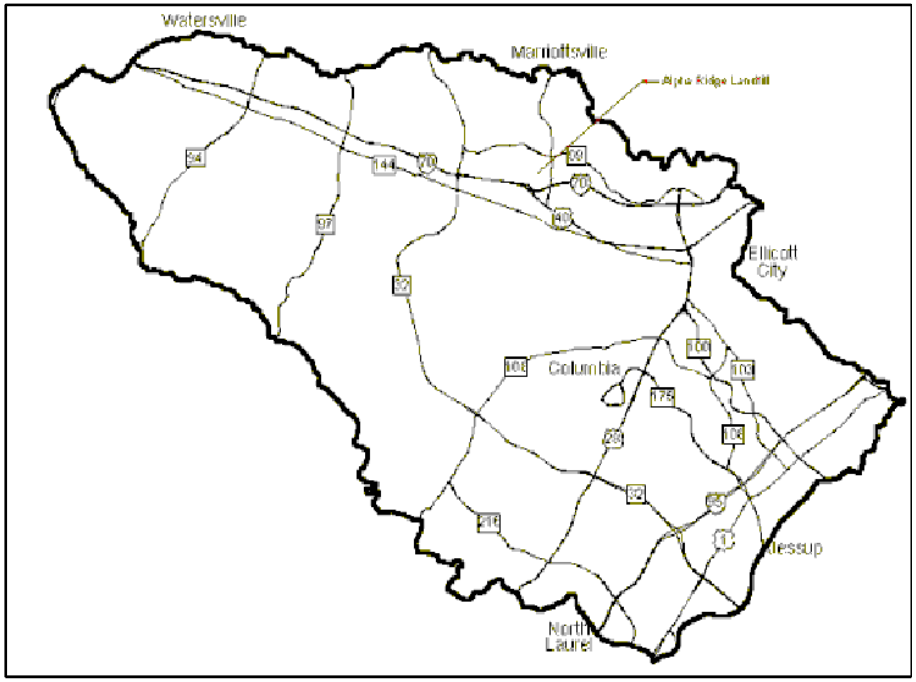
Remarks

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

Project Schedule

FY14 - Complete compost facility and LFG capture improvements, landfill access route construction, and cell surface regrading. Begin letdown and bench reconstruction, blower 1 replacement, upgrades to the maintenance building, sound reduction in the Transfer Station and develop an alternative inbound scale system. Evaluate and design leachate pump station improvements, develop composite as-builts and update operations plans.
FY15 - FY19 - Complete LFG capture improvements and trailer storage area. Construct leachate pump station upgrade, replace litter fence, resurface Transfer Station floor and convenience center and construct scale improvements. Design and contruct benches in Cell 1, a scalehouse replacement, video survelliance improvements and upgrades to the groundwater treatment systems at Alpha Ridge and Carrs Mill landfills. Begin design of Cell 2.

Operating Budget Impact



Project: FY2005 WASTE MANAGEMENT IMPROVEMENTS

Number: C0299

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,950	200	2,150	285	260	90	100	800	1,535	0	0	0	600	4,285
CONSTRUCTION	18,949	1,925	20,874	1,175	600	550	400	375	3,100	0	4,500	0	700	29,174
ADMINISTRATION	578	58	636	35	18	17	12	11	93	0	135	0	21	885
Total Expenditures	**21,477**	**2,183**	**23,660**	**1,495**	**878**	**657**	**512**	**1,186**	**4,728**	**0**	**4,635**	**0**	**1,321**	**34,344**
BONDS	10,269	0	10,269	1,495	878	657	512	1,186	4,728	0	4,635	0	1,321	20,953
OTHER SOURCES	11,008	2,183	13,191	0	0	0	0	0	0	0	0	0	0	13,191
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**21,477**	**2,183**	**23,660**	**1,495**	**878**	**657**	**512**	**1,186**	**4,728**	**0**	**4,635**	**0**	**1,321**	**34,344**

Project Status :

$10,162,558 spent and encumbered through February 2013

FY07 - Residents convenience area and sediment/storm water basin construction. Phase I of video surveillance system installed. Front security gate at Alpha Ridge installed.
FY08 - Residents convenience area and ponds. Perimeter security fencing at landfills and improvements to scalehouse completed. Design of trailer storage area, groundwater remediation system expansion and LFG generation system on-going.
FY09 - Design of shop pond pipe lining, overall facility design, groundwater remediation system expansion, trailer storage area, and yard waste compost facility. Construction of outbound scale replacement, shop pond pipe relining.
FY10 - Study yard waste composting, scalehouse scale replacement, design ongoing groundwater expansion.
FY11 - Ongoing design of landfill mining plan and transfer station expansion. Ongoing design and construct landfill gas to energy system. Begin constructing trailer storage area and groundwater expansion.
FY12 - Completion of trailer storage area, groundwater expansion and design of transfer station expansion. Design and construction of pilot compost facility. Begin landfill leachate collection improvements. Continue construction of gas to energy system.
FY13 - Complete gas to energy system, leachate improvements and LFG capture improvements. Design and begin construction of full scale composting facility. Improve video surveyance. Design office space, gas collection and route truck access improvements.

Project: C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES

Number: C0301

Description

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

Justification

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

Remarks

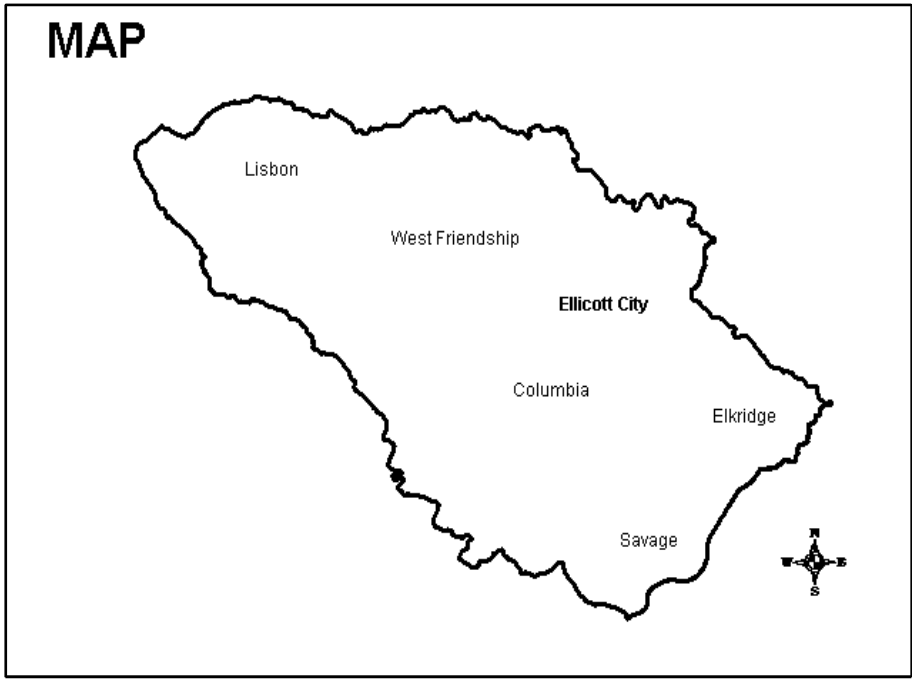
Rebuilding of at least two other campus areas (Southern, Gateway) to include cable modernization and hardware infrastructure upgrades.
Initial segements (1) The Board of Education, Dorsey Building and Ligon. (2) Recreation and Parks, Gateway, Detention Center. Additional segments add Schools, Libraries, and Howard Community College.

Project Schedule

FY14 - Continuation of Project and add necessary Cyber Security enhancements.

Operating Budget Impact

Funds to be used as matching funds per the BTOP award.



Project: FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES

Number: C0301

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	190	500	690	500	475	95	0	0	1,070	0	0	0	0	1,760
CONSTRUCTION	11,431	500	11,931	0	0	0	0	0	0	0	0	0	0	11,931
ADMINISTRATION	65	200	265	50	0	0	0	0	50	0	0	0	0	315
EQUIPMENT & FURNISHINGS	0	60	60	20	0	0	0	0	20	0	0	0	0	80
Total Expenditures	**11,686**	**1,260**	**12,946**	**570**	**475**	**95**	**0**	**0**	**1,140**	**0**	**0**	**0**	**0**	**14,086**
BONDS	11,686	500	12,186	0	0	0	0	0	0	0	0	0	0	12,186
PAY AS YOU GO	0	760	760	570	475	95	0	0	1,140	0	0	0	0	1,900
Total Funding	**11,686**	**1,260**	**12,946**	**570**	**475**	**95**	**0**	**0**	**1,140**	**0**	**0**	**0**	**0**	**14,086**

Project Status :

$10,886,560 spent and encumbered through February 2013

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

Description

A project to design and construct a community center in the North Laurel Park area.

Justification

The Community Center will serve the citizens within the North Laurel area and support activities of the Recreation and Parks Department associated with the North Laurel Park Project N3940. This project is contingent on Project N3940 providing funding for the Park mass grading and road infrastructure necessary to allow the Center's location within the Park.

Remarks

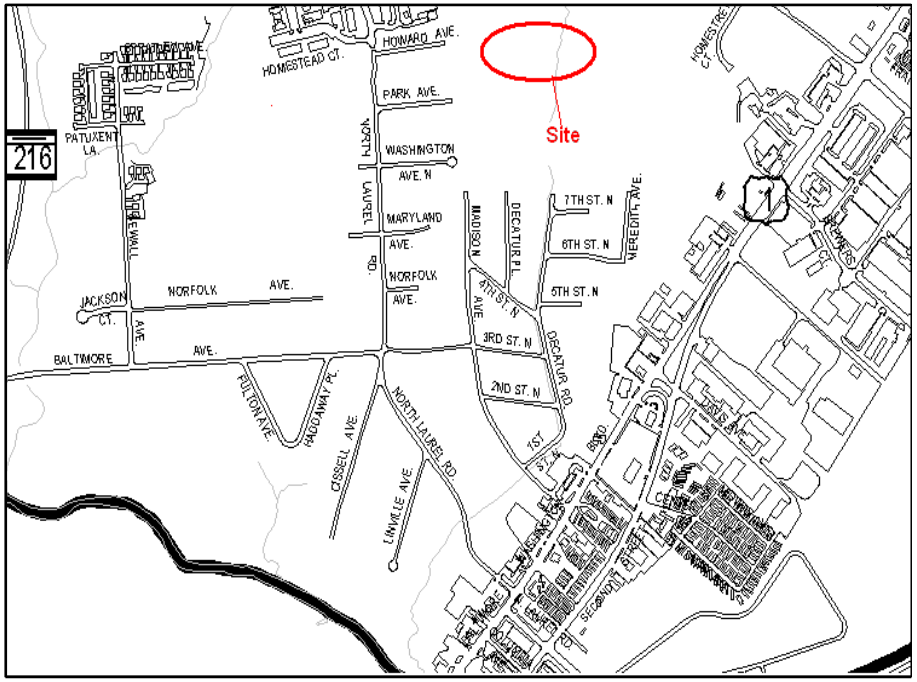
1. Center will be constructed on land already owned by the County.
2. A $754K State bond appropriation has already been provided; an additional $500K is being applied for; and a State Office on Aging grant of $400K has been approved.

Project Schedule

FY14 - Project Close Out

Operating Budget Impact

Estimated annual utility/custodial costs upon construction completion: $315,000.00



Project: FY2006 NORTH LAUREL PARK COMMUNITY CENTER

Number: C0304

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	3,360	0	3,360	0	0	0	0	0	0	0	0	0	0	3,360
CONSTRUCTION	15,800	0	15,800	0	0	0	0	0	0	0	0	0	0	15,800
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	360	0	360	0	0	0	0	0	0	0	0	0	0	360
Total Expenditures	**19,550**	**0**	**19,550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,550**
BONDS	17,496	0	17,496	0	0	0	0	0	0	0	0	0	0	17,496
GRANTS	2,054	0	2,054	0	0	0	0	0	0	0	0	0	0	2,054
Total Funding	**19,550**	**0**	**19,550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,550**

Project Status :

$19,434,047 spent and encumbered through February 2013
FY06 - A/E selected; Master Plan initiated.
FY07 - Master Plan completed; design initiated
FY08 - Planning/design underway
FY09 - Design completed; construction initiated
FY10 - Construction Underway
FY11/12 - Construction complete!

Project: C0309-FY2007 LAND ACQUISITION CONTINGENCY RESERVE

Number: C0309

Description

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

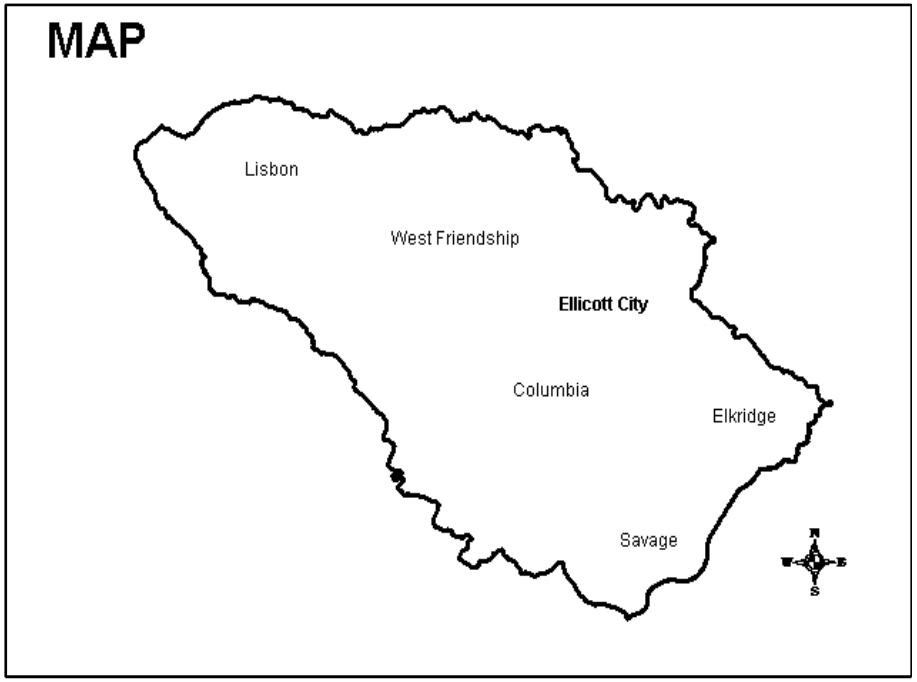
Justification

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

Remarks

Project Schedule

Operating Budget Impact



Project: FY2007 LAND ACQUISITION CONTINGENCY RESERVE

Number: C0309

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
LAND ACQUISITION	11,000	23,000	34,000	750	750	750	750	750	3,750	0	0	0	0	37,750
Total Expenditures	**11,000**	**23,000**	**34,000**	**750**	**750**	**750**	**750**	**750**	**3,750**	**0**	**0**	**0**	**0**	**37,750**
BONDS	9,700	20,000	29,700	750	750	750	750	750	3,750	0	0	0	0	33,450
PAY AS YOU GO	1,300	3,000	4,300	0	0	0	0	0	0	0	0	0	0	4,300
Total Funding	**11,000**	**23,000**	**34,000**	**750**	**750**	**750**	**750**	**750**	**3,750**	**0**	**0**	**0**	**0**	**37,750**

Project Status :

$3,450,279 spent and encumbered through February 2013

FY09 - Purchased Ellicott City Post Office

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

FY12 - Purchased the Refuse Collection Facility

Project: C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

Number: C0311

Description

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

Justification

Howard County's 800 MHz Radio system is aging out of serviceability. As our radio system ages, we fall behind with need features and standards. We are taking a phased approached, first upgrading sites and mobile replacements. This will allow us to upgrade our infrastructure before touching radioÆs main system. The Narrowbanding is an FCC mandate to change radio frequency transmission. Howard County needs to replace Minitor III and IV pagers with Minitor V, along with newer radios for all fire stations, and frequency licenses which will allow us to stay in interoperability with other counties and State systems.

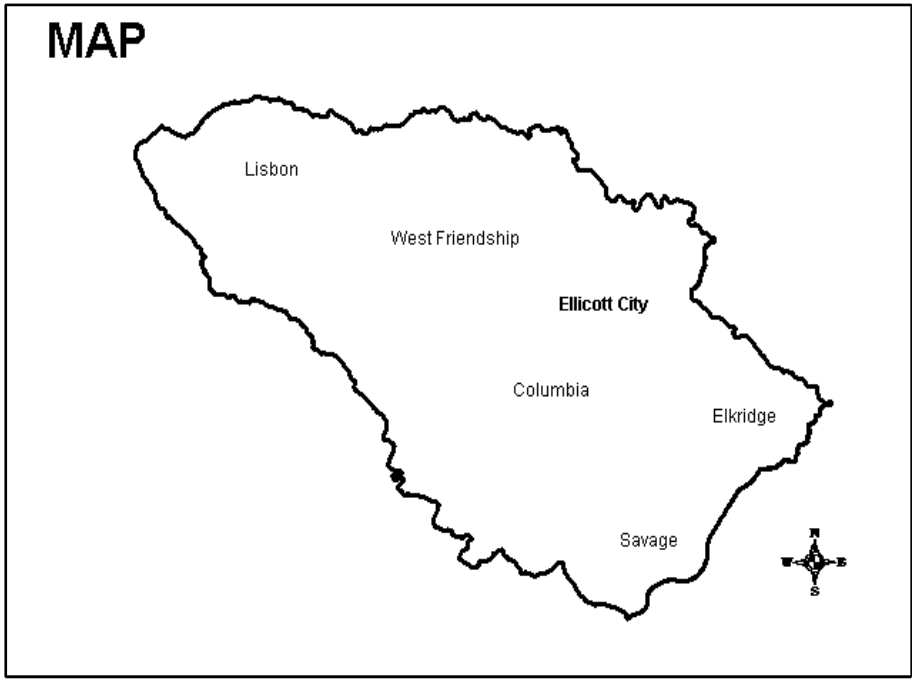
Remarks

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

Project Schedule

FY14/15 - Start phase of P25 radio system by upgrading main site, 911 consoles and APX mobile swapout.
FY15/16 - Radio sites to swap Quantar radios for GTR radios to include site controllers. Continue swapout of mobile radios.
FY17 - Complete radio programming and site controller.

Operating Budget Impact



Project: FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

Number: C0311

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	7,600	1,000	8,600	5,370	4,810	8,320	0	0	18,500	0	0	0	0	27,100
Total Expenditures	**7,600**	**1,000**	**8,600**	**5,370**	**4,810**	**8,320**	**0**	**0**	**18,500**	**0**	**0**	**0**	**0**	**27,100**
BONDS	7,600	500	8,100	5,370	4,810	8,320	0	0	18,500	0	0	0	0	26,600
OTHER SOURCES	0	500	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	**7,600**	**1,000**	**8,600**	**5,370**	**4,810**	**8,320**	**0**	**0**	**18,500**	**0**	**0**	**0**	**0**	**27,100**

Project Status :

$4,167,581 spent and encumbered through February 2013

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

Project: C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

Number: C0312

Description

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

Justification

First phase of the implementation comprising Financial Accounting and Purchasing was completed at the beginning of FY2010, followed by the second phase for Utility billing which was completed by end of the FY2010. County is currently engaged activities of implementing SAP Business Intelligence for Management reporting and planning to implement advanced functionalities like Treasury, Purchasing System Upgrade with advanced functionalities for Public sector and vendor self- registration during FY 2011. The new functionalities being implemented and planned to be implemented will require augmenting County resources with SAP consultants to have best possible solution delivered efficiently. SAP consultants bring in an advanced knowledge of the SAP solution and leading practices which critically augments CountyÆs support resources for quick resolution of issues and timely implementation of process improvement activities. In parallel County's SAP team is constantly engaged in fixing and continuous process improvement activities that required enhancing, modifying and developing functionalities to meets changing business and legal accounting needs. These activities at instances require advance level of SAP understanding and Technical capabilities. This is currently augmented using the SAP Consultants resourced from Solution Integrator. These types of resources will be required in future as well to effectively resolve issues and make required enhancements quickly while County support team equips with these skills.

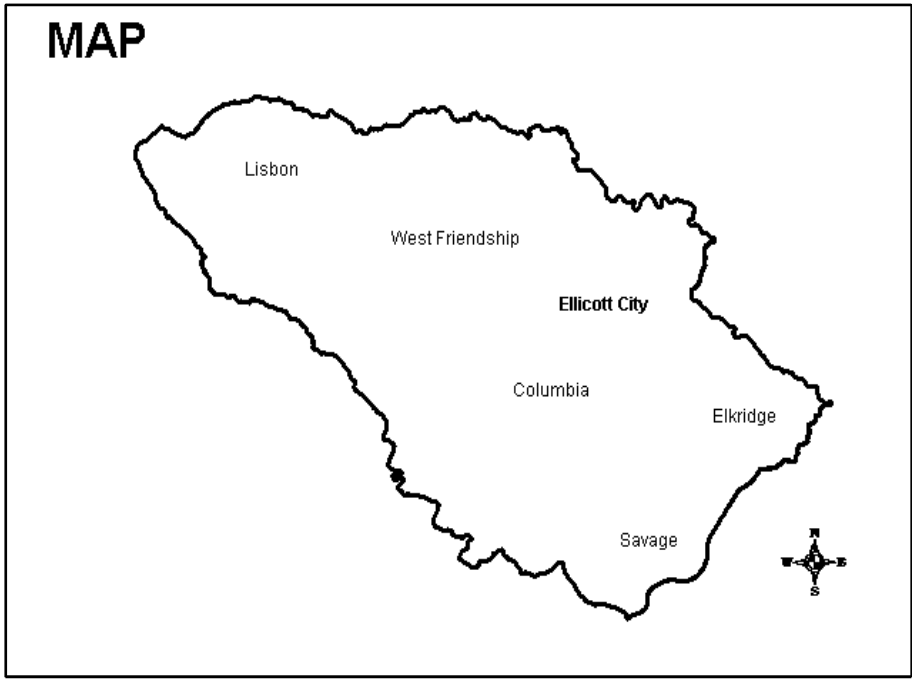
Remarks

1. Current request is to able to support, enhance modify and develop the current and new functionalities in SAP.

Project Schedule

FY14 - Start the first phase of Human Resources Implementation.
FY15 - Continuation of project.

Operating Budget Impact



Project: FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

Number: C0312

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	5,900	500	6,400	0	0	0	0	0	0	0	0	0	0	6,400
CONSTRUCTION	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
ADMINISTRATION	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
EQUIPMENT & FURNISHINGS	3,300	0	3,300	0	0	0	0	0	0	0	0	0	0	3,300
Total Expenditures	**13,100**	**1,500**	**14,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,600**
BONDS	7,800	0	7,800	0	0	0	0	0	0	0	0	0	0	7,800
UTILITY CASH	4,100	0	4,100	0	0	0	0	0	0	0	0	0	0	4,100
PAY AS YOU GO	1,200	1,500	2,700	0	0	0	0	0	0	0	0	0	0	2,700
Total Funding	**13,100**	**1,500**	**14,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,600**

Project Status :

$11,725,037 spent and encumbered through February 2013
FY08 - Planning and Change Management ongoing.
FY10 - Utility Implementation to begin third quarter of FY2010.
FY11 - Utility implementation finished.
FY12 - Start Business Intelligence, SRM upgrade and begins the RFP for Human Resources.

Description

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

Justification

Plans and improvements to comply with Federal/State regulations.

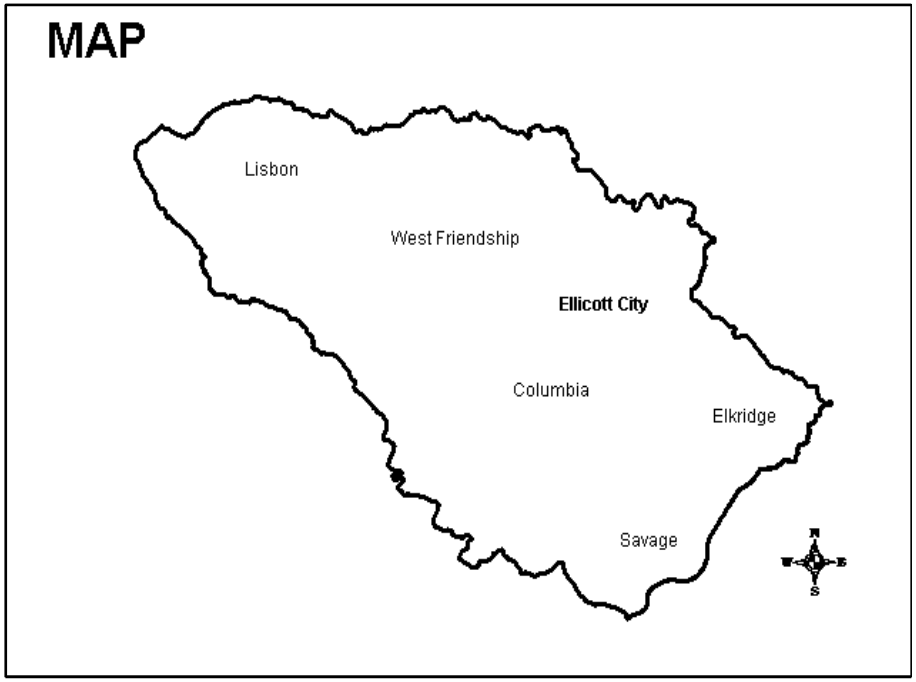
Remarks

Project Schedule

FY14 - Design: Update SPCC (spill Prevention Control and Countermeasure) plans. Update SWPPPs (Storm Water Pollution Prevention Plans). Construction: Remove USTs (underground storage tanks) at Alpha Ridge and Cooksville shops. Make upgrades at vehicle maintenance shops. Complete environmental remediation as necessary and remove USTs as necessary. Conduct feasibility study on reduction of impervious areas at sites with SWPPPs. Install stormwater controls at Cooksville fuel island.
FY15-23 - Design: Conduct environmental compliance assessments of additional facilities. Update every five years. Update SPCC (Spill Prevention Control and Countermeasure) plans every five years.
Construction: Complete environmental remediation as necessary and remove USTs as necessary.

Operating Budget Impact

None



Project: FY2008 ENVIRONMENTAL COMPLIANCE

Number: C0313

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,110	349	1,459	260	550	0	4	62	876	270	300	6	0	2,911
CONSTRUCTION	3,990	1,712	5,702	153	153	153	153	153	765	153	153	153	153	7,079
ADMINISTRATION	65	102	167	5	5	5	5	5	25	5	5	5	5	212
Total Expenditures	**5,165**	**2,163**	**7,328**	**418**	**708**	**158**	**162**	**220**	**1,666**	**428**	**458**	**164**	**158**	**10,202**
BONDS	4,965	2,163	7,128	418	708	158	162	220	1,666	428	458	164	158	10,002
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**5,165**	**2,163**	**7,328**	**418**	**708**	**158**	**162**	**220**	**1,666**	**428**	**458**	**164**	**158**	**10,202**

Project Status :

$2,533,134 spent and encumbered through February 2013

Design:
Completed Regulatory Compliance Guide.
Prepared SPCC plans for all required facilities. SPCC preparation ongoing at Centennial Park Shop.
Prepared and updated SWPPPs at required facilities.
Conducted environmental compliance assessments of twelve facilities.
Trained staff on SPCC plans, SWPPPs, and handling hazardous wastes.
Prepared County-wide Hazard Communication Policy.
GIS inventory and database ongoing.
Set up hazardous waste collection program for Howard County sites.
Construction:
Design and installation of vehicle wash pads and rainwater havesting systems at fire stations and four park shops ongoing.
Fifteen USTs removed.
Removal of leaking underground hydraulic lifts and contaminated soil completed at five sites, ongoing at one additional site.
Oil/water seperator replacement completed at four sites and ongoing at one site.
Underground waste water storage tanks for truck wash pads and oil/water seperators designed and installed at two sites.
Truck wash pad and trench drain replacement ongoing at Alpha Ridge Maintenance Shop.

Project: C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

Number: C0315

Description

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

Justification

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

Remarks

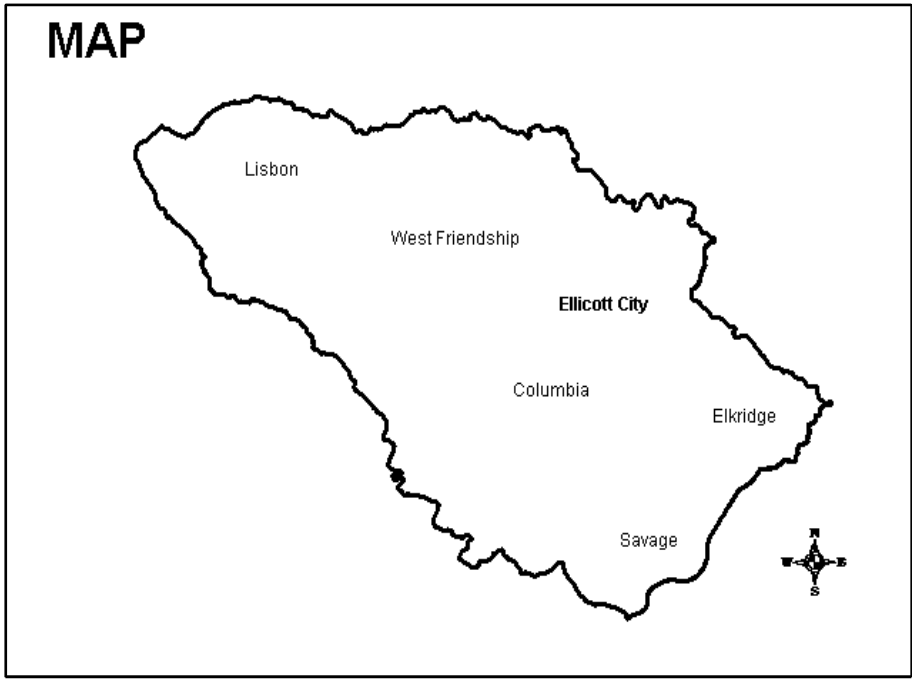
1. Electronic Fire EMS system complete.
2. Field reporting pilot complete. Decisions pending on future direction.
3. 911 upgrade scheduled for FY14.
4. Legacy incident report conversion to searchable format underway.

Project Schedule

FY13 - Complete Police field reporting and Fire EMS reporting implementation.
FY14 - Complete legacy records conversion and 911 upgrade.

Operating Budget Impact

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



Project: FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

Number: C0315

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
ADMINISTRATION	925	0	925	0	0	0	0	0	0	0	0	0	0	925
EQUIPMENT & FURNISHINGS	1,620	0	1,620	0	0	0	0	0	0	0	0	0	0	1,620
Total Expenditures	**2,745**	**0**	**2,745**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,745**
BONDS	1,845	0	1,845	0	0	0	0	0	0	0	0	0	0	1,845
OTHER SOURCES	900	0	900	0	0	0	0	0	0	0	0	0	0	900
Total Funding	**2,745**	**0**	**2,745**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,745**

Project Status :

$2,118,674 spent and encumbered through February 2013

FY09 - Police and Fire MDT reassessment completed. FY10 - Netmotion installed. Police field reporting and Fire ambulance field reporting started. FY11 - System upgrades completed. FY12 - Police field reporting pilot underway. Fire ambulance reporting underway.

Project: C0316-FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Number: C0316

Description

Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.

Justification

The property (0.3195 acres with 2-story former post office) was purchased with 2009 Capital Project funds ($640,000.00) in September 2008. The facility needs exterior and interior renovations to meet present codes/standards and to function as an effective Visitors Center for Ellicott City. The Howard County Tourism Council will manage the visitor center, which is currently located in space in the basement of building.

Remarks

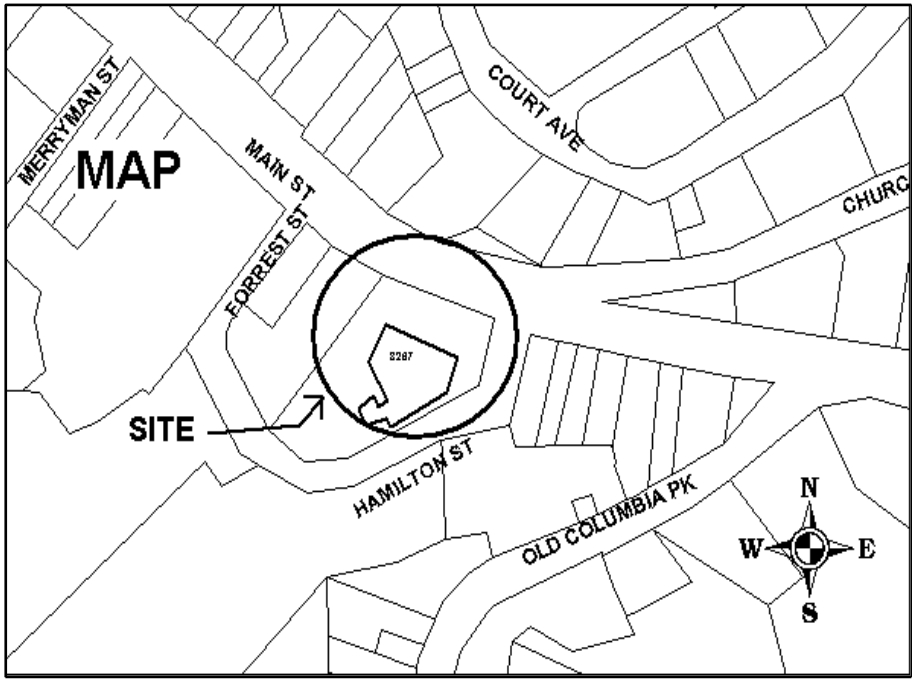
1. State Grants of $150k & $175K were approved.

Project Schedule

FY14 - Phase II Construction/Project Close Out

Operating Budget Impact

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



Project: FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION

Number: C0316

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
CONSTRUCTION	850	0	850	0	0	0	0	0	0	0	0	0	0	850
Total Expenditures	**1,025**	**0**	**1,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,025**
BONDS	700	0	700	0	0	0	0	0	0	0	0	0	0	700
GRANTS	325	0	325	0	0	0	0	0	0	0	0	0	0	325
Total Funding	**1,025**	**0**	**1,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,025**

Project Status :

$411,896 spent and encumbered through February 2013
FY10 - A/E selected & design started
FY11/12 - Design completed & Phase I construction completed
FY13 - Phase II Design/Construction completed

Description

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

Justification

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

Remarks

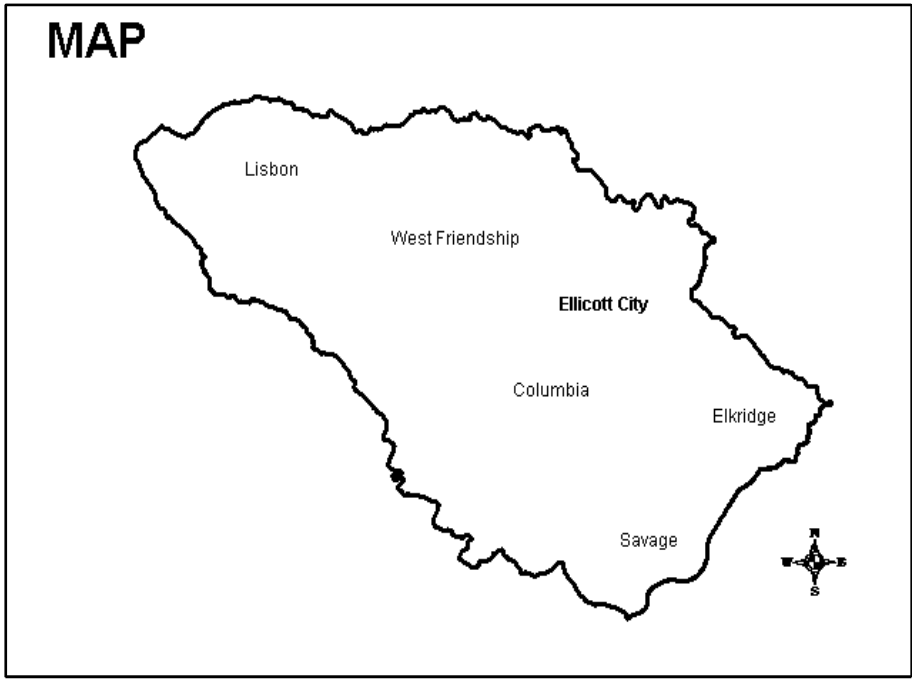
1. Upgrade/improve building infrastructures to meet current facility standards/requirements; to meet changed/expanded/complex missions; to extend facility life expectancy; to improve efficiency, effectiveness and life safety: for roofing systems, window systems, HVAC systems, electrical systems, fire protection systems, energy management & control systems, and for environmental/safety corrections.

Project Schedule

FY14 - Design/Construction
FY15 - Design/Construction
FY16 - Design/Construction

Operating Budget Impact

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



Project: FY2013 SYSTEMIC FACILITY IMPROVEMENTS

Number: C0317

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	700	700	1,400	700	400	400	400	0	1,900	0	0	0	0	3,300
CONSTRUCTION	5,000	5,250	10,250	5,500	4,500	3,500	3,500	0	17,000	0	0	0	0	27,250
EQUIPMENT & FURNISHINGS	300	300	600	300	100	100	100	0	600	0	0	0	0	1,200
Total Expenditures	**6,000**	**6,250**	**12,250**	**6,500**	**5,000**	**4,000**	**4,000**	**0**	**19,500**	**0**	**0**	**0**	**0**	**31,750**
BONDS	6,000	6,250	12,250	6,500	5,000	4,000	4,000	0	19,500	0	0	0	0	31,750
Total Funding	**6,000**	**6,250**	**12,250**	**6,500**	**5,000**	**4,000**	**4,000**	**0**	**19,500**	**0**	**0**	**0**	**0**	**31,750**

Project Status :

$0 spent and encumbered through February 2013

FY-13 - Design & construction of Health Dept relocation to Ascend 1

Description

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

Justification

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

Remarks

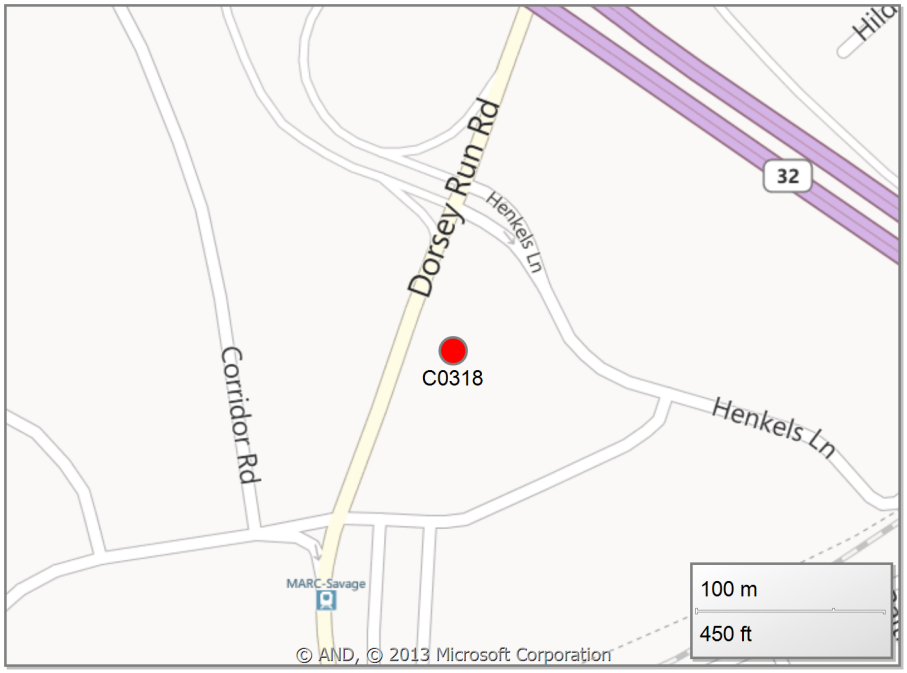
Separate legislation to establish the tax increment financing development and special tax districts and an ordinance to authorize the issuance of the bonds are required for tax increment financing projects.

Project Schedule

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

Operating Budget Impact

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



Project: FY2010 MARC SAVAGE STATION GARAGE

Number: C0318

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Total Expenditures	**17,000**	**0**	**17,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,000**
TIF BONDS	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Total Funding	**17,000**	**0**	**17,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,000**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for funding of tax increment financing projects.

Justification

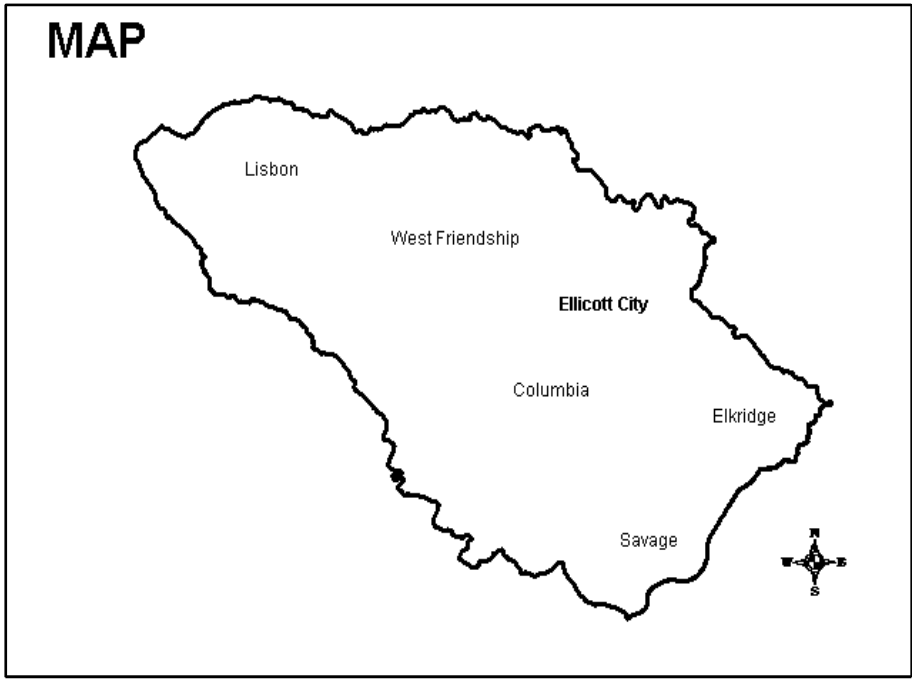
TIF Bonds will be sold to enable the construction necessary.

Remarks

1. OTHER revenue represents TIF Bonds.

Project Schedule

Operating Budget Impact



Project: FY2010 TAX INCREMENT FINANCING PROJECTS

Number: C0319

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total Expenditures	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**
TIF BONDS	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total Funding	**50,000**	**0**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. Project includes the purchase of necessary equipment for the operation of the fixed route and paratransit buses such as security cameras, communication system, and other incidental equipment. The project reappropriates capital equipment funding from FY08 and FY09 Operating budget.

Justification

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

Remarks

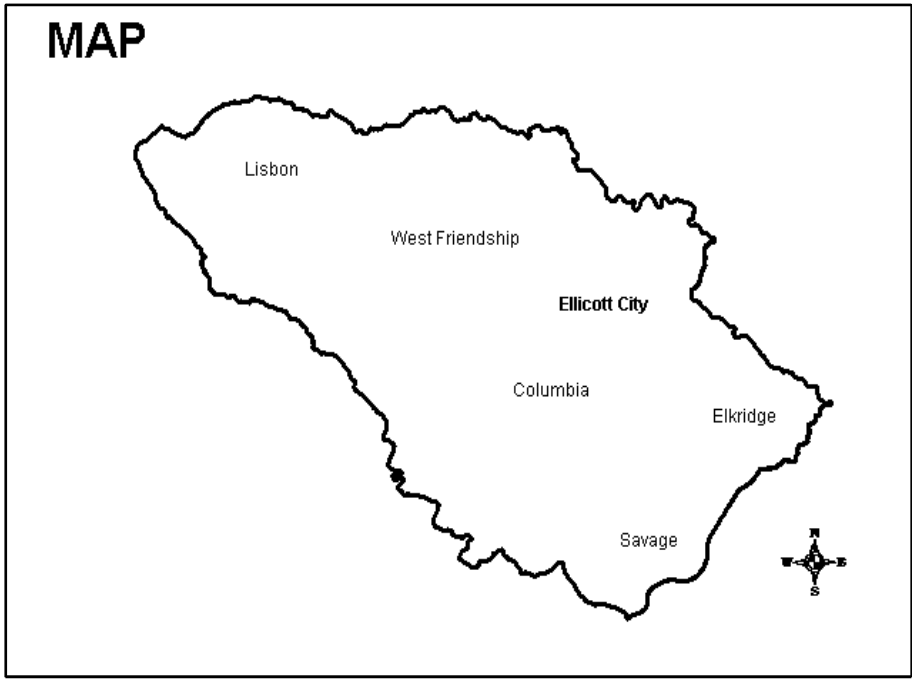
The purchase of hybrid buses is based on need to replace equipment after its useful life has been achieved and to advance County goals for energy efficiency and environmental protection.
1. Federal American Recovery and Reinvestment Act (ARRA) funds cover all purchases scheduled for FY10.
2. FY11 thru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

Project Schedule

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

Operating Budget Impact

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



Project: FY2010 BUS/VEHICLE ACQUISITION for 2009

Number: C0320

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
EQUIPMENT & FURNISHINGS	4,335	0	4,335	0	0	0	0	0	0	0	0	0	0	4,335
Total Expenditures	**4,335**	**0**	**4,335**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,335**
GRANTS	1,337	0	1,337	0	0	0	0	0	0	0	0	0	0	1,337
PAY AS YOU GO	2,998	0	2,998	0	0	0	0	0	0	0	0	0	0	2,998
Total Funding	**4,335**	**0**	**4,335**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,335**

Project Status :

$4,082,839 spent and encumbered through February 2013

FY14 - Project to be completed and closed.

Description

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

Justification

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

Remarks

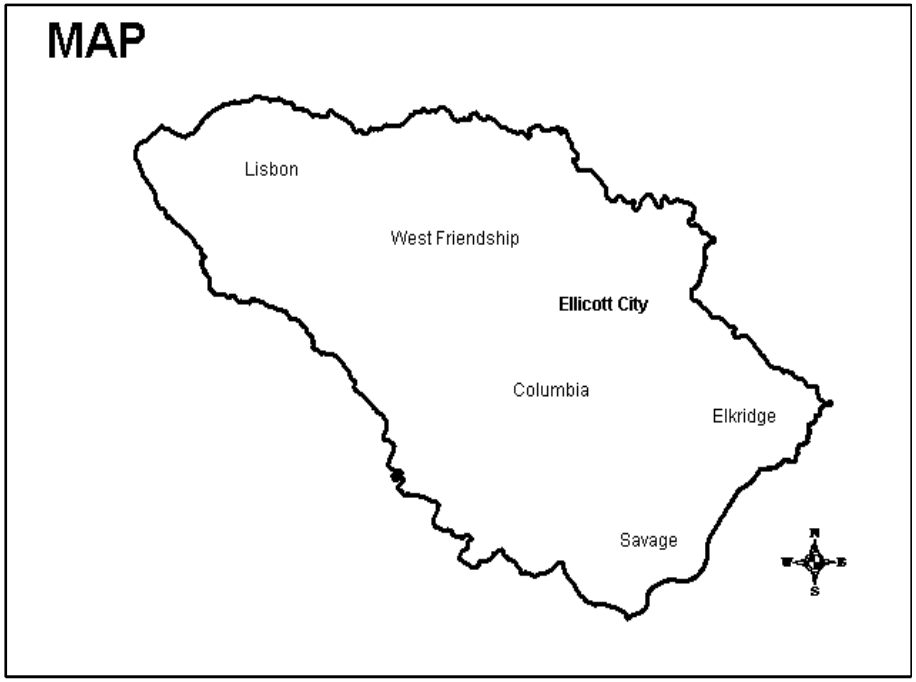
The purchase of hybrid buses is based on need to replace equipment after its useful life has been achieved and to advance County goals for energy efficiency and environmental protection.
1. Federal American Recovery and Reinvestment Act (ARRA) funds cover all purchases scheduled for FY10.
2. FY11 thru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

Project Schedule

FY10 - Fixed Route System: 3 Large Hybrid buses (2 replacement, 1 expansion); Security Cameras and Painting/Decaling of Existing Buses; Paratransit System: 3 Small Hybrid paratransit buses; Preventative Maintenance and GPS Units for Paratransit vehicles.

Operating Budget Impact

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



Project: FY2010 BUS/VEHICLE ACQUISTION

Number: C0321

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
EQUIPMENT & FURNISHINGS	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
Total Expenditures	**2,578**	**0**	**2,578**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,578**
GRANTS	2,578	0	2,578	0	0	0	0	0	0	0	0	0	0	2,578
Total Funding	**2,578**	**0**	**2,578**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,578**

Project Status :

$2,560,502 spent and encumbered through February 2013
FY10 - $2,578,000 in Federal Grant from ARRA.
FY14 - Project to be completed and closed.

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

Description

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

Justification

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

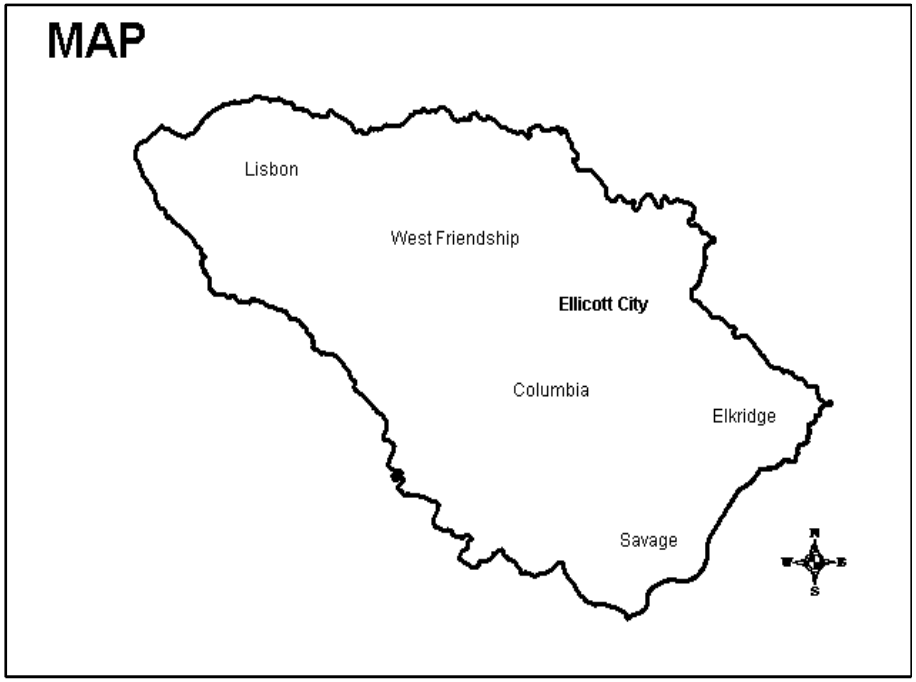
Remarks

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

Project Schedule

FY14 - Design/Construction
FY15 - Design/Construction
FY16 - Construction/Project Close Out

Operating Budget Impact



Project: FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM

Number: C0322

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	130	100	230	145	130	0	0	0	275	0	0	0	0	505
CONSTRUCTION	1,060	895	1,955	1,285	1,215	0	0	0	2,500	0	0	0	0	4,455
Total Expenditures	**1,190**	**995**	**2,185**	**1,430**	**1,345**	**0**	**0**	**0**	**2,775**	**0**	**0**	**0**	**0**	**4,960**
BONDS	590	995	1,585	1,430	1,345	0	0	0	2,775	0	0	0	0	4,360
OTHER SOURCES	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Funding	**1,190**	**995**	**2,185**	**1,430**	**1,345**	**0**	**0**	**0**	**2,775**	**0**	**0**	**0**	**0**	**4,960**

Project Status :

$1,039,066 spent and encumbered through February 2013

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

Description

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

Justification

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

Remarks

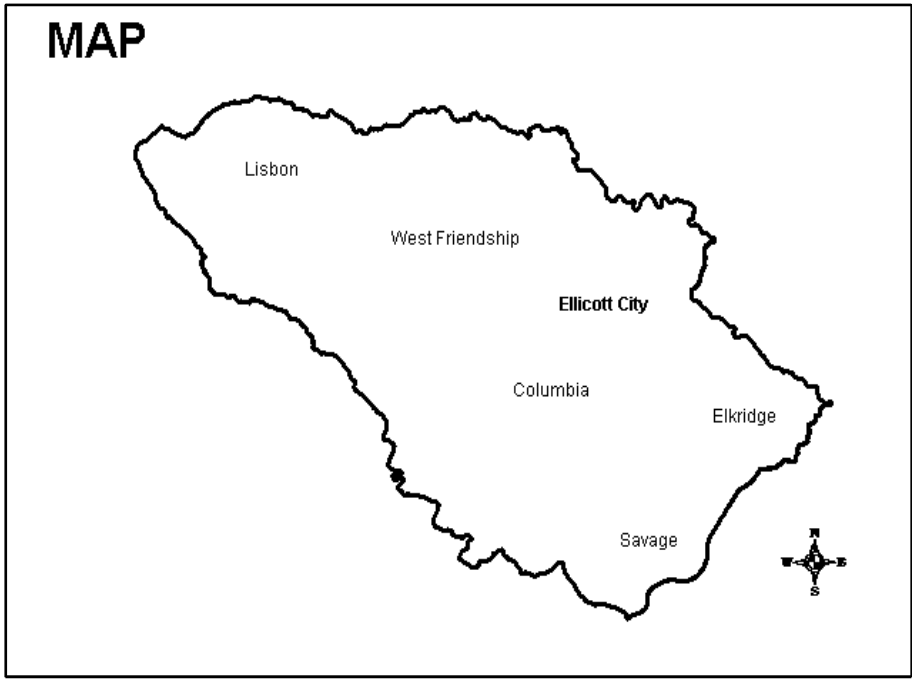
The purchase of hybrid buses is based on need to replace equipment after its useful life has been achieved and to advance County goals for energy efficiency and environmental protection.
1. Federal American Recovery and Reinvestment Act (ARRA) funds cover all purchases scheduled for FY10.
2. FY11 thru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

Project Schedule

FY11 - Fixed Route System: 3 medium hybrid buses through a Congressional Earmark; Paratransit System: 3 Small Hybrid Paratransit buses; and 2 hybrid sedans.

Operating Budget Impact

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



Project: FY2011 BUS/VEHICLE ACQUISTION

Number: C0323

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
EQUIPMENT & FURNISHINGS	625	0	625	0	0	0	0	0	0	0	0	0	0	625
Total Expenditures	**625**	**0**	**625**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**625**
GRANTS	625	0	625	0	0	0	0	0	0	0	0	0	0	625
Total Funding	**625**	**0**	**625**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**625**

Project Status :

$464,386 spent and encumbered through February 2013
FY11 - $475,000 - Federal Grants; $149,985 - State Grants
FY14 - Project to be completed and closed.

Project: C0324-FY2012 GEODETIC NETWORK AUTOMATION

Number: C0324

Description

A project to purchase survey global positioning system (GPS) and digital survey equipment. To allow the County to take full advantage of the federal and international network of 120 satellites.

Justification

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

Remarks

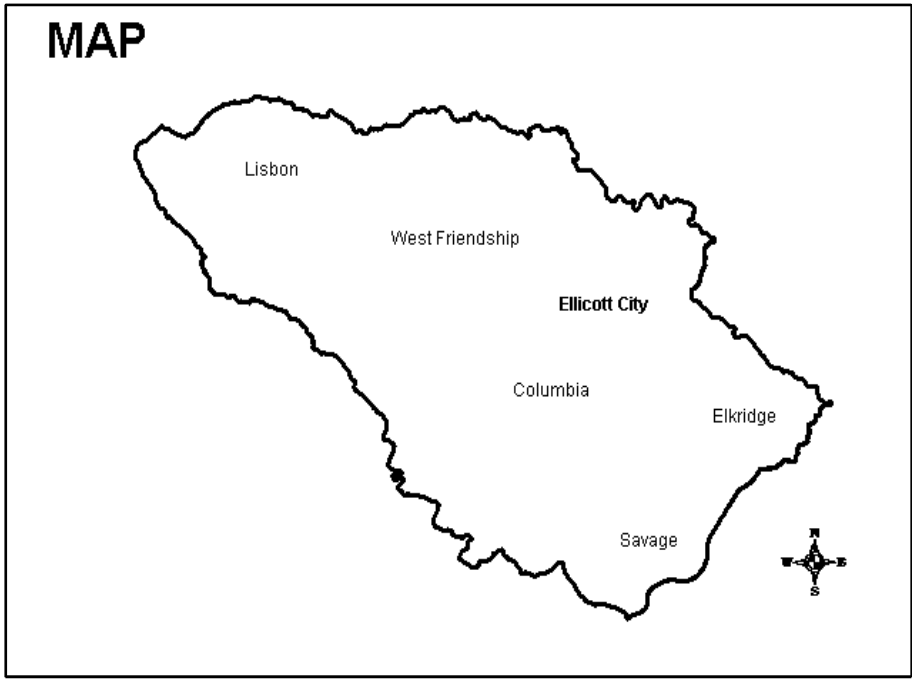
1. The County presently must maintain 1,200 Geodetic Control Network Monuments (Horizontal and Vertical). 20% must be re-established each year.
2. Upgrading the existing GPS and survey equipment will shorten field observation time by 50% enabling manpower to focus on additional projects.
3. Upgrading the existing GPS and survey equipment will allow the use of modern software that is compatible with current Howard County computers and communication network.
4. The 20 year old existing equipment is very old technology and costly to maintain. Some of the equipment cannot be maintained.

Project Schedule

FY12 - Purchase static geodetic grade GPS receivers, software and training.
FY13 - Purchase RTK (real time kinematic) GPS receiver, software and training.
FY14 - Purchase Robotic Total Stations, software and training.
FY15 - Purchase HDS scanner, software and training.
FY16 - Purchase training.

Operating Budget Impact

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



Project: FY2012 GEODETIC NETWORK AUTOMATION

Number: C0324

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
ADMINISTRATION	30	15	45	15	15	0	0	0	30	0	0	0	0	75
EQUIPMENT & FURNISHINGS	155	90	245	130	0	0	0	0	130	0	0	0	0	375
Total Expenditures	**185**	**105**	**290**	**145**	**15**	**0**	**0**	**0**	**160**	**0**	**0**	**0**	**0**	**450**
PAY AS YOU GO	185	105	290	145	15	0	0	0	160	0	0	0	0	450
Total Funding	**185**	**105**	**290**	**145**	**15**	**0**	**0**	**0**	**160**	**0**	**0**	**0**	**0**	**450**

Project Status :

$65,738 spent and encumbered through February 2013

Description

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

Justification

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

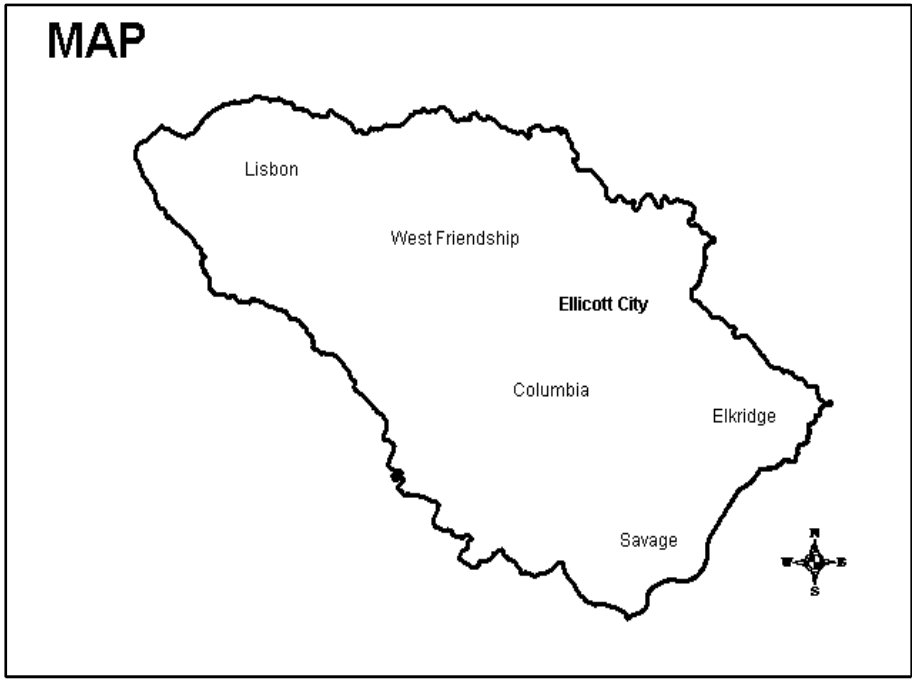
Remarks

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

Project Schedule

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

Operating Budget Impact



Project: FY2013 BUS/VEHICLE ACQUISTION

Number: C0325

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,870	(2,805)	65	0	0	0	0	0	0	0	0	0	0	65
EQUIPMENT & FURNISHINGS	0	655	655	0	0	0	0	0	0	0	0	0	0	655
OTHER	0	150	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	**2,870**	**(2,000)**	**870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**870**
GRANTS	2,698	(2,194)	504	0	0	0	0	0	0	0	0	0	0	504
PAY AS YOU GO	172	194	366	0	0	0	0	0	0	0	0	0	0	366
Total Funding	**2,870**	**(2,000)**	**870**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**870**

Project Status :

$99,503 spent and encumbered through February 2013

Project: C0327-FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)

Number: C0327

Description

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

Justification

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

Remarks

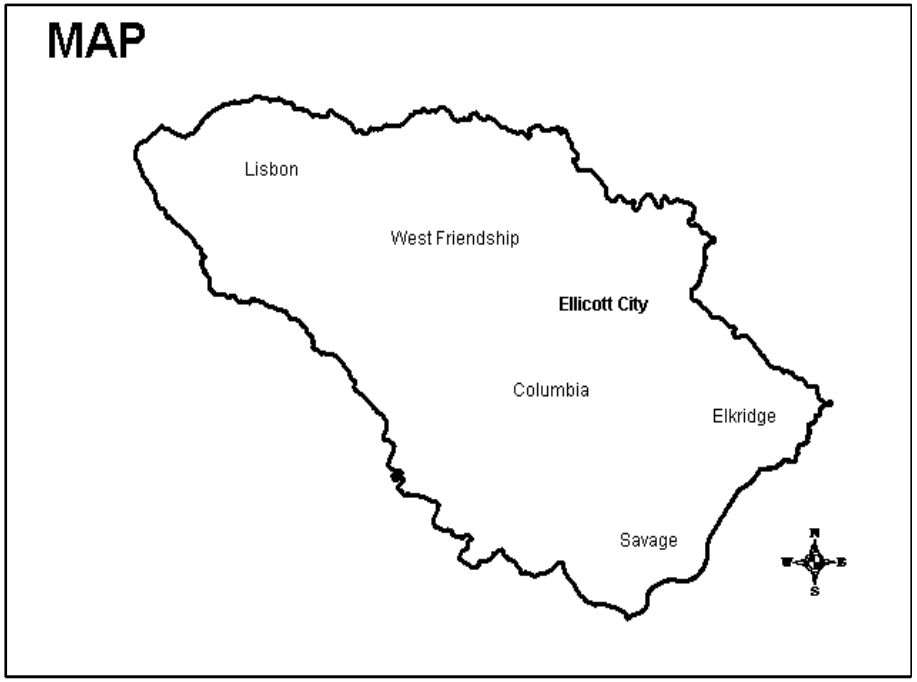
Vendor selection was completed in FY13 and Phase I is well underway.

Project Schedule

FY14-Complete Phase I implementation & training. Complete Phase II-Pilot and subsequently implement, email archive.
Extend ECM to include records and eDiscovery for file shares, SharePoint and CRM files.

Operating Budget Impact

New hardware and software will require ongoing maintenance and upgrades.



Project: FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)

Number: C0327

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	245	156	401	0	0	0	0	0	0	0	0	0	0	401
CONSTRUCTION	665	780	1,445	500	0	0	0	0	500	0	0	0	0	1,945
Total Expenditures	**910**	**936**	**1,846**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**2,346**
PAY AS YOU GO	910	936	1,846	500	0	0	0	0	500	0	0	0	0	2,346
Total Funding	**910**	**936**	**1,846**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**2,346**

Project Status :

$654,501 spent and encumbered through February 2013

FY13-Initiate project and begin Phase I-Replace records management system, implement email archive and eDiscovery.Train users County-wide.

Description

A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. Project includes the purchase of necessary equipment for the operation of the fixed route and paratransit buses for FY 2012.

Justification

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

Remarks

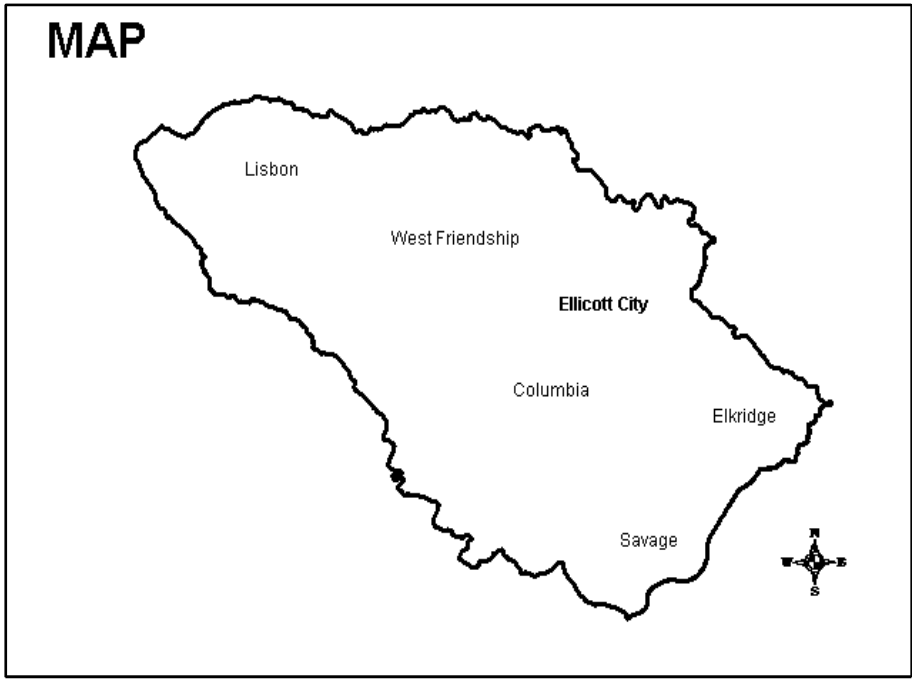
The purchase of hybrid buses is based on the need to replace equipment after its useful life has been achieved. The purchase of hybrid vehicles meets Howard County's goals for energy efficiency and environmental protection.
1. Federal Congressional Earmark for the purchase of three (3) medium duty hybrid buses.
2. Automatic Vehicle Locator (AVL) Bus Stop Annunciator System - Provides for ADA compliance by having prerecorded messages announcing bus stops on the fixed route system.
3. Purchase of three (3) hybrid sedans/SUVs for use in the Paratransit system.
4. Purchase of three (3) paratransit hybrid buses for use in the Paratransit system.
5. Preventive Maintenance - Annual Federal/State grant for the funding of ongoing, preventive maintenance on the fixed route and paratransit vehicles utilized in the Howard Transit system.

Project Schedule

FY 2012 - Fixed Route System: 3 medium hybrid buses through a Congressional Earmark; Fixed Route Annunciator System; Paratransit System: 3 Small Hybrid Paratransit sedans/SUVs, 3 paratransit hybrid buses and; Annual Preventive Maintenance.

Operating Budget Impact

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



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
EQUIPMENT & FURNISHINGS	821	0	821	0	0	0	0	0	0	0	0	0	0	821
Total Expenditures	**821**	**0**	**821**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**821**
GRANTS	821	0	821	0	0	0	0	0	0	0	0	0	0	821
Total Funding	**821**	**0**	**821**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**821**

Project Status :

$570,100 spent and encumbered through February 2013

FY 13 - Fixed Route buses ordered.

Description

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

Justification

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

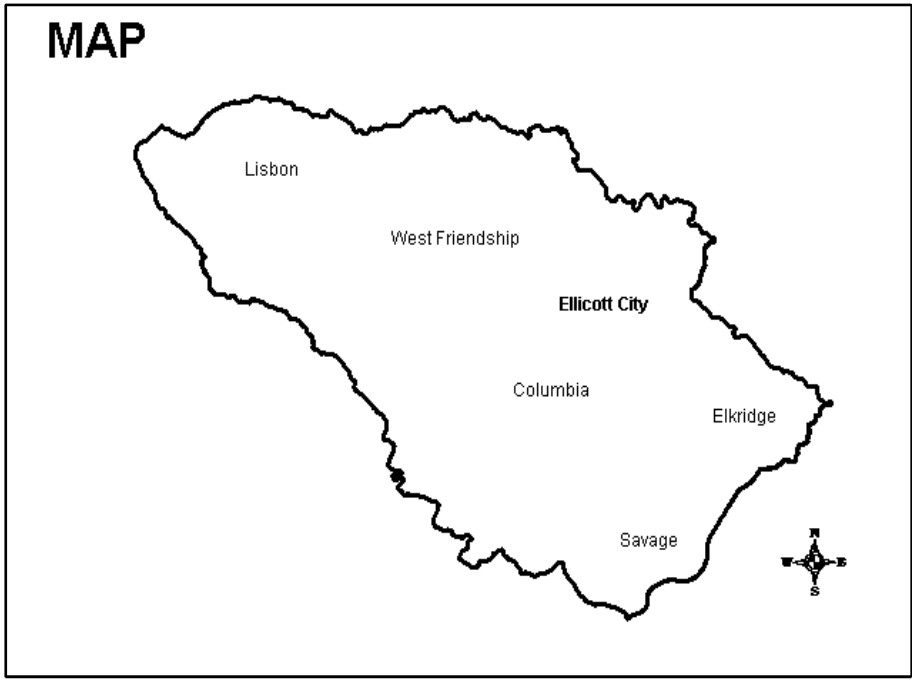
Remarks

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

Project Schedule

FY14 - Implement study/analysis recommendations
FY15 - Implement study/analysis recommendations

Operating Budget Impact



Project: FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

Number: C0329

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	150	0	150	500	0	0	0	0	500	0	0	0	0	650
Total Expenditures	**400**	**0**	**400**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**900**
PAY AS YOU GO	400	0	400	500	0	0	0	0	500	0	0	0	0	900
Total Funding	**400**	**0**	**400**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**900**

Project Status :

$70,455 spent and encumbered through February 2013

FY12/13 - Selected Energy consultant & completed study/analysis

Description

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

Justification

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

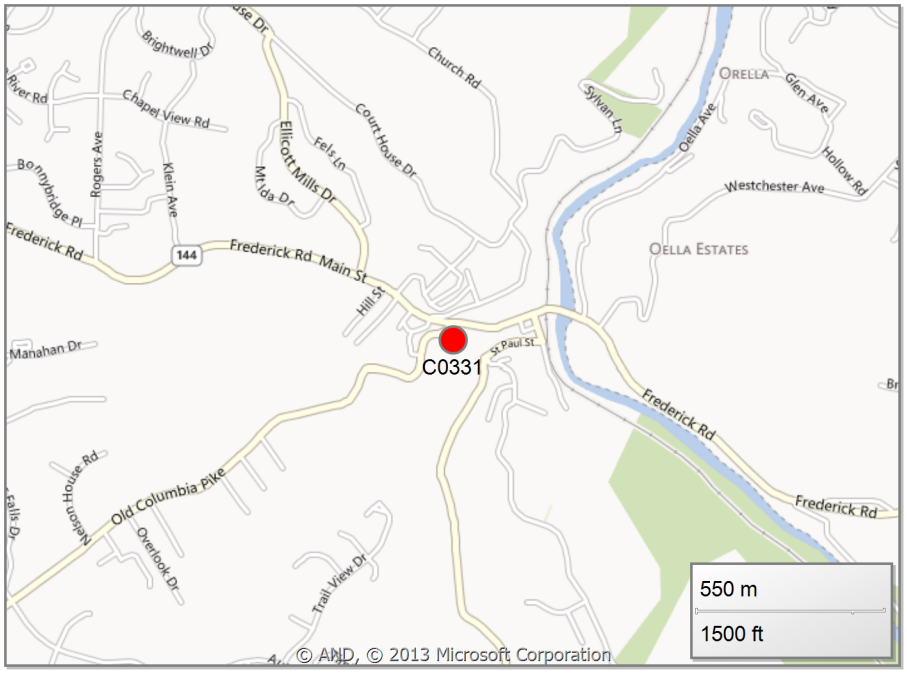
Remarks

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

Project Schedule

FY14 - Design and Engineering
FY15-16 - Construction and opening of the river

Operating Budget Impact



Project: FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT

Number: C0331

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	200	200	50	50	0	0	0	100	0	0	0	0	300
CONSTRUCTION	0	0	0	350	350	0	0	0	700	0	0	0	0	700
Total Expenditures	**0**	**200**	**200**	**400**	**400**	**0**	**0**	**0**	**800**	**0**	**0**	**0**	**0**	**1,000**
STORWATER UTILTY FUNDING	0	200	200	400	400	0	0	0	800	0	0	0	0	1,000
Total Funding	**0**	**200**	**200**	**400**	**400**	**0**	**0**	**0**	**800**	**0**	**0**	**0**	**0**	**1,000**

Project Status :

$0 spent and encumbered through February 2013

New

Description

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

Justification

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

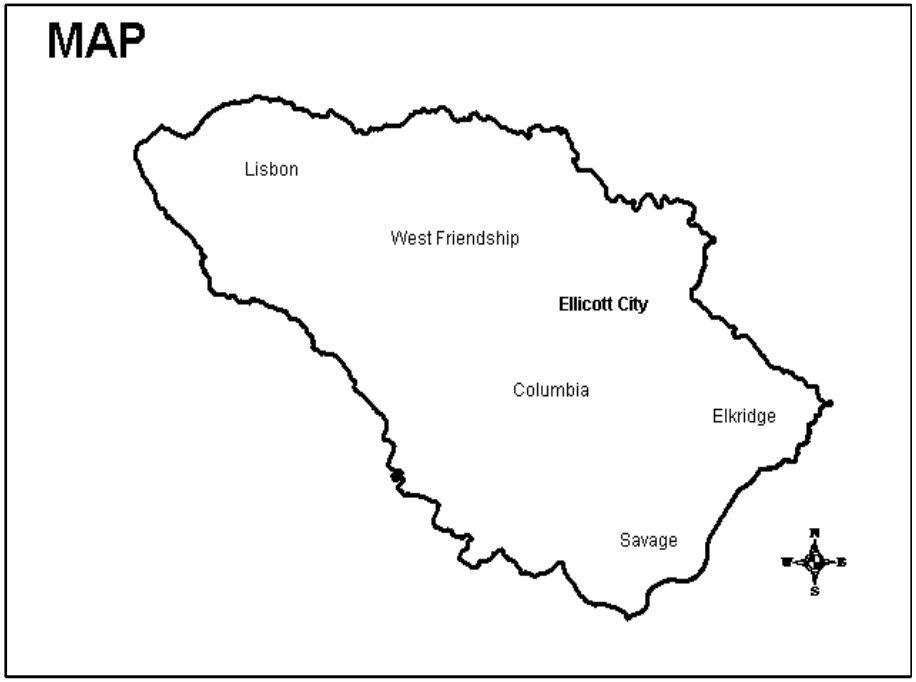
Remarks

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

Project Schedule

FY14 - Identification of locations and construction of bus stop improvements.

Operating Budget Impact



Project: FY2014 BUS STOP IMPROVEMENTS

Number: C0332

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	20	20	10	10	10	10	10	50	10	10	10	10	110
LAND ACQUISITION	0	20	20	20	20	20	20	20	100	0	0	0	0	120
CONSTRUCTION	0	160	160	100	100	100	100	100	500	100	100	100	100	1,060
Total Expenditures	**0**	**200**	**200**	**130**	**130**	**130**	**130**	**130**	**650**	**110**	**110**	**110**	**110**	**1,290**
GRANTS	0	100	100	65	65	65	65	65	325	55	55	55	55	645
PAY AS YOU GO	0	100	100	65	65	65	65	65	325	55	55	55	55	645
Total Funding	**0**	**200**	**200**	**130**	**130**	**130**	**130**	**130**	**650**	**110**	**110**	**110**	**110**	**1,290**

Project Status :

$0 spent and encumbered through February 2013

FY14 - New project to replace C0286

Project: C0334-FY2014 EMERGENCY ALTERNATIVE POWER

Number: C0334

Description

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

Justification

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

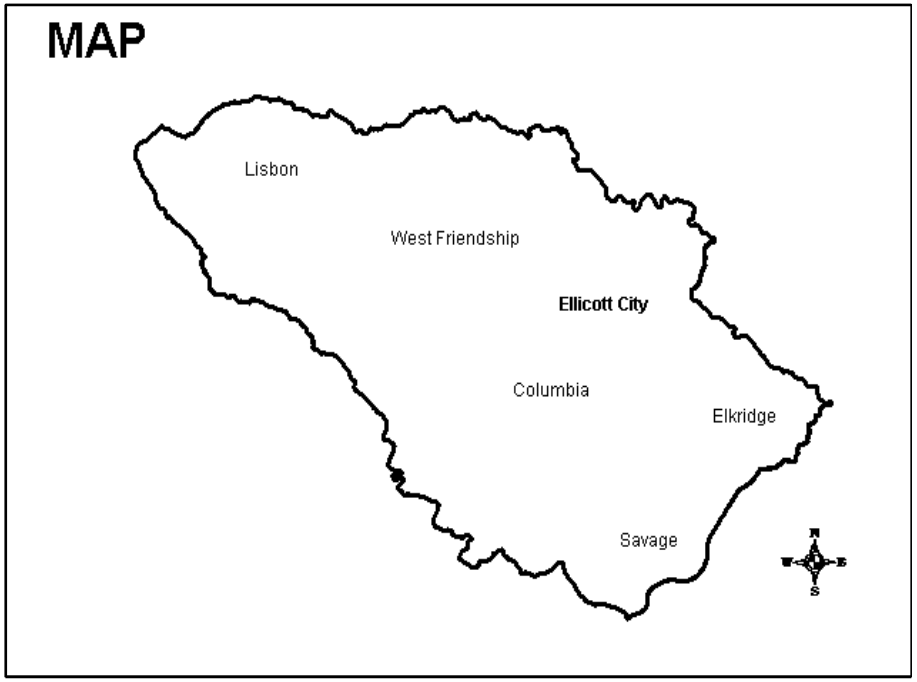
Remarks

1. GRANT represents federal and or state funding sought to match FY14 county funding.

Project Schedule

FY14 - Implement plan for hardware and generator upgrades.
FY15 - Continue to implement hardware and generator upgrades.

Operating Budget Impact



Project: FY2014 EMERGENCY ALTERNATIVE POWER

Number: C0334

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	0	1,000	1,000	1,000	0	0	0	0	1,000	0	0	0	0	2,000
Total Expenditures	**0**	**1,000**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**2,000**
BONDS	0	500	500	1,000	0	0	0	0	1,000	0	0	0	0	1,500
GRANTS	0	500	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	**0**	**1,000**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**2,000**

Project Status :

$0 spent and encumbered through February 2013

Project: C0335-FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS

Number: C0335

Description

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

Justification

Existing Senior Centers/Senior+ Facilities are not adequate to support the tremendously increasing demand for such services/facilities, nor are the existing facilities necessarily located to effectively service all the expanding aging population. We need to develop a master plan to define how we can best serve this part of the County residents, and then start the execution of the plan.

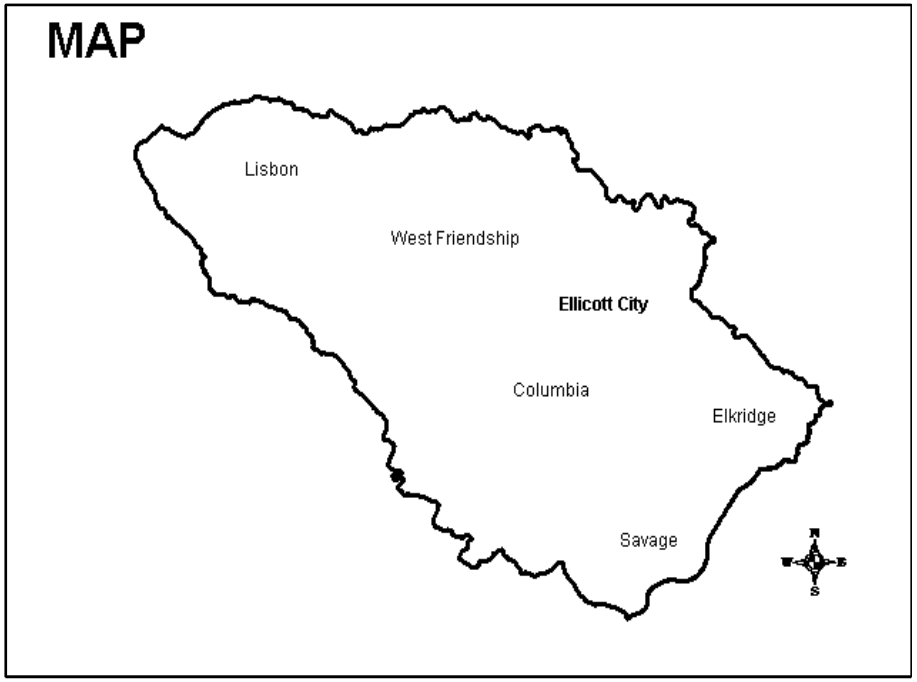
Remarks

1. Obtain expert technical analyses of Senior Center & Senior+ requirements within Howard County, defining optimum sizes and geographic locations for additional facility requirements (i.e. a Master Plan).
2. All costs provided are holding spots until detailed followup information is provided from the Master Plan

Project Schedule

FY14 - Obtain Master Plan
FY15 - Design facilities based upon study results.

Operating Budget Impact



Project: FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS

Number: C0335

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	250	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	**0**	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
BONDS	0	250	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**0**	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

Project Status :

$0 spent and encumbered through February 2013

Description

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

Justification

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

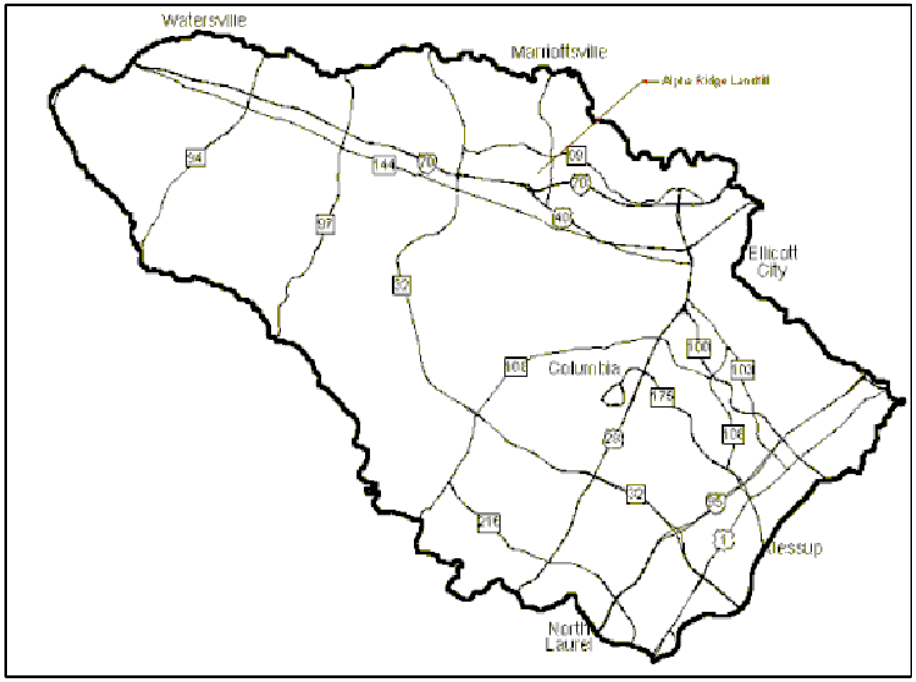
Remarks

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

Project Schedule

FY14 - Identify resource improvements, begin design of renewable energy retrofits, design and construct water quality improvements.

Operating Budget Impact



Project: FY2014 LANDFILL RESOURCE MANAGEMENT

Number: C0336

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	250	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	0	250	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	**0**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
BONDS	0	400	400	0	0	0	0	0	0	0	0	0	0	400
PAY AS YOU GO	0	100	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	**0**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

Project Status :

$0 spent and encumbered through February 2013

Description

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

Justification

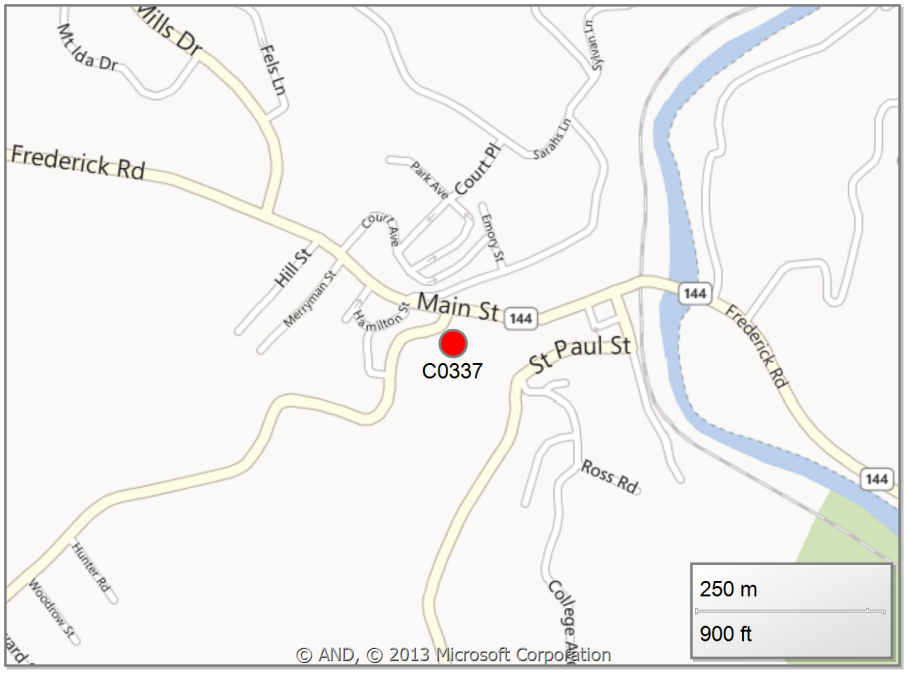
Community has requested improvements to the downtown Ellicott City area.

Remarks

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

Project Schedule

Operating Budget Impact



Project: FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

Number: C0337

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	500	500	0	0	0	0	0	0	0	0	0	0	500
LAND ACQUISITION	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Expenditures	**0**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**
BONDS	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
PAY AS YOU GO	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
STORWATER UTILTY FUNDING	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	**0**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**

Project Status :

$0 spent and encumbered through February 2013

Description

A project resulting from the American Recovery and Reinvestment Act (ARRA) to include all costs to administer and purchase and install dark fiber infrastructure across 10 local government jurisdictions. In order to interconnect local government, state and private networks, to improve public safety operability, foster economic development and to directly connect over 800 community anchor institutions including schools, libraries and community centers, and other public facilities as needed.

Justification

Ths capital project will allow for the timely completion of the project, as described above, within the time requirements set forth in the ARRA broadband stimulus grant program.

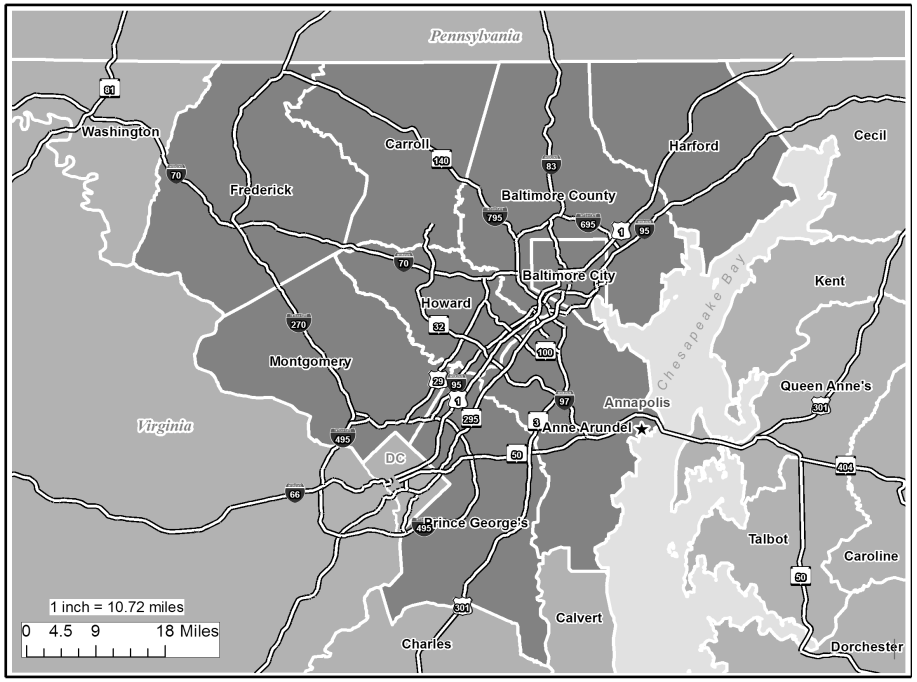
Remarks

1. GRANT funds represent an ARRA stimulus grant awarded to Howard County as the prime applicant on behalf of a consortium of the following Maryland local jurisdictions: Anne Arundel County, City of Annapolis, Baltimore County, City of Baltimore, Carroll County, Frederick County, Harford County, Montgomery County, Prince George's County.
2. TAO #1-December legislation provides funding. CB #54 Amends FY2011 budget to establish project.

Project Schedule

As required by GRANT award Schedule.

Operating Budget Impact



Project: FY2011 ONE MARYLAND BROADBAND PLAN

Number: C0414

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000
Total Expenditures	**73,000**	**0**	**73,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,000**
GRANTS	73,000	0	73,000	0	0	0	0	0	0	0	0	0	0	73,000
Total Funding	**73,000**	**0**	**73,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**73,000**

Project Status :

$70,911,895 spent and encumbered through February 2013

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	B	425	0	425						
	O	257	0	257						
	P	5	0	5						
	Total	**687**	**0**	**687**	**0**	**0**	**0**	**0**	**0**	**687**
D1118 FY1999 DRAINAGE IMPROVEMENT PROGRAM This project is for the design and construction of small to medium size drainage systems requested by County residents and the Bureau of Highways.	B	2,265	-5	2,260						
	O	15	5	20						
	P	55	0	55						
	S	605	0	605						
	Total	**2,940**	**0**	**2,940**	**0**	**0**	**0**	**0**	**0**	**2,940**
D1122 FY1999 CORPS OF ENGINEERS SELECTED PROJECTS This project is for the implementation of Corps of Engineers' recommended projects in the Patapsco watershed.	B	110	0	110						
	P	185	0	185						
	S	150	0	150						
	Total	**445**	**0**	**445**	**0**	**0**	**0**	**0**	**0**	**445**
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	B	1,175	100	1,275						
	O	10	0	10						
	S	450	150	600						
	Total	**1,635**	**250**	**1,885**	**425**	**425**	**425**	**0**	**0**	**3,160**
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION 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.	B	950	0	950						
	S	200	75	275						
	Total	**1,150**	**75**	**1,225**	**150**	**0**	**150**	**0**	**0**	**1,525**
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	B	1,750	215	1,965						
	S	240	0	240						
	Total	**1,990**	**215**	**2,205**	**575**	**0**	**0**	**0**	**0**	**2,780**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM	B	2,405	125	2,530						
A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	P	650	0	650						
	R	0	225	225						
	Total	**3,055**	**350**	**3,405**	**810**	**910**	**1,010**	**1,110**	**1,110**	**8,355**
D1149 FY2004 STORMWATER FACILITY RENOVATIONS	O	395	0	395						
A project for funding major renovations to private or jointly maintained stormwater management and drainage facilities in residential areas.	**Total**	**395**	**0**	**395**	**0**	**0**	**0**	**0**	**0**	**395**
D1150 FY2005 HIGH RIDGE DRAINAGE	B	1,265	0	1,265						
A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Ave.	**Total**	**1,265**	**0**	**1,265**	**100**	**655**	**0**	**0**	**0**	**2,020**
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE	B	1,035	100	1,135						
A project to eliminate the freezing of runoff on Lincoln Drive, Cedar Avenue, and Wye Ave.	**Total**	**1,035**	**100**	**1,135**	**0**	**0**	**0**	**0**	**0**	**1,135**
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE	B	795	170	965						
A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne Road, Crestleigh Road and the adjacent neighborhoods.	**Total**	**795**	**170**	**965**	**0**	**0**	**0**	**0**	**0**	**965**
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION	B	4,545	950	5,495						
This project is for design and construction of stormwater facility improvements.	D	200	0	200						
	G	4,780	0	4,780						
	P	1,000	0	1,000						
	R	0	1,450	1,450						
	S	850	0	850						
	Total	**11,375**	**2,400**	**13,775**	**3,445**	**4,140**	**4,835**	**5,530**	**6,225**	**37,950**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC	B	9,940	1,650	11,590						
A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	G	250	0	250						
	R	0	2,450	2,450						
	Total	**10,190**	**4,100**	**14,290**	**4,800**	**5,030**	**5,690**	**6,190**	**6,190**	**42,190**
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS	B	3,690	500	4,190						
A project for the retrofit of stormwater management facilities to include water quality management.	G	1,050	1,000	2,050						
	R	0	1,400	1,400						
	Total	**4,740**	**2,900**	**7,640**	**2,620**	**2,700**	**3,040**	**3,375**	**3,715**	**23,090**
D1161 FY2016 SHAFFERSVILLE ROAD CULVERT REPLACEMENT	B	0	0	0						
A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).										
	Total	**0**	**0**	**0**	**0**	**100**	**25**	**400**	**0**	**525**
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH	B	600	300	900						
A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.	**Total**	**600**	**300**	**900**	**300**	**300**	**300**	**300**	**300**	**2,400**
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION	B	575	0	575						
This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	**Total**	**575**	**0**	**575**	**0**	**0**	**0**	**0**	**0**	**575**
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS	P	500	900	1,400						
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	R	0	1,350	1,350						
	Total	**500**	**2,250**	**2,750**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**8,750**
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT	P	250	525	775						
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	R	0	800	800						
	Total	**250**	**1,325**	**1,575**	**750**	**750**	**0**	**0**	**0**	**3,075**
DRAINAGE PROJECTS Total		**43,622**	**14,435**	**58,057**	**15,175**	**16,210**	**16,675**	**18,105**	**18,740**	**142,962**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
DRAIN-DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	31,525	4,105	35,630
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	6,080	1,000	7,080
O	OTHER SOURCES	677	5	682
P	PAY AS YOU GO	2,645	1,425	4,070
R	STORWATER UTILTY FUNDING	0	7,675	7,675
S	STORM DRAINAGE FUND	2,495	225	2,720
Total		**43,622**	**14,435**	**58,057**

Description

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

Justification

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

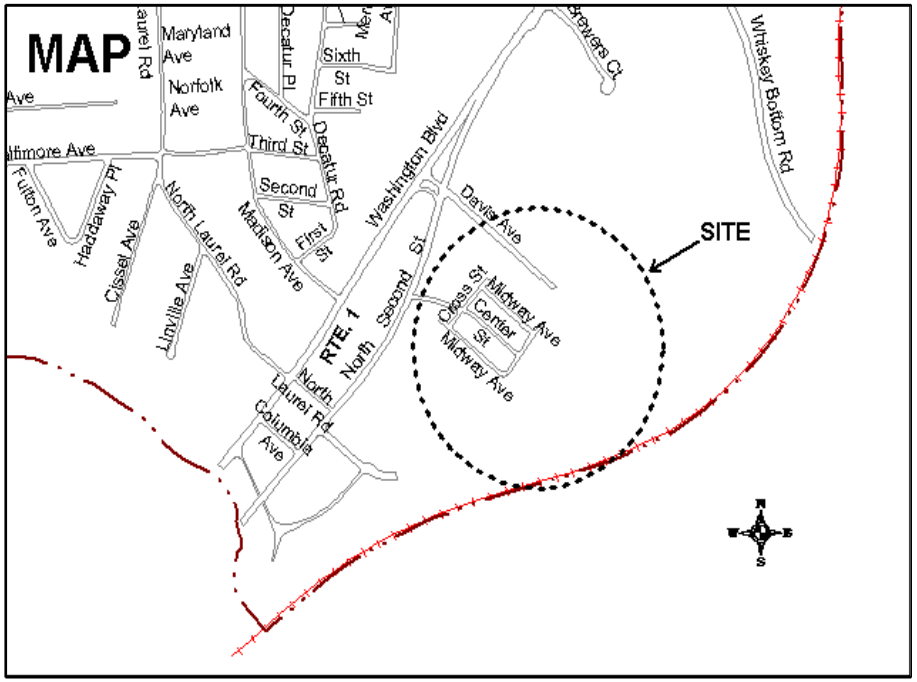
Remarks

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

Project Schedule

FY14 - Design and Construction (Phase II)
FY15 - Close

Operating Budget Impact



Project: FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS

Number: D1112

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	115	0	115	0	0	0	0	0	0	0	0	0	0	115
LAND ACQUISITION	65	0	65	0	0	0	0	0	0	0	0	0	0	65
CONSTRUCTION	505	0	505	0	0	0	0	0	0	0	0	0	0	505
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**687**	**0**	**687**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**687**
BONDS	425	0	425	0	0	0	0	0	0	0	0	0	0	425
OTHER SOURCES	257	0	257	0	0	0	0	0	0	0	0	0	0	257
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Funding	**687**	**0**	**687**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**687**

Project Status :

$230,142 spent and encumbered through February 2013

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

Description

This project is for the design and construction of small to medium size drainage systems requested by County residents and the Bureau of Highways.

Justification

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

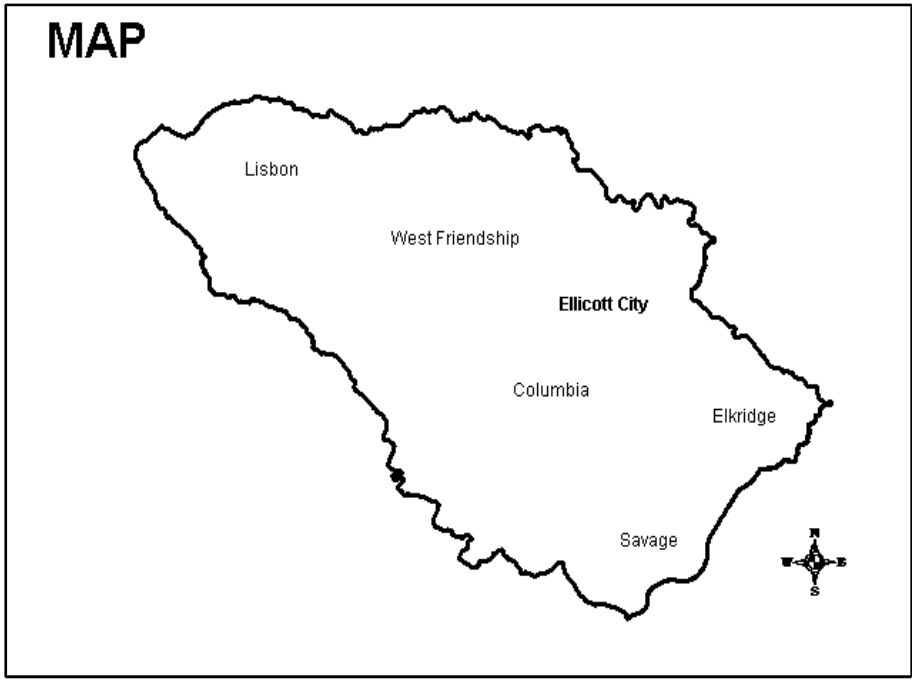
Remarks

1. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
2. Construction of some projects may be dependent on donation of necessary easements and/or resident cost share participation.
3. After initial investigation, projects over $250,000 in construction costs may be split out as a separate Capital Project.
4. This project will be replaced by Capital Project D1124.
5. OTHER sources represents private property owner share of costs.

Project Schedule

FY14 - Close

Operating Budget Impact



Project: FY1999 DRAINAGE IMPROVEMENT PROGRAM

Number: D1118

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	760	0	760	0	0	0	0	0	0	0	0	0	0	760
LAND ACQUISITION	85	0	85	0	0	0	0	0	0	0	0	0	0	85
CONSTRUCTION	2,035	0	2,035	0	0	0	0	0	0	0	0	0	0	2,035
ADMINISTRATION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
Total Expenditures	**2,940**	**0**	**2,940**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,940**
BONDS	2,265	(5)	2,260	0	0	0	0	0	0	0	0	0	0	2,260
OTHER SOURCES	15	5	20	0	0	0	0	0	0	0	0	0	0	20
PAY AS YOU GO	55	0	55	0	0	0	0	0	0	0	0	0	0	55
STORM DRAINAGE FUND	605	0	605	0	0	0	0	0	0	0	0	0	0	605
Total Funding	**2,940**	**0**	**2,940**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,940**

Project Status :

$2,891,628 spent and encumbered through February 2013

Construction complete: Stipa Ct., Furrow Ave., Sybert Dr., Victorious Song, Patuxent Range Road, Watch Chain Way,Green Mountain Circle, Jay Em Court, Fulton/Haddaway, Lark Brown Rd., Manordale, Rogers Ave., Brandon's Way, Ordway Drive, Dogwood Drive, Owen Brown Road, Kiwanis Park, Guilford Road, Larkin Road, Cissel, Main Street, Bird Song, Dunloggin/Overhill, Athol Avenue, Old Washington, Folly Quarter, Westleigh, Strawberry Lane, Carrigan Drive, St. Johns Lane, Martin Road (at Owen Brown), and West Durham Road.

Description

This project is for the implementation of Corps of Engineers' recommended projects in the Patapsco watershed. Projects may include wetland creation, stream stabilization, floodplain acquisition and stormwater management facility construction.

Justification

The Corps of Engineers approached the County to cost share studies in the Patapsco and Patuxent watersheds. These type projects are required as part of our NPDES permit and the Corps is willing to provide up to 65% cost sharing in the construction of selected projects.

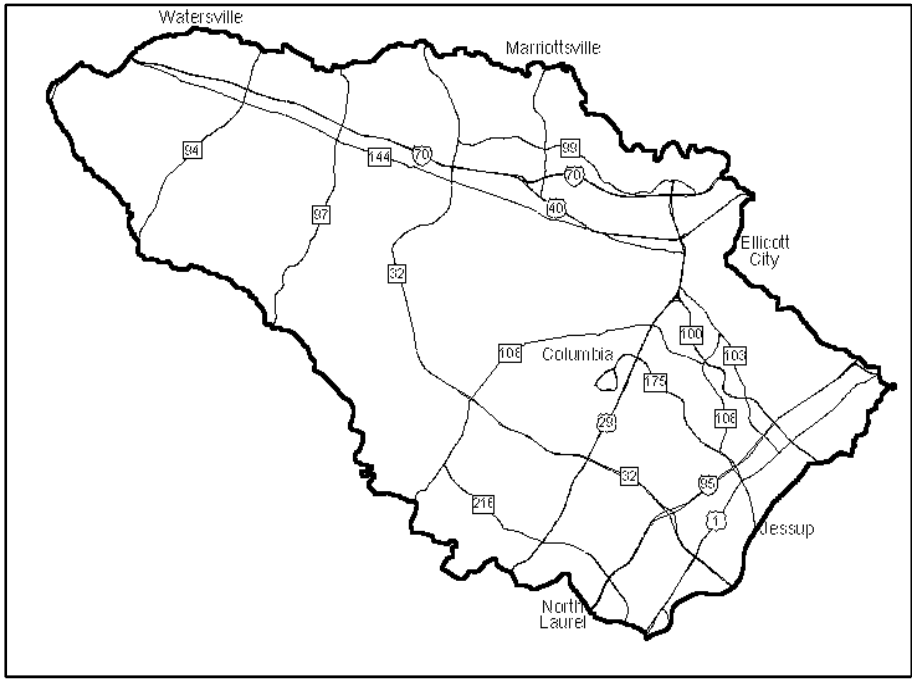
Remarks

1. Corps of Engineers requires that the County provides a commitment in advance for construction services.
2. Grant monies will be sought to help reduce costs.
3. Patapsco Valley Business Center stream restoration to be funded in part by Dorsey Road mitigation project (J4148).
4. Capital budget reflects only the County share of project costs.

Project Schedule

FY09/10 - Patapsco Valley Business Center stream restoration design.
FY12 - Construction of Patapsco Valley Business Center stream restoration
FY14 - Close

Operating Budget Impact



Project: FY1999 CORPS OF ENGINEERS SELECTED PROJECTS

Number: D1122

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	235	0	235	0	0	0	0	0	0	0	0	0	0	235
LAND ACQUISITION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	130	0	130	0	0	0	0	0	0	0	0	0	0	130
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**445**	**0**	**445**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**445**
BONDS	110	0	110	0	0	0	0	0	0	0	0	0	0	110
PAY AS YOU GO	185	0	185	0	0	0	0	0	0	0	0	0	0	185
STORM DRAINAGE FUND	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	**445**	**0**	**445**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**445**

Project Status :

$288,041 spent and encumbered through February 2013

The Race Road 1 Deep Run Erosion Stabilization Project has been completed. Design is complete for two sites on the Hudson Branch in Ellicott City. Patapsco Valley Business Center stream restoration design in FY07/10.

FY12 - Construction of 1200 ft. stream restoration in Patapsco Valley Business Center funded under J4148.

Description

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

Justification

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

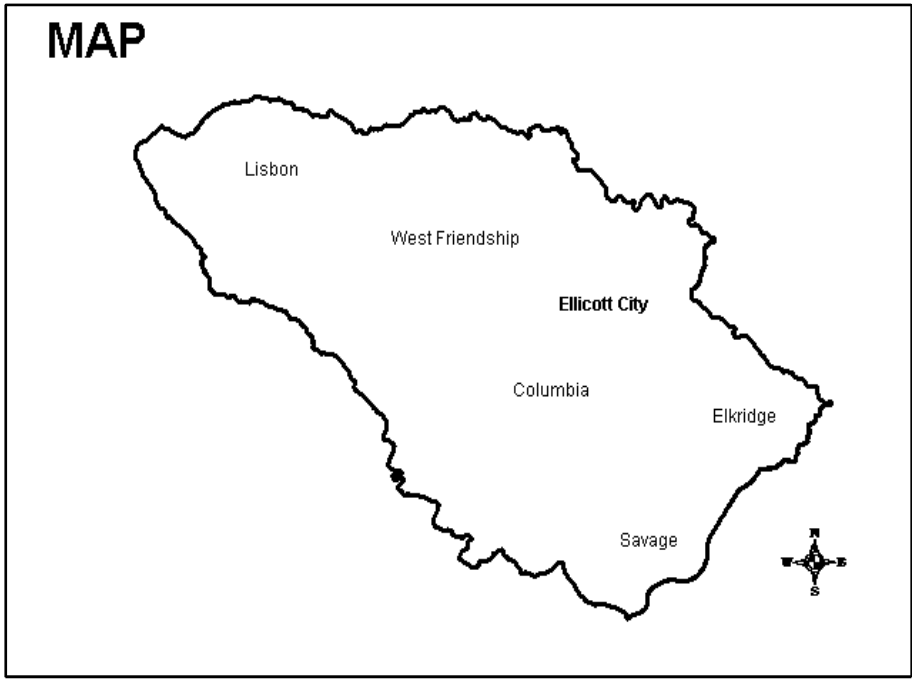
Remarks

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

Project Schedule

Program

Operating Budget Impact



Project: FY2007 DRAINAGE IMPROVEMENT PROGRAM

Number: D1124

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	315	50	365	60	60	60	0	0	180	0	0	0	0	545
LAND ACQUISITION	45	15	60	15	15	15	0	0	45	0	0	0	0	105
CONSTRUCTION	1,265	185	1,450	350	350	350	0	0	1,050	0	0	0	0	2,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,635**	**250**	**1,885**	**425**	**425**	**425**	**0**	**0**	**1,275**	**0**	**0**	**0**	**0**	**3,160**
BONDS	1,175	100	1,275	200	200	200	0	0	600	0	0	0	0	1,875
OTHER SOURCES	10	0	10	0	0	0	0	0	0	0	0	0	0	10
STORM DRAINAGE FUND	450	150	600	225	225	225	0	0	675	0	0	0	0	1,275
Total Funding	**1,635**	**250**	**1,885**	**425**	**425**	**425**	**0**	**0**	**1,275**	**0**	**0**	**0**	**0**	**3,160**

Project Status :

$1,070,796 spent and encumbered through February 2013

Investigation in progress: Montgomery Rd., Walker Drive, Deerfield Rd., Maple Rock Dr., Holiday Hills, Thompson Drive, Chaucer Ridge Court, Owen Brown Drainage
Design and/or land acquisition in progress: Beechfield Avenue, Windemere Way.
Construction complete: Patuxent Range Road (Phase 2), Beechfield Ave.

Project: D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

Number: D1125

Description

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

Justification

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

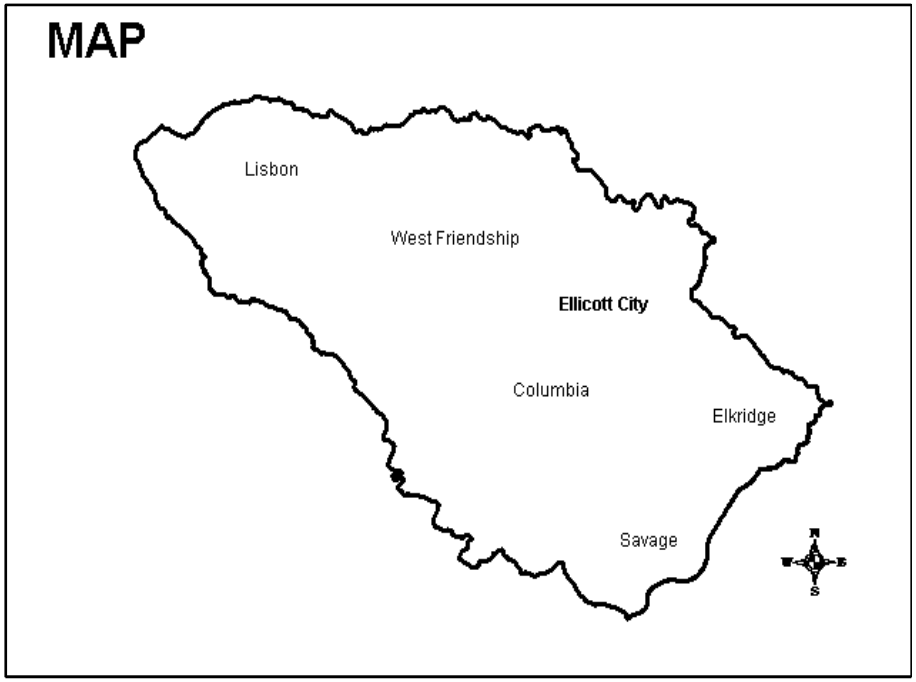
Remarks

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

Project Schedule

Program

Operating Budget Impact



Project: FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

Number: D1125

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	180	0	180	25	0	25	0	0	50	0	0	0	0	230
LAND ACQUISITION	65	0	65	5	0	5	0	0	10	0	0	0	0	75
CONSTRUCTION	880	75	955	120	0	120	0	0	240	0	0	0	0	1,195
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**1,150**	**75**	**1,225**	**150**	**0**	**150**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**1,525**
BONDS	950	0	950	100	0	100	0	0	200	0	0	0	0	1,150
STORM DRAINAGE FUND	200	75	275	50	0	50	0	0	100	0	0	0	0	375
Total Funding	**1,150**	**75**	**1,225**	**150**	**0**	**150**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**1,525**

Project Status :

$686,036 spent and encumbered through February 2013

Study complete: Red Clover

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

Description

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

Justification

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

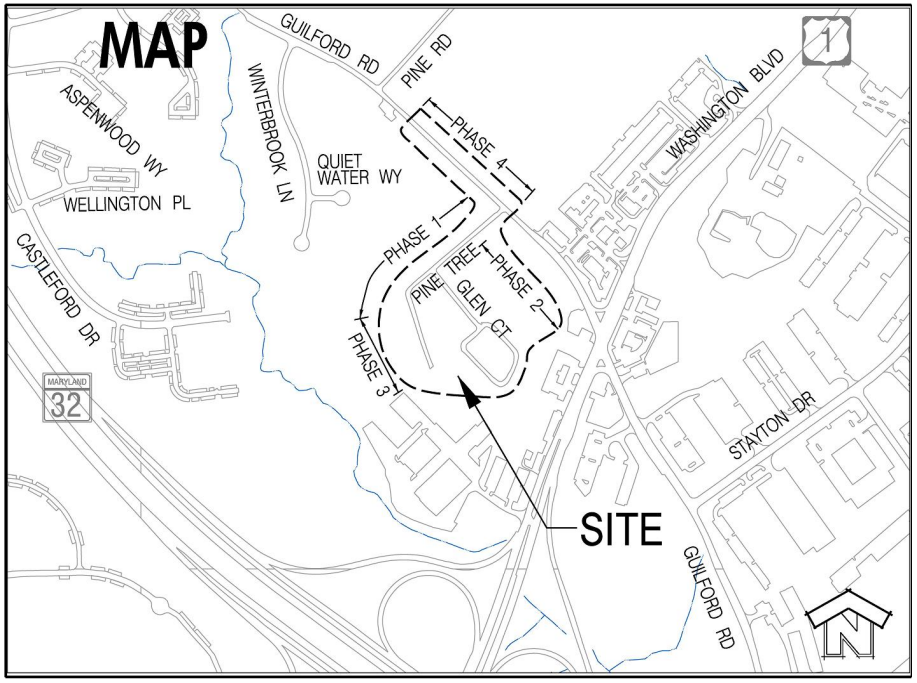
Remarks

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

Project Schedule

FY14 - Land acquisition and construction
FY15 - Construction
FY16 - Complete, close

Operating Budget Impact



Project: FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM

Number: D1140

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	560	25	585	75	0	0	0	0	75	0	0	0	0	660
LAND ACQUISITION	115	160	275	0	0	0	0	0	0	0	0	0	0	275
CONSTRUCTION	1,310	30	1,340	500	0	0	0	0	500	0	0	0	0	1,840
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,990**	**215**	**2,205**	**575**	**0**	**0**	**0**	**0**	**575**	**0**	**0**	**0**	**0**	**2,780**
BONDS	1,750	215	1,965	575	0	0	0	0	575	0	0	0	0	2,540
STORM DRAINAGE FUND	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Funding	**1,990**	**215**	**2,205**	**575**	**0**	**0**	**0**	**0**	**575**	**0**	**0**	**0**	**0**	**2,780**

Project Status :

$496,122 spent and encumbered through February 2013

Design and land acquisition in progress.

Description

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

Justification

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

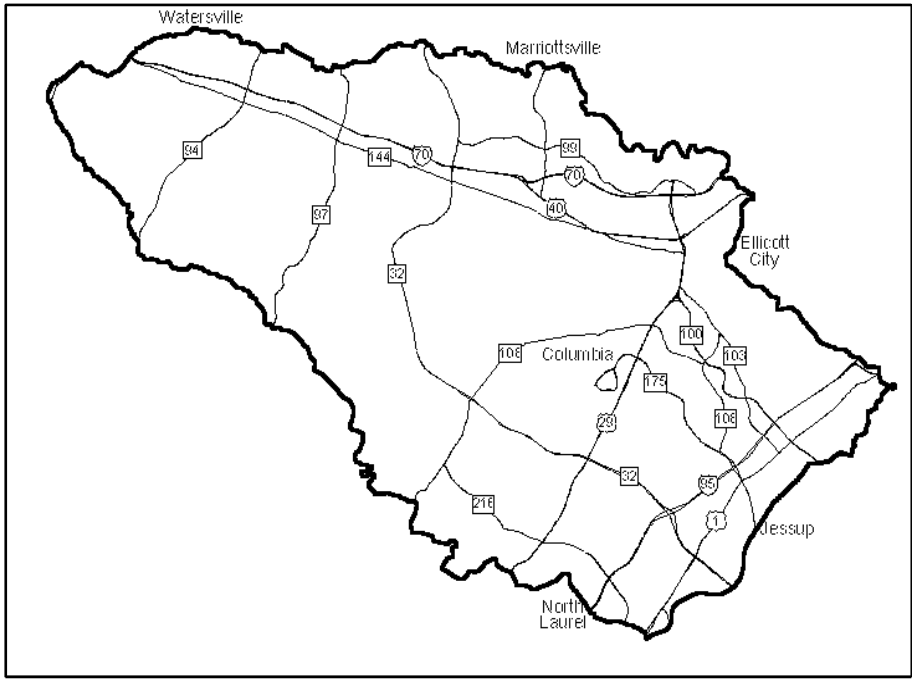
Remarks

1. This project replaces Capital Project D1115.
2. A five year renewal NPDES permit was issued by MDE in June 2005.
3. Anticipate next permit being issued in 2013.
4. A portion of current request represents funding to be generated from proposed legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.

Project Schedule

FY14 - Perform work to assess and address Total Maximum Daily Loads (TMDL) and Watershed Implementation Plan (WIP) requirements to meet NPDES permit conditions.
Perform additional assessments and public education required by first year of new NPDES permit.
Provide support for Patuxent Reservoir TMDL.
FY18 - Close

Operating Budget Impact



Project: FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

Number: D1148

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	3,055	350	3,405	810	910	1,010	1,110	1,110	4,950	0	0	0	0	8,355
Total Expenditures	**3,055**	**350**	**3,405**	**810**	**910**	**1,010**	**1,110**	**1,110**	**4,950**	**0**	**0**	**0**	**0**	**8,355**
BONDS	2,405	125	2,530	325	365	405	445	445	1,985	0	0	0	0	4,515
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650
STORWATER UTILTY FUNDING	0	225	225	485	545	605	665	665	2,965	0	0	0	0	3,190
Total Funding	**3,055**	**350**	**3,405**	**810**	**910**	**1,010**	**1,110**	**1,110**	**4,950**	**0**	**0**	**0**	**0**	**8,355**

Project Status :

$1,948,188 spent and encumbered through February 2013
Performed Upper Little Patuxent Watershed Study.
Prepared Watershed Treatment Model and generated input to State WIP II.
Performed stormwater utility fund financing study.
Performed site assessments for additional BMP implementation.
Partially funded Alliance for the Chesapeake Bay grant.
Design ESD BMPs at two County sites.

Description

A project for funding major renovations to private or jointly maintained stormwater management and drainage facilities in residential areas.

Justification

Provides homeowner associations with a financial mechanism to construct or make major repairs to storm water management and drainage facilities. This capital project requires the owner of the facility to reimburse the County for expenses and repairs over a multi-year period which may vary depending upon project costs.

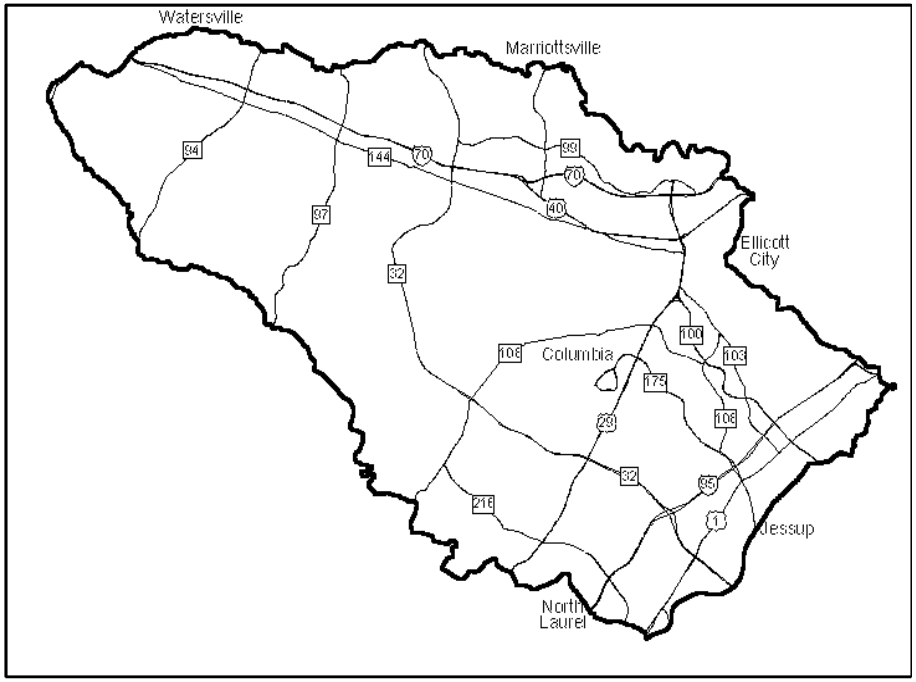
Remarks

1. Money will be used on a first-come, first-served basis.
2. OTHER funding represents private owner reimbursements.

Project Schedule

FY15 - Close

Operating Budget Impact



Project: FY2004 STORMWATER FACILITY RENOVATIONS

Number: D1149

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	335	0	335	0	0	0	0	0	0	0	0	0	0	335
Total Expenditures	**395**	**0**	**395**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**395**
OTHER SOURCES	395	0	395	0	0	0	0	0	0	0	0	0	0	395
Total Funding	**395**	**0**	**395**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**395**

Project Status :

$80,329 spent and encumbered through February 2013

FY05-07 - Design and Repair Construction of Marble Hill Community storm drain completed.

Description

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

Justification

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

Remarks

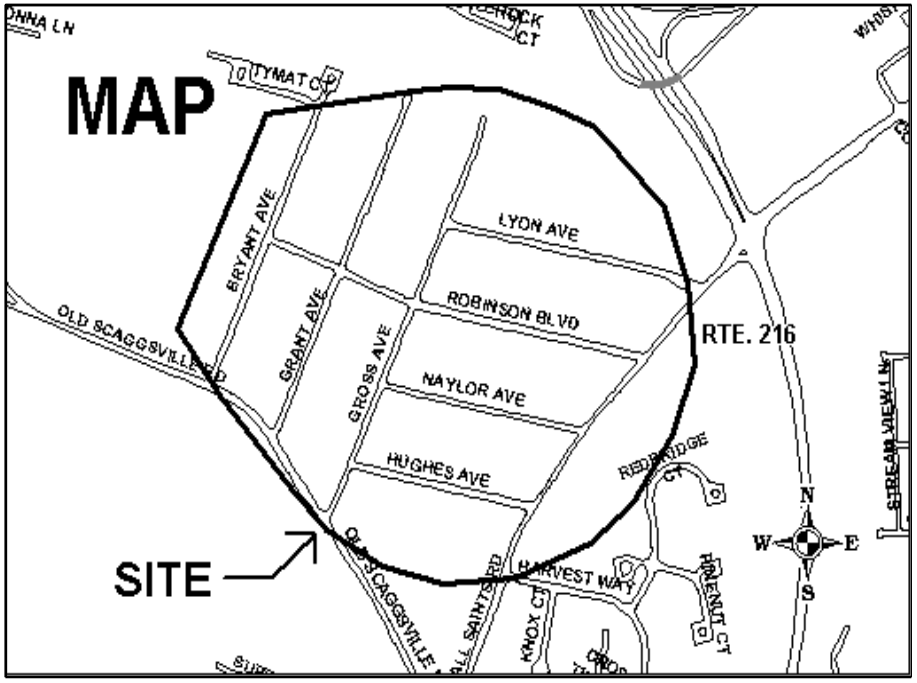
Construction project may be dependent on donation of necessary easements and/or resident cost share participation.

Project Schedule

FY14 - Design (Hughes, Gross and Lyon); Construction (Bryant and Grant)
FY15 - Design and Land Acquisition (Hughes, Gross and Lyon)
FY16 - Construction (Gross, Hughes and Lyon)
FY17 - Complete and Close

Operating Budget Impact

None



Project: FY2005 HIGH RIDGE DRAINAGE

Number: D1150

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	700	0	700	100	655	0	0	0	755	0	0	0	0	1,455
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**1,265**	**0**	**1,265**	**100**	**655**	**0**	**0**	**0**	**755**	**0**	**0**	**0**	**0**	**2,020**
BONDS	1,265	0	1,265	100	655	0	0	0	755	0	0	0	0	2,020
Total Funding	**1,265**	**0**	**1,265**	**100**	**655**	**0**	**0**	**0**	**755**	**0**	**0**	**0**	**0**	**2,020**

Project Status :

$335,231 spent and encumbered through February 2013
Land acquisition in progress for Bryant Avenue and Grant Avenue.
Design beginning for Hughes, Gross and Lyon.

Description

A project to eliminate the freezing of runoff on Lincoln Drive, Cedar Avenue, and Wye Ave. There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of the road.

Justification

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

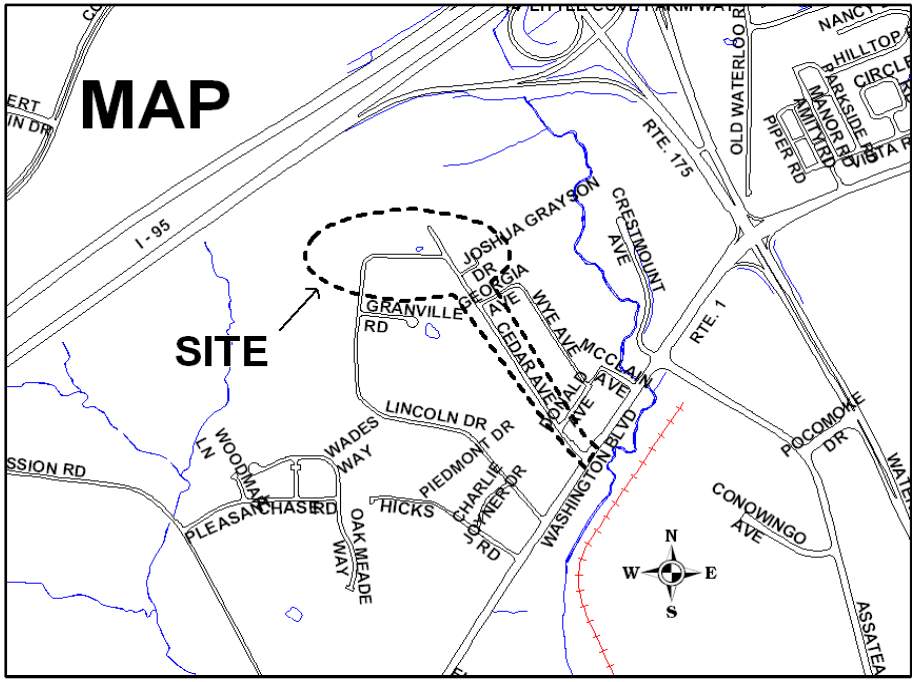
Remarks

Request represents latest engineer's estimate.

Project Schedule

FY14 - Construction
FY15 - Complete and Close

Operating Budget Impact



Project: FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE

Number: D1155

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	170	0	170	0	0	0	0	0	0	0	0	0	0	170
LAND ACQUISITION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
CONSTRUCTION	820	100	920	0	0	0	0	0	0	0	0	0	0	920
Total Expenditures	**1,035**	**100**	**1,135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,135**
BONDS	1,035	100	1,135	0	0	0	0	0	0	0	0	0	0	1,135
Total Funding	**1,035**	**100**	**1,135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,135**

Project Status :

$159,666 spent and encumbered through February 2013

Design complete and land acquisition in progress.

Description

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

Justification

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

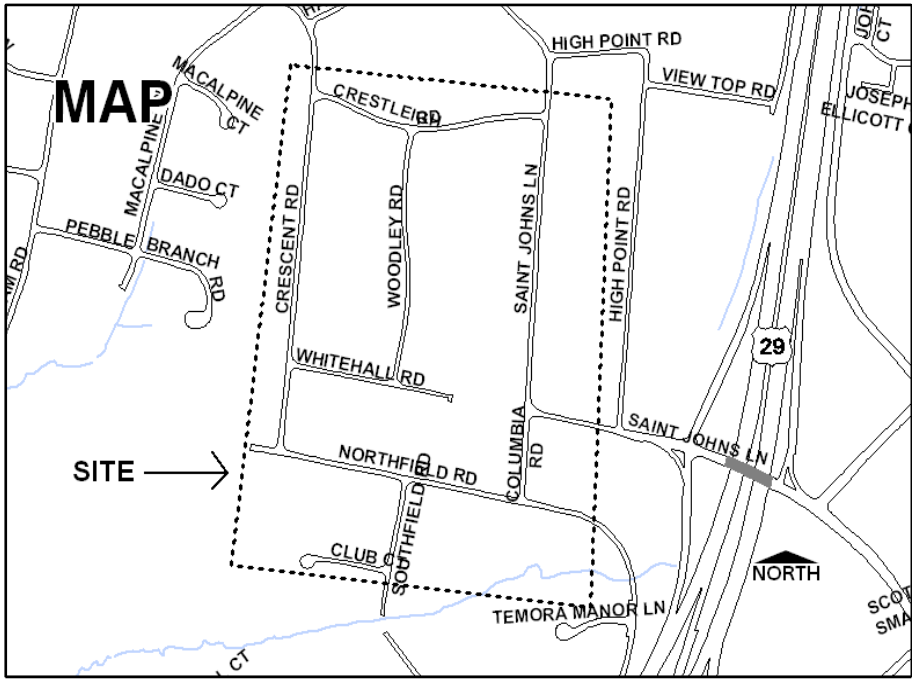
Remarks

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

Project Schedule

FY14 - Design, Land Acquisition and Construction.
FY15 - Complete, Close

Operating Budget Impact



Project: FY2006 ST JOHNS LANE VICINITY DRAINAGE

Number: D1157

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	190	50	240	0	0	0	0	0	0	0	0	0	0	240
LAND ACQUISITION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	450	120	570	0	0	0	0	0	0	0	0	0	0	570
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**795**	**170**	**965**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**965**
BONDS	795	170	965	0	0	0	0	0	0	0	0	0	0	965
Total Funding	**795**	**170**	**965**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**965**

Project Status :

$523,361 spent and encumbered through February 2013

Study completed. Design and land acquisition in progress for Area 4. Construction complete for Area 1.

Description

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

Justification

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

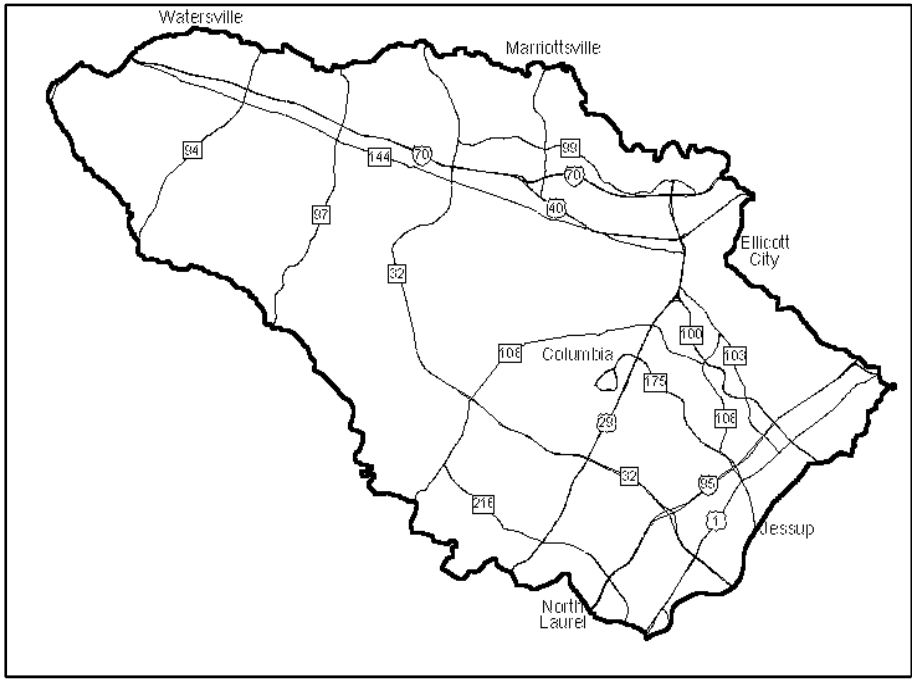
Remarks

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

Project Schedule

FY14 - Design stream restoration projects (Design) - Rubble Beach Dr., Bonnie Branch, Our Lady of Perpetual Help, Southview Rd, Michaels Way. Construct stream restoration projects (Constr.) - Stone Trail Ct, Whiterock Ct, Newcastle Ct, Tiller Dr. Perform post construction stream monitoring (Brightwood Ct., Cherry Creek, Meadowbrook Park, Threshfield Ct., Bramhope La.). Perform watershed monitoring (Red Hill Branch). Design and construct stormwater management retrofits and stream restoration projects in support of the Upper Little Patuxent River watershed restoration study.

Operating Budget Impact



Project: FY2008 WATERSHED MANAGEMENT CONSTRUCTION Number: D1158

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,760	560	3,320	845	1,030	1,215	1,400	1,585	6,075	0	0	0	0	9,395
CONSTRUCTION	8,405	1,600	10,005	2,500	3,000	3,500	4,000	4,500	17,500	0	0	0	0	27,505
ADMINISTRATION	210	240	450	100	110	120	130	140	600	0	0	0	0	1,050
Total Expenditures	**11,375**	**2,400**	**13,775**	**3,445**	**4,140**	**4,835**	**5,530**	**6,225**	**24,175**	**0**	**0**	**0**	**0**	**37,950**
BONDS	4,545	950	5,495	1,380	1,655	1,935	2,210	2,490	9,670	0	0	0	0	15,165
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	4,780	0	4,780	0	0	0	0	0	0	0	0	0	0	4,780
PAY AS YOU GO	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
STORM DRAINAGE FUND	850	0	850	0	0	0	0	0	0	0	0	0	0	850
STORWATER UTILTY FUNDING	0	1,450	1,450	2,065	2,485	2,900	3,320	3,735	14,505	0	0	0	0	15,955
Total Funding	**11,375**	**2,400**	**13,775**	**3,445**	**4,140**	**4,835**	**5,530**	**6,225**	**24,175**	**0**	**0**	**0**	**0**	**37,950**

Project Status :

$8,777,505 spent and encumbered through February 2013

Stream Restoration Projects:

1. Design initiated - Tuscany Rd, Stone Trail Ct, Whiterock Ct, Tiller Dr.
2. Design completed.
3. Construction initiated - Elmmede Rd, Wheatfield Way, Windflower Dr, Dover Drive.
4. Construction completed - Ducks Foot La (Phase 2), Brightwood Ct, Wesleigh Dr., Tall Maple Dr., Paul Mill Rd., Waverly Woods retrofit, Brampton Hills outfall repair, Red Hill Way, Old Willow Way, Great Oaks Way, Village of River Hill Plan F-96-98 outfall repair. Meadowbrook Park, Threshfield Ct, Bramhope La. stream.

Other Projects:

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

Description

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

Justification

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

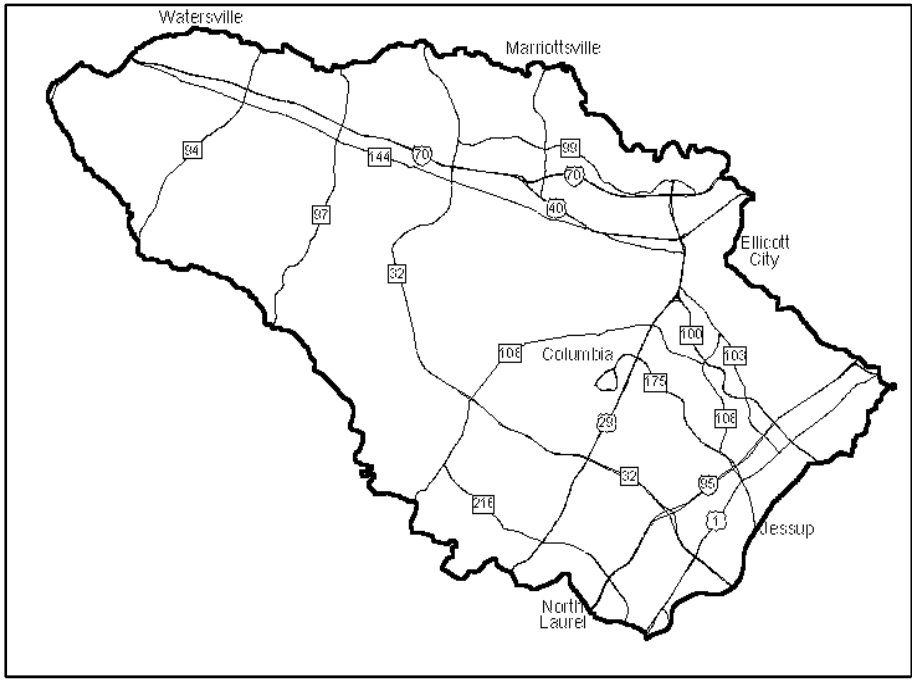
Remarks

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

Project Schedule

FY13 - Designs: 12 barrel repairs/replacements
Construction: 12 barrel repairs/replacements
FY18 - Close

Operating Budget Impact



Project: FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC

Number: D1159

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,380	720	3,100	1,400	1,530	1,790	1,900	1,900	8,520	0	0	0	0	11,620
CONSTRUCTION	7,595	3,180	10,775	3,300	3,400	3,800	4,190	4,190	18,880	0	0	0	0	29,655
ADMINISTRATION	215	200	415	100	100	100	100	100	500	0	0	0	0	915
Total Expenditures	**10,190**	**4,100**	**14,290**	**4,800**	**5,030**	**5,690**	**6,190**	**6,190**	**27,900**	**0**	**0**	**0**	**0**	**42,190**
BONDS	9,940	1,650	11,590	1,920	2,010	2,275	2,475	2,475	11,155	0	0	0	0	22,745
GRANTS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
STORWATER UTILTY FUNDING	0	2,450	2,450	2,880	3,020	3,415	3,715	3,715	16,745	0	0	0	0	19,195
Total Funding	**10,190**	**4,100**	**14,290**	**4,800**	**5,030**	**5,690**	**6,190**	**6,190**	**27,900**	**0**	**0**	**0**	**0**	**42,190**

Project Status :

$6,648,272 spent and encumbered through February 2013

Designed: Sweet Hours pond; Shadow Lane and Red Cravat dredging; 10 trashrack replacements; Chestnut Farms outfall repair; Towering Oaks pond; 25 barrel repairs/replacements

Constructed: Red Clover dam; Willow Brook pond; West Zone Hwy Shop pond; Rockburn pond 2; Dunteachin pond; Stratford Downs pond; Hickory Ridge Village Center pond; Gateway pond; Shadow Lane pond; Hickory Ridge LPP pond; Samuel Morse Drive pond; Ivy Terrace Infiltration

Description

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

Justification

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

Remarks

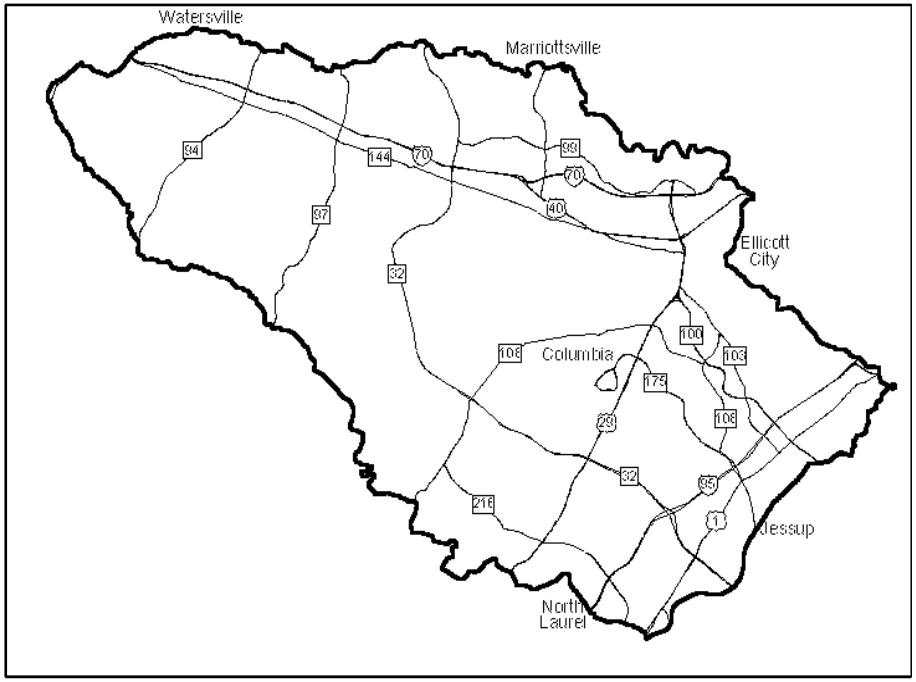
1. This project replaces D-1141.
2. Grant funds included from the American Recovery and Reinvestment Act and local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.
3. A portion of current request represents funding to be generated from proposed legislation CB-8 & CR21 for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

Project Schedule

FY14 - Designs: Misty Woods Lane pond; Paul Harris Court pond; Waverly Woods pond; Ashton Woods pond; Patapsco Park Estates pond; Turf Valley Overlook pond
Construction: Stevens Forest Elem School; Country Lane pond; Hearthstone Road pond; Whitworth Way pond; LID designs for 3 County sites; Centennial Lake North pond; Pebble Beach Drive pond 3; Warfields Range pond; 2 dry pond retrofits (FY13)
FY18 - Close

Operating Budget Impact

Technical/administrative management support.



Project: FY2010 STORMWATER MANAGEMENT RETROFITS

Number: D1160

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,290	500	1,790	560	640	720	800	880	3,600	0	0	0	0	5,390
CONSTRUCTION	3,330	2,350	5,680	2,000	2,000	2,250	2,500	2,750	11,500	0	0	0	0	17,180
ADMINISTRATION	120	50	170	60	60	70	75	85	350	0	0	0	0	520
Total Expenditures	**4,740**	**2,900**	**7,640**	**2,620**	**2,700**	**3,040**	**3,375**	**3,715**	**15,450**	**0**	**0**	**0**	**0**	**23,090**
BONDS	3,690	500	4,190	1,050	1,080	1,215	1,350	1,485	6,180	0	0	0	0	10,370
GRANTS	1,050	1,000	2,050	0	0	0	0	0	0	0	0	0	0	2,050
STORWATER UTILTY FUNDING	0	1,400	1,400	1,570	1,620	1,825	2,025	2,230	9,270	0	0	0	0	10,670
Total Funding	**4,740**	**2,900**	**7,640**	**2,620**	**2,700**	**3,040**	**3,375**	**3,715**	**15,450**	**0**	**0**	**0**	**0**	**23,090**

Project Status :

$3,504,916 spent and encumbered through February 2013

Designed: Stevens Forest Elem School; Nottingham pond; Pebble Beach Drive pond; LID designs for 3 County sites; 2 dry pond retrofits (FY13)

Constructed: Mt Hebron High School pond; Cedar Lane Park; Atholton Park; Baltimore-Washington Industrial Park pond; Howard County Center for the Arts; St Johns Green pond; River Hill Shallow Marsh; Dorsey Bldg Parking Lot; Ashmede Road; Country Lane pond; Hearthstone Road pond; Oak West Infiltration; Salterforth ponds 1 and 2

Project: D1161-FY2016 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

Number: D1161

Description

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

Justification

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

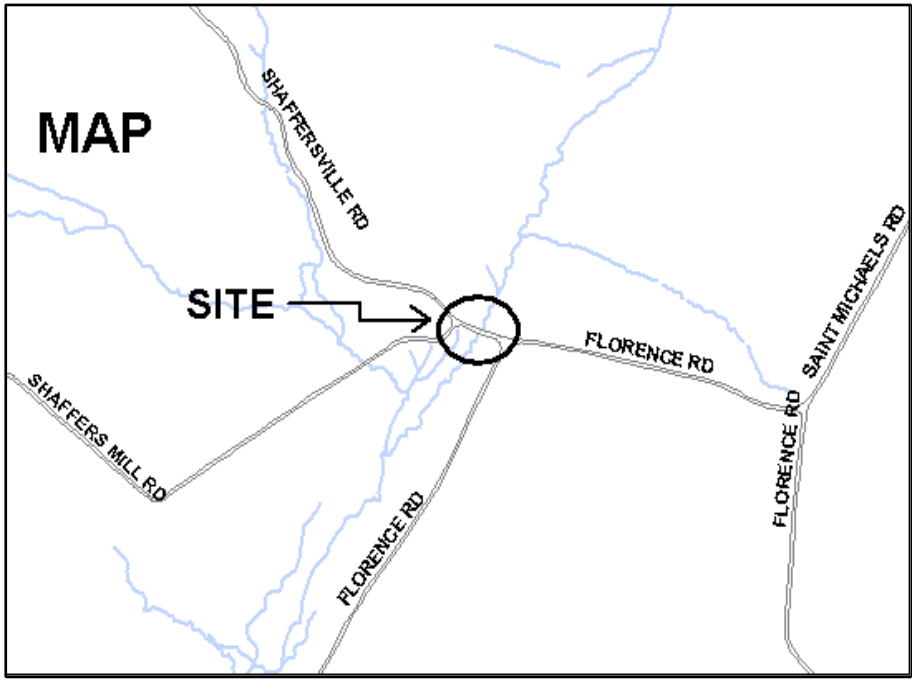
Remarks

Shaffersville Road is a scenic road.

Project Schedule

FY16 - Design
FY17 - Land Acquisition
FY18 - Construction

Operating Budget Impact



Project: FY2016 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

Number: D1161

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	100	0	0	0	100	0	0	0	0	100
LAND ACQUISITION	0	0	0	0	0	25	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	0	400	0	400	0	0	0	0	400
Total Expenditures	**0**	**0**	**0**	**0**	**100**	**25**	**400**	**0**	**525**	**0**	**0**	**0**	**0**	**525**
BONDS	0	0	0	0	100	25	400	0	525	0	0	0	0	525
Total Funding	**0**	**0**	**0**	**0**	**100**	**25**	**400**	**0**	**525**	**0**	**0**	**0**	**0**	**525**

Project Status :

$0 spent and encumbered through February 2013

Description

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

Justification

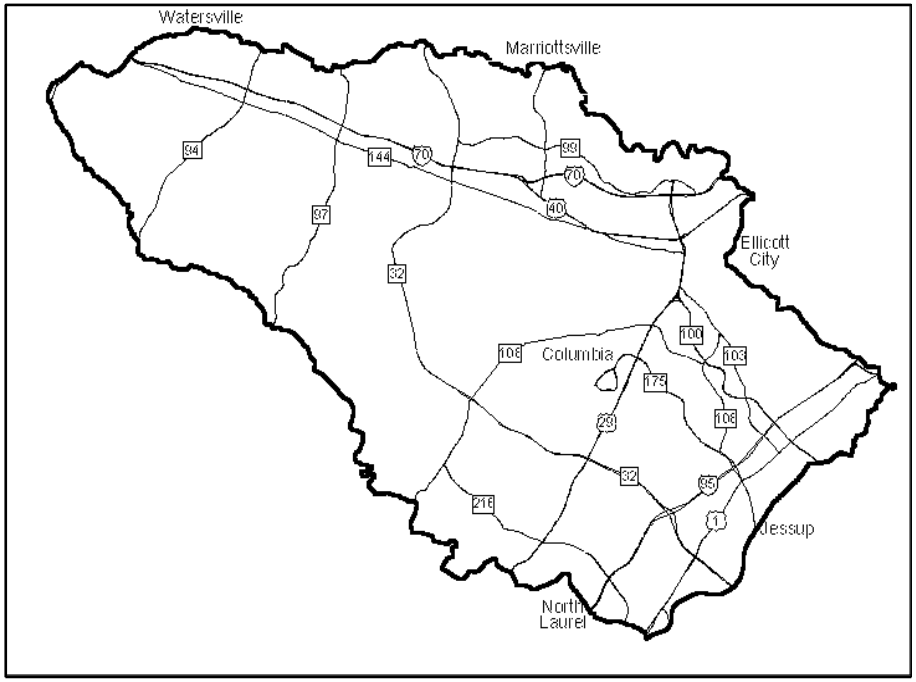
The County may not have easements to access the ends of pipes under the road and thus cannot maintain the pipes.

Remarks

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

Project Schedule

Operating Budget Impact



Project: FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH

Number: D1162

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	30	15	45	15	15	15	15	15	75	0	0	0	0	120
LAND ACQUISITION	140	70	210	70	70	70	70	70	350	0	0	0	0	560
CONSTRUCTION	400	200	600	200	200	200	200	200	1,000	0	0	0	0	1,600
ADMINISTRATION	30	15	45	15	15	15	15	15	75	0	0	0	0	120
Total Expenditures	**600**	**300**	**900**	**300**	**300**	**300**	**300**	**300**	**1,500**	**0**	**0**	**0**	**0**	**2,400**
BONDS	600	300	900	300	300	300	300	300	1,500	0	0	0	0	2,400
Total Funding	**600**	**300**	**900**	**300**	**300**	**300**	**300**	**300**	**1,500**	**0**	**0**	**0**	**0**	**2,400**

Project Status :

$600,000 spent and encumbered through February 2013

Description

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

Justification

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

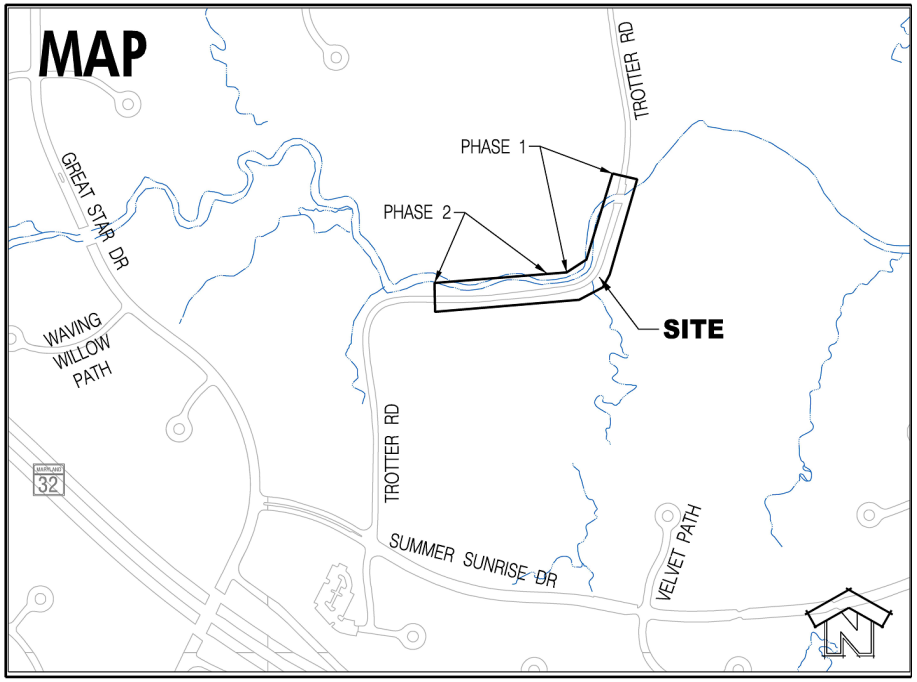
Remarks

1. Trotter Road is a Scenic Road.
2. County will request donation of the necessary easement(s).
3. Request represents latest Engineer's estimate.

Project Schedule

FY14 - Monitoring
FY15 - Construction of Area 2
FY16 - Close

Operating Budget Impact



Project: FY2012 TROTTER ROAD SLOPE STABILIZATION

Number: D1163

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	325	0	325	0	0	0	0	0	0	0	0	0	0	325
Total Expenditures	**575**	**0**	**575**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**575**
BONDS	575	0	575	0	0	0	0	0	0	0	0	0	0	575
Total Funding	**575**	**0**	**575**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**575**

Project Status :

$292,169 spent and encumbered through February 2013

Design complete. Area 1 construction complete. Area 2 being monitored.

Description

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

Justification

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

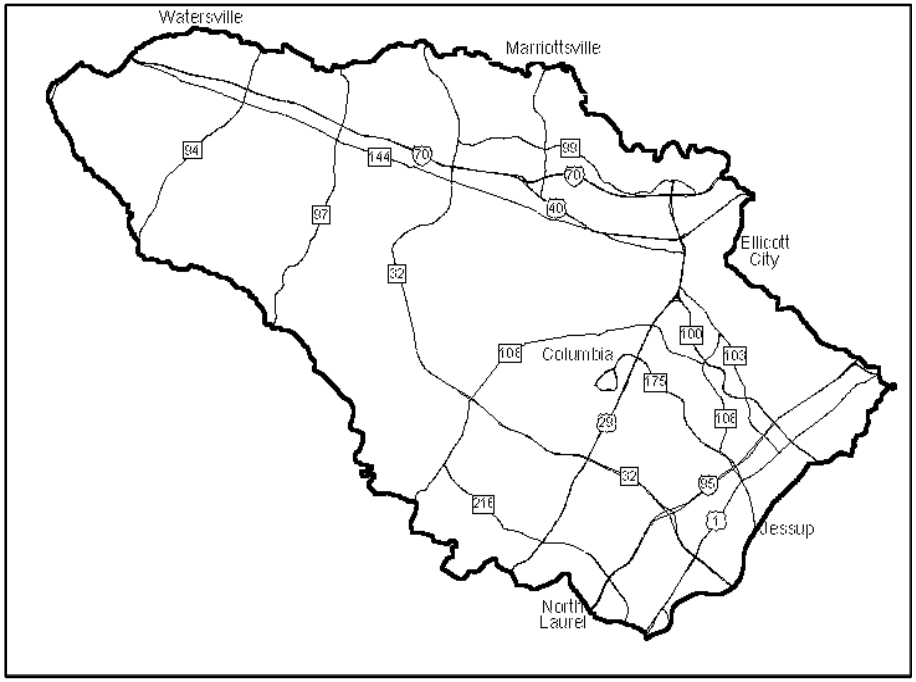
Remarks

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

Project Schedule

FY14 - Identify roadways with retrofit opportunities, establish outreach program to County residents and the professional landscaping service community. Provide additional funding for Alliance for the Chesapeake Bay grant. Perform construction of Savage Library water quality enhancements.

Operating Budget Impact



Project: FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS

Number: D1164

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	200	250	450	200	200	200	200	200	1,000	200	200	200	200	2,250
CONSTRUCTION	300	2,000	2,300	1,000	1,000	1,000	1,000	1,000	5,000	800	800	800	800	10,500
Total Expenditures	**500**	**2,250**	**2,750**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**6,000**	**1,000**	**1,000**	**1,000**	**1,000**	**12,750**
PAY AS YOU GO	500	900	1,400	500	500	500	500	500	2,500	1,000	1,000	1,000	1,000	7,900
STORWATER UTILTY FUNDING	0	1,350	1,350	700	700	700	700	700	3,500	0	0	0	0	4,850
Total Funding	**500**	**2,250**	**2,750**	**1,200**	**1,200**	**1,200**	**1,200**	**1,200**	**6,000**	**1,000**	**1,000**	**1,000**	**1,000**	**12,750**

Project Status :

$180,348 spent and encumbered through February 2013

Provided partial funding for Alliance for the Chesapeake Bay grant.
Performed concept grading for Ellicott City Parking Lot E.
Performed design for Savage Library water quality enhancements.

Description

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

Justification

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

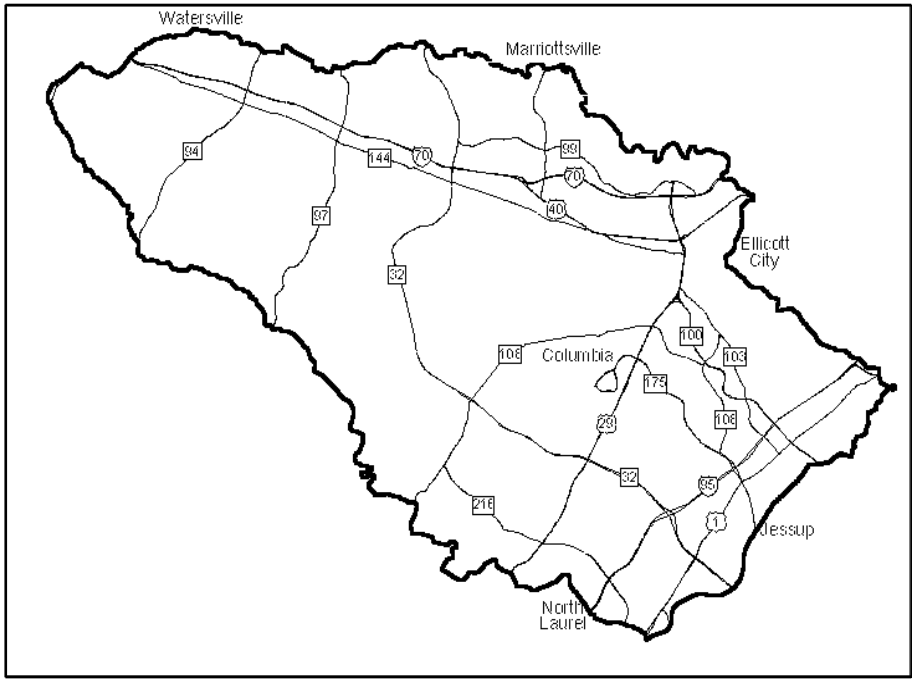
Remarks

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

Project Schedule

FY14 - Design and begin construction of one of the feasible mitigation projects. Design and construction of Ellicott City Parking Lot E retrofit and Main Street bump-outs. Design of Parking Lot D retrofit.

Operating Budget Impact



Project: FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT

Number: D1165

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	250	450	700	250	250	0	0	0	500	0	0	0	0	1,200
CONSTRUCTION	0	850	850	500	500	0	0	0	1,000	0	0	0	0	1,850
ADMINISTRATION	0	25	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**250**	**1,325**	**1,575**	**750**	**750**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**3,075**
PAY AS YOU GO	250	525	775	300	300	0	0	0	600	0	0	0	0	1,375
STORWATER UTILTY FUNDING	0	800	800	450	450	0	0	0	900	0	0	0	0	1,700
Total Funding	**250**	**1,325**	**1,575**	**750**	**750**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**3,075**

Project Status :

$222,307 spent and encumbered through February 2013

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

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
E0973 FY2003 WAVERLY ELEMENTARY ADDITION This project will be completed in two phases at Waverly Elementary School.	A	1,393	0	1,393						
	B	2,921	0	2,921						
	Total	**4,314**	**0**	**4,314**	**0**	**0**	**0**	**0**	**0**	**4,314**
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	75,233	3,766	78,999						
	B	104,750	-5,000	99,750						
	P	1,855	0	1,855						
	T	6,100	0	6,100						
	Z	26,323	0	26,323						
	Total	**214,261**	**-1,234**	**213,027**	**52,511**	**66,857**	**48,426**	**48,940**	**58,081**	**487,842**
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	3,450	0	3,450						
	P	303	0	303						
	T	1,250	0	1,250						
	Total	**5,003**	**0**	**5,003**	**200**	**200**	**200**	**200**	**200**	**6,003**
E0990 FY2002 Playground Equipment Improvements and installation of playground equipment at various school sites.	B	1,400	200	1,600						
	T	580	0	580						
	Total	**1,980**	**200**	**2,180**	**200**	**200**	**200**	**200**	**200**	**3,180**
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2013.	B	11,110	1,100	12,210						
	T	1,100	0	1,100						
	Z	1,100	0	1,100						
	Total	**13,310**	**1,100**	**14,410**	**1,100**	**1,100**	**1,100**	**1,100**	**1,100**	**19,910**
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	4,415	1,697	6,112						
	B	17,728	2,997	20,725						
	T	3,251	0	3,251						

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	Z	4,500	0	4,500						
	Total	**29,894**	**4,694**	**34,588**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**59,588**
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911						
	B	9,425	0	9,425						
	T	8,817	0	8,817						
	Total	**19,153**	**0**	**19,153**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**29,153**
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	B	6,400	0	6,400						
	Total	**6,400**	**0**	**6,400**	**0**	**0**	**0**	**0**	**0**	**6,400**
E1004 FY2006 OLD CEDAR LANE RENOVATIONS 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						
	Total	**1,320**	**0**	**1,320**	**3,252**	**15,631**	**15,631**	**0**	**0**	**35,834**
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION 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						
	Total	**47,100**	**0**	**47,100**	**0**	**0**	**0**	**0**	**0**	**47,100**
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	A	248	825	1,073						
	B	187	527	714						
	T	0	4,000	4,000						
	Total	**435**	**5,352**	**5,787**	**0**	**0**	**0**	**0**	**0**	**5,787**
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY 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						
	Total	**1,100**	**0**	**1,100**	**0**	**14,112**	**9,408**	**0**	**0**	**24,620**
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421						
	B	2,779	0	2,779						
	Total	**4,200**	**0**	**4,200**	**600**	**600**	**600**	**600**	**600**	**7,200**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
E1013 FY2009 NORTHFIELD ELEM RENOVATION	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						
	Total	**19,585**	**0**	**19,585**	**0**	**0**	**0**	**0**	**0**	**19,585**
E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY	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.	**Total**	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**0**	**4,000**
E1015 FY2011 ATHOLTON HIGH RENOVATION	A	8,775	7,212	15,987						
A project to expand educational program spaces and renovate Atholton High School.	B	22,808	7,788	30,596						
	Z	0	5,000	5,000						
	Total	**31,583**	**20,000**	**51,583**	**9,486**	**0**	**0**	**0**	**0**	**61,069**
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION	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.	**Total**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
E1018 FY2010 BELLOWS SPRING ELEM ADDITON	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						
	Total	**5,660**	**0**	**5,660**	**0**	**0**	**0**	**0**	**0**	**5,660**
E1020 FY2011 NEW ELEMENTARY SCHOOL #41	A	9,675	25	9,700						
A project to construct a new elementary school to relieve the Northeastern and Northern regions.	B	21,272	3,475	24,747						
	Total	**30,947**	**3,500**	**34,447**	**0**	**0**	**0**	**0**	**0**	**34,447**
E1021 FY2011 TECHNOLOGY	B	4,986	0	4,986						
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	T	14,500	5,000	19,500						
	Total	**19,486**	**5,000**	**24,486**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**49,486**
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL	A	2,719	50	2,769						
A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region.	B	3,437	-50	3,387						

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region.	**Total**	**6,156**	**0**	**6,156**	**0**	**0**	**0**	**0**	**0**	**6,156**
E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014.	A	1,204	10,346	11,550						
	B	8,796	8,909	17,705						
	D	0	4,000	4,000						
	Total	**10,000**	**23,255**	**33,255**	**0**	**0**	**0**	**0**	**0**	**33,255**
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0						
	Total	**0**	**0**	**0**	**0**	**5,688**	**35,038**	**23,359**	**0**	**64,085**
E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School.	B	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	A	5,514	0	5,514						
	B	14,194	0	14,194						
	Total	**19,708**	**0**	**19,708**	**0**	**0**	**0**	**0**	**0**	**19,708**
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	A	0	1,500	1,500						
	B	5,216	9,468	14,684						
	Total	**5,216**	**10,968**	**16,184**	**1,359**	**0**	**0**	**0**	**0**	**17,543**
E1028 FY2018 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Southeastern region.	B	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**2,892**	**30,183**	**33,075**
E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	B	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,894**	**5,894**
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	B	0	5,000	5,000						
	Total	**0**	**5,000**	**5,000**	**9,086**	**0**	**0**	**0**	**0**	**14,086**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION	B	0	2,658	2,658						
A project to expand educational program spaces and renovate Wilde Lake Middle School.	**Total**	**0**	**2,658**	**2,658**	**14,951**	**9,967**	**0**	**0**	**0**	**27,576**
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION	B	0	878	878						
A project to expand educational program spaces Laurel Woods Elementary School.	**Total**	**0**	**878**	**878**	**5,602**	**0**	**0**	**0**	**0**	**6,480**
SCHOOL SYSTEM PROJECTS Total		**501,811**	**81,371**	**583,182**	**110,347**	**126,355**	**122,603**	**89,291**	**108,258**	**1,140,036**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
A	STATE AID for SCHOOLS	134,311	25,421	159,732
B	BONDS	296,821	37,950	334,771
D	DEVELOPER CONTRIBUTION	0	4,000	4,000
P	PAY AS YOU GO	2,158	0	2,158
T	TRANSFER TAX	36,598	9,000	45,598
Z	EDUCATION EXCISE BONDS	31,923	5,000	36,923
Total		**501,811**	**81,371**	**583,182**

Description

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

Justification

The addition is needed to support redistricting planned for 2016 from Manor Woods ES. Manor Woods cannot host additional capacity due to regulatory limitations on the operation of the on-site waste water treatment system.

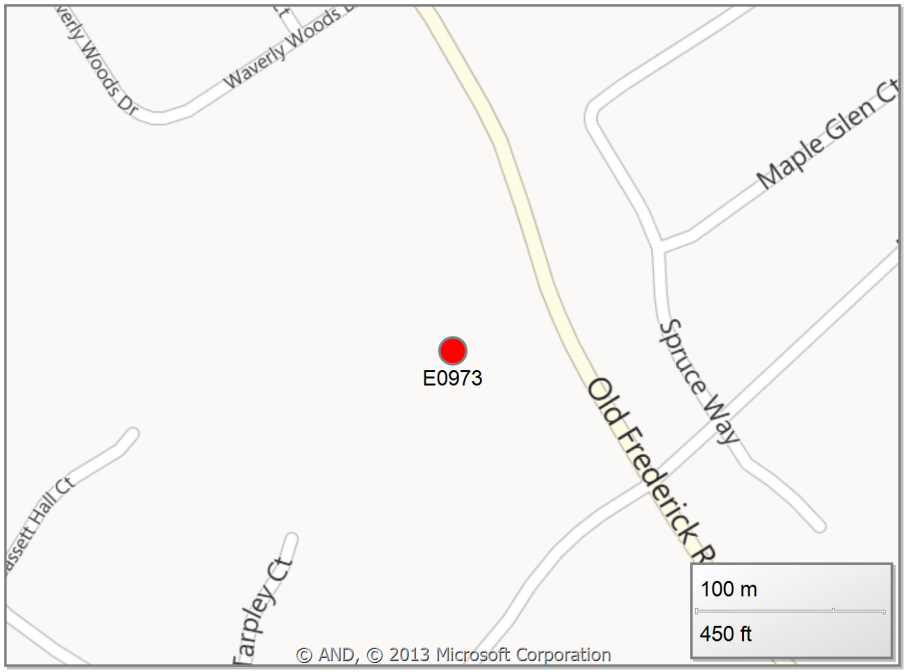
Remarks

1. This project was originally scheduled for 2010 and has been moved out to 2016 based upon enrollment projections.

Project Schedule

Phase I Complete.
Phase II will be accomplished concurrently with a renovation as listed in the systemic renovation line.

Operating Budget Impact



Project: FY2003 WAVERLY ELEMENTARY ADDITION

Number: E0973

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,061	0	1,061	0	0	0	0	0	0	0	0	0	0	1,061
CONSTRUCTION	3,016	0	3,016	0	0	0	0	0	0	0	0	0	0	3,016
EQUIPMENT & FURNISHINGS	237	0	237	0	0	0	0	0	0	0	0	0	0	237
Total Expenditures	**4,314**	**0**	**4,314**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,314**
BONDS	2,921	0	2,921	0	0	0	0	0	0	0	0	0	0	2,921
STATE AID for SCHOOLS	1,393	0	1,393	0	0	0	0	0	0	0	0	0	0	1,393
Total Funding	**4,314**	**0**	**4,314**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,314**

Project Status :

$2,921,000 spent and encumbered through February 2013

Phase I Completed in 2007.

Description

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

Justification

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

Remarks

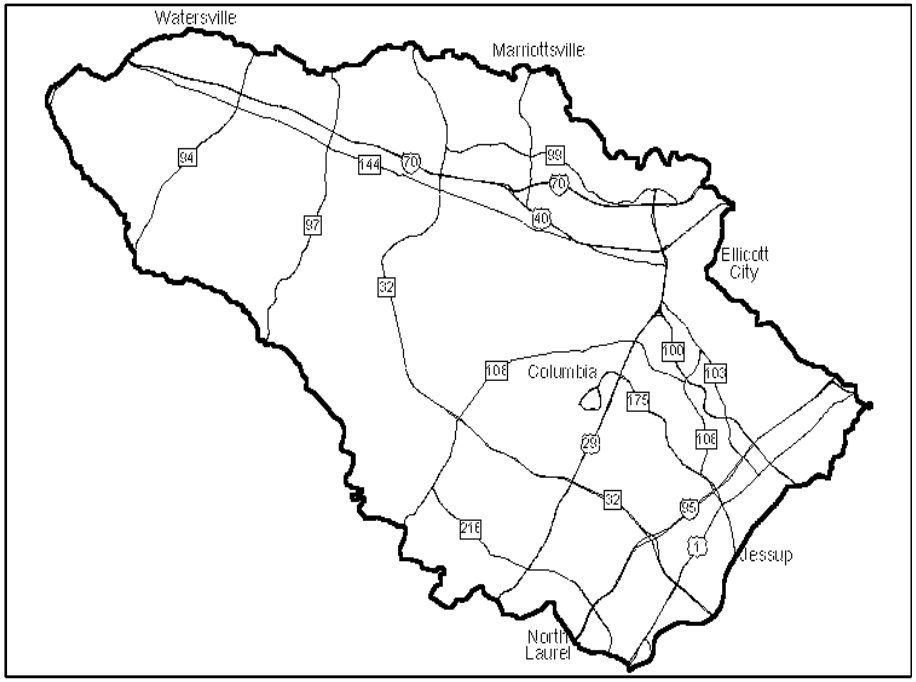
1. FY 2014 Capital Budget request represents renovation work or planning for future construction at the following school facilities:
2. ARL HVAC/Controls/Lighting: Planning in process; Construction summer 2013

3. Patuxent Valley MS: Planning 2013 - Spring 2014; Construction summer 2014 - 2016.
4. Talbott Springs ES HVAC: Summer 2013.
5. Swansfield ES: Planning 2013 - Spring 2014; Construction summer 2014 - 2016.
6. Waverly ES + Phase II Addition/Renovation: Planning 2013 - Spring 2014; Construction Summer 2014 - 2016.
7. River Hill HS Restoration of Floor Slab: Summer 2013 - 2014.
8. Glenwood MS Boiler/Water Heater: Summer 2013 - 2014.

Project Schedule

See remarks.

Operating Budget Impact



Project: FY2004 SYSTEMIC RENOVATIONS

Number: E0980

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	214,261	(1,234)	213,027	52,511	66,857	48,426	48,940	58,081	274,815	58,590	64,449	67,671	71,055	749,607
Total Expenditures	**214,261**	**(1,234)**	**213,027**	**52,511**	**66,857**	**48,426**	**48,940**	**58,081**	**274,815**	**58,590**	**64,449**	**67,671**	**71,055**	**749,607**
BONDS	104,750	(5,000)	99,750	52,511	66,857	48,426	48,940	58,081	274,815	58,590	64,449	67,671	71,055	636,330
PAY AS YOU GO	1,855	0	1,855	0	0	0	0	0	0	0	0	0	0	1,855
STATE AID for SCHOOLS	75,233	3,766	78,999	0	0	0	0	0	0	0	0	0	0	78,999
TRANSFER TAX	6,100	0	6,100	0	0	0	0	0	0	0	0	0	0	6,100
EDUCATION EXCISE BONDS	26,323	0	26,323	0	0	0	0	0	0	0	0	0	0	26,323
Total Funding	**214,261**	**(1,234)**	**213,027**	**52,511**	**66,857**	**48,426**	**48,940**	**58,081**	**274,815**	**58,590**	**64,449**	**67,671**	**71,055**	**749,607**

Project Status :

$121,158,912 spent and encumbered through February 2013

See remarks.

Description

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

Justification

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

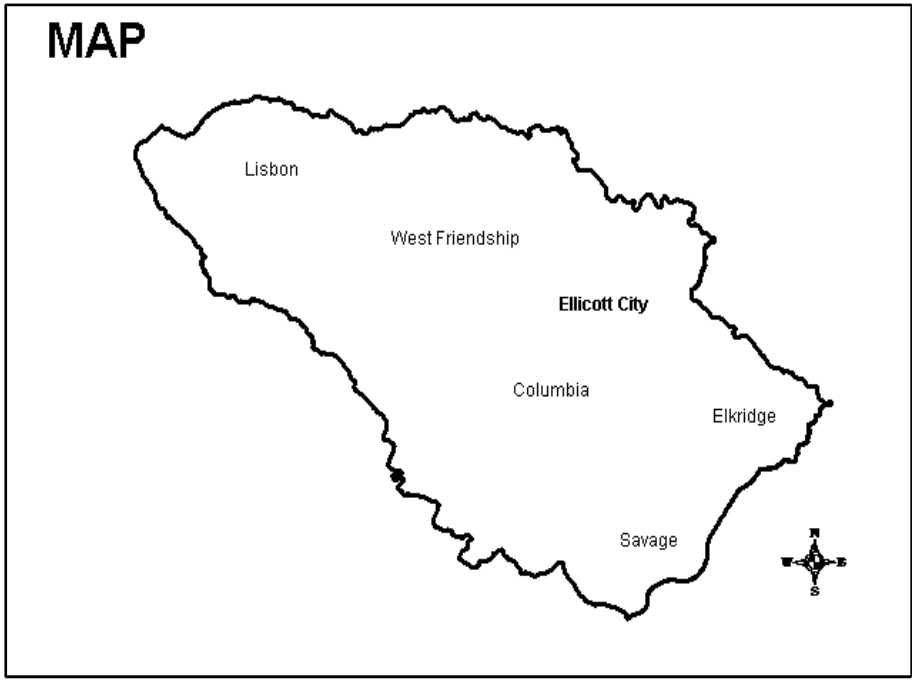
Remarks

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

Project Schedule

Ongoing.

Operating Budget Impact



Project: FY1989 BARRIER-FREE PROJECTS

Number: E0989

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	4,550	0	4,550	200	200	200	200	200	1,000	200	200	200	200	6,350
EQUIPMENT & FURNISHINGS	453	0	453	0	0	0	0	0	0	0	0	0	0	453
Total Expenditures	**5,003**	**0**	**5,003**	**200**	**200**	**200**	**200**	**200**	**1,000**	**200**	**200**	**200**	**200**	**6,803**
BONDS	3,450	0	3,450	200	200	200	200	200	1,000	200	200	200	200	5,250
PAY AS YOU GO	303	0	303	0	0	0	0	0	0	0	0	0	0	303
TRANSFER TAX	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	1,250
Total Funding	**5,003**	**0**	**5,003**	**200**	**200**	**200**	**200**	**200**	**1,000**	**200**	**200**	**200**	**200**	**6,803**

Project Status :

$4,567,252 spent and encumbered through February 2013

Ongoing.

Project: E0990-FY2002 Playground Equipment

Number: E0990

Description

Improvements and installation of playground equipment at various school sites.

Justification

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

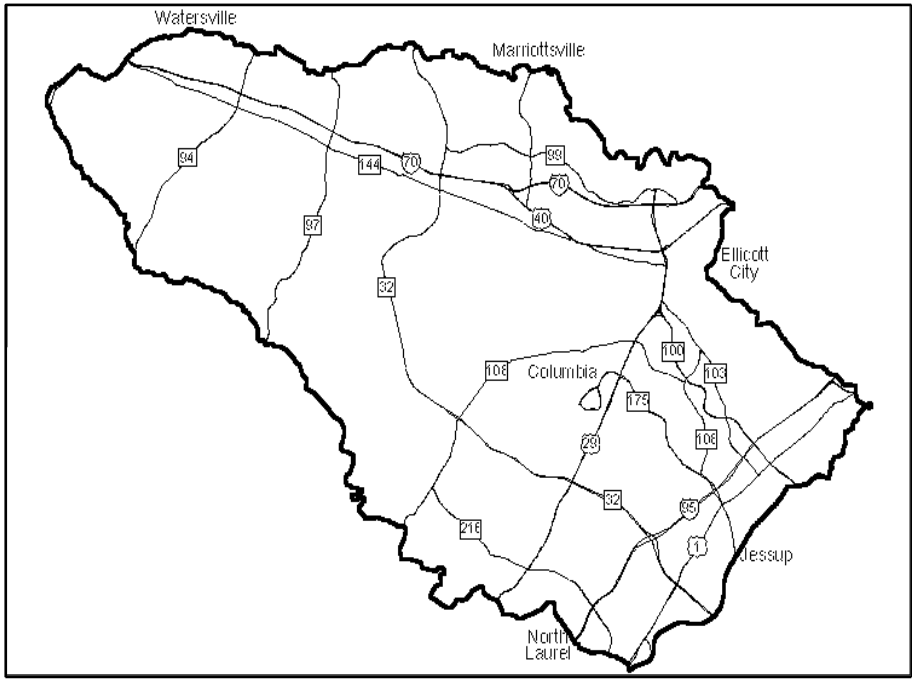
Remarks

1. Stevens Forest ES - K & Grade 1-3
2. Hollifield Station ES - K & Grade 1-3
3. Gorman Crossing ES - Grade 1-3
4. Bryant Woods ES - Grade 1-3

Project Schedule

April 2013: Site Specific Selection and Requisition.
July 2013 - August 2013: Equipment Installation.

Operating Budget Impact



Project: FY2002 Playground Equipment

Number: E0990

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	1,980	200	2,180	200	200	200	200	200	1,000	200	200	200	200	3,980
Total Expenditures	**1,980**	**200**	**2,180**	**200**	**200**	**200**	**200**	**200**	**1,000**	**200**	**200**	**200**	**200**	**3,980**
BONDS	1,400	200	1,600	200	200	200	200	200	1,000	200	200	200	200	3,400
TRANSFER TAX	580	0	580	0	0	0	0	0	0	0	0	0	0	580
Total Funding	**1,980**	**200**	**2,180**	**200**	**200**	**200**	**200**	**200**	**1,000**	**200**	**200**	**200**	**200**	**3,980**

Project Status :

$1,724,594 spent and encumbered through February 2013

Ongoing.

Description

This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2013. Relocation includes moving the buildings as well as installation of support services that make the buildings functional classrooms.

Justification

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

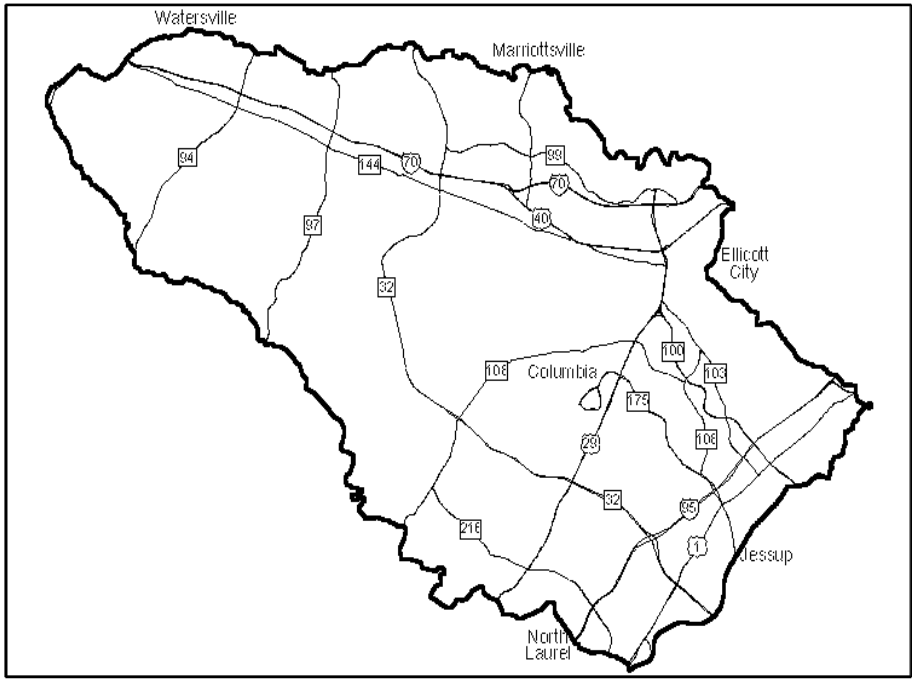
Remarks

1. In September 2012, there were 230 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites). The school system will continue to conduct an annual review of all relocatables which will include condition and usage. The potential to either remove relocatables out-of-service, transport them to other locations where needed, or place them in excess to dispose of in an appropriate manner will be decided upon annually.

Project Schedule

Summer 2013.

Operating Budget Impact



Project: FY2004 RELOCATABLE CLASSROOMS PROGRAM

Number: E0993

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	13,310	1,100	14,410	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	24,310
Total Expenditures	**13,310**	**1,100**	**14,410**	**1,100**	**1,100**	**1,100**	**1,100**	**1,100**	**5,500**	**1,100**	**1,100**	**1,100**	**1,100**	**24,310**
BONDS	11,110	1,100	12,210	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	22,110
TRANSFER TAX	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
EDUCATION EXCISE BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	**13,310**	**1,100**	**14,410**	**1,100**	**1,100**	**1,100**	**1,100**	**1,100**	**5,500**	**1,100**	**1,100**	**1,100**	**1,100**	**24,310**

Project Status :

$12,405,104 spent and encumbered through February 2013

Ongoing.

Project: E0994-FY2004 ROOFING PROGRAM

Number: E0994

Description

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

Justification

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

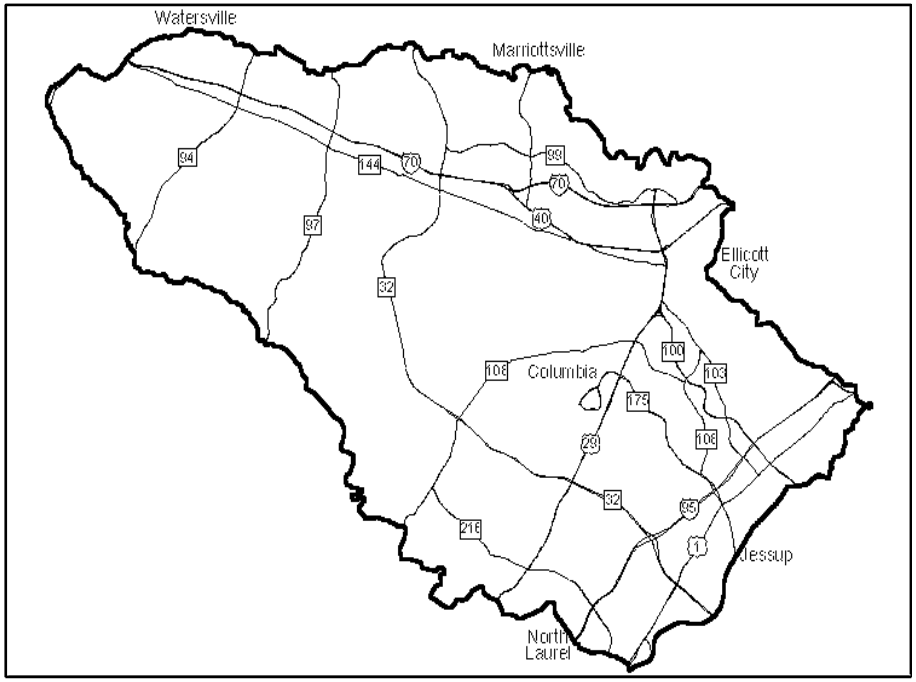
Remarks

1. Howard HS Science/Gym Roof.
2. Rockburn ES.
3. Elkridge Landing MS.
4. Harper's Choice MS.
5. Lisbon ES.
6. Clarksville MS.

Project Schedule

Summer 2013.

Operating Budget Impact



Project: FY2004 ROOFING PROGRAM

Number: E0994

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	29,894	4,694	34,588	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	79,588
Total Expenditures	**29,894**	**4,694**	**34,588**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	**5,000**	**5,000**	**5,000**	**5,000**	**79,588**
BONDS	17,728	2,997	20,725	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	65,725
STATE AID for SCHOOLS	4,415	1,697	6,112	0	0	0	0	0	0	0	0	0	0	6,112
TRANSFER TAX	3,251	0	3,251	0	0	0	0	0	0	0	0	0	0	3,251
EDUCATION EXCISE BONDS	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	**29,894**	**4,694**	**34,588**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	**5,000**	**5,000**	**5,000**	**5,000**	**79,588**

Project Status :

$23,094,436 spent and encumbered through February 2013

Ongoing.

Project: E0995-SITE ACQUISITION and CONSTRUCTION RESERVE

Number: E0995

Description

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

Justification

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

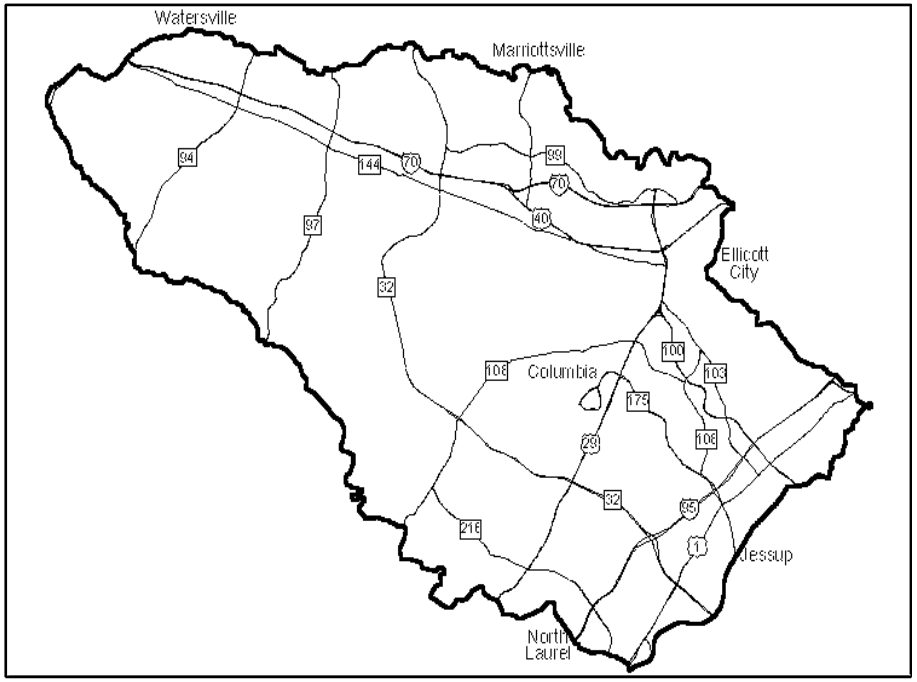
Remarks

1. Site funds are needed for future enrollment growth.

Project Schedule

Ongoing.

Operating Budget Impact



Project: SITE ACQUISITION and CONSTRUCTION RESERVE

Number: E0995

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
LAND ACQUISITION	19,153	0	19,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	37,153
Total Expenditures	**19,153**	**0**	**19,153**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**10,000**	**2,000**	**2,000**	**2,000**	**2,000**	**37,153**
BONDS	9,425	0	9,425	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	27,425
STATE AID for SCHOOLS	911	0	911	0	0	0	0	0	0	0	0	0	0	911
TRANSFER TAX	8,817	0	8,817	0	0	0	0	0	0	0	0	0	0	8,817
Total Funding	**19,153**	**0**	**19,153**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**10,000**	**2,000**	**2,000**	**2,000**	**2,000**	**37,153**

Project Status :

$12,553,284 spent and encumbered through February 2013

Ongoing.

Project: E0999-FY2006 FACILITY MODERNIZATION

Number: E0999

Description

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

Justification

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

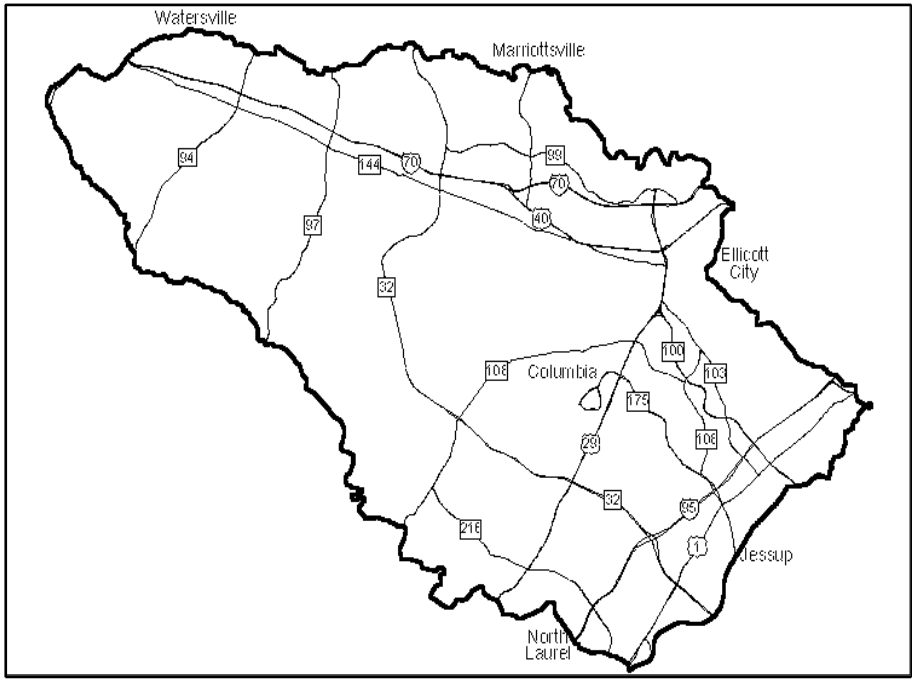
Remarks

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

Project Schedule

Project Complete.

Operating Budget Impact



Project: FY2006 FACILITY MODERNIZATION

Number: E0999

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	4,200	0	4,200	0	0	0	0	0	0	0	0	0	0	4,200
CONSTRUCTION	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
Total Expenditures	**6,400**	**0**	**6,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,400**
BONDS	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400
Total Funding	**6,400**	**0**	**6,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,400**

Project Status :

$6,230,846 spent and encumbered through February 2013

Design.

Description

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

Justification

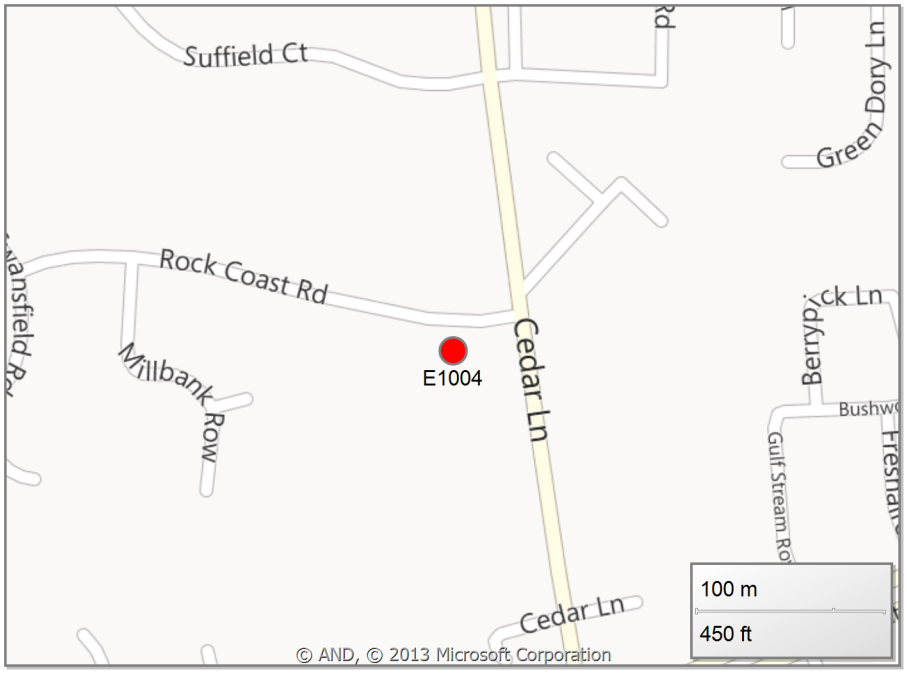
Over 300 staff are located within space intended for academic use at ARL (Application and Research Lab), Old Cedar Lane, or within leased space currently located at the Ascend One Building. Space is needed due to the loss of administrative office space at the ARL and growth of the school system staff since the Central Office was built in 1980. This project would provide for the majority of these administrative space needs, modern conference space and provide a community resource for this area.

Remarks

Project Schedule

July 2014 - June 2015: Planning.
August 2015 - August 2016: Phase I Construction/Renovation to create the Diagnostic Center/Staff Center.
July 2016 - August 2017: Phase II Construction/Renovation.

Operating Budget Impact



Project: FY2006 OLD CEDAR LANE RENOVATIONS

Number: E1004

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,320	0	1,320	3,252	0	0	0	0	3,252	0	0	0	0	4,572
CONSTRUCTION	0	0	0	0	14,431	15,631	0	0	30,062	0	0	0	0	30,062
EQUIPMENT & FURNISHINGS	0	0	0	0	1,200	0	0	0	1,200	0	0	0	0	1,200
Total Expenditures	**1,320**	**0**	**1,320**	**3,252**	**15,631**	**15,631**	**0**	**0**	**34,514**	**0**	**0**	**0**	**0**	**35,834**
BONDS	1,320	0	1,320	3,252	15,631	15,631	0	0	34,514	0	0	0	0	35,834
Total Funding	**1,320**	**0**	**1,320**	**3,252**	**15,631**	**15,631**	**0**	**0**	**34,514**	**0**	**0**	**0**	**0**	**35,834**

Project Status :

$192,491 spent and encumbered through February 2013

In planning.

Description

A project to expand educational program spaces and renovate the existing building of Mount Hebron High School. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

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

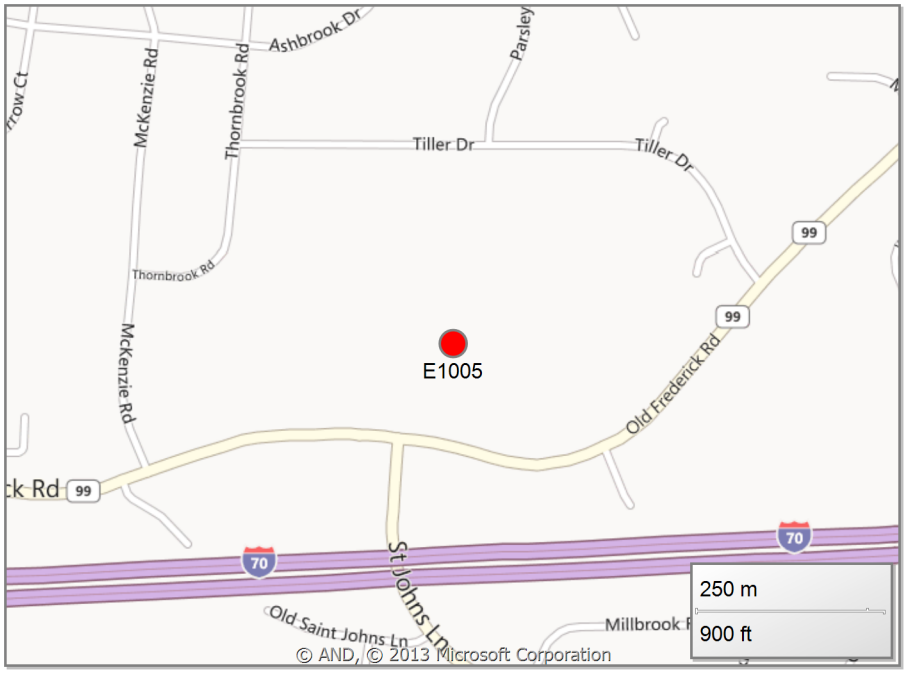
Remarks

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

Project Schedule

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

Operating Budget Impact



Project: FY2007 MT HEBRON HIGH SCHOOL RENOVATION

Number: E1005

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	4,174	0	4,174	0	0	0	0	0	0	0	0	0	0	4,174
CONSTRUCTION	42,426	0	42,426	0	0	0	0	0	0	0	0	0	0	42,426
EQUIPMENT & FURNISHINGS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	**47,100**	**0**	**47,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47,100**
BONDS	33,055	0	33,055	0	0	0	0	0	0	0	0	0	0	33,055
STATE AID for SCHOOLS	14,045	0	14,045	0	0	0	0	0	0	0	0	0	0	14,045
Total Funding	**47,100**	**0**	**47,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47,100**

Project Status :

$32,432,894 spent and encumbered through February 2013

Construction complete.

Description

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

Justification

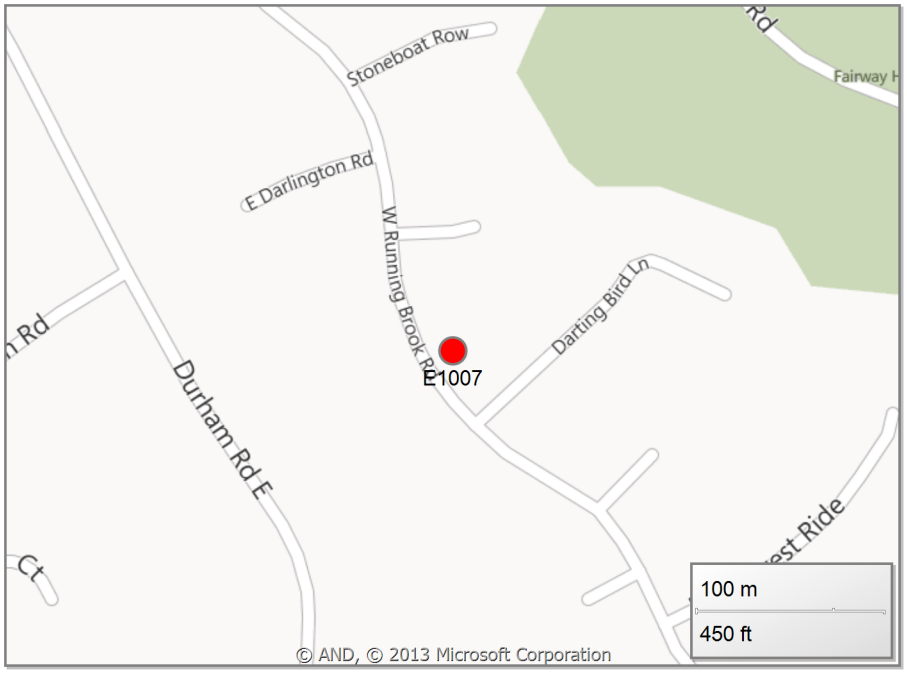
Significant enrollment growth is projected in the Columbia and Southeastern Regions. Available capacity in this region, as well as adjacent regions, is not sufficient to absorb long-term projected enrollment growth. Without the addition, Running Brook ES is projected to exceed 110% capacity utilization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

Remarks

Project Schedule

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

Operating Budget Impact



Project: FY 2007 RUNNING BROOK ELEM ADDITION

Number: E1007

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	310	5,302	5,612	0	0	0	0	0	0	0	0	0	0	5,612
EQUIPMENT & FURNISHINGS	0	50	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**435**	**5,352**	**5,787**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,787**
BONDS	187	527	714	0	0	0	0	0	0	0	0	0	0	714
STATE AID for SCHOOLS	248	825	1,073	0	0	0	0	0	0	0	0	0	0	1,073
TRANSFER TAX	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	**435**	**5,352**	**5,787**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,787**

Project Status :

$182,158 spent and encumbered through February 2013

Planning.

Project: E1011-FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY

Number: E1011

Description

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

Justification

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

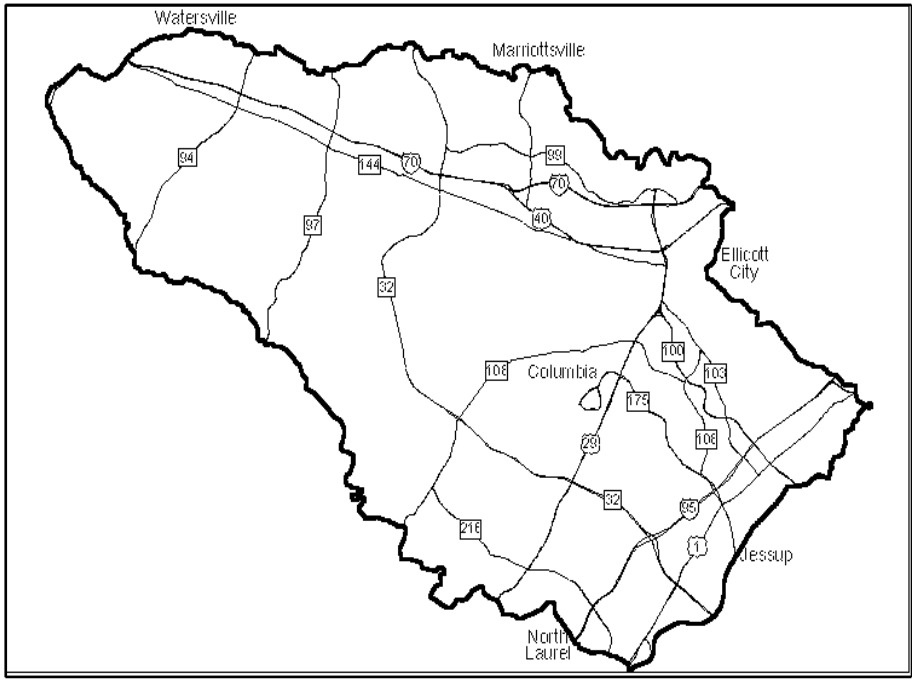
Remarks

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

Project Schedule

January 2012 - April 2014: Site Selection and Acquisition.
July 2014 - July 2015: Design.
July 2015 - August 2016: Construction and Equipment Installation - Phase I.
July 2016 - August 2017: Construction and Equipment Installation - Phase II.

Operating Budget Impact



Project: FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY

Number: E1011

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
CONSTRUCTION	0	0	0	0	14,112	9,358	0	0	23,470	0	0	0	0	23,470
EQUIPMENT & FURNISHINGS	0	0	0	0	0	50	0	0	50	0	0	0	0	50
Total Expenditures	**1,100**	**0**	**1,100**	**0**	**14,112**	**9,408**	**0**	**0**	**23,520**	**0**	**0**	**0**	**0**	**24,620**
BONDS	1,100	0	1,100	0	14,112	9,408	0	0	23,520	0	0	0	0	24,620
Total Funding	**1,100**	**0**	**1,100**	**0**	**14,112**	**9,408**	**0**	**0**	**23,520**	**0**	**0**	**0**	**0**	**24,620**

Project Status :

$27,728 spent and encumbered through February 2013

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

Project: E1012-FY2008 SCHOOL PARKING LOT EXPANSION

Number: E1012

Description

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

Justification

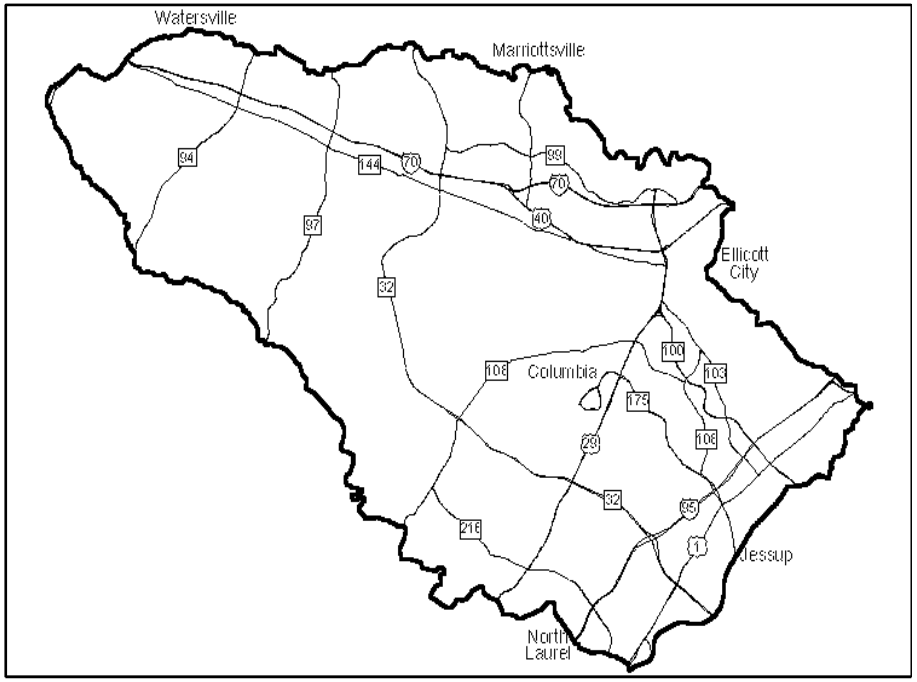
Parking expansions are necessary due to the insufficient supply of spaces to meet existing demands. Funds are used for parking improvements on sites that are not slated for other construction projects.

Remarks

1. There are no parking lot projects scheduled for the 2013-2014 year.

Project Schedule

Operating Budget Impact



Project: FY2008 SCHOOL PARKING LOT EXPANSION

Number: E1012

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	240	0	240	60	60	60	60	60	300	60	60	60	60	780
CONSTRUCTION	3,960	0	3,960	540	540	540	540	540	2,700	540	540	540	540	8,820
Total Expenditures	**4,200**	**0**	**4,200**	**600**	**600**	**600**	**600**	**600**	**3,000**	**600**	**600**	**600**	**600**	**9,600**
BONDS	2,779	0	2,779	600	600	600	600	600	3,000	600	600	600	600	8,179
STATE AID for SCHOOLS	1,421	0	1,421	0	0	0	0	0	0	0	0	0	0	1,421
Total Funding	**4,200**	**0**	**4,200**	**600**	**600**	**600**	**600**	**600**	**3,000**	**600**	**600**	**600**	**600**	**9,600**

Project Status :

$2,159,394 spent and encumbered through February 2013

Ongoing.

Description

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

Justification

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

Remarks

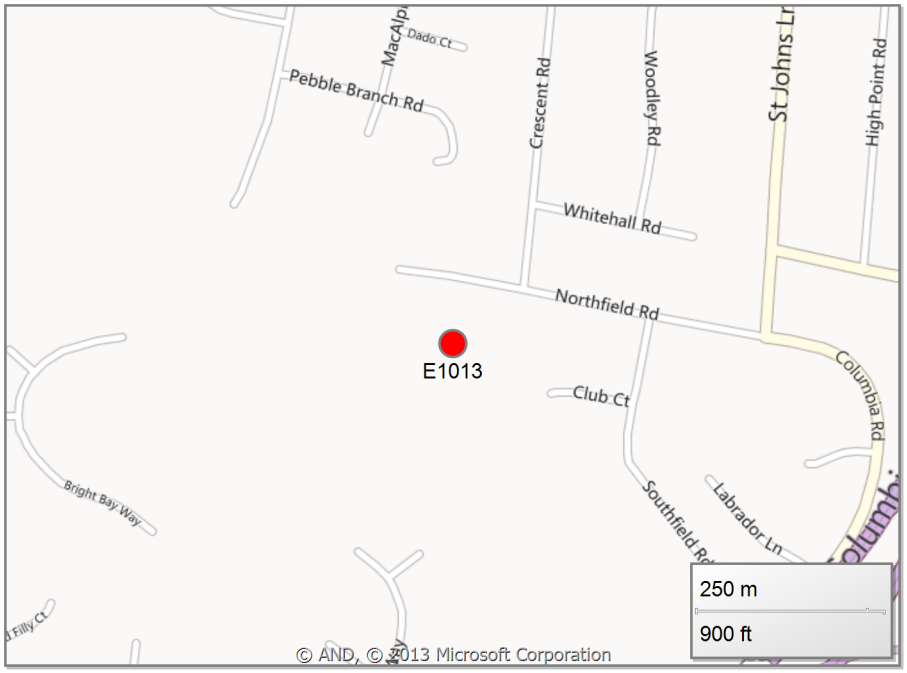
1. $618,000 was appropriated in FY2008 in Systemic Renovations for the partial design of this project.

2. This was executed as a year long project versus a nine-week summer renovation and the design goal is to achieve LEED (Leadership in Energy & Environmental Design) Silver certification. This is the school system's first LEED building and demonstrates our commitment to Green Certified building practices.

Project Schedule

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

Operating Budget Impact



Project: FY2009 NORTHFIELD ELEM RENOVATION

Number: E1013

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,336	0	1,336	0	0	0	0	0	0	0	0	0	0	1,336
CONSTRUCTION	17,999	0	17,999	0	0	0	0	0	0	0	0	0	0	17,999
EQUIPMENT & FURNISHINGS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	**19,585**	**0**	**19,585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,585**
BONDS	11,990	0	11,990	0	0	0	0	0	0	0	0	0	0	11,990
STATE AID for SCHOOLS	7,595	0	7,595	0	0	0	0	0	0	0	0	0	0	7,595
Total Funding	**19,585**	**0**	**19,585**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,585**

Project Status :

$11,893,936 spent and encumbered through February 2013

Construction complete.

Project: E1014-FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY

Number: E1014

Description

A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

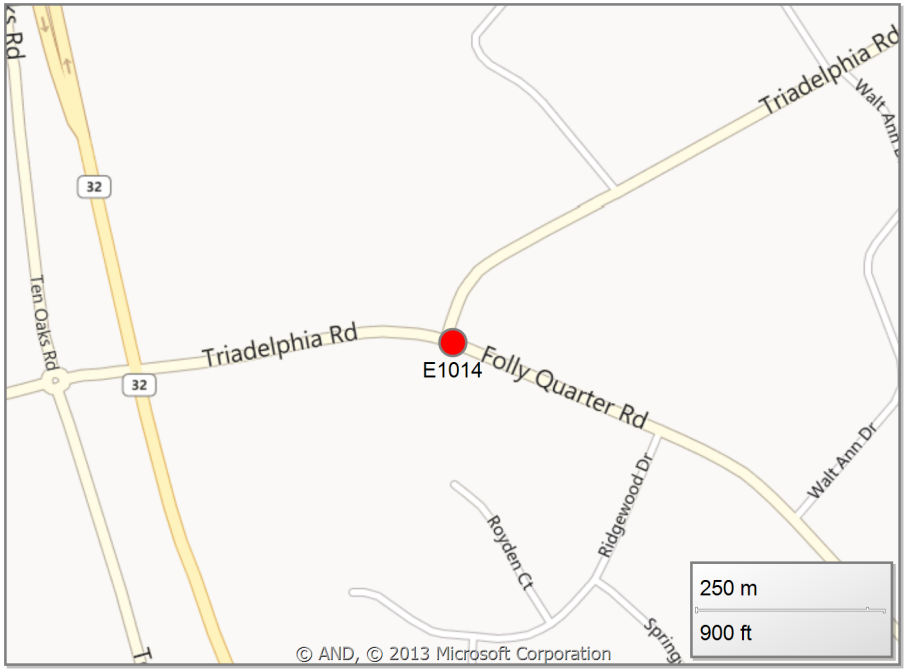
The Groundwater Discharge Permit covering both systems serving Triadelphia Ridge ES and Folly Quarter MS has been reissued effective 10/1/08 with an expiration date of 9/30/13. While the Total Nitrogen limit is set at 20 mg/L for the current permit (previously there was no nitrogen limit), Maryland Department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

Remarks

Project Schedule

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

Operating Budget Impact



Project: FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY

Number: E1014

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	825	0	825	0	0	0	0	0	0	0	0	0	0	825
CONSTRUCTION	3,175	0	3,175	0	0	0	0	0	0	0	0	0	0	3,175
Total Expenditures	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
BONDS	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	**4,000**	**0**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

Project Status :

$2,380,293 spent and encumbered through February 2013

Construction complete. Punchout and testing in progress.

Description

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

Justification

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

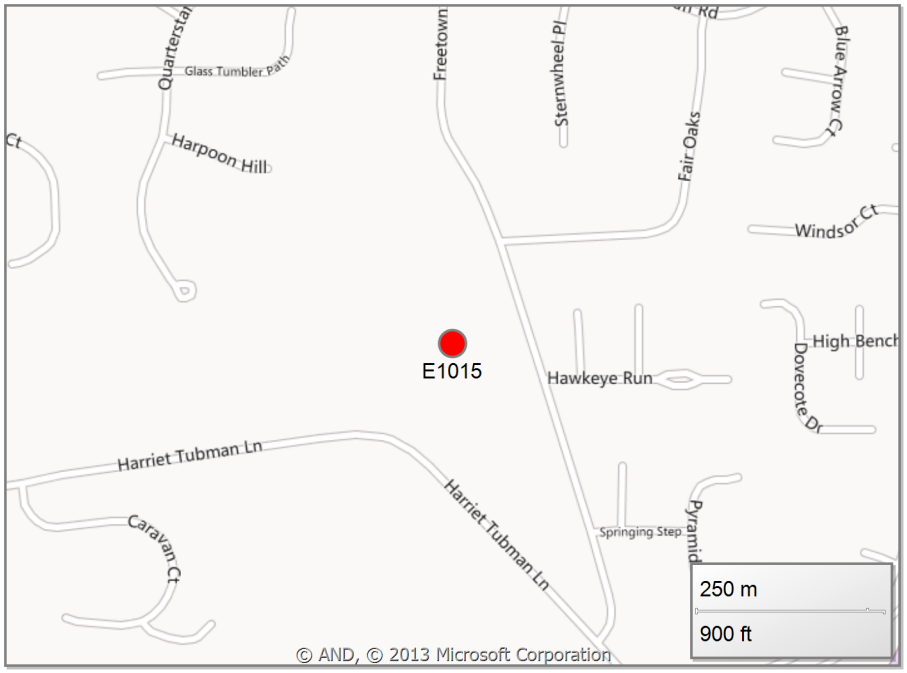
Remarks

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

Project Schedule

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

Operating Budget Impact



Project: FY2011 ATHOLTON HIGH RENOVATION

Number: E1015

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	6,362	0	6,362	0	0	0	0	0	0	0	0	0	0	6,362
CONSTRUCTION	25,221	19,500	44,721	9,486	0	0	0	0	9,486	0	0	0	0	54,207
EQUIPMENT & FURNISHINGS	0	500	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	**31,583**	**20,000**	**51,583**	**9,486**	**0**	**0**	**0**	**0**	**9,486**	**0**	**0**	**0**	**0**	**61,069**
BONDS	22,808	7,788	30,596	9,486	0	0	0	0	9,486	0	0	0	0	40,082
STATE AID for SCHOOLS	8,775	7,212	15,987	0	0	0	0	0	0	0	0	0	0	15,987
EDUCATION EXCISE BONDS	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	**31,583**	**20,000**	**51,583**	**9,486**	**0**	**0**	**0**	**0**	**9,486**	**0**	**0**	**0**	**0**	**61,069**

Project Status :

$13,786,362 spent and encumbered through February 2013

Under construction.

Project: E1016-FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION

Number: E1016

Description

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

Justification

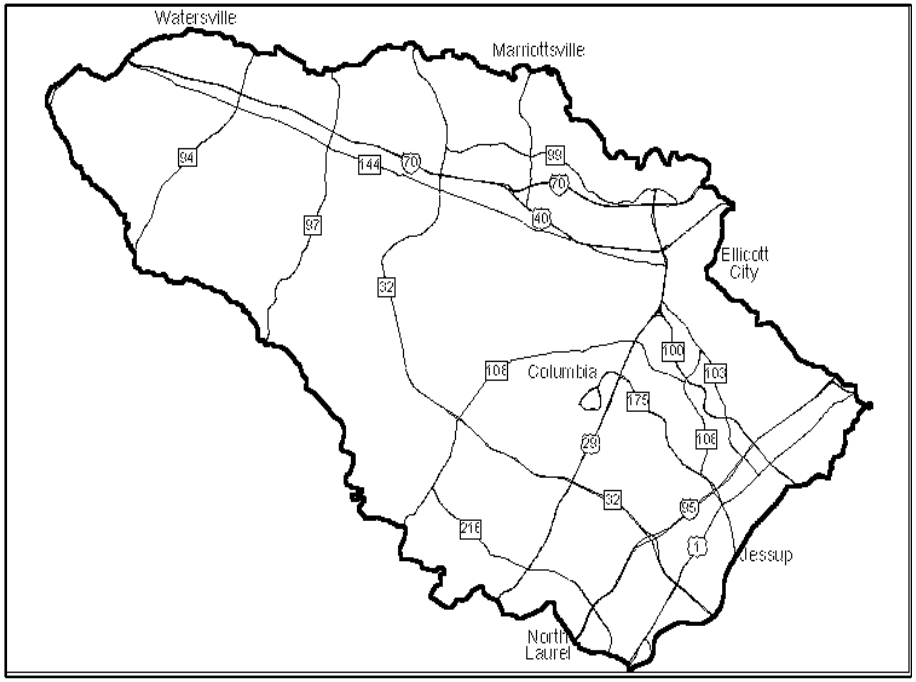
In October of 2005, the Maryland State Board of Education approved a change in COMAR requirements for high school Technology Education programs. Based upon COMAR revision, some of the existing HCPSS courses will no longer count toward a Technology Education credit after September of 2007 and a large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

Remarks

Project Schedule

Modifications to Centennial High School Tech Ed area in progress, last high school remaining. Complete August 2013.

Operating Budget Impact



Project: FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION

Number: E1016

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
EQUIPMENT & FURNISHINGS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
TRANSFER TAX	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

Project Status :

$744,322 spent and encumbered through February 2013

In progress. See project schedule notes.

Description

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

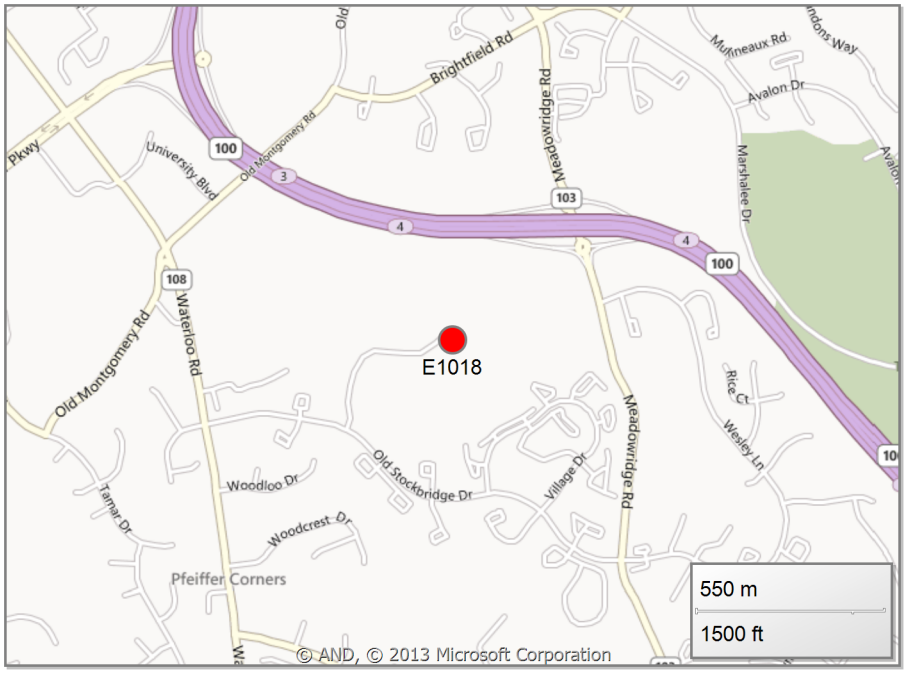
Justification

Remarks

Project Schedule

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

Operating Budget Impact



Project: FY2010 BELLOWS SPRING ELEM ADDITON

Number: E1018

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	810	0	810	0	0	0	0	0	0	0	0	0	0	810
CONSTRUCTION	4,650	0	4,650	0	0	0	0	0	0	0	0	0	0	4,650
EQUIPMENT & FURNISHINGS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	**5,660**	**0**	**5,660**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,660**
BONDS	4,497	0	4,497	0	0	0	0	0	0	0	0	0	0	4,497
STATE AID for SCHOOLS	1,163	0	1,163	0	0	0	0	0	0	0	0	0	0	1,163
Total Funding	**5,660**	**0**	**5,660**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,660**

Project Status :

$4,421,181 spent and encumbered through February 2013

Construction complete.

Project: E1020-FY2011 NEW ELEMENTARY SCHOOL #41

Number: E1020

Description

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

Justification

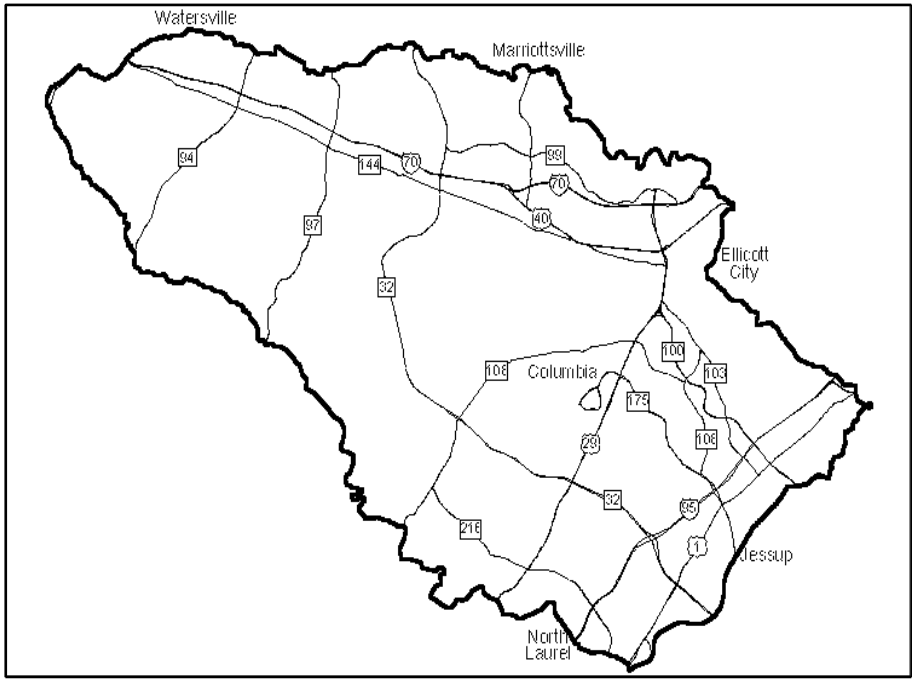
Without this project, the number of elementary students in the Northeastern region is expected to exceed capacity by 875 students in 2013. Capacity utilization in the Northeastern region is exceeding 100% through and beyond the long range planning period without this facility. Particularly acute concerns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

Remarks

Project Schedule

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

Operating Budget Impact



Project: FY2011 NEW ELEMENTARY SCHOOL #41

Number: E1020

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,696	0	2,696	0	0	0	0	0	0	0	0	0	0	2,696
CONSTRUCTION	27,251	2,500	29,751	0	0	0	0	0	0	0	0	0	0	29,751
EQUIPMENT & FURNISHINGS	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Expenditures	**30,947**	**3,500**	**34,447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,447**
BONDS	21,272	3,475	24,747	0	0	0	0	0	0	0	0	0	0	24,747
STATE AID for SCHOOLS	9,675	25	9,700	0	0	0	0	0	0	0	0	0	0	9,700
Total Funding	**30,947**	**3,500**	**34,447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34,447**

Project Status :

$4,256,815 spent and encumbered through February 2013
Construction.

Description

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

Justification

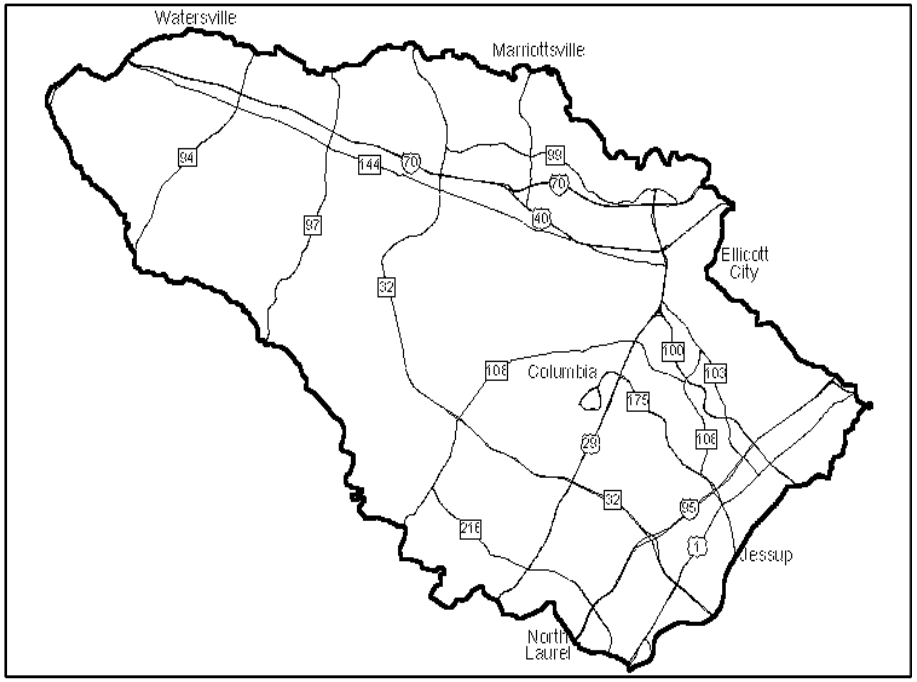
Funds are required for continuous improvements and upgrades to the HCPSS network infrastructure and computer systems to ensure that instruction and business technology needs are met in a standard and equitable manner. Technology refresh programs, known as "Replacement Plans", have been established to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

Remarks

Project Schedule

Ongoing.

Operating Budget Impact



Project: FY2011 TECHNOLOGY

Number: E1021

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
EQUIPMENT & FURNISHINGS	19,486	5,000	24,486	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	69,486
Total Expenditures	**19,486**	**5,000**	**24,486**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	**5,000**	**5,000**	**5,000**	**5,000**	**69,486**
BONDS	4,986	0	4,986	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	49,986
TRANSFER TAX	14,500	5,000	19,500	0	0	0	0	0	0	0	0	0	0	19,500
Total Funding	**19,486**	**5,000**	**24,486**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	**5,000**	**5,000**	**5,000**	**5,000**	**69,486**

Project Status :

$18,586,808 spent and encumbered through February 2013

Ongoing.

Description

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

Justification

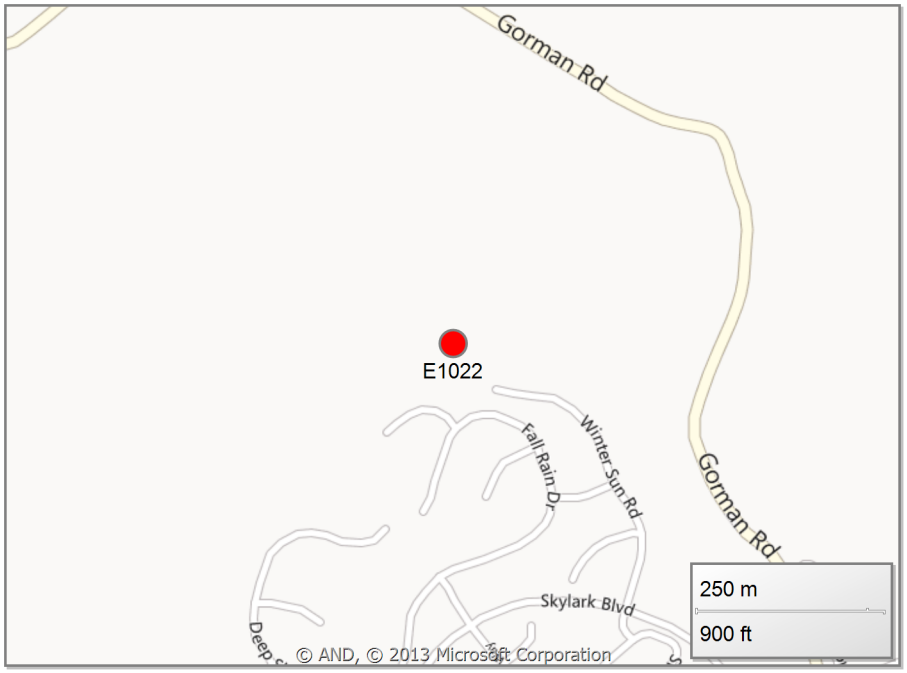
Significant enrollment growth is projected in the Southeastern Region. Redistricting was aproved for 2012, but available capacity in this region, as well as adjacent regions, is not sufficient to absorb long-term projected enrollment growth.

Remarks

Project Schedule

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

Operating Budget Impact



Project: FY2013 GORMAN CROSSING ELEM SCHOOL

Number: E1022

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	810	0	810	0	0	0	0	0	0	0	0	0	0	810
CONSTRUCTION	5,046	0	5,046	0	0	0	0	0	0	0	0	0	0	5,046
EQUIPMENT & FURNISHINGS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Expenditures	**6,156**	**0**	**6,156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,156**
BONDS	3,437	(50)	3,387	0	0	0	0	0	0	0	0	0	0	3,387
STATE AID for SCHOOLS	2,719	50	2,769	0	0	0	0	0	0	0	0	0	0	2,769
Total Funding	**6,156**	**0**	**6,156**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,156**

Project Status :

$745,855 spent and encumbered through February 2013

Under construction.

Description

A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

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

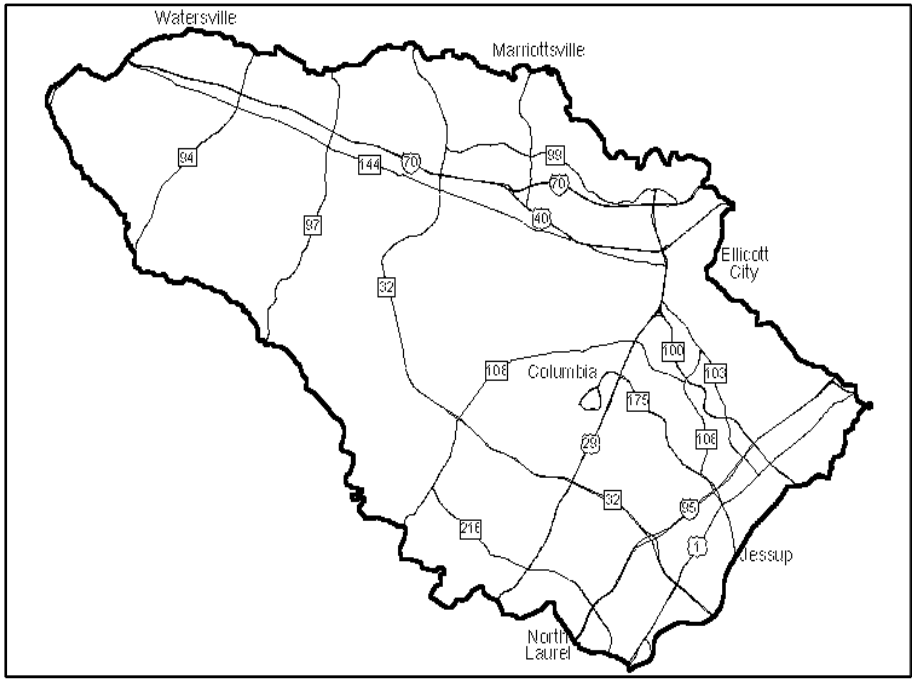
Remarks

1. The Northeastern Region includes Bonnie Branch MS, Elkridge Landing MS, and Ellicott Mills MS as well as Mayfield Woods MS.
2. The Southeastern Region includes Hammond MS, Murray Hill MS, and Patuxent Valley MS. Bellows Spring ES, Bollman Bridge ES, Deep Run ES, Elkridge ES, Guilford ES, New ES #41 and Rockburn ES will feed the New MS #20.

Project Schedule

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

Operating Budget Impact



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	10,000	22,255	32,255	0	0	0	0	0	0	0	0	0	0	32,255
EQUIPMENT & FURNISHINGS	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	**10,000**	**23,255**	**33,255**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,255**
BONDS	8,796	8,909	17,705	0	0	0	0	0	0	0	0	0	0	17,705
DEVELOPER CONTRIBUTION	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000
STATE AID for SCHOOLS	1,204	10,346	11,550	0	0	0	0	0	0	0	0	0	0	11,550
Total Funding	**10,000**	**23,255**	**33,255**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,255**

Project Status :

$931,517 spent and encumbered through February 2013

Planning.

Project: E1024-FY2016 HAMMOND HIGH SCHOOL RENOVATION

Number: E1024

Description

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

Justification

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

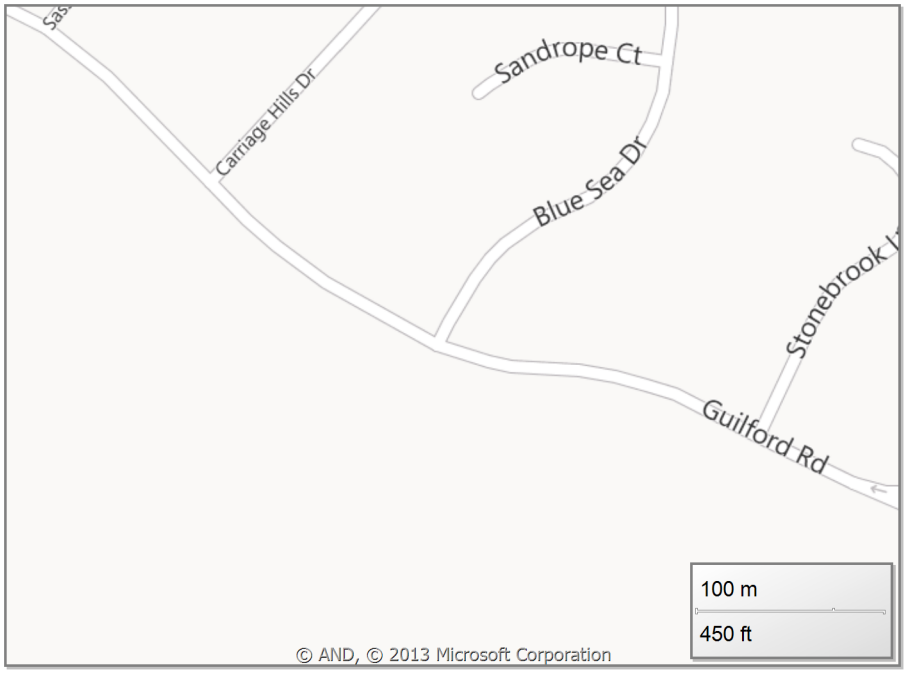
Remarks

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

Project Schedule

July 2015 - March 2016: Planning.
July 2016 - August 2018: Construction.
Work will be Completed in Phases.

Operating Budget Impact



Project: FY2016 HAMMOND HIGH SCHOOL RENOVATION

Number: E1024

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	5,688	0	0	0	5,688	0	0	0	0	5,688
CONSTRUCTION	0	0	0	0	0	35,038	22,859	0	57,897	0	0	0	0	57,897
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	500	0	500	0	0	0	0	500
Total Expenditures	**0**	**0**	**0**	**0**	**5,688**	**35,038**	**23,359**	**0**	**64,085**	**0**	**0**	**0**	**0**	**64,085**
BONDS	0	0	0	0	5,688	35,038	23,359	0	64,085	0	0	0	0	64,085
Total Funding	**0**	**0**	**0**	**0**	**5,688**	**35,038**	**23,359**	**0**	**64,085**	**0**	**0**	**0**	**0**	**64,085**

Project Status :

$0 spent and encumbered through February 2013

Planning.

Description

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

Justification

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

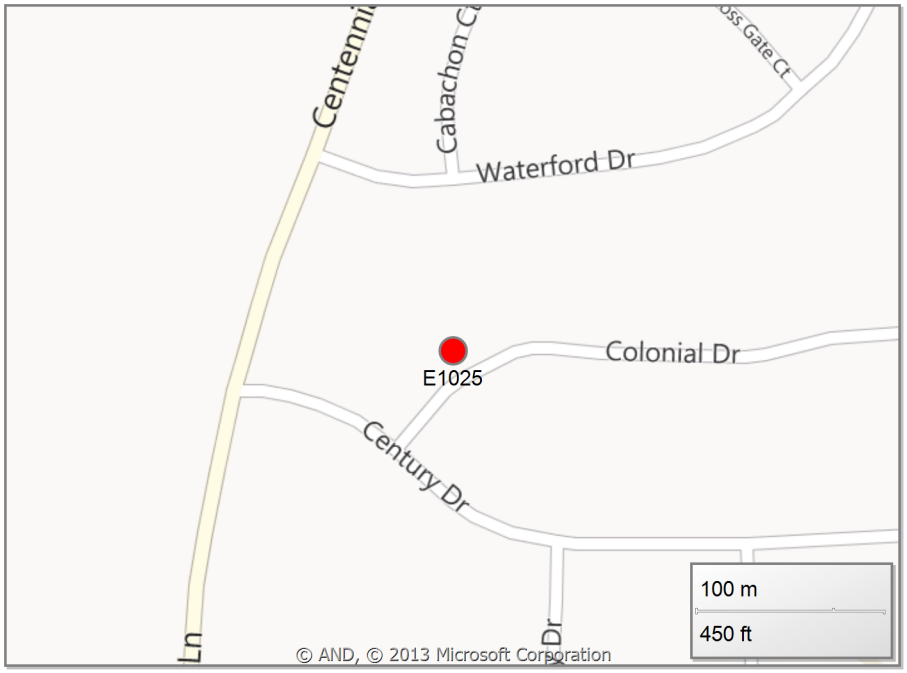
Remarks

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

Project Schedule

July 2022 - March 2023: Planning.
July 2023 - August 2026: Construction.
Work will be Completed in Phases.

Operating Budget Impact



Project: FY2022 CENTENNIAL HIGH SCHOOL RENOVATION

Number: E1025

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	5,880	35,661	41,541
Total Funding	0	0	0	0	0	0	0	0	0	0	0	5,880	35,661	41,541

Project Status :

$0 spent and encumbered through February 2013

Planning.

Description

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

Justification

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

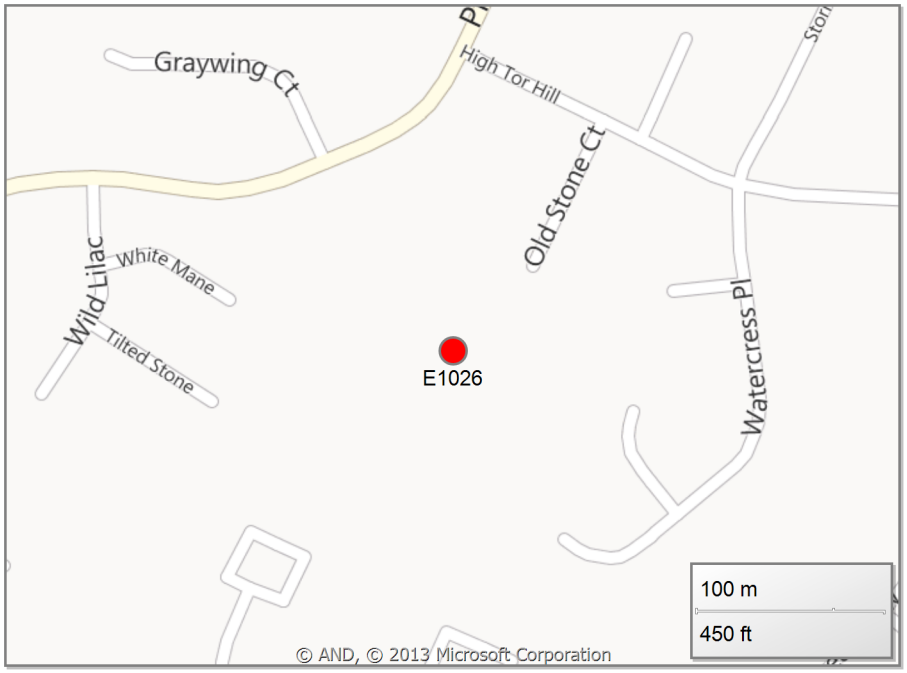
Remarks

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

Project Schedule

June 2010 - August 2011: Planning.
November 2011 - Bid Project.
January 2012 - August 2013 : Construction.
Work will be Completed in Phases.

Operating Budget Impact



Project: FY2012 PHELPS LUCK ELEM RENOVATION

Number: E1026

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	19,658	0	19,658	0	0	0	0	0	0	0	0	0	0	19,658
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**19,708**	**0**	**19,708**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,708**
BONDS	14,194	0	14,194	0	0	0	0	0	0	0	0	0	0	14,194
STATE AID for SCHOOLS	5,514	0	5,514	0	0	0	0	0	0	0	0	0	0	5,514
Total Funding	**19,708**	**0**	**19,708**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,708**

Project Status :

$9,171,638 spent and encumbered through February 2013

Under construction.

Description

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

Justification

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

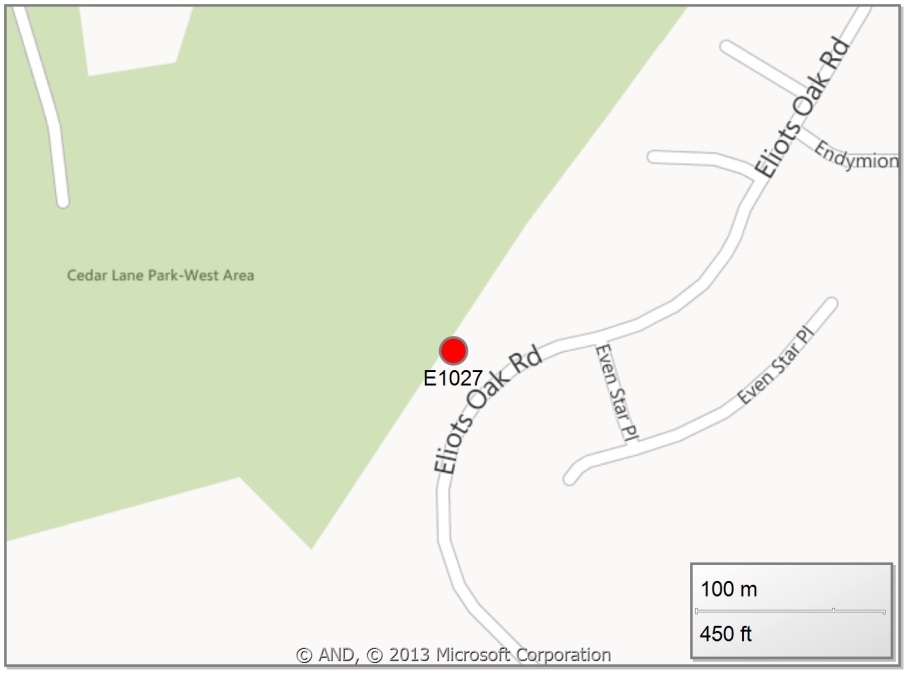
Remarks

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

Project Schedule

July 2012 - September 2012: Updated Feasibility Study.
October 2012 - May 2013: Design.
June 2013 - August 2015 : Construction.
Work will be Completed in Phases.

Operating Budget Impact



Project: FY2013 LONGFELLOW ELEM ADDITION

Number: E1027

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	5,216	10,918	16,134	1,359	0	0	0	0	1,359	0	0	0	0	17,493
EQUIPMENT & FURNISHINGS	0	50	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**5,216**	**10,968**	**16,184**	**1,359**	**0**	**0**	**0**	**0**	**1,359**	**0**	**0**	**0**	**0**	**17,543**
BONDS	5,216	9,468	14,684	1,359	0	0	0	0	1,359	0	0	0	0	16,043
STATE AID for SCHOOLS	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Funding	**5,216**	**10,968**	**16,184**	**1,359**	**0**	**0**	**0**	**0**	**1,359**	**0**	**0**	**0**	**0**	**17,543**

Project Status :

$0 spent and encumbered through February 2013

Planning.

Project: E1028-FY2018 NEW ELEMENTARY SCHOOL #42

Number: E1028

Description

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

Justification

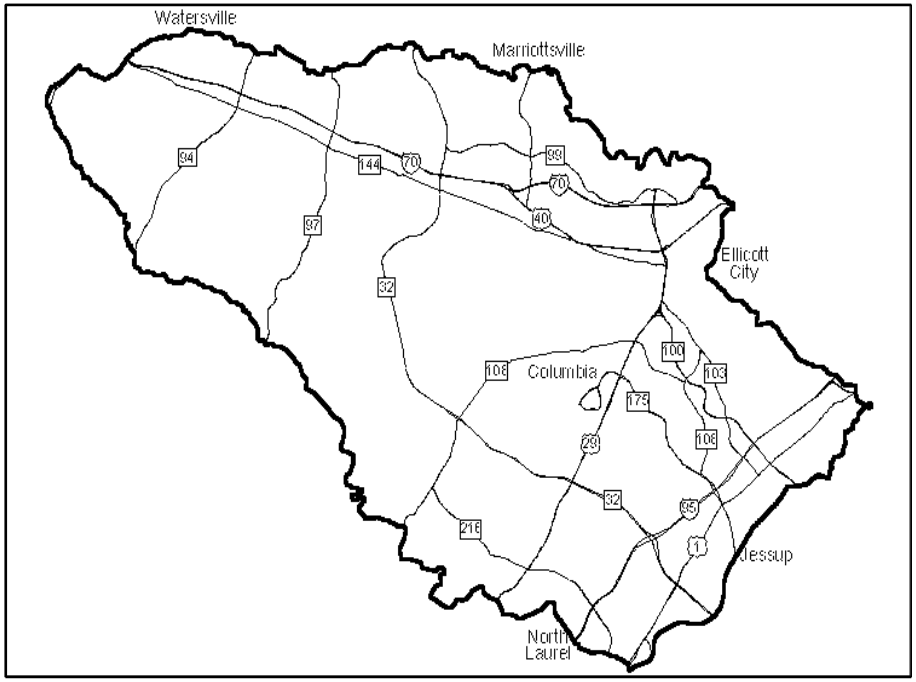
Without this project, the number of elementary students in the Southeastern region is expected to exceed capacity by 600 students in 2019. Capacity utilization in the SE region is exceeding 100% through and beyond the long range planning period without this facility.

Remarks

Project Schedule

September 2011 - December 2016: Site Selection.
July 2017 - May 2018: Planning.
May 2018 - August 2019: Construction.

Operating Budget Impact



Project: FY2018 NEW ELEMENTARY SCHOOL #42

Number: E1028

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	2,892	0	2,892	0	0	0	0	2,892
CONSTRUCTION	0	0	0	0	0	0	0	29,183	29,183	0	0	0	0	29,183
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	1,000
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**2,892**	**30,183**	**33,075**	**0**	**0**	**0**	**0**	**33,075**
BONDS	0	0	0	0	0	0	2,892	30,183	33,075	0	0	0	0	33,075
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**2,892**	**30,183**	**33,075**	**0**	**0**	**0**	**0**	**33,075**

Project Status :

$0 spent and encumbered through February 2013

Planning.

Project: E1029-FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION

Number: E1029

Description

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

Justification

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

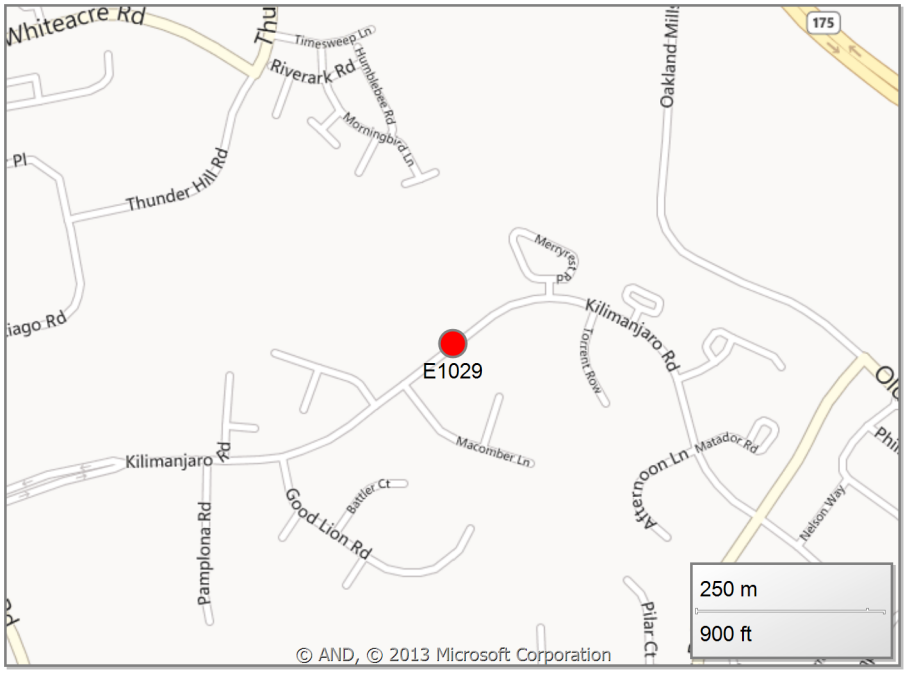
Remarks

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

Project Schedule

July 2018 - March 2019: Planning.
July 2019 - August 2022: Construction.
Work will be Completed in Phases.

Operating Budget Impact



Project: FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION

Number: E1029

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	5,894	5,894	0	0	0	0	5,894
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,894**	**5,894**	**35,746**	**23,831**	**0**	**0**	**65,471**
BONDS	0	0	0	0	0	0	0	5,894	5,894	35,746	23,831	0	0	65,471
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,894**	**5,894**	**35,746**	**23,831**	**0**	**0**	**65,471**

Project Status :

$0 spent and encumbered through February 2013

Planning.

Description

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

Justification

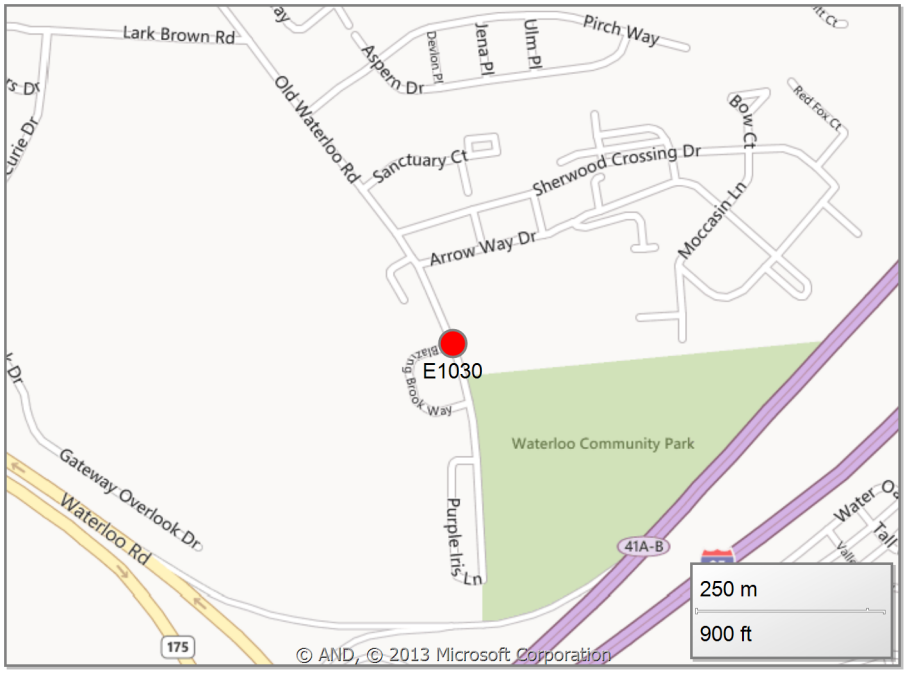
Significant enrollment growth is projected for the Northeastern Region. Deep Run ES and other schools in the region will be severely impacted by new development in the Corridor Activity Center zone along Route 1. Deep Run ES is currently at 120% capacity utilization and the projections continue to rise.

Remarks

Project Schedule

September 2012 - June 2013: Feasibility Study.
February 2013 - December 2014: Planning.
March 2014 - August 2016: Construction.

Operating Budget Impact



Project: FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION

Number: E1030

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	0	5,000	5,000	9,036	0	0	0	0	9,036	0	0	0	0	14,036
EQUIPMENT & FURNISHINGS	0	0	0	50	0	0	0	0	50	0	0	0	0	50
Total Expenditures	**0**	**5,000**	**5,000**	**9,086**	**0**	**0**	**0**	**0**	**9,086**	**0**	**0**	**0**	**0**	**14,086**
BONDS	0	5,000	5,000	9,086	0	0	0	0	9,086	0	0	0	0	14,086
Total Funding	**0**	**5,000**	**5,000**	**9,086**	**0**	**0**	**0**	**0**	**9,086**	**0**	**0**	**0**	**0**	**14,086**

Project Status :

$0 spent and encumbered through February 2013

Planning.

Project: E1031-FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION

Number: E1031

Description

A project to expand educational program spaces and renovate Wilde Lake Middle School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. This project will provide 156 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity.The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

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

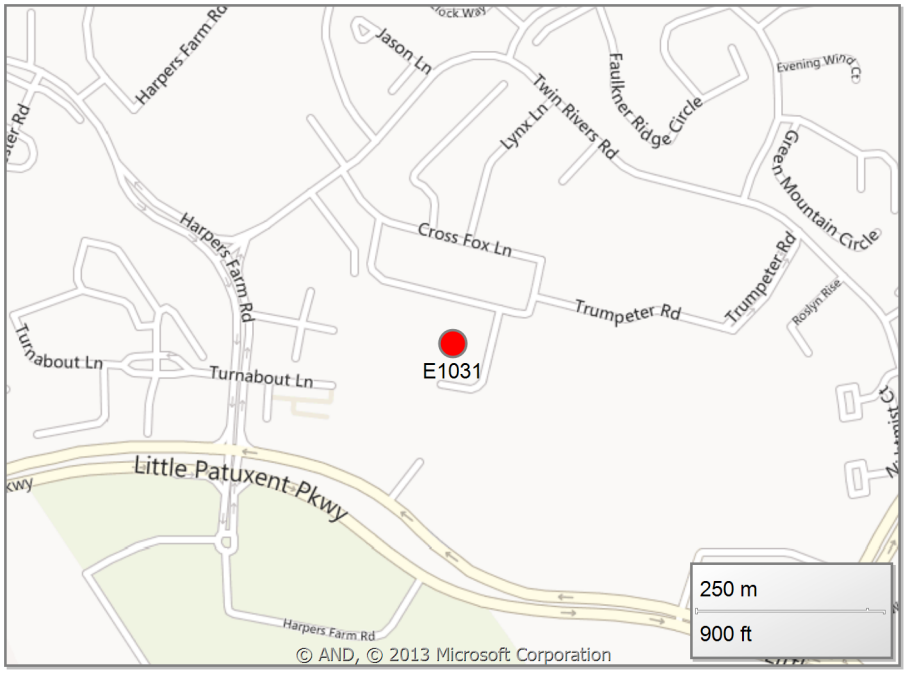
Remarks

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

Project Schedule

July 2013 - June 2014: Planning.
July 2014 - August 2016: Construction.

Operating Budget Impact



Project: FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION

Number: E1031

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	0	2,658	2,658	14,901	9,967	0	0	0	24,868	0	0	0	0	27,526
EQUIPMENT & FURNISHINGS	0	0	0	50	0	0	0	0	50	0	0	0	0	50
Total Expenditures	**0**	**2,658**	**2,658**	**14,951**	**9,967**	**0**	**0**	**0**	**24,918**	**0**	**0**	**0**	**0**	**27,576**
BONDS	0	2,658	2,658	14,951	9,967	0	0	0	24,918	0	0	0	0	27,576
Total Funding	**0**	**2,658**	**2,658**	**14,951**	**9,967**	**0**	**0**	**0**	**24,918**	**0**	**0**	**0**	**0**	**27,576**

Project Status :

$0 spent and encumbered through February 2013

Planning.

Description

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

Justification

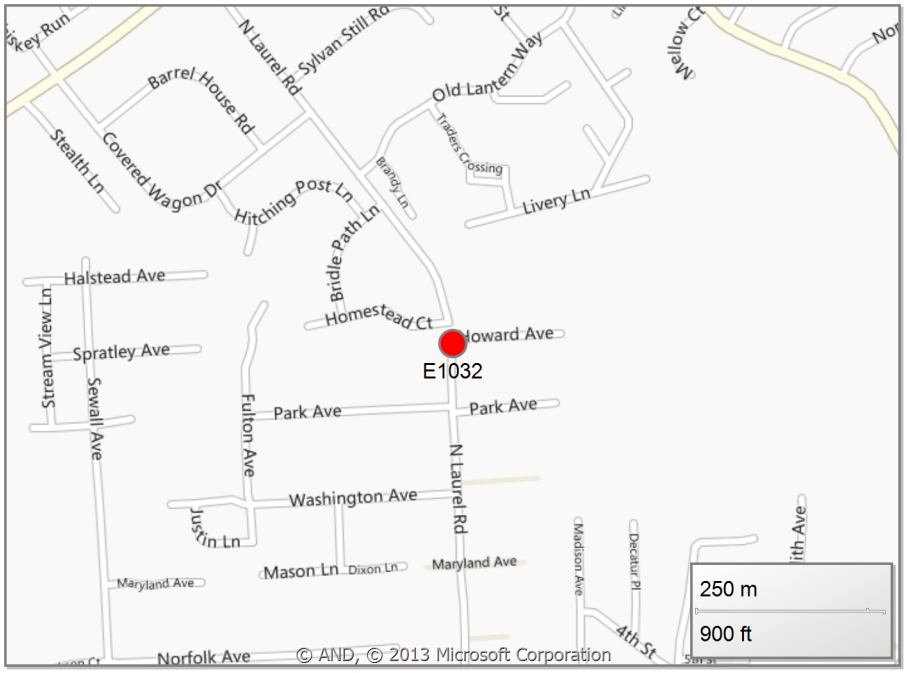
Future enrollment growth is projected. The approved 2012 redistricting plans acknowledged the need for additional capacity at Laurel Woods ES within the near term. Without the addition, Laurel Woods ES is projected to be above 110% capacity utilization in 2017.

Remarks

Project Schedule

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

Operating Budget Impact



Project: FY2014 LAUREL WOODS ELEM SCHOOL ADDITION

Number: E1032

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	0	878	878	5,502	0	0	0	0	5,502	0	0	0	0	6,380
EQUIPMENT & FURNISHINGS	0	0	0	100	0	0	0	0	100	0	0	0	0	100
Total Expenditures	**0**	**878**	**878**	**5,602**	**0**	**0**	**0**	**0**	**5,602**	**0**	**0**	**0**	**0**	**6,480**
BONDS	0	878	878	5,602	0	0	0	0	5,602	0	0	0	0	6,480
Total Funding	**0**	**878**	**878**	**5,602**	**0**	**0**	**0**	**0**	**5,602**	**0**	**0**	**0**	**0**	**6,480**

Project Status :

$0 spent and encumbered through February 2013

Planning.

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT	B	0	0	0						
A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	T	5	0	5						
	Total	**5**	**0**	**5**	**0**	**3,230**	**11,230**	**510**	**0**	**14,975**
F5941 FY1999 FIRE - RESCUE VEHICLES	O	8,035	0	8,035						
A project to accommodate replacement schedule of existing vehicles and the addition of new units.	T	13,995	0	13,995						
	Total	**22,030**	**0**	**22,030**	**0**	**0**	**0**	**0**	**0**	**22,030**
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS	B	2,358	0	2,358						
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	O	0	270	270						
	P	810	0	810						
	T	490	0	490						
	Total	**3,658**	**270**	**3,928**	**0**	**0**	**0**	**0**	**0**	**3,928**
F5962 FY2010 GLENWOOD FIRESTATION	B	2,305	0	2,305						
A project to complete the community center service complex with a Fire/EMS station at Glenwood.	O	1,795	0	1,795						
	Total	**4,100**	**0**	**4,100**	**0**	**0**	**0**	**0**	**0**	**4,100**
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM	T	595	0	595						
A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	**Total**	**595**	**0**	**595**	**0**	**0**	**0**	**0**	**0**	**595**
F5964 FY2012 FIRESTATION ONE RELOCATION	B	2,685	9,810	12,495						
A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	G	500	0	500						
	Total	**3,185**	**9,810**	**12,995**	**505**	**0**	**0**	**0**	**0**	**13,500**
F5967 FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION	B	857	0	857						
A new project to acquire a 3-acre site in the vicinity of Meadow Ridge Road and MD100, and construct a 26,000 SF fire station.	**Total**	**857**	**0**	**857**	**0**	**0**	**0**	**0**	**0**	**857**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
F5968 FY2005 POND ACCESS PROGRAM A project to develop new rural water source sites and perform maintenance of existing sites in the 5th District.	P	235	0	235						
	Total	**235**	**0**	**235**	**0**	**0**	**0**	**0**	**0**	**235**
F5969 FY2006 STORAGE BUILDING A new project for the design and construction of a 3,500 SF storage building for fire apparatus and equipment on existing property at Fire Station 8.	B	810	0	810						
	Total	**810**	**0**	**810**	**0**	**0**	**0**	**0**	**0**	**810**
F5971 FY2007 NEW SAVAGE FIRE STATION A project to construct a new 33,000 SF County-owned fire station operated by the Savage Volunteer Fire Company.	B	10,900	0	10,900						
	O	1,000	0	1,000						
	T	175	0	175						
	Total	**12,075**	**0**	**12,075**	**0**	**0**	**0**	**0**	**0**	**12,075**
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	O	4,050	1,250	5,300						
	Total	**4,050**	**1,250**	**5,300**	**1,250**	**1,250**	**1,250**	**0**	**0**	**9,050**
F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	B	5,715	0	5,715						
	Total	**5,715**	**0**	**5,715**	**0**	**0**	**0**	**0**	**0**	**5,715**
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	B	600	0	600						
	O	2,005	0	2,005						
	Total	**2,605**	**0**	**2,605**	**11,875**	**0**	**0**	**0**	**0**	**14,480**
F5976 FY2011 FIRESTATION ALERTING SYSTEM This is a project to purchase and install fire station alerting systems in each station to improve the delivery of emergency incident dispatch information.	T	850	0	850						
	Total	**850**	**0**	**850**	**0**	**0**	**0**	**0**	**0**	**850**
F5978 FY2011 SOLAR ENERGY INSTALLATION This is a project to research the use of Solar Energy Installation for Fire Stations to help conserve non-renewable energy sources and reduce energy cost.	G	1,050	0	1,050						
	T	50	0	50						
	Total	**1,100**	**0**	**1,100**	**0**	**0**	**0**	**0**	**0**	**1,100**
F5979 FY2015 INCIDENT COMMAND SYSTEM SIMULATION BLDG A project to construct an Incident Command System [ICS] Simulation Building on the campus of the Public Safety Training Center.	B	0	0	0						
	Total	**0**	**0**	**0**	**615**	**2,710**	**0**	**0**	**0**	**3,325**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
F5981 FY2012 FIRE - RESCUE VEHICLES	O	4,710	0	4,710						
A project to accommodate replacement schedule of existing vehicles and the addition of new units.	**Total**	**4,710**	**0**	**4,710**	**0**	**0**	**0**	**0**	**0**	**4,710**
F5982 FY2012 FIRE-RESCUE EQUIPMENTand FURNISHINGS	T	1,645	0	1,645						
A project to purchase essential equipment for use by emergency personnel.	**Total**	**1,645**	**0**	**1,645**	**0**	**0**	**0**	**0**	**0**	**1,645**
FIRE PROJECTS and EQUIPMENT Total		**68,225**	**11,330**	**79,555**	**14,245**	**7,190**	**12,480**	**510**	**0**	**113,980**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
FIRE-FIRE PROJECTS and EQUIPMENT

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	26,230	9,810	36,040
G	GRANTS	1,550	0	1,550
O	OTHER SOURCES	21,595	1,520	23,115
P	PAY AS YOU GO	1,045	0	1,045
T	TRANSFER TAX	17,805	0	17,805
Total		**68,225**	**11,330**	**79,555**

Description

A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station. This is considered a more cost-effective approach to meeting the present Banneker Fire Station requirements than to attempt to renovate, modify, and add to the existing facility.

Justification

The present fire/EMS station is more than 40 years old and is exceeding its useful life expectancy. The station is poorly laid out as a result of having numerous additions added over time, as the mission of the station changed, not necessarily in an efficient manner. Additionally, this station has the greatest demand on it of any station in the County, and thus should be placed in a location that enables the provision of service in an effective and efficient manner. Given that time is always critical in the mission of emergency services, equipment must be maintained at this location to be able to travel to the point of need in the shortest possible time.

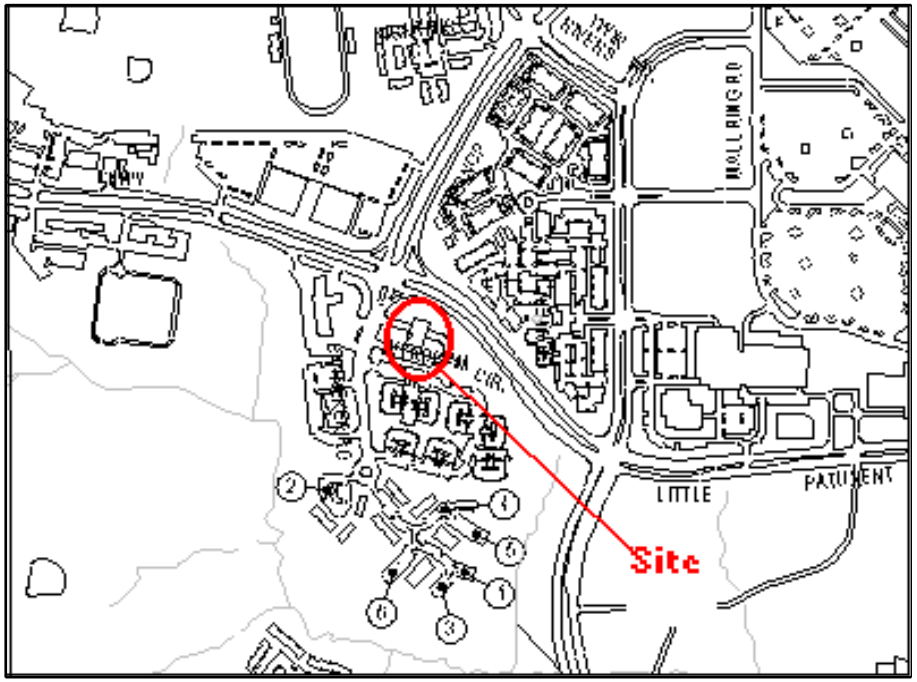
Remarks

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

Project Schedule

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

Operating Budget Impact



Project: FY2004 BANNEKER FIRESTATION REDEVELOPMENT

Number: F5551

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	605	0	605	0	1,700	0	0	0	1,700	0	0	0	0	2,305
LAND ACQUISITION	525	0	525	0	1,500	0	0	0	1,500	0	0	0	0	2,025
CONSTRUCTION	(1,285)	0	(1,285)	0	0	11,230	0	0	11,230	0	0	0	0	9,945
ADMINISTRATION	30	0	30	0	30	0	0	0	30	0	0	0	0	60
EQUIPMENT & FURNISHINGS	130	0	130	0	0	0	510	0	510	0	0	0	0	640
Total Expenditures	**5**	**0**	**5**	**0**	**3,230**	**11,230**	**510**	**0**	**14,970**	**0**	**0**	**0**	**0**	**14,975**
BONDS	0	0	0	0	3,230	11,230	510	0	14,970	0	0	0	0	14,970
TRANSFER TAX	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Funding	**5**	**0**	**5**	**0**	**3,230**	**11,230**	**510**	**0**	**14,970**	**0**	**0**	**0**	**0**	**14,975**

Project Status :

$4,407 spent and encumbered through February 2013

Project: F5941-FY1999 FIRE - RESCUE VEHICLES

Number: F5941

Description

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

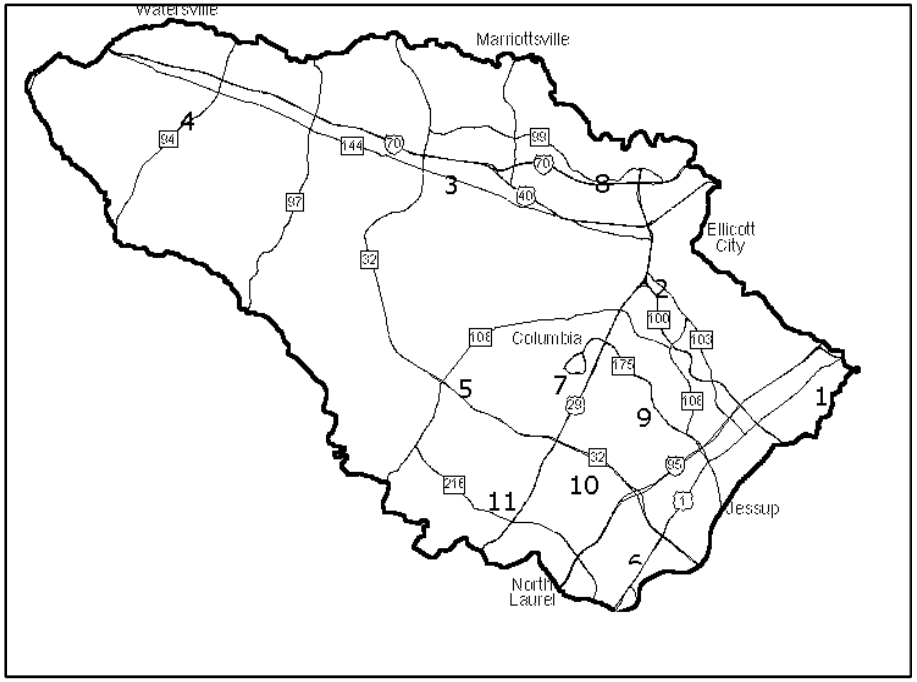
Justification

Remarks

Project Schedule

Project closing - FY13

Operating Budget Impact



Project: FY1999 FIRE - RESCUE VEHICLES

Number: F5941

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
EQUIPMENT & FURNISHINGS	22,030	0	22,030	0	0	0	0	0	0	0	0	0	0	22,030
Total Expenditures	**22,030**	**0**	**22,030**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,030**
OTHER SOURCES	8,035	0	8,035	0	0	0	0	0	0	0	0	0	0	8,035
TRANSFER TAX	13,995	0	13,995	0	0	0	0	0	0	0	0	0	0	13,995
Total Funding	**22,030**	**0**	**22,030**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22,030**

Project Status :

$21,850,990 spent and encumbered through February 2013

Project: F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS

Number: F5960

Description

An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.

Justification

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

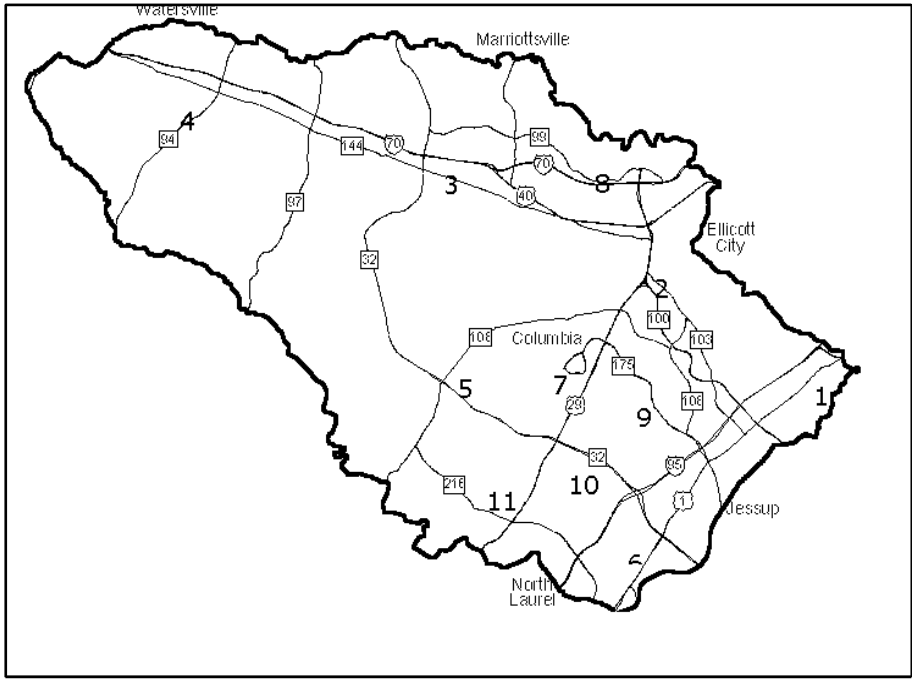
Remarks

1. Long Reach #9 -To replace the existing 20 y/o HVAC system.
2. Station #7-To reconfigure the current showers and bathrooms on the dormitory side into 2 or 3 combination bath/showers.
3. Station #10 - New heaters in Apparatus Bay & Replace Apparatus floor.
4. Station #10 - Replace bay doors.
5. Station # 2 - Upgrade exterior lighting.
6. Station #5 - Provide security enhancements.
7. Station #10 - Roof replacement.
8. Station #8 - Replace concrete apron around station.
9. Station #5 - Replace engine bay.
10. Misc enhancements to the JRPSTC Admin/Training facilities.

Project Schedule

FY14 - Construction
FY15 - Construction Completion
FY16 - Project Close Out

Operating Budget Impact



Project: FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS

Number: F5960

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	415	80	495	0	0	0	0	0	0	0	0	0	0	495
CONSTRUCTION	3,193	190	3,383	0	0	0	0	0	0	0	0	0	0	3,383
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**3,658**	**270**	**3,928**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,928**
BONDS	2,358	0	2,358	0	0	0	0	0	0	0	0	0	0	2,358
OTHER SOURCES	0	270	270	0	0	0	0	0	0	0	0	0	0	270
PAY AS YOU GO	810	0	810	0	0	0	0	0	0	0	0	0	0	810
TRANSFER TAX	490	0	490	0	0	0	0	0	0	0	0	0	0	490
Total Funding	**3,658**	**270**	**3,928**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,928**

Project Status :

$2,919,130 spent and encumbered through February 2013

FY01 - Selection of A/E commenced.
FY02 - A/E selected/design started.
FY03 - Phase I Design complete/Phase I construction underway.
FY04 - Phase I construction completed
FY05 - Phase II Design Completed
FY06 - Phase II bid/award, construction initiated; Phase III design/build initiated.
FY07 - FS#7 concrete apron & kitchen upgraded; FS#8 overhead door replacement, hose tower upgrade & emergency generator upgrade completed; FS#9 kitchen upgraded & canopy addition.
FY08 - FS#9 - Replaced roof-top HVAC unit; FS#7 renovated kitchen, bathroom & showers.
FY09/10 - Installed additional bathrooms/showers to the Banneker Fire Station, and replaced & re-piped the oil/grit separator for Fire Station #8
FY11/12/13 - Replaced existing 30 y/o HVAC system (#8); Repaired/replaced the bituminous paving aprons (#5); New data/tel wiring (#s 2 & 4); replaced roof (#8);

Description

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

Justification

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

Remarks

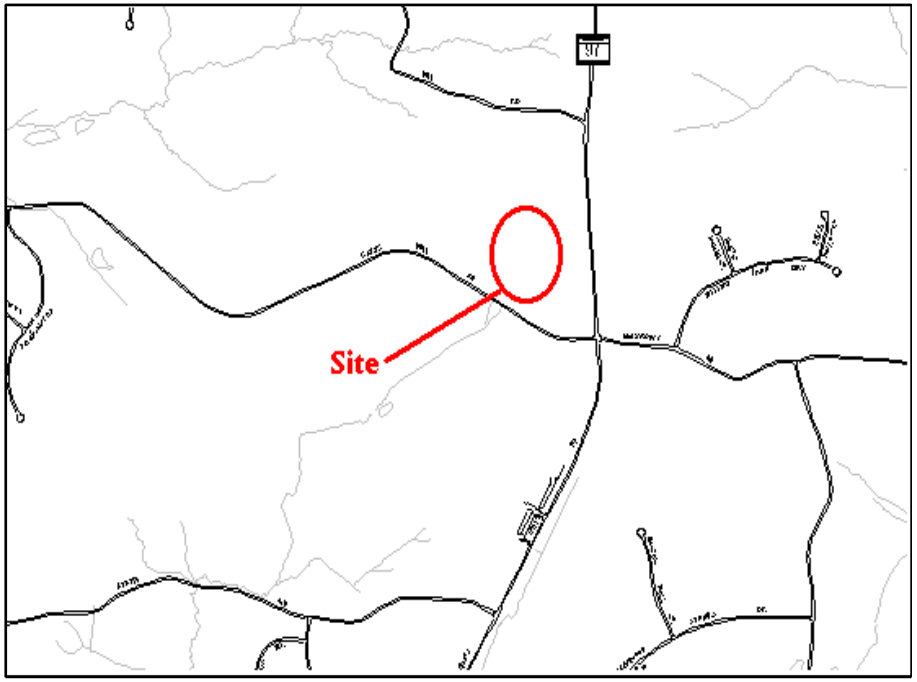
1. Land acquired through project N3100.
2. Library constructed by C0253.
3. Community Center constructed under C0291.
4. This project was recommended in the Fire and Rescue Facilities Study.
5. In the development of the Program of Requirement, it was determined that this project would require 9800gsf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

Project Schedule

FY14 - Project close out

Operating Budget Impact

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



Project: FY2010 GLENWOOD FIRESTATION

Number: F5962

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	2,820	0	2,820	0	0	0	0	0	0	0	0	0	0	2,820
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	**4,100**	**0**	**4,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,100**
BONDS	2,305	0	2,305	0	0	0	0	0	0	0	0	0	0	2,305
OTHER SOURCES	1,795	0	1,795	0	0	0	0	0	0	0	0	0	0	1,795
Total Funding	**4,100**	**0**	**4,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,100**

Project Status :

$3,602,579 spent and encumbered through February 2013

FY12/13 - Site & Building construction complete. Station fully operational.

Project: F5963-FY2004 EMERGENCY CONTROL SIGNAL SYSTEM

Number: F5963

Description

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

Justification

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

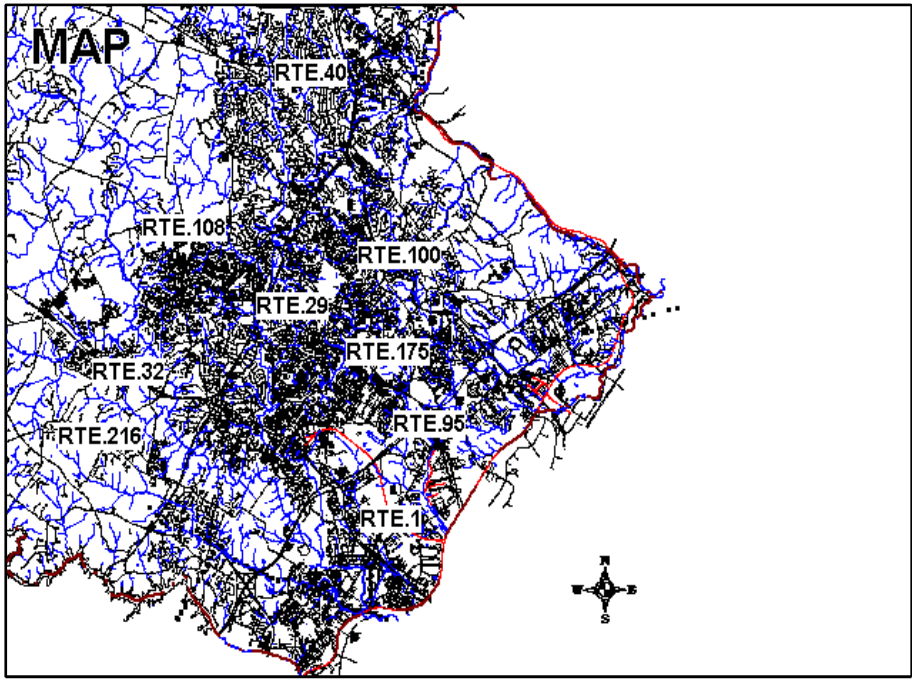
Remarks

1. 36 intersections have been completed as of November 1, 2010.
2. Funding is required in FY13, as the current balance of funds will not handle planned installations.

Project Schedule

Project on schedule

Operating Budget Impact



Project: FY2004 EMERGENCY CONTROL SIGNAL SYSTEM

Number: F5963

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
EQUIPMENT & FURNISHINGS	545	0	545	0	0	0	0	0	0	0	0	0	0	545
Total Expenditures	**595**	**0**	**595**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**595**
TRANSFER TAX	595	0	595	0	0	0	0	0	0	0	0	0	0	595
Total Funding	**595**	**0**	**595**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**595**

Project Status :

$228,443 spent and encumbered through February 2013

Description

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

Justification

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

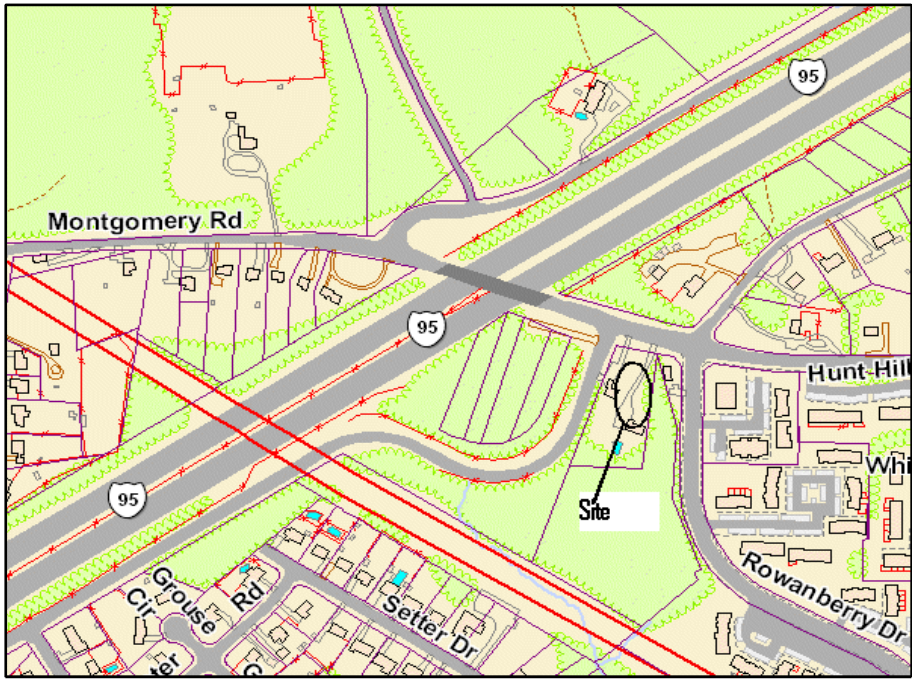
Remarks

A $500k Grant from the State was awarded.

Project Schedule

FY14 - Design completion/Construction
FY15 - Construction completion/Project Close Out

Operating Budget Impact



Project: FY2012 FIRESTATION ONE RELOCATION

Number: F5964

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,555	230	1,785	0	0	0	0	0	0	0	0	0	0	1,785
LAND ACQUISITION	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
CONSTRUCTION	0	9,580	9,580	0	0	0	0	0	0	0	0	0	0	9,580
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	505	0	0	0	0	505	0	0	0	0	505
Total Expenditures	**3,185**	**9,810**	**12,995**	**505**	**0**	**0**	**0**	**0**	**505**	**0**	**0**	**0**	**0**	**13,500**
BONDS	2,685	9,810	12,495	505	0	0	0	0	505	0	0	0	0	13,000
GRANTS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	**3,185**	**9,810**	**12,995**	**505**	**0**	**0**	**0**	**0**	**505**	**0**	**0**	**0**	**0**	**13,500**

Project Status :

$2,435,534 spent and encumbered through February 2013

FY12/13 - Site Acquisition complete/Design 85% complete

Description

A new project to acquire a 3-acre site in the vicinity of Meadow Ridge Road and MD100, and construct a 26,000 SF fire station. This project was recommended in the Fire and Rescue Facilities Study, which was completed in FY04. The intent of this project was transferred to F-5975, however the project has to remain because the project design contract was initiated under this project.

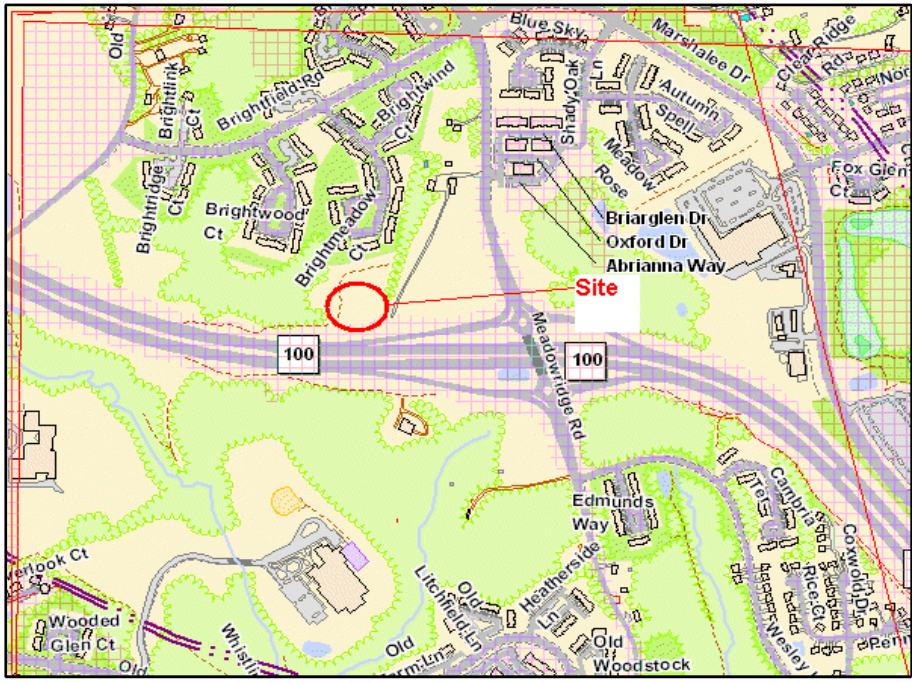
Justification

Remarks

Decision made to eliminate this proposed fire station, in as much as the proposed Route 1 Fire Station (F5975) could cover this specific geographic area more efficiently & effectively.

Project Schedule

Operating Budget Impact



Project: FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION

Number: F5967

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	857	0	857	0	0	0	0	0	0	0	0	0	0	857
Total Expenditures	**857**	**0**	**857**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**857**
BONDS	857	0	857	0	0	0	0	0	0	0	0	0	0	857
Total Funding	**857**	**0**	**857**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**857**

Project Status :

$856,356 spent and encumbered through February 2013

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

Project: F5968-FY2005 POND ACCESS PROGRAM

Number: F5968

Description

A project to develop new rural water source sites and perform maintenance of existing sites in the 5th District.

Justification

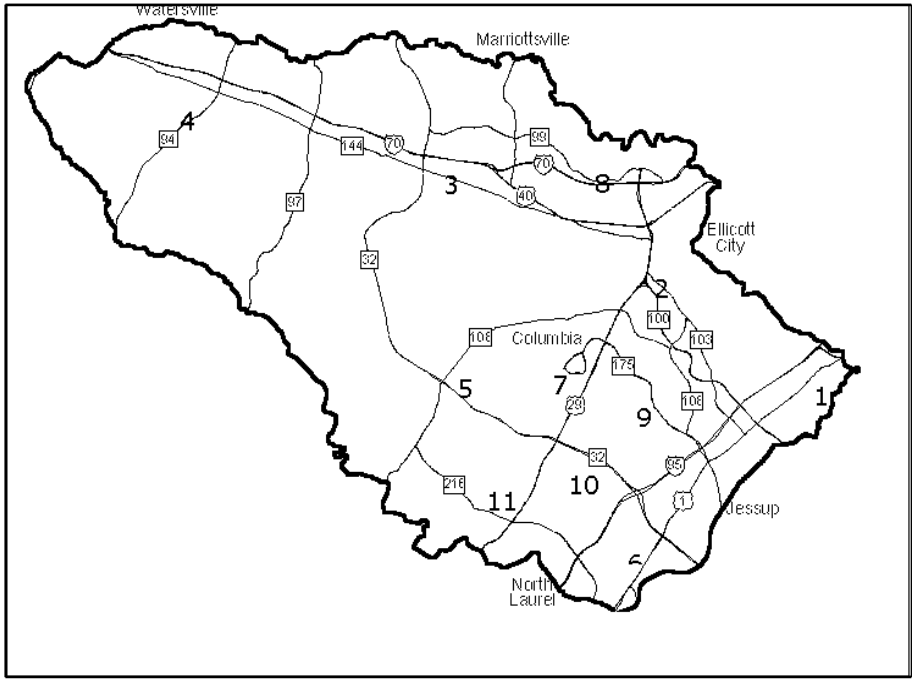
This project will provide standard water draw facilities (intake, piping, quick connections, etc.) on existing, strategically-located water ponds for fire fighting support in rural areas of the 5th District. Without such facilities, the time necessary to obtain and return firefighting water to the fire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

Remarks

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

Project Schedule

Operating Budget Impact



Project: FY2005 POND ACCESS PROGRAM

Number: F5968

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	55	0	55	0	0	0	0	0	0	0	0	0	0	55
CONSTRUCTION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**235**	**0**	**235**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**235**
PAY AS YOU GO	235	0	235	0	0	0	0	0	0	0	0	0	0	235
Total Funding	**235**	**0**	**235**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**235**

Project Status :

$101,575 spent and encumbered through February 2013

FY13 - Project closeout.

Project: F5969-FY2006 STORAGE BUILDING

Number: F5969

Description

A new project for the design and construction of a 3,500 SF storage building for fire apparatus and equipment on existing property at Fire Station 8.

Justification

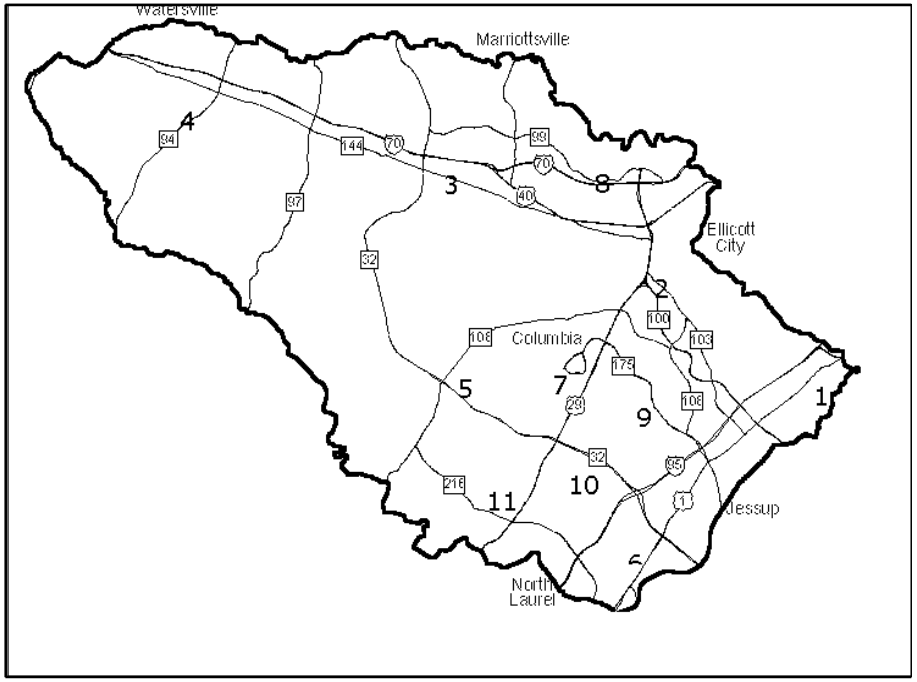
The Department of Fire and Rescue Services now maintains reserve operational apparatus to place in service when first line units are being repaired. Due to the lack of space in existing fire stations, an additional storage building is needed. This building would also provide storage for spare hose and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

Remarks

Project Schedule

FY14 - Project Close

Operating Budget Impact



Project: FY2006 STORAGE BUILDING

Number: F5969

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	130	0	130	0	0	0	0	0	0	0	0	0	0	130
CONSTRUCTION	630	0	630	0	0	0	0	0	0	0	0	0	0	630
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**810**	**0**	**810**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**810**
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
Total Funding	**810**	**0**	**810**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**810**

Project Status :

$634,922 spent and encumbered through February 2013

FY06 - Developed design/build specification.
FY07 - Completed site development plan.
FY08 - Construction initiated.
FY09/10/11 - Construction Complete.
FY12 - Project open for reconciliation with Surety.

Project: F5971-FY2007 NEW SAVAGE FIRE STATION

Number: F5971

Description

A project to construct a new 33,000 SF County-owned fire station operated by the Savage Volunteer Fire Company. This project was recommended in the Fire and Rescue Facilities Study, which was completed in FY04.

Justification

This project is required to provide a new fire station, strategically located, so as to provide improved fire rescue services in this area. Growth pattern changes, as well as the present and projected increased demands on the existing fire stations, has dictated the need for a new fire station in this area. Given that time is always critical in the mission of a fire station, critical pieces of equipment must be maintained in this location to be able to get this equipment to the point of need in the shortest possible time. This project was recommended in the Fire and Rescue Facilities Study, which was completed in FY04.

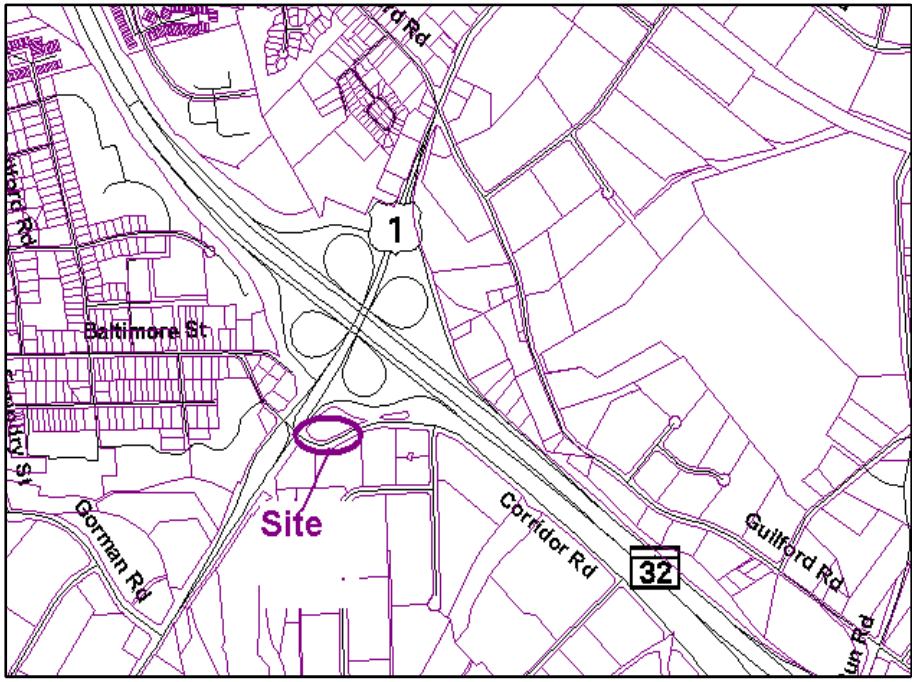
Remarks

1. Based on recent Fire & Rescue Dept. analyses, this station needs to be a six (6) bay station to meet present and future service requirements.
2. Costs upgraded to recent area-wide experience and the extensive nature of the site development required on this specific site.
3. Project to be located on County-owned land. Adjoining parcel in process of being acquired from SHA for parking and possible future community hall facility.
4. OTHER represents Pay as you Go generated from Fire Tax.

Project Schedule

FY14 - Project Close Out

Operating Budget Impact



Project: FY2007 NEW SAVAGE FIRE STATION

Number: F5971

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,785	0	1,785	0	0	0	0	0	0	0	0	0	0	1,785
LAND ACQUISITION	175	0	175	0	0	0	0	0	0	0	0	0	0	175
CONSTRUCTION	10,085	0	10,085	0	0	0	0	0	0	0	0	0	0	10,085
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	**12,075**	**0**	**12,075**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,075**
BONDS	10,900	0	10,900	0	0	0	0	0	0	0	0	0	0	10,900
OTHER SOURCES	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
TRANSFER TAX	175	0	175	0	0	0	0	0	0	0	0	0	0	175
Total Funding	**12,075**	**0**	**12,075**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,075**

Project Status :

$10,900,844 spent and encumbered through February 2013

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

FY10/11/12/13 - Project design completed; numerous MDE required approvals obtained; Site construction complete; Building construction complete

Project: F5972-FY2008 RURAL FIRE PROTECTION PROGRAM

Number: F5972

Description

A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.

Justification

Increased development in rural areas of the County has created a need for additional water tankers, upgrades to emergency response equipment and access to strategically located water sources. The results will help ensure that water supplies are in place to adequately respond to fire demands.

Remarks

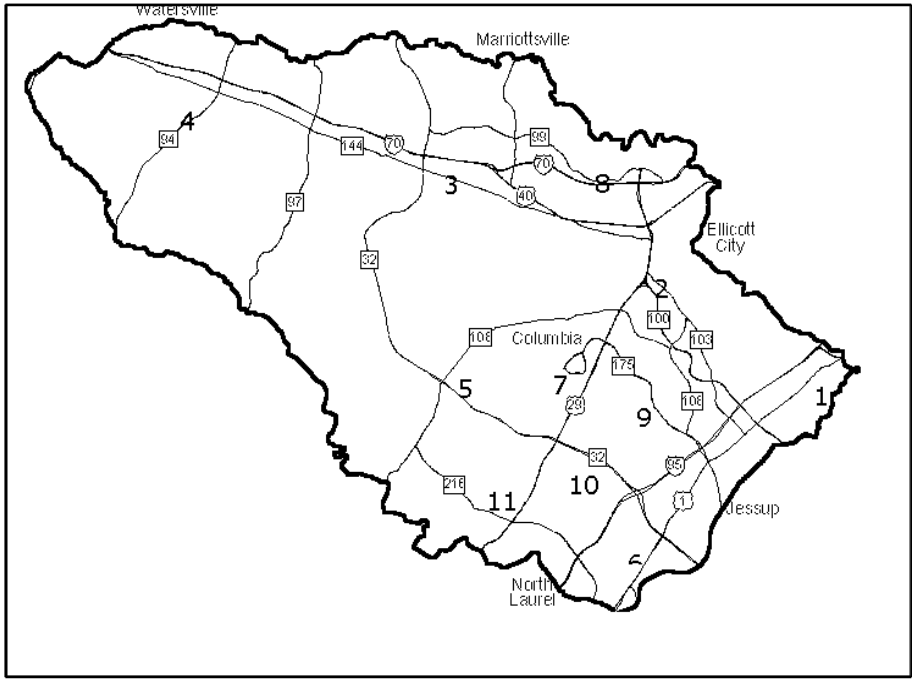
1. The project will install 5 to 10 emergency water supply systems per year for fire protection. It is anticipated that approximately 90 to 100 emergency water supply systems will be constructed under this capital project.
2. 16 cisterns have been installed and are operational.
3. The project will also upgrade or purchase new tankers and emergency equipment to ensure adequate response times to fire emergencies.
4. OTHER represents Pay as you Go generated from Fire Tax.

Project Schedule

Ongoing project

Operating Budget Impact

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



Project: FY2008 RURAL FIRE PROTECTION PROGRAM

Number: F5972

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	300	50	350	50	50	50	0	0	150	0	0	0	0	500
LAND ACQUISITION	500	200	700	200	200	200	0	0	600	0	0	0	0	1,300
CONSTRUCTION	2,400	1,000	3,400	1,000	1,000	1,000	0	0	3,000	0	0	0	0	6,400
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EQUIPMENT & FURNISHINGS	845	0	845	0	0	0	0	0	0	0	0	0	0	845
Total Expenditures	**4,050**	**1,250**	**5,300**	**1,250**	**1,250**	**1,250**	**0**	**0**	**3,750**	**0**	**0**	**0**	**0**	**9,050**
OTHER SOURCES	4,050	1,250	5,300	1,250	1,250	1,250	0	0	3,750	0	0	0	0	9,050
Total Funding	**4,050**	**1,250**	**5,300**	**1,250**	**1,250**	**1,250**	**0**	**0**	**3,750**	**0**	**0**	**0**	**0**	**9,050**

Project Status :

$2,943,536 spent and encumbered through February 2013

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

In Design: RT # 11- Roxbury Road near Edgewoods Way (near new Traffic Circle) RT # 12- Union Chapel Road at Daisy Road (old Eyre Bus Lot) RT # 13- 14827 Michelle Way RT # 14- Dorsey Mill Road at Clarks Meadow Drive RT # 30- Dayton Oaks Elementary School (Ten Oaks Road) RT # 60- Westmeath Drive near Brighton Dam Road RT # 96- Folly Quarter Road Middle School (Tridelphia Road) RT # 105- Howard County Living Farm Complex (Route-144 across from the Fairgrounds).

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

Description

Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.

Justification

The Department of Fire and Rescue Services, Bureau of Logistics supports the delivery of emergency services by providing supplies, equipment and apparatus throughout the Department. This includes repair and maintenance of Self Contained Breathing Apparatus (SCBA) and the storage and readiness of reserve emergency vehicles. The Bureau currently delivers these services from four locations; Fire and Rescue Headquarters (Gateway Building), Dorsey Building, Public Safety Training Center and Fire Station 2. It is imperative that the four sites be consolidated into one centrally located location meeting the growing demands of both internal and external F&R customers.

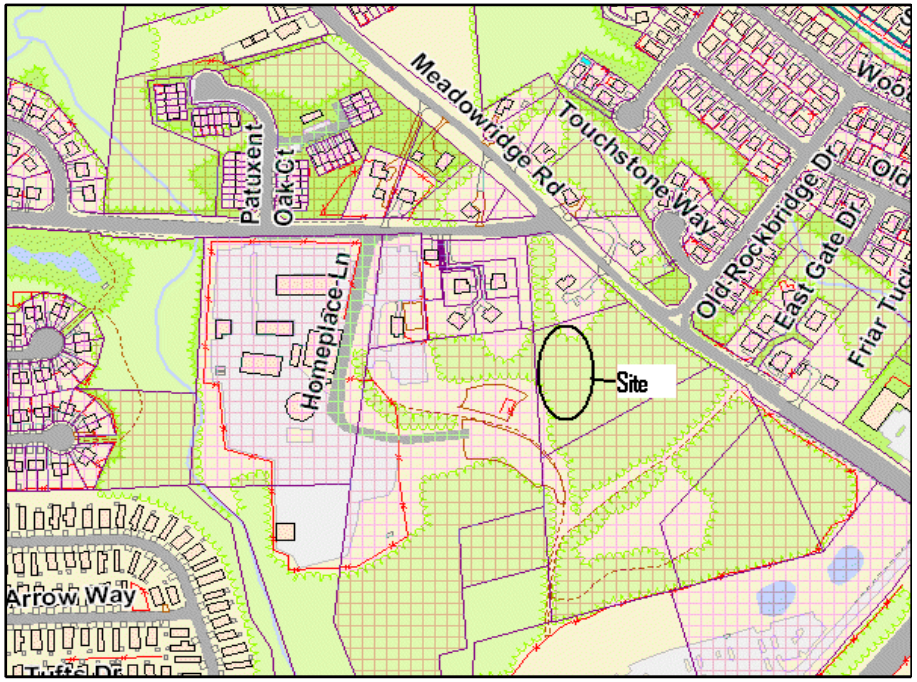
Remarks

1. In FY11, $1M was deleted from this project and moved to F5962.
2. Based on an assessment by DFRS, a decision was made not to use this facility as a temporary Fire/EMS station, only a Logistics Facility.

Project Schedule

FY14 - Construction
FY15 - Project Close Out

Operating Budget Impact



Project: FY2010 LOGISTICS FACILITY

Number: F5973

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	980	0	980	0	0	0	0	0	0	0	0	0	0	980
CONSTRUCTION	4,455	0	4,455	0	0	0	0	0	0	0	0	0	0	4,455
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	**5,715**	**0**	**5,715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,715**
BONDS	5,715	0	5,715	0	0	0	0	0	0	0	0	0	0	5,715
Total Funding	**5,715**	**0**	**5,715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,715**

Project Status :

$424,703 spent and encumbered through February 2013

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

Project: F5975-FY2010 ROUTE ONE FIRE STATION

Number: F5975

Description

A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive. Fire Station will be built on recently purchased County land and State-owned land that the County is presently in the process of acquiring.

Justification

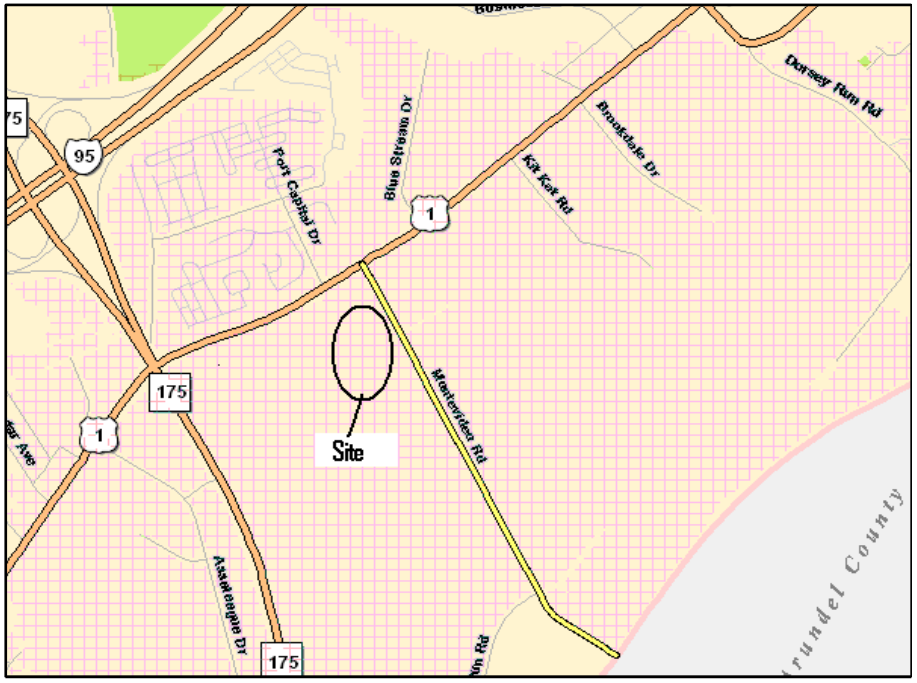
This fire/EMS station is required to improve response times to a critically deficient geographic area of the County and prepare for additional demand along the Route 1 corridor and in association with BRAC.

Remarks

Project Schedule

FY15 - Bid/Award; Construction
FY16 - Construction complete; Project Close Out

Operating Budget Impact



Project: FY2010 ROUTE ONE FIRE STATION

Number: F5975

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,475	0	1,475	395	0	0	0	0	395	0	0	0	0	1,870
LAND ACQUISITION	600	0	600	530	0	0	0	0	530	0	0	0	0	1,130
CONSTRUCTION	500	0	500	10,400	0	0	0	0	10,400	0	0	0	0	10,900
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	550	0	0	0	0	550	0	0	0	0	550
Total Expenditures	**2,605**	**0**	**2,605**	**11,875**	**0**	**0**	**0**	**0**	**11,875**	**0**	**0**	**0**	**0**	**14,480**
BONDS	600	0	600	11,875	0	0	0	0	11,875	0	0	0	0	12,475
OTHER SOURCES	2,005	0	2,005	0	0	0	0	0	0	0	0	0	0	2,005
Total Funding	**2,605**	**0**	**2,605**	**11,875**	**0**	**0**	**0**	**0**	**11,875**	**0**	**0**	**0**	**0**	**14,480**

Project Status :

$225,361 spent and encumbered through February 2013

FY12/13 - Design complete; ready for bid!

Project: F5976-FY2011 FIRESTATION ALERTING SYSTEM

Number: F5976

Description

This is a project to purchase and install fire station alerting systems in each station to improve the delivery of emergency incident dispatch information.

Justification

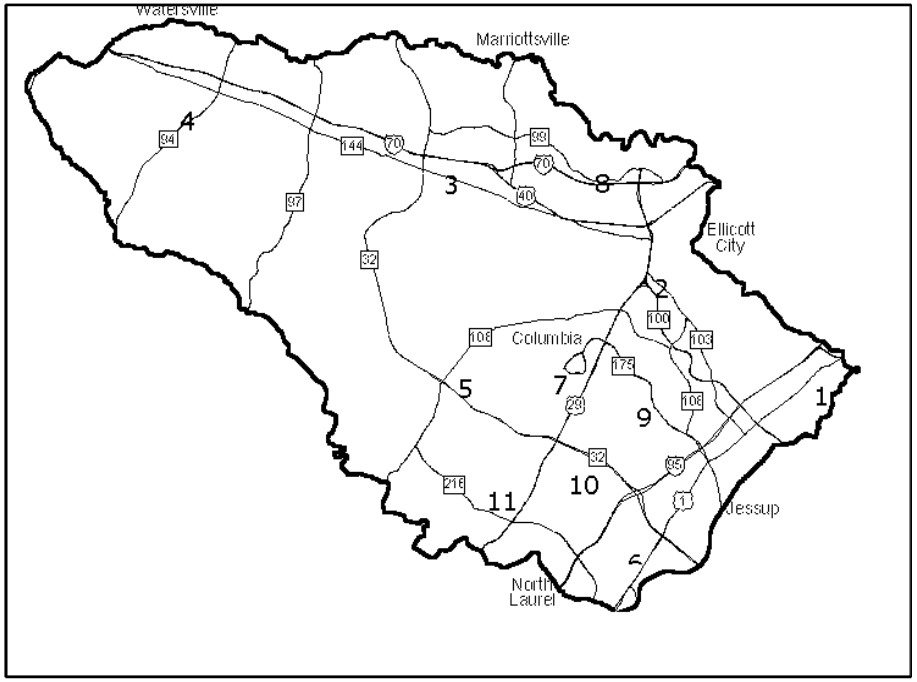
This technology addition to the existing fire station systems will significantly reduce the fire stations launch time to emergencies.

Remarks

Project Schedule

FY11/12 - Specify/Purchase/Install Alerting Systems Technology
FY13 - Continue.

Operating Budget Impact



Project: FY2011 FIRESTATION ALERTING SYSTEM

Number: F5976

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	850	0	850	0	0	0	0	0	0	0	0	0	0	850
Total Expenditures	**850**	**0**	**850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**850**
TRANSFER TAX	850	0	850	0	0	0	0	0	0	0	0	0	0	850
Total Funding	**850**	**0**	**850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**850**

Project Status :

$751,605 spent and encumbered through February 2013

Project: F5978-FY2011 SOLAR ENERGY INSTALLATION

Number: F5978

Description

This is a project to research the use of Solar Energy Installation for Fire Stations to help conserve non-renewable energy sources and reduce energy cost.

Justification

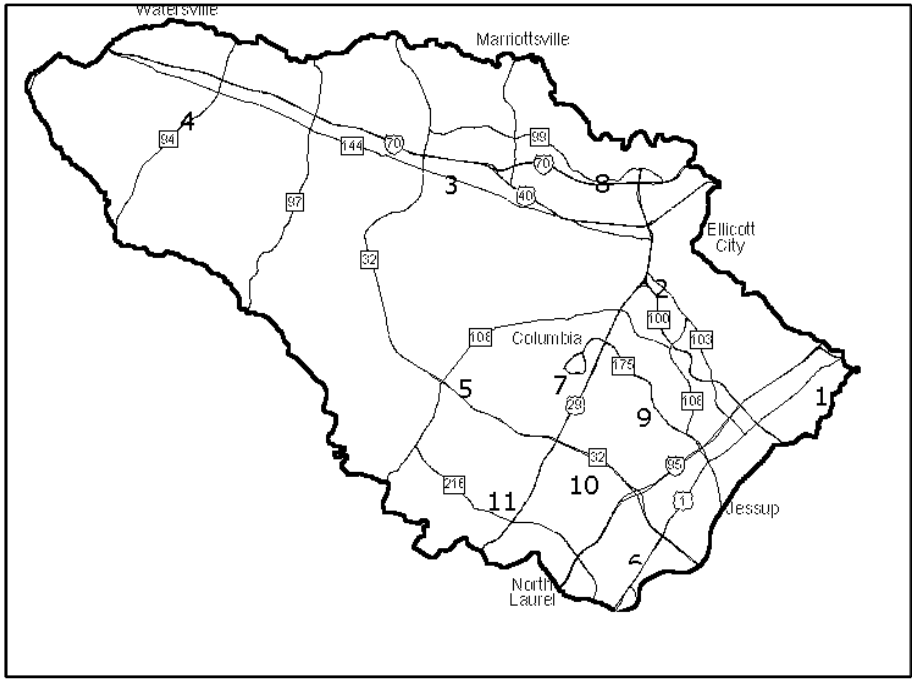
Analysis of potential solar energy installation for County/Volunteer fire stations, with resultant solar installations, could significantly reduce these stations use of electricity from non-renewable generation sources, and save energy costs over the life of the installation.

Remarks

Project Schedule

FY11 - Analysis/research
FY12 - Design/Installation
FY13 - Project Close Out

Operating Budget Impact



Project: FY2011 SOLAR ENERGY INSTALLATION

Number: F5978

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	**1,100**	**0**	**1,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100**
GRANTS	1,050	0	1,050	0	0	0	0	0	0	0	0	0	0	1,050
TRANSFER TAX	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	**1,100**	**0**	**1,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100**

Project Status :

$50,000 spent and encumbered through February 2013

Description

A project to construct an Incident Command System [ICS] Simulation Building on the campus of the Public Safety Training Center. This facility will house our state-of-the art Incident Command Simulator and allow the Department to conduct extensive simulated exercises for major incidents as part of regular training programs for career and volunteer personnel.

Justification

Incident Command System Training is crucial to the members of fire and rescue. Following national models, ICS is an integral part of every incident, playing a major role in complex and extended incidents. The simulation building is envisioned to be a two-story structure approximately 6,400 SF with a drive-in bay for apparatus, classroom space and multi-media capabilities. This will allow all officers (career/volunteer) to train in an atmosphere that closely resembles the actual scene.

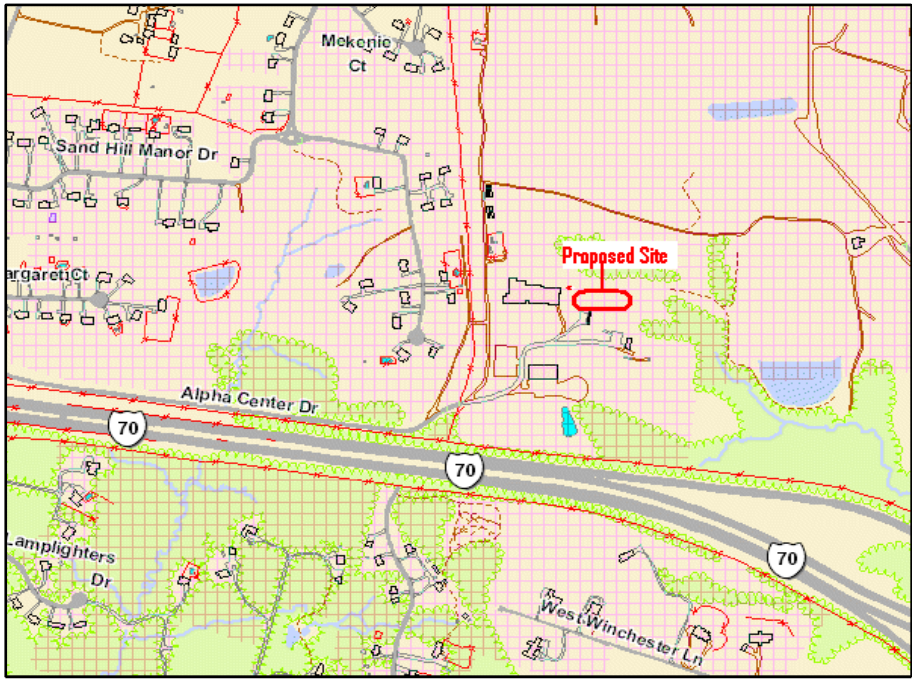
Remarks

1. Ample space is available on the current site for construction of this facility.

Project Schedule

FY15 - Design
FY16 - Construction
FY17 - Project Close Out

Operating Budget Impact



Project: FY2015 INCIDENT COMMAND SYSTEM SIMULATION BLDG

Number: F5979

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	595	0	0	0	0	595	0	0	0	0	595
CONSTRUCTION	0	0	0	0	2,460	0	0	0	2,460	0	0	0	0	2,460
ADMINISTRATION	0	0	0	20	0	0	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	250	0	0	0	250	0	0	0	0	250
Total Expenditures	**0**	**0**	**0**	**615**	**2,710**	**0**	**0**	**0**	**3,325**	**0**	**0**	**0**	**0**	**3,325**
BONDS	0	0	0	615	2,710	0	0	0	3,325	0	0	0	0	3,325
Total Funding	**0**	**0**	**0**	**615**	**2,710**	**0**	**0**	**0**	**3,325**	**0**	**0**	**0**	**0**	**3,325**

Project Status :

$0 spent and encumbered through February 2013

Project: F5981-FY2012 FIRE - RESCUE VEHICLES

Number: F5981

Description

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

Justification

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

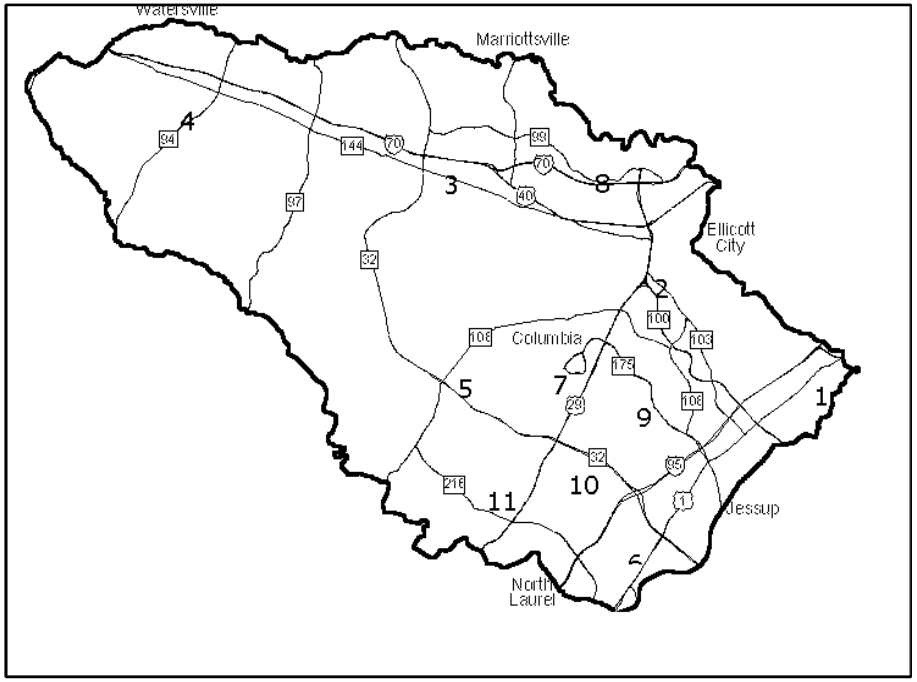
Remarks

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

Project Schedule

FY14 - Will now be funded from the Operating fund.

Operating Budget Impact



Project: FY2012 FIRE - RESCUE VEHICLES

Number: F5981

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
EQUIPMENT & FURNISHINGS	4,710	0	4,710	0	0	0	0	0	0	0	0	0	0	4,710
Total Expenditures	**4,710**	**0**	**4,710**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,710**
OTHER SOURCES	4,710	0	4,710	0	0	0	0	0	0	0	0	0	0	4,710
Total Funding	**4,710**	**0**	**4,710**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,710**

Project Status :

$4,454,799 spent and encumbered through February 2013

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

Description

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

Justification

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

Remarks

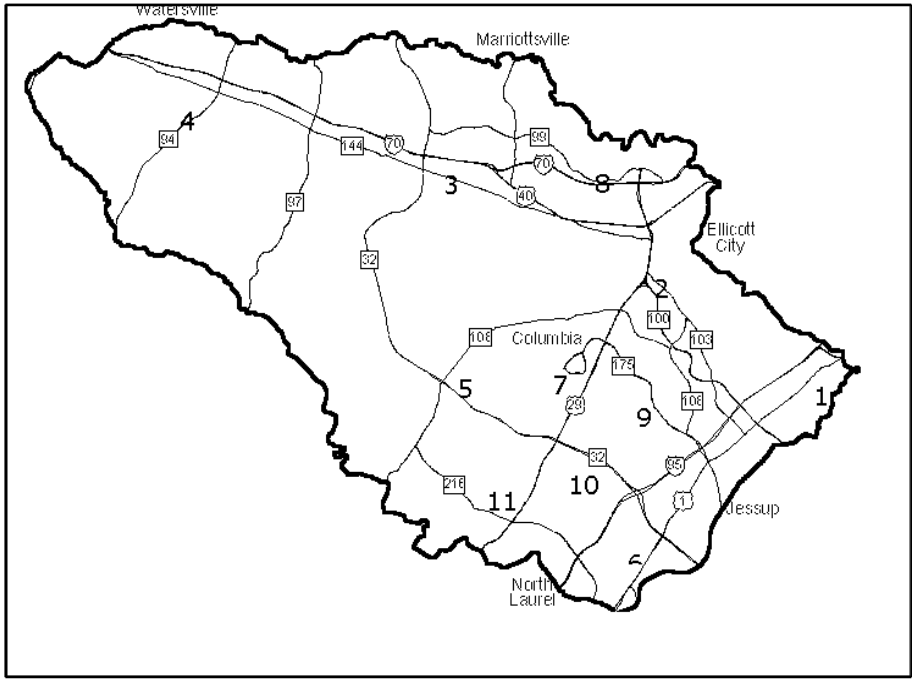
1. Prior year funding request represents SCBA upgrade to NFPA 1981, 2012 standard. SCBA for trainee class 27. New or replacement SCBA compressor and cascade fill-stations. SCBA FIT testing equipment replacement.
2. Replacement washer and dryer for stations 7 and 10 (commercial).
3. Replace vehicle map books (3 year cycle).
4. Install VOIP telephones (Stations 2,4,5,7, Logistics Facility).
5. Computer hardware and upgrades.
6. Class A/B foam replenishment.
7. Misc. furnishings and equipment for Station 13 and Logistics Facility

Project Schedule

FY14 - Will now be funded from the Operating fund.

Operating Budget Impact

There is no impact on the operating budget.



Project: FY2012 FIRE-RESCUE EQUIPMENTand FURNISHINGS

Number: F5982

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
EQUIPMENT & FURNISHINGS	1,645	0	1,645	0	0	0	0	0	0	0	0	0	0	1,645
Total Expenditures	**1,645**	**0**	**1,645**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,645**
TRANSFER TAX	1,645	0	1,645	0	0	0	0	0	0	0	0	0	0	1,645
Total Funding	**1,645**	**0**	**1,645**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,645**

Project Status :

$1,251,865 spent and encumbered through February 2013

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

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: AGRICULTURAL PRESERVATION

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	G	78	0	78						
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	106,500	50,000	156,500						
	T	14,030	0	14,030						
	Total	**120,608**	**50,000**	**170,608**	**0**	**0**	**0**	**0**	**0**	**170,608**
AGRICULTURAL PRESERVATION Total		**120,608**	**50,000**	**170,608**	**0**	**0**	**0**	**0**	**0**	**170,608**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
AGPRES-AGRICULTURAL PRESERVATION

	Revenue Source	Prior Total	Current FY	Appropriation Total
G	GRANTS	78	0	78
O	OTHER SOURCES	106,500	50,000	156,500
T	TRANSFER TAX	14,030	0	14,030
Total		**120,608**	**50,000**	**170,608**

Description

A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement. The objective is to support the agricultural community by keeping the land base available for farming by reducing residential development in agricultural areas. The program is funded by two main sources: County Real Estate Transfer Tax, 1/4 of the 1% transfer tax on all real estate sales are dedicated to the program and constitute the largest revenue source; and State Agriculture Transfer Tax, 33% of the 5% state tax on all farmland converted to non-farming uses retained by the County for purchase of development rights.

Justification

Gives farmers an alternative to selling land for residential development. Comprehensive zoning regulations adopted in September, 1992 include cluster development and ability to exchange density from one parcel to another (DEO). Preservation tools: purchase of development rights, dedication of easements on cluster remainders, DEO sending parcels. Development rights may be acquired by County's Agricultural Land Preservation Program or State's Maryland Agricultural Land Preservation Foundation (MALPF).

Remarks

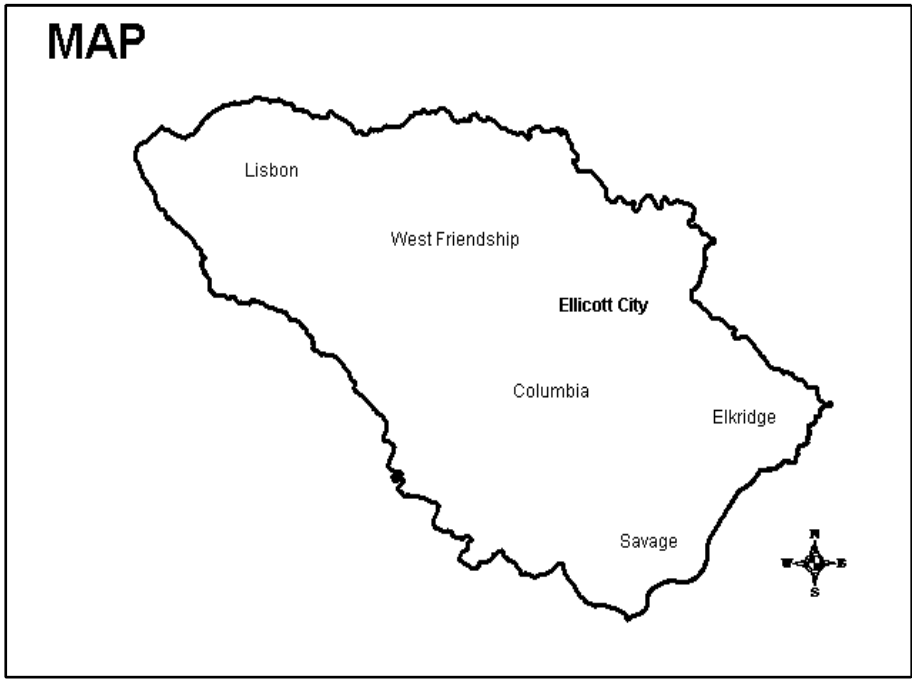
1. OTHER SOURCES represents authorization by the County Council to enter into installment purchase agreements to acquire development rights.
2. GRANT represents Federal Farmland Protection funds for MALPF easements.
3. All prior authorized funding was spent on Batch 14 acquisitions.
4. Additional spending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

Project Schedule

FY 14 - New acquisitions planned.

Operating Budget Impact

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



Project: AGRICULTURAL LAND PRESERVATION PROGRAM

Number: G0163

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
LAND ACQUISITION	120,608	50,000	170,608	0	0	0	0	0	0	0	0	0	0	170,608
Total Expenditures	**120,608**	**50,000**	**170,608**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170,608**
GRANTS	78	0	78	0	0	0	0	0	0	0	0	0	0	78
OTHER SOURCES	106,500	50,000	156,500	0	0	0	0	0	0	0	0	0	0	156,500
TRANSFER TAX	14,030	0	14,030	0	0	0	0	0	0	0	0	0	0	14,030
Total Funding	**120,608**	**50,000**	**170,608**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**170,608**

Project Status :

$106,354,967 spent and encumbered through February 2013

1. Project was first funded in FY91.
2. County Installment Purchase Agreement (IPA) Batches 1-9 spent initial allocation of $55 million through 1997.
3. Allocation of $15 million approved by County Council in FY 01 budget.
4. County IPA Batch 10 - Purchased easements for $2,475,090 on 400.5 acres in June 2002.
5. County IPA Batches 11 and 12 - Purchase of easements on approximately 465 acres approved by County Council, but no purchases were completed.
6. County IPA Batch 13 - Purchased two easements on approximately 218 acres in FY 08 for $8,369,200. Purchased one easement on 35 acres in FY09 for $893,000.
7. No FY 10 expenditures.
8. Remaining FY 01 appropriation of $3,262,710 was spent on first two Batch 14 properties which occurred in FY 11.
9. $24,000,000 additional appropriation made available from FY 07 budget, and $12,500,000 additional appropriation from FY 08 budget.
10. County IPA Batch 14 - $8,153,290 of FY 07 and FY 08 appropriations was spent on the acquisition of 374 acres on 4 parcels in FY 11.
11. County IPA Batch 14 - $28,057,000 of FY 07 and FY 08 appropriations was spent on the acquisition of 793 acres on 3 properties in FY 12.

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: HIGHWAY RESURFACING

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	1,000	1,000	2,000						
	Total	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**7,000**
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	P	1,010	250	1,260						
	Total	**1,010**	**250**	**1,260**	**250**	**250**	**250**	**250**	**250**	**2,510**
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	P	8,000	9,000	17,000						
	Total	**8,000**	**9,000**	**17,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**92,000**
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	P	0	400	400						
	Total	**0**	**400**	**400**	**0**	**200**	**0**	**200**	**0**	**800**
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	P	750	750	1,500						
	Total	**750**	**750**	**1,500**	**750**	**750**	**750**	**750**	**750**	**5,250**
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	500	0	500						
	P	2,225	500	2,725						
	Total	**2,725**	**500**	**3,225**	**500**	**500**	**500**	**500**	**500**	**5,725**
HIGHWAY RESURFACING Total		**13,485**	**11,900**	**25,385**	**17,500**	**17,700**	**17,500**	**17,700**	**17,500**	**113,285**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
RESURF-HIGHWAY RESURFACING

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	500	0	500
P	PAY AS YOU GO	12,985	11,900	24,885
Total		**13,485**	**11,900**	**25,385**

Description

A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface. The coating contains high quality aggregate and mineral fillers that provide rut filling capability.

Justification

A surface endurance extension program to extend the useful life of the existing road, delaying the cost and need for complete resurfacing.

Remarks

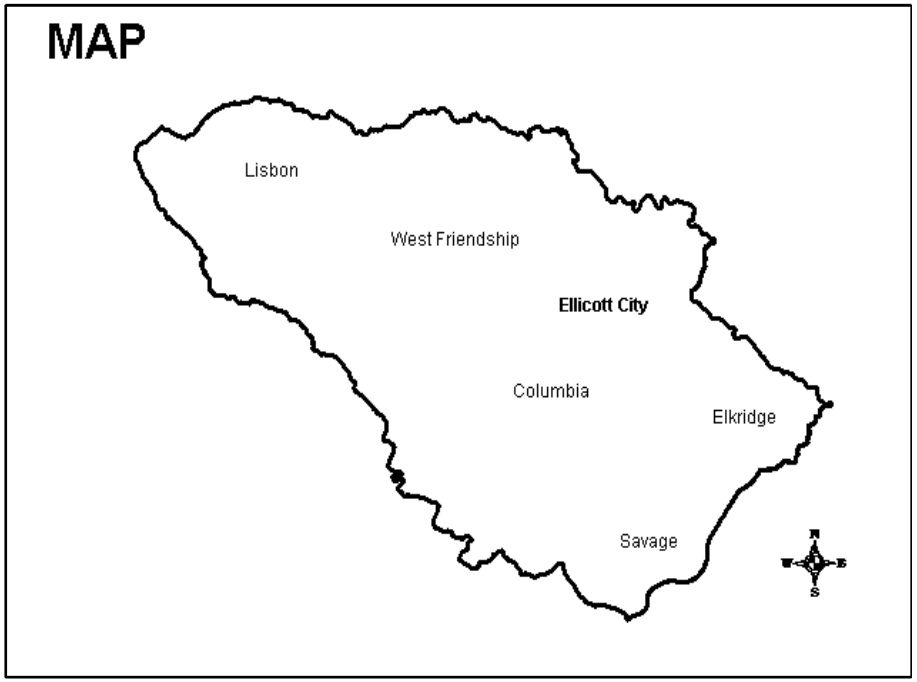
1. Roads not completed this fiscal year will be completed in subsequent years.

Project Schedule

FY19 - Close at program completion.

Operating Budget Impact

Reduce maintenance costs.



Project: FY2013 MICRO SURFACING PROGRAM

Number: H2011

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	7,000
Total Expenditures	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**0**	**0**	**0**	**0**	**7,000**
PAY AS YOU GO	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	7,000
Total Funding	**1,000**	**1,000**	**2,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**0**	**0**	**0**	**0**	**7,000**

Project Status :

$881,849 spent and encumbered through February 2013

Description

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

Justification

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

Remarks

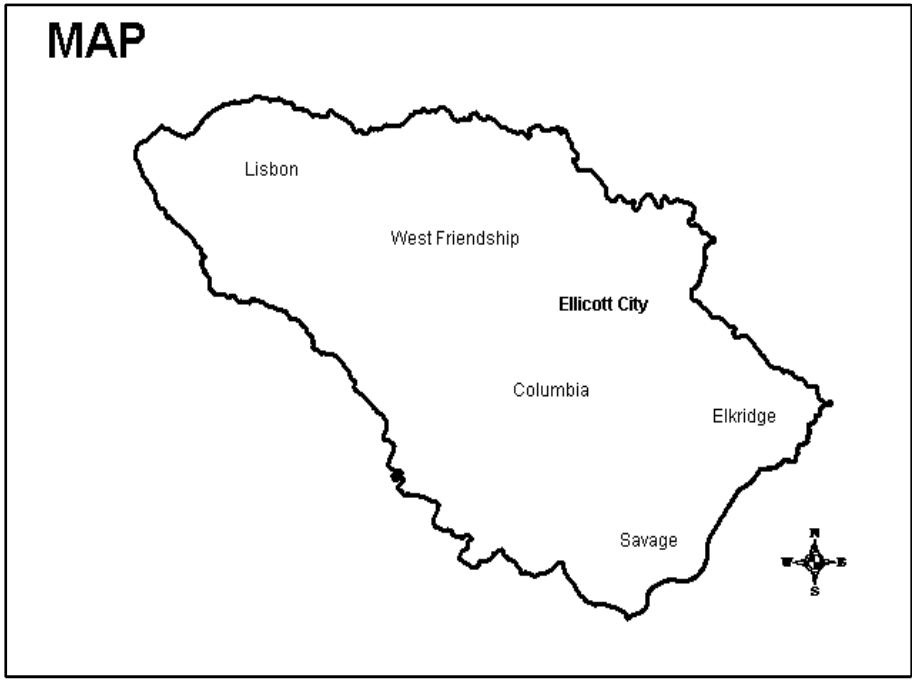
1. The select deteriorated areas must be deep milled/patched prior to the placement of the smooth travel surface materials.

Project Schedule

FY15 - Close at program completion

Operating Budget Impact

Reduce maintenance costs



Project: FY2006 PARKING RESURFACING PROGRAM

Number: H2013

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	985	245	1,230	245	245	245	245	245	1,225	0	0	0	0	2,455
ADMINISTRATION	25	5	30	5	5	5	5	5	25	0	0	0	0	55
Total Expenditures	**1,010**	**250**	**1,260**	**250**	**250**	**250**	**250**	**250**	**1,250**	**0**	**0**	**0**	**0**	**2,510**
PAY AS YOU GO	1,010	250	1,260	250	250	250	250	250	1,250	0	0	0	0	2,510
Total Funding	**1,010**	**250**	**1,260**	**250**	**250**	**250**	**250**	**250**	**1,250**	**0**	**0**	**0**	**0**	**2,510**

Project Status :

$1,009,908 spent and encumbered through February 2013

Description

A project to provide resurfacing to various County roads. The roads are selected and prioritized by the Road Surface Management (RSM) System. The RSM System rates roads based on the actual observed conditions of the road surface. Milling, patching, shoulder improvements, surface-seal, curbs, pavement assessment, and other road preparation work may be required. High visibility lane markers may be installed to improve driving conditions.

Justification

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

Remarks

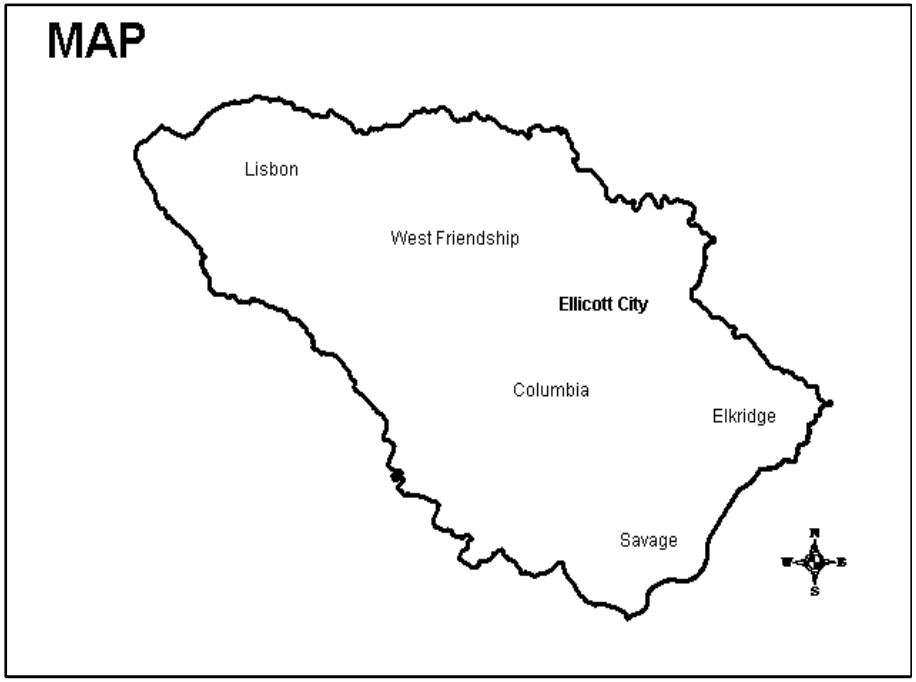
1. Roads not completed this fiscal year will be completed in subsequent fiscal years.
2. Recent cuts in the paving budget have led to increasing deterioration in the pavement and more costly rehabilitation is required.

Project Schedule

FY19 - Close at program completion

Operating Budget Impact

Reduce maintenance costs



Project: FY2013 ROAD RESURFACING PROGRAM

Number: H2014

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	8,000	9,000	17,000	15,000	15,000	15,000	15,000	15,000	75,000	0	0	0	0	92,000
Total Expenditures	**8,000**	**9,000**	**17,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**75,000**	**0**	**0**	**0**	**0**	**92,000**
PAY AS YOU GO	8,000	9,000	17,000	15,000	15,000	15,000	15,000	15,000	75,000	0	0	0	0	92,000
Total Funding	**8,000**	**9,000**	**17,000**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**75,000**	**0**	**0**	**0**	**0**	**92,000**

Project Status :

$7,994,369 spent and encumbered through February 2013

Description

A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).

Justification

Current RSM System is 20 years old. A new pavement management system is needed due to the size of County network, and to make the best use of the limited paving budget

Remarks

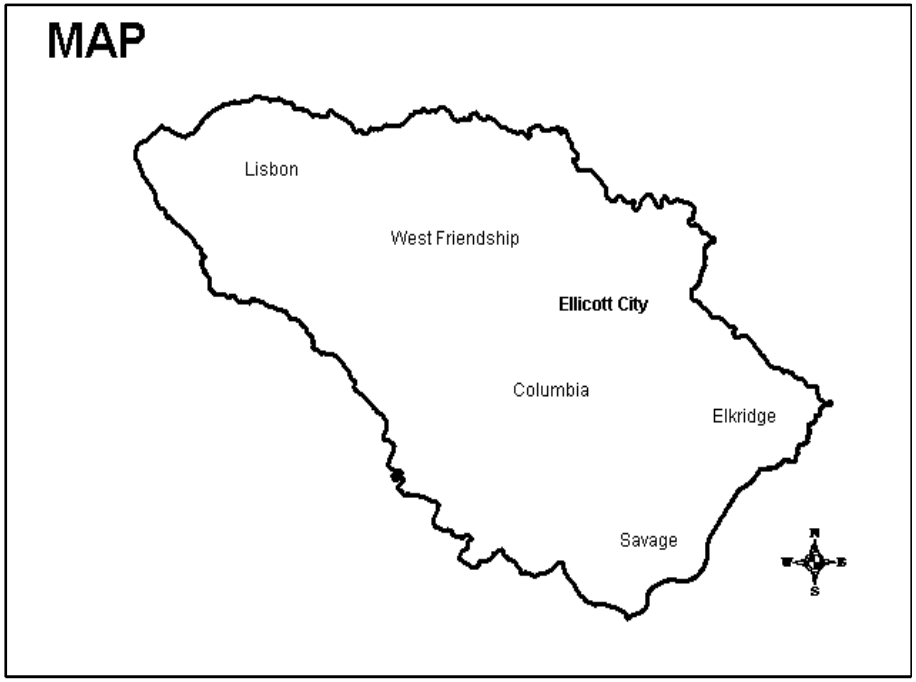
1. Roads conditions are worsening due to the lack of funding for pavement preservation.
2. The new system is expected to assist with fixed asset management.

Project Schedule

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

Operating Budget Impact

Reduce maintenance costs



Project: FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT

Number: H2015

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	300	300	0	100	0	100	0	200	0	0	0	0	500
ADMINISTRATION	0	20	20	0	20	0	20	0	40	0	0	0	0	60
EQUIPMENT & FURNISHINGS	0	50	50	0	50	0	50	0	100	0	0	0	0	150
OTHER	0	30	30	0	30	0	30	0	60	0	0	0	0	90
Total Expenditures	**0**	**400**	**400**	**0**	**200**	**0**	**200**	**0**	**400**	**0**	**0**	**0**	**0**	**800**
PAY AS YOU GO	0	400	400	0	200	0	200	0	400	0	0	0	0	800
Total Funding	**0**	**400**	**400**	**0**	**200**	**0**	**200**	**0**	**400**	**0**	**0**	**0**	**0**	**800**

Project Status :

$0 spent and encumbered through February 2013

Description

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

Justification

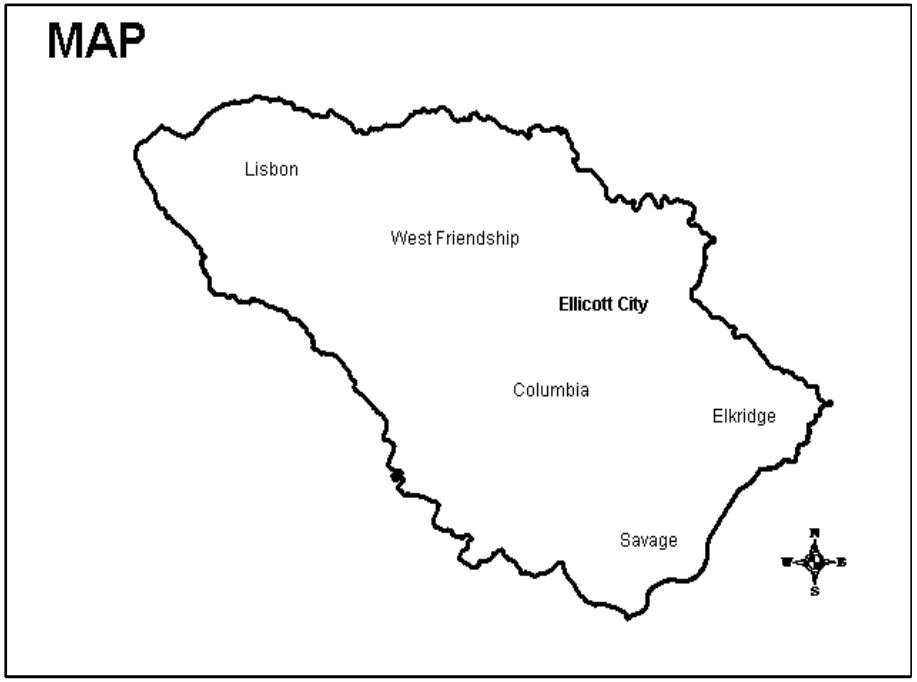
The County maintains approximately 230,000 street trees including approximately 20,000 Ash trees. The Emerald Ash Borer is in Howard County and the borer will kill every Ash tree in the County if nothing is done. The program will address Emerald Ash Borer by a combination of removal and replacement of infected trees and inoculation of high value trees.

Remarks

1. The Maryland Department of Agriculture issued a quarantine for Howard County on June 10, 2011 and expanded to all Maryland counties west of the Bay on July 11, 2011.
2. Administration costs in the first year will be used to update the Ash tree inventory.

Project Schedule

Operating Budget Impact



Fiscal 2014 Capital Budget

HIGHWAY RESURFACING

Project: FY2013 STREET TREE PROGRAM

Number: H2016

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	725	750	1,475	750	750	750	750	750	3,750	0	0	0	0	5,225
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**750**	**750**	**1,500**	**750**	**750**	**750**	**750**	**750**	**3,750**	**0**	**0**	**0**	**0**	**5,250**
PAY AS YOU GO	750	750	1,500	750	750	750	750	750	3,750	0	0	0	0	5,250
Total Funding	**750**	**750**	**1,500**	**750**	**750**	**750**	**750**	**750**	**3,750**	**0**	**0**	**0**	**0**	**5,250**

Project Status :

$732,084 spent and encumbered through February 2013

Description

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

Justification

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

Remarks

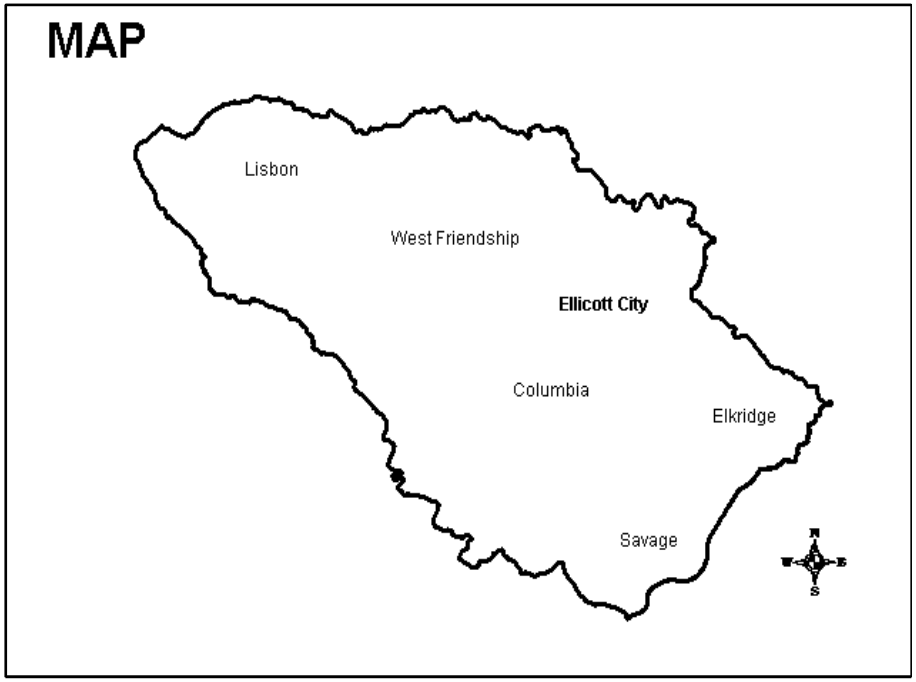
1. Targeted streets will be chosen by the annual pavement inspection, by needed drainage improvements and by community request.

Project Schedule

Close at program completion.

Operating Budget Impact

Reduce maintenance costs



Project: FY2007 COMMUNITY ROAD REVITALIZATION

Number: H8904

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	2,725	500	3,225	500	500	500	500	500	2,500	0	0	0	0	5,725
Total Expenditures	**2,725**	**500**	**3,225**	**500**	**500**	**500**	**500**	**500**	**2,500**	**0**	**0**	**0**	**0**	**5,725**
BONDS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
PAY AS YOU GO	2,225	500	2,725	500	500	500	500	500	2,500	0	0	0	0	5,225
Total Funding	**2,725**	**500**	**3,225**	**500**	**500**	**500**	**500**	**500**	**2,500**	**0**	**0**	**0**	**0**	**5,725**

Project Status :

$2,720,454 spent and encumbered through February 2013

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	8,700	0	8,700						
	Total	**8,700**	**0**	**8,700**	**0**	**0**	**0**	**0**	**0**	**8,700**
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85						
	O	380	0	380						
	X	250	0	250						
	Total	**715**	**0**	**715**	**0**	**0**	**0**	**0**	**0**	**715**
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	B	810	0	810						
	E	2,350	0	2,350						
	G	100	0	100						
	O	626	0	626						
	X	3,773	0	3,773						
	Total	**7,659**	**0**	**7,659**	**0**	**0**	**0**	**0**	**0**	**7,659**
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	B	805	0	805						
	O	23	0	23						
	Total	**828**	**0**	**828**	**0**	**0**	**0**	**0**	**0**	**828**
J4134 FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	100	0	100						
	D	1,800	0	1,800						
	E	400	0	400						
	X	300	0	300						
	Total	**2,600**	**0**	**2,600**	**0**	**0**	**0**	**0**	**0**	**2,600**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
J4136 FY1994 MARSHALEE DRIVE IMPROVEMENTS This project is to fund the County's share of the design and construction of Marshalee Drive to a minor arterial standard from relocated Montgomery Road (near MD103) to Montgomery Road (near Marshalee Woods) including the intersection with existing Montgomery Road.	B	1,058	0	1,058						
	E	1,270	0	1,270						
	X	2,060	0	2,060						
	Total	**4,388**	**0**	**4,388**	**0**	**0**	**0**	**0**	**0**	**4,388**
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	B	642	0	642						
	Total	**642**	**0**	**642**	**0**	**1,400**	**0**	**0**	**0**	**2,042**
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	B	1,543	0	1,543						
	D	2,145	0	2,145						
	E	4,052	0	4,052						
	G	130	0	130						
	P	185	0	185						
	X	20,151	5,394	25,545						
	Total	**28,206**	**5,394**	**33,600**	**0**	**0**	**0**	**0**	**0**	**33,600**
J4154 FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	1,829	0	1,829						
	P	215	0	215						
	Total	**2,044**	**0**	**2,044**	**0**	**0**	**0**	**0**	**0**	**2,044**
J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders and place guardrails at numerous locations along 2.	B	225	0	225						
	Total	**225**	**0**	**225**	**250**	**2,150**	**0**	**0**	**0**	**2,625**
J4157 FY2008 MINSTREL WAY EXTENDED A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	E	275	0	275						
	X	200	0	200						
	Total	**475**	**0**	**475**	**0**	**0**	**0**	**0**	**0**	**475**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
J4163 FY1999 ENGINEERING STUDY PROGRAM A project for engineering roads to conform with the Plan Howard 2030 Highways Map, to evaluate realignment schemes and to support the transportation and safety needs of the County.	P	410	0	410						
	Total	**410**	**0**	**410**	**0**	**0**	**0**	**0**	**0**	**410**
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.	D	115	0	115						
	E	3,700	0	3,700						
	X	4,406	0	4,406						
	Total	**8,221**	**0**	**8,221**	**0**	**0**	**0**	**0**	**0**	**8,221**
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT 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 Parkeway.	X	250	0	250						
	Total	**250**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	B	3,065	0	3,065						
	D	200	0	200						
	P	308	0	308						
	X	270	0	270						
	Total	**3,843**	**0**	**3,843**	**0**	**0**	**0**	**0**	**0**	**3,843**
J4169 FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT A project to design and reconstruct the compound intersection of Union Chapel Road with Daisy Road and Ed Warfield Road.	B	105	-100	5						
	E	200	0	200						
	P	5	0	5						
	X	1,100	-1,100	0						
	Total	**1,410**	**-1,200**	**210**	**0**	**0**	**0**	**0**	**0**	**210**
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	D	120	0	120						
	X	3,135	0	3,135						
	Total	**3,255**	**0**	**3,255**	**0**	**0**	**0**	**0**	**0**	**3,255**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at High Tech Road intersection.	B	255	0	255						
	D	15	0	15						
	E	150	0	150						
	X	230	0	230						
	Total	**650**	**0**	**650**	**1,135**	**0**	**0**	**0**	**0**	**1,785**
J4176 FY2004 NORTH LAUREL ROAD A project for the geometric improvement of North Laurel Road between Washington Avenue and Park Avenue.	B	500	0	500						
	P	50	0	50						
	Total	**550**	**0**	**550**	**0**	**0**	**0**	**0**	**0**	**550**
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	D	120	0	120						
	E	3,800	0	3,800						
	X	17,845	0	17,845						
	Total	**21,765**	**0**	**21,765**	**0**	**0**	**0**	**0**	**0**	**21,765**
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	B	4,000	500	4,500						
	Total	**4,000**	**500**	**4,500**	**2,000**	**0**	**0**	**0**	**0**	**6,500**
J4179 FY2000 NORTH RIDGE ROAD A project to provide a means to improve traffic conditions in the vicinity of North Ridge Road intersection with US40.	P	5	0	5						
	X	1,175	0	1,175						
	Total	**1,180**	**0**	**1,180**	**0**	**0**	**0**	**0**	**0**	**1,180**
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	D	10	0	10						
	E	330	0	330						
	X	1,535	0	1,535						
	Total	**1,875**	**0**	**1,875**	**0**	**16,720**	**0**	**0**	**0**	**18,595**
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	D	35	0	35						
	E	3,045	0	3,045						
	X	1,420	0	1,420						

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	**Total**	**4,500**	**0**	**4,500**	**0**	**0**	**8,800**	**0**	**0**	**13,300**
J4188 FY2006 HARDING RD ROADWAY IMPROVEMENT A project for the design and construction of sight distance improvements at the intersection of Harding Road at Scotts Landing Road.	B	405	-100	305						
	Total	**405**	**-100**	**305**	**0**	**0**	**0**	**0**	**0**	**305**
J4195 FY2016 MONTGOMERY ROAD IMPROVEMENTS A project to improve Montgomery Road between Marshalee Drive and US1.	X	0	0	0						
	Total	**0**	**0**	**0**	**0**	**100**	**200**	**500**	**4,300**	**5,100**
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	D	25	0	25						
	X	1,935	500	2,435						
	Total	**1,960**	**500**	**2,460**	**7,600**	**0**	**0**	**0**	**0**	**10,060**
J4204 FY2005 US 29 IMPROVEMENTS A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River.	D	25	0	25						
	E	1,000	0	1,000						
	X	2,000	0	2,000						
	Total	**3,025**	**0**	**3,025**	**0**	**0**	**0**	**0**	**0**	**3,025**
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	D	1,000	0	1,000						
	E	250	0	250						
	X	4,875	0	4,875						
	Total	**6,125**	**0**	**6,125**	**0**	**17,875**	**0**	**0**	**0**	**24,000**
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	D	190	0	190						
	X	8,155	0	8,155						
	Total	**8,345**	**0**	**8,345**	**200**	**0**	**3,520**	**0**	**0**	**12,065**
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	B	185	0	185						
	D	15	0	15						
	X	2,100	0	2,100						

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	**Total**	**2,300**	**0**	**2,300**	**3,800**	**0**	**0**	**0**	**0**	**6,100**
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	B	450	0	450						
	D	10	0	10						
	Total	**460**	**0**	**460**	**0**	**0**	**0**	**0**	**0**	**460**
J4209 FY2006 BONNIE BRANCH RD SLOPE STABILIZATION A project to stabilize/reconstruct the slope that supports the roadbed of Bonnie Branch Road.	B	1,025	0	1,025						
	Total	**1,025**	**0**	**1,025**	**0**	**0**	**0**	**0**	**0**	**1,025**
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	D	75	0	75						
	X	1,300	0	1,300						
	Total	**1,375**	**0**	**1,375**	**0**	**650**	**0**	**650**	**0**	**2,675**
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	500	0	500						
	G	1,000	0	1,000						
	X	30,250	0	30,250						
	Total	**31,750**	**0**	**31,750**	**0**	**0**	**0**	**0**	**0**	**31,750**
J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	B	660	150	810						
	D	25	0	25						
	Total	**685**	**150**	**835**	**0**	**0**	**0**	**0**	**0**	**835**
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	B	2,845	0	2,845						
	D	5	0	5						
	X	0	170	170						
	Total	**2,850**	**170**	**3,020**	**0**	**0**	**0**	**0**	**0**	**3,020**
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	E	250	0	250						
	X	2,950	0	2,950						

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	**Total**	**3,200**	**0**	**3,200**	**0**	**3,960**	**0**	**0**	**0**	**7,160**
J4217 FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS A project to design and construct improved drainage along Tower Drive.	B	795	-250	545						
	Total	**795**	**-250**	**545**	**0**	**0**	**0**	**0**	**0**	**545**
J4219 FY2014 ENGINEERING STUDY PROGRAM 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.	P	0	0	0						
	Total	**0**	**0**	**0**	**150**	**100**	**50**	**50**	**50**	**400**
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	0	0	0						
	D	0	1,000	1,000						
	X	0	500	500						
	Total	**0**	**1,500**	**1,500**	**150**	**150**	**150**	**150**	**0**	**2,100**
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Rd.	D	70	60	130						
	X	2,795	0	2,795						
	Total	**2,865**	**60**	**2,925**	**8,500**	**0**	**0**	**0**	**0**	**11,425**
J4224 FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP A project to design and reconstruct the intersection of Gateway Drive and Robert Fulton Drive to improve the capacity.	D	250	0	250						
	X	75	0	75						
	Total	**325**	**0**	**325**	**0**	**0**	**0**	**0**	**0**	**325**
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.	X	2,060	0	2,060						
	Total	**2,060**	**0**	**2,060**	**0**	**0**	**0**	**0**	**0**	**2,060**
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	B	350	0	350						
	X	900	300	1,200						
	Total	**1,250**	**300**	**1,550**	**300**	**0**	**0**	**0**	**0**	**1,850**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT	B	780	0	780						
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	10	0	10						
	Total	**790**	**0**	**790**	**0**	**0**	**0**	**0**	**0**	**790**
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS	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						
	Total	**620**	**0**	**620**	**0**	**0**	**0**	**0**	**0**	**620**
J4230 FY2014 SANNER ROAD IMPROVEMENTS	B	0	0	0						
A project to improve Sanner Road from Johns Hopkins Road to Guilford Road.	**Total**	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**100**
J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS	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.	**Total**	**100**	**0**	**100**	**50**	**500**	**0**	**0**	**0**	**650**
J4232 FY2009 SELNICK DRIVE EXTENSION	X	260	0	260						
A project to extend Selnick Drive from its current terminus to connect with US1.	**Total**	**260**	**0**	**260**	**2,530**	**0**	**0**	**0**	**0**	**2,790**
J4233 FY2010 US1 PROJECTS	D	1,750	0	1,750						
A project to design and construct transportation improvements along the US1 corridor.	X	2,000	-2,000	0						
	Total	**3,750**	**-2,000**	**1,750**	**0**	**0**	**0**	**0**	**0**	**1,750**
J4234 FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS	X	200	0	200						
A project to add a third lane to Snowden River Parkway, in each direction, from Oakland Mills Road to MD108.	**Total**	**200**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**200**
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE	X	13,000	0	13,000						
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.	**Total**	**13,000**	**0**	**13,000**	**0**	**10,250**	**0**	**0**	**0**	**23,250**
J4238 FY2015 AUTUMN GRAIN GATE	B	0	0	0						
A project to bring Autumn Grain Gate into the public road system network.	**Total**	**0**	**0**	**0**	**100**	**20**	**200**	**0**	**0**	**320**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	B	0	0	0						
	X	0	175	175						
	Total	**0**	**175**	**175**	**75**	**660**	**0**	**0**	**0**	**910**
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.	B	0	0	0						
	Total	**0**	**0**	**0**	**150**	**350**	**350**	**350**	**350**	**1,550**
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	B	750	0	750						
	X	3,750	1,000	4,750						
	Total	**4,500**	**1,000**	**5,500**	**12,100**	**0**	**0**	**0**	**0**	**17,600**
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	B	0	0	0						
	X	0	265	265						
	Total	**0**	**265**	**265**	**125**	**1,100**	**0**	**0**	**0**	**1,490**
J4243 FY2016 McNEAL ROAD Construction of a public access road.	B	0	0	0						
	Total	**0**	**0**	**0**	**0**	**300**	**300**	**900**	**0**	**1,500**
J4711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	D	8,000	0	8,000						
	Total	**8,000**	**0**	**8,000**	**3,000**	**3,000**	**0**	**0**	**0**	**14,000**
ROAD CONSTRUCTION PROJECTS Total		**210,411**	**6,464**	**216,875**	**42,315**	**59,285**	**13,570**	**2,600**	**4,700**	**339,345**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
ROAD-ROAD CONSTRUCTION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	23,367	200	23,567
D	DEVELOPER CONTRIBUTION	24,810	1,060	25,870
E	EXCISE TAX	21,572	0	21,572
G	GRANTS	1,230	0	1,230
O	OTHER SOURCES	1,549	0	1,549
P	PAY AS YOU GO	1,178	0	1,178
X	EXCISE TAX BACKED BONDS	136,705	5,204	141,909
Total		**210,411**	**6,464**	**216,875**

Project: J4076-DEFAULTED DEVELOPER AGREEMENTS

Number: J4076

Description

An appropriation is requested under this project to construct roads, stormwater management, storm drains, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. Also included is the cost of administration and any additional engineering that may be required. This project is implemented as a revolving fund account. In the event that the collection of the cash or bond proceeds from the surety are delayed, expenditures from this project are authorized when the County determines that continuing delays in the completion of the public improvements will cause significant negative impacts to the residents and the subdivision and/or the environment.

Justification

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

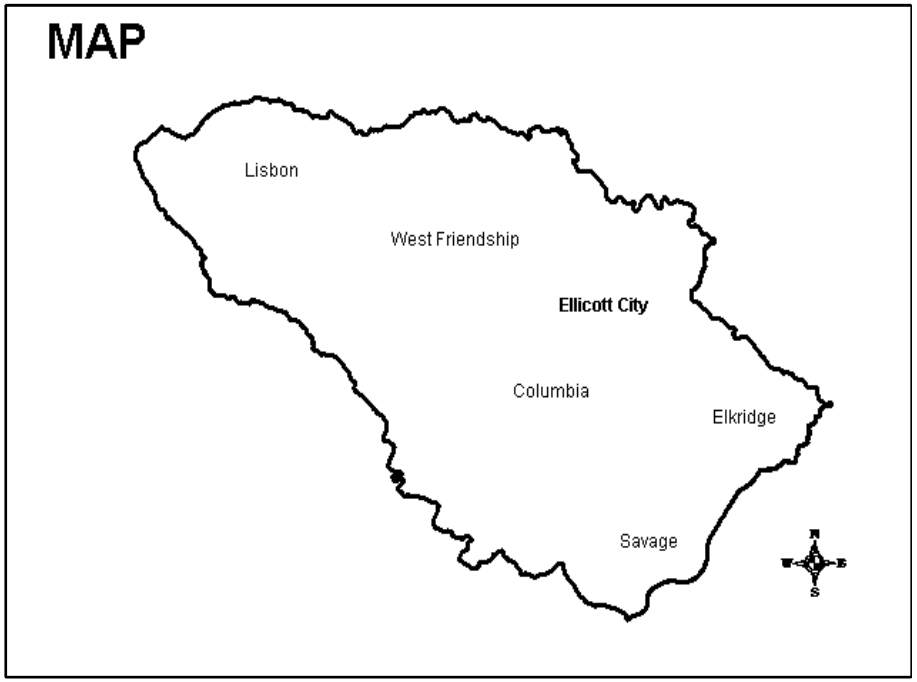
Remarks

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

Project Schedule

Ongoing Program

Operating Budget Impact



Project: DEFAULTED DEVELOPER AGREEMENTS

Number: J4076

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	8,620	0	8,620	0	0	0	0	0	0	0	0	0	0	8,620
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**8,700**	**0**	**8,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,700**
DEVELOPER CONTRIBUTION	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700
Total Funding	**8,700**	**0**	**8,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,700**

Project Status :

$510,016 spent and encumbered through February 2013

Defaulted Properties:
Homeland, Parcel A & Parcel B, F-03-194, SDP-03-030
Pindell Woods F-01-089

Description

The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year. Fund is used when construction costs are higher than originally estimated, contributions from grants vary from projections, or an effort must be advanced from future years to the present fiscal year for critical program needs, or creating a new capital project; subject to Council approval.

Justification

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

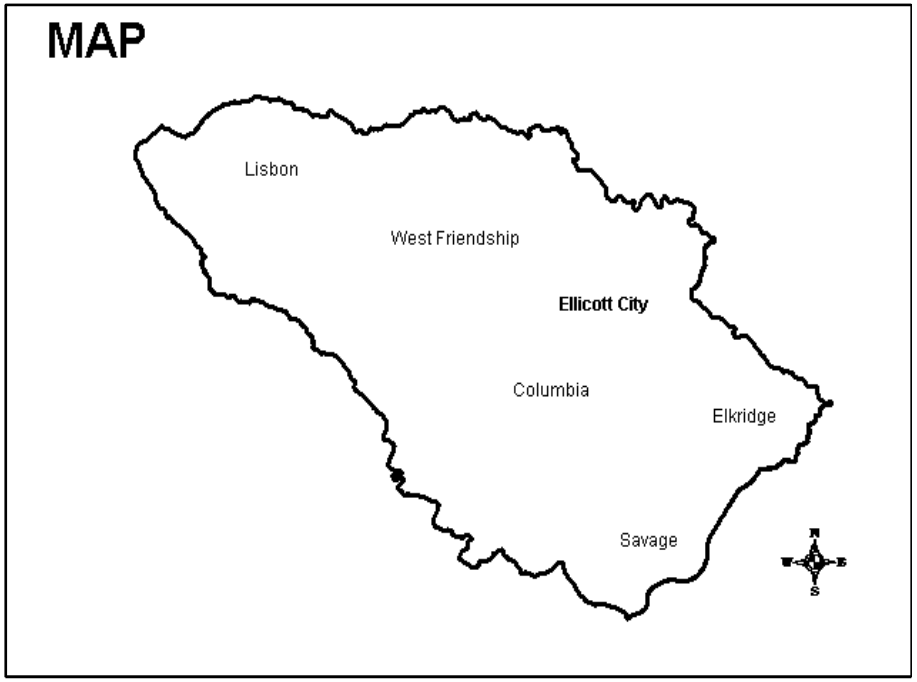
Remarks

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

Project Schedule

As Required

Operating Budget Impact



Project: CATEGORY CONTINGENCY FUND

Number: J4099

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
OTHER	715	0	715	0	0	0	0	0	0	0	0	0	0	715
Total Expenditures	**715**	**0**	**715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**715**
BONDS	85	0	85	0	0	0	0	0	0	0	0	0	0	85
OTHER SOURCES	380	0	380	0	0	0	0	0	0	0	0	0	0	380
EXCISE TAX BACKED BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**715**	**0**	**715**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**715**

Project Status :

$0 spent and encumbered through February 2013

Contingency Fund.

Project: J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK

Number: J4110

Description

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

Justification

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

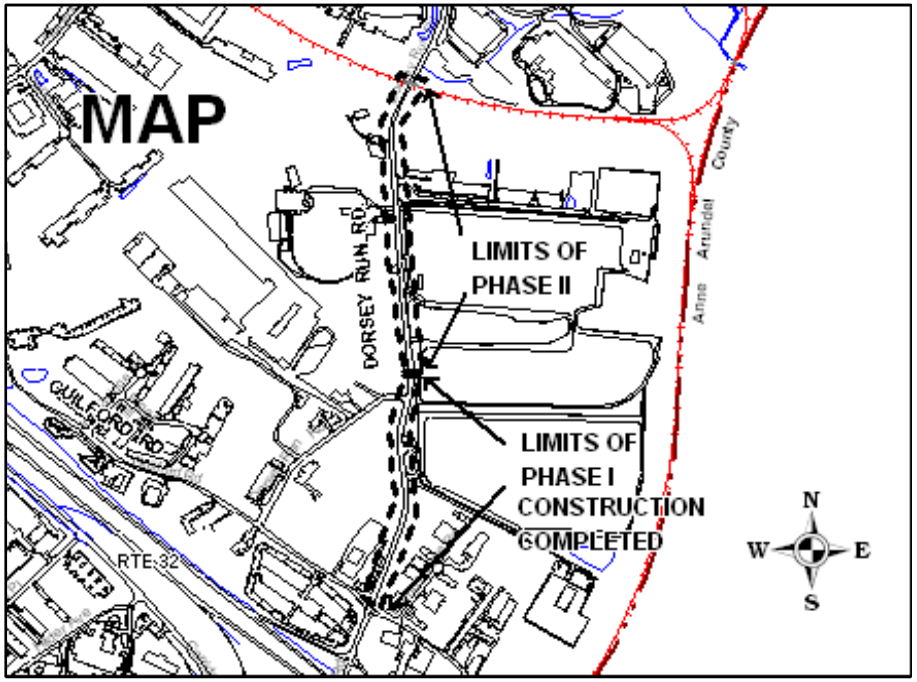
Remarks

1. GRANT represents State Secondary Aid Program.
2. OTHER represents Race Track funds.

Project Schedule

FY14 - Construction
FY15 - Complete
FY16 - Close

Operating Budget Impact



Project: FY1991 DORSEY RUN ROAD - SOUTH LINK

Number: J4110

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	737	0	737	0	0	0	0	0	0	0	0	0	0	737
LAND ACQUISITION	2,295	0	2,295	0	0	0	0	0	0	0	0	0	0	2,295
CONSTRUCTION	4,618	0	4,618	0	0	0	0	0	0	0	0	0	0	4,618
ADMINISTRATION	9	0	9	0	0	0	0	0	0	0	0	0	0	9
Total Expenditures	**7,659**	**0**	**7,659**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,659**
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
EXCISE TAX	2,350	0	2,350	0	0	0	0	0	0	0	0	0	0	2,350
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	626	0	626	0	0	0	0	0	0	0	0	0	0	626
EXCISE TAX BACKED BONDS	3,773	0	3,773	0	0	0	0	0	0	0	0	0	0	3,773
Total Funding	**7,659**	**0**	**7,659**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,659**

Project Status :

$4,735,528 spent and encumbered through February 2013

Phase I - Completed

Phase II - Design and Land Acquisition completed. Utility relocation in progress.

Project: J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM

Number: J4121

Description

This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III. The road being petitioned must: serve at least five houses per mile; be connected to an existing State or County road; and the signers of the petition must be owners of either 2/3 of the assessable frontage or be 2/3 of the owners of the property abutting the road. The road must be used for vehicular traffic prior to January 1, 1981 for eligibility for participation in this program, and cannot be merely a paper or a platted rights-of-way.

Justification

This project is necessary to implement Section 18.250 of the Howard County Code so as to provide citizens currently living along private roads an improved all-weather roadway. Project was first funded in FY92.

Remarks

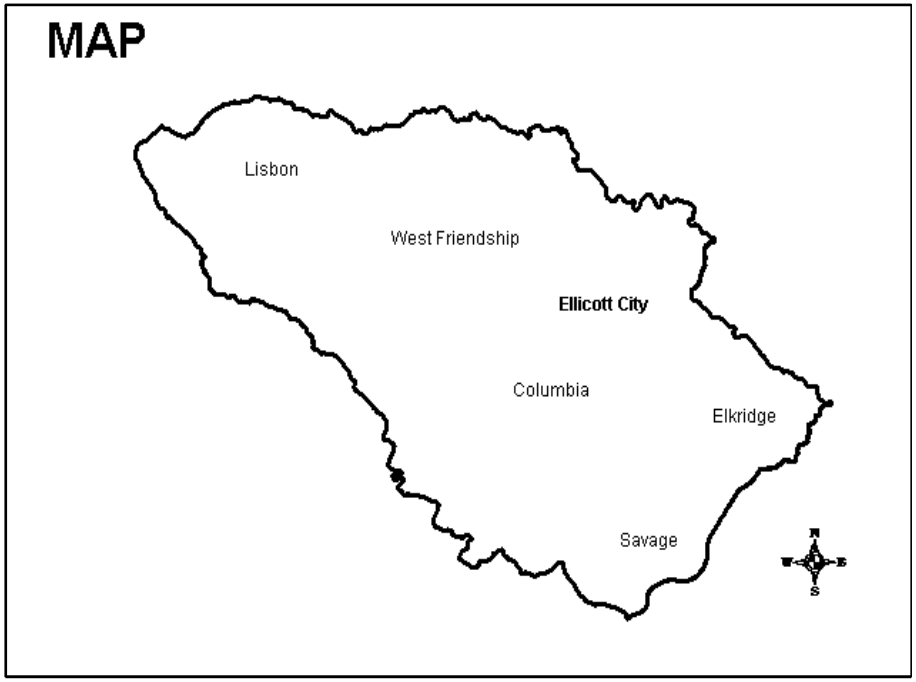
1. Two-thirds of the cost of these roads will be shared equally by the property owners abutting the roadway.
2. The remaining 1/3 of the cost of this effort will be funded by this project.
3. OTHER funds represent residents contribution.

Project Schedule

Possible Annual Efforts
King's Gift Road Reconstruction (Inactive)
Lisbon Farm Road Reconstruction (Inactive)
Patapsco Ridge Road Reconstruction (Inactive)
Unnamed Street Off Thompson Drive Reconstruction (Inactive)
FY19 - Close

Operating Budget Impact

Adds $ per mile to maintain on an annual basis.



Project: PRIVATE ROAD RECONSTRUCTION PROGRAM

Number: J4121

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	46	0	46	0	0	0	0	0	0	0	0	0	0	46
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	753	0	753	0	0	0	0	0	0	0	0	0	0	753
ADMINISTRATION	14	0	14	0	0	0	0	0	0	0	0	0	0	14
Total Expenditures	**828**	**0**	**828**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**828**
BONDS	805	0	805	0	0	0	0	0	0	0	0	0	0	805
OTHER SOURCES	23	0	23	0	0	0	0	0	0	0	0	0	0	23
Total Funding	**828**	**0**	**828**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**828**

Project Status :

$234,853 spent and encumbered through February 2013

Project: J4134-FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS

Number: J4134

Description

A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments. This occurs when the development of land is conducive to future comprehensive roadway development to which the current developer should contribute or when the roadway structural capacity, width transitions, by-pass lanes, horizontal and vertical geometric changes for safety or to compliment developer improvements are anticipated in the near future. All improvements will be compatible with the General Plan and its engineering study refinements.

Justification

Project will serve as a receiving project to accumulate developer contributions for a future comprehensive capital project or for the immediate construction of improvements to improve traffic flow or safety along substandard segments.

Remarks

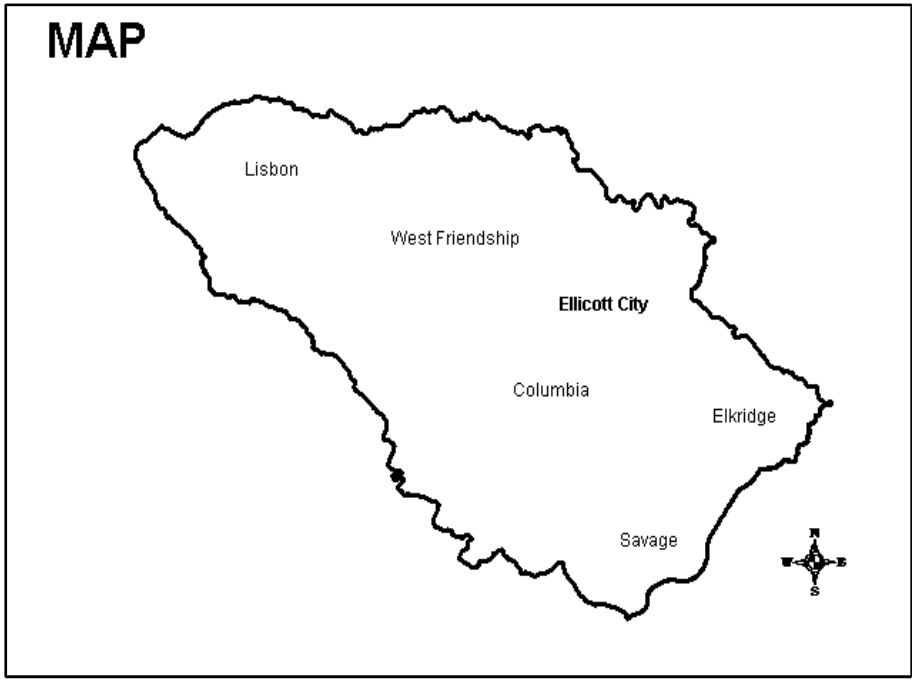
1. The developer cost share of each roadway will be based on subdivision regulations and secured by developer agreements.
2. Developer funds represent contribution-in-lieu-of construction.
3. MD103 at Old Columbia Pike contribution anticipated.
4. The County may enter into an agreement for the developer to construct the county improvements.
5. Project to be replaced in FY14 by J4220.

Project Schedule

FY14- Close

Operating Budget Impact

MAP



Project: FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS

Number: J4134

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	2,450	0	2,450	0	0	0	0	0	0	0	0	0	0	2,450
Total Expenditures	**2,600**	**0**	**2,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,600**
BONDS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
DEVELOPER CONTRIBUTION	1,800	0	1,800	0	0	0	0	0	0	0	0	0	0	1,800
EXCISE TAX	400	0	400	0	0	0	0	0	0	0	0	0	0	400
EXCISE TAX BACKED BONDS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	**2,600**	**0**	**2,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,600**

Project Status :

$959,295 spent and encumbered through February 2013

Construction Complete: Roxbury Road Roundabout, Whiskey Bottom Road at US1 and Oakland Mills Road at Berger Road.

Project: J4136-FY1994 MARSHALEE DRIVE IMPROVEMENTS

Number: J4136

Description

This project is to fund the County's share of the design and construction of Marshalee Drive to a minor arterial standard from relocated Montgomery Road (near MD103) to Montgomery Road (near Marshalee Woods) including the intersection with existing Montgomery Road.

Justification

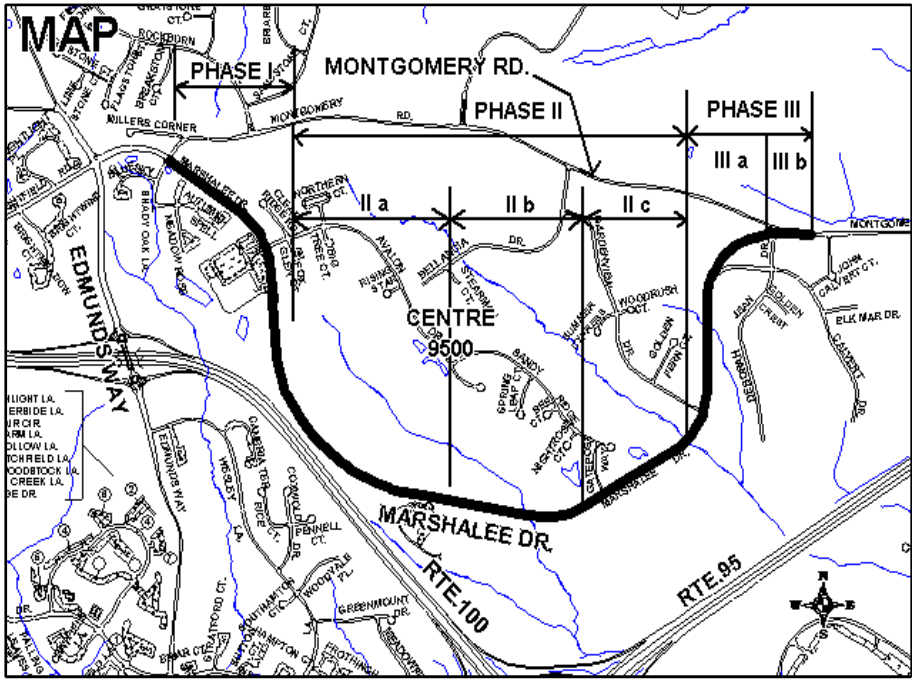
Marshalee Drive is classified as a minor arterial by the Plan Howard 2030. The developers of Marshalee Woods and Centre 9500 are required by the subdivision regulations to build Marshalee Drive to minor collector standards. The County must pay for the increase in roadway width and depth to meet the classification requirements for a minor arterial.

Remarks

Project Schedule

FY14 - Complete and close

Operating Budget Impact



Project: FY1994 MARSHALEE DRIVE IMPROVEMENTS

Number: J4136

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	455	0	455	0	0	0	0	0	0	0	0	0	0	455
LAND ACQUISITION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	3,773	0	3,773	0	0	0	0	0	0	0	0	0	0	3,773
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**4,388**	**0**	**4,388**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,388**
BONDS	1,058	0	1,058	0	0	0	0	0	0	0	0	0	0	1,058
EXCISE TAX	1,270	0	1,270	0	0	0	0	0	0	0	0	0	0	1,270
EXCISE TAX BACKED BONDS	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
Total Funding	**4,388**	**0**	**4,388**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,388**

Project Status :

$4,157,986 spent and encumbered through February 2013

All road construction complete. Slope repair in progress.

Project: J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS

Number: J4142

Description

Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve. A. Guilford Road/Hall Shop Road intersection change to a 90 degree configuration. B. Curve south of Simpson Road (logmile 1.07) improve safety characteristics of road.

Justification

Correction is needed due to deficient horizontal curvature, poor sight distance for vehicles entering Guilford Road from Hall Shop Road, and poor sight distance along southbound Simpson Road, and poor sight distance for vehicles entering onto Hall Shop Road from Simpson Road.

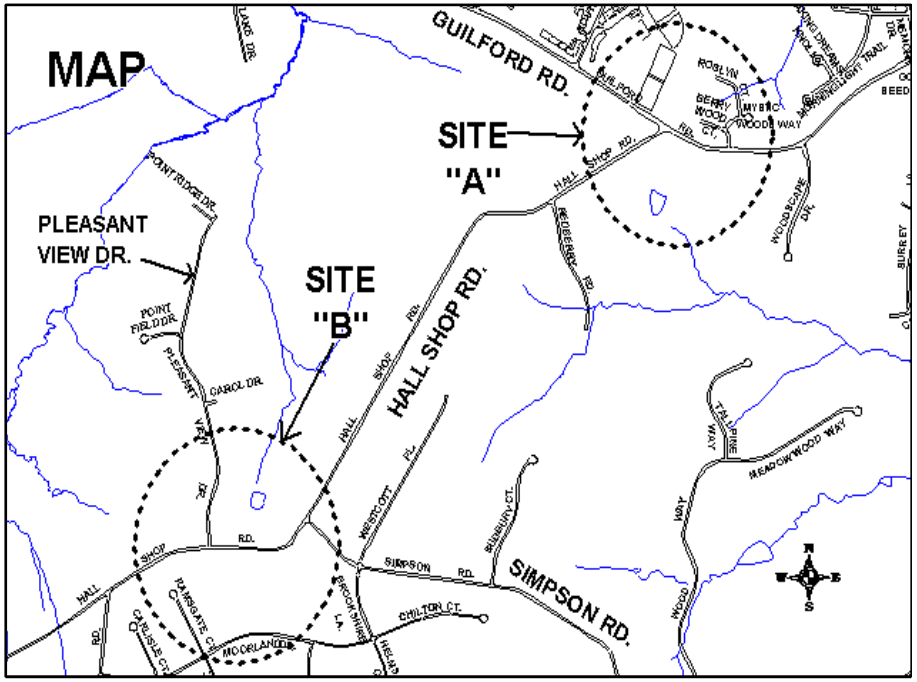
Remarks

1. See also J4164 to improve intersection at Browns Bridge Road.

Project Schedule

FY14 - Land acquisition
FY15 - Land acquisition
FY16 - Construction
FY17 - Complete and close

Operating Budget Impact



Project: FY1998 HALL SHOP ROAD IMPROVEMENTS

Number: J4142

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	179	0	179	0	100	0	0	0	100	0	0	0	0	279
LAND ACQUISITION	290	0	290	0	0	0	0	0	0	0	0	0	0	290
CONSTRUCTION	170	0	170	0	1,300	0	0	0	1,300	0	0	0	0	1,470
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
Total Expenditures	**642**	**0**	**642**	**0**	**1,400**	**0**	**0**	**0**	**1,400**	**0**	**0**	**0**	**0**	**2,042**
BONDS	642	0	642	0	1,400	0	0	0	1,400	0	0	0	0	2,042
Total Funding	**642**	**0**	**642**	**0**	**1,400**	**0**	**0**	**0**	**1,400**	**0**	**0**	**0**	**0**	**2,042**

Project Status :

$490,560 spent and encumbered through February 2013

Site A - Construction complete.

Site B - Redesign needed due to new SWM regulation. Land acquisition in progress.

Project: J4148-FY2000 DORSEY RUN ROAD EXTENSION

Number: J4148

Description

This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles. Dorsey Run Road is classified as a major collector in the Plan Howard 2030. Old Jessup Road will be partially closed at its intersection with the new Dorsey Run Road.

Justification

This project is the implementation of the Plan Howard 2030. The construction of the roadway will enable industrial properties to have access and develop their individual frontages in a coordinated manner.

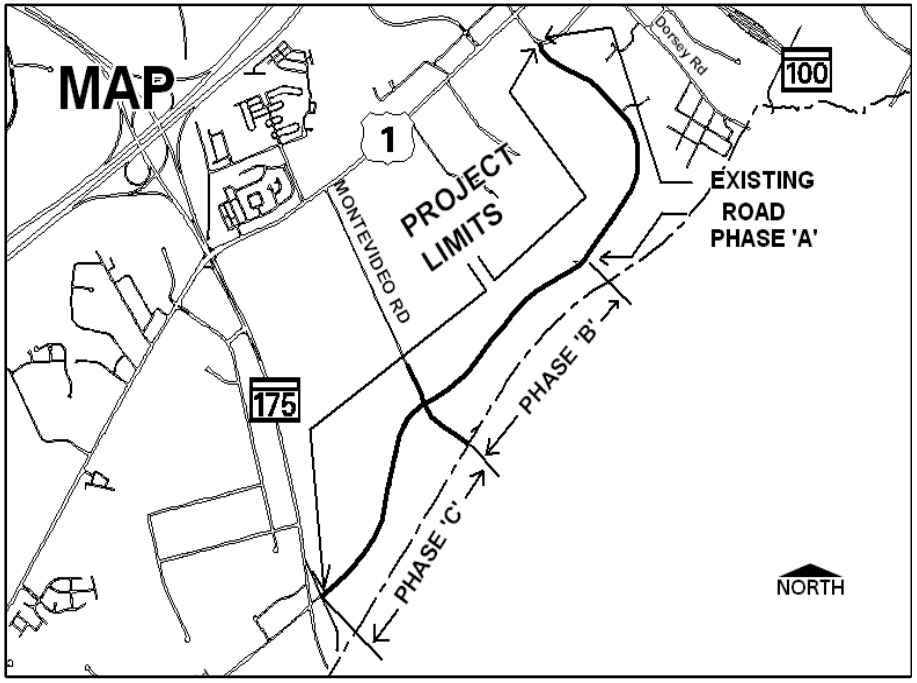
Remarks

1. This project will be coordinated with, J4182 (Dorsey Run Road Improvements) and J4206 (Montevideo Road Improvements) and W8292 (Water Main and Sewer).
2. Construction will be phased.
3. GRANT represents Secondary State Aid Funds.
4. An agreement with adjacent property owner/developer coordinates construction of developer's improvements and requires developer contribution to the project for proportionate cost of the improvements.
5. Request represents latest engineer's estimate.

Project Schedule

FY14 - Land acquisition and construction of Phase B
FY15 - Construction of Phase B
FY16 - All phases complete
FY17 - Close

Operating Budget Impact



Project: FY2000 DORSEY RUN ROAD EXTENSION

Number: J4148

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,335	0	2,335	0	0	0	0	0	0	0	0	0	0	2,335
LAND ACQUISITION	4,356	5,394	9,750	0	0	0	0	0	0	0	0	0	0	9,750
CONSTRUCTION	21,500	0	21,500	0	0	0	0	0	0	0	0	0	0	21,500
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**28,206**	**5,394**	**33,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,600**
BONDS	1,543	0	1,543	0	0	0	0	0	0	0	0	0	0	1,543
DEVELOPER CONTRIBUTION	2,145	0	2,145	0	0	0	0	0	0	0	0	0	0	2,145
EXCISE TAX	4,052	0	4,052	0	0	0	0	0	0	0	0	0	0	4,052
GRANTS	130	0	130	0	0	0	0	0	0	0	0	0	0	130
PAY AS YOU GO	185	0	185	0	0	0	0	0	0	0	0	0	0	185
EXCISE TAX BACKED BONDS	20,151	5,394	25,545	0	0	0	0	0	0	0	0	0	0	25,545
Total Funding	**28,206**	**5,394**	**33,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**33,600**

Project Status :

$13,131,439 spent and encumbered through February 2013
Phase "A" - Construction complete.
Phase "B" - Land acquisition in progress.
Phase "C" - Construction complete.

Project: J4154-FY1998 RETAINING WALL REPLACEMENTS

Number: J4154

Description

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

Justification

These retaining walls require extensive rehabilitation/replacement which is beyond the scope of normal highway maintenance.

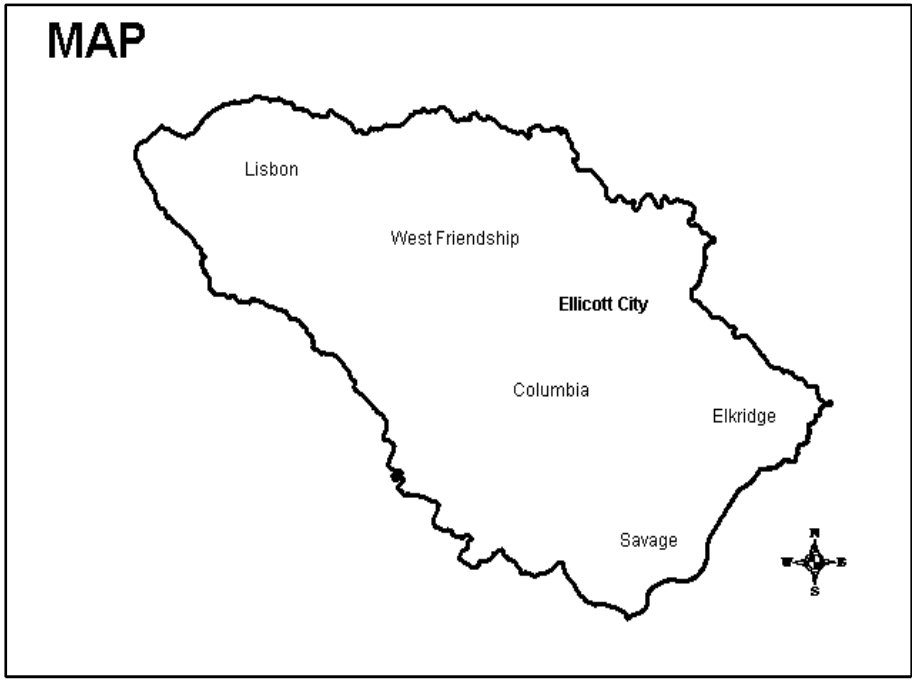
Remarks

Project replaced by B3862.

Project Schedule

Program

Operating Budget Impact



Project: FY1998 RETAINING WALL REPLACEMENTS

Number: J4154

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	363	0	363	0	0	0	0	0	0	0	0	0	0	363
LAND ACQUISITION	29	0	29	0	0	0	0	0	0	0	0	0	0	29
CONSTRUCTION	1,618	0	1,618	0	0	0	0	0	0	0	0	0	0	1,618
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	**2,044**	**0**	**2,044**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,044**
BONDS	1,829	0	1,829	0	0	0	0	0	0	0	0	0	0	1,829
PAY AS YOU GO	215	0	215	0	0	0	0	0	0	0	0	0	0	215
Total Funding	**2,044**	**0**	**2,044**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,044**

Project Status :

$868,537 spent and encumbered through February 2013

Construction complete - Bonnie Branch Retaining Wall, College Ave. at Ross Rd, Bonnie Branch Rd., St. Paul Street, New Cut Road (#1), and Old Columbia Pike.
Design in progress - Sylvan Lane and Court Ave. parking lot wall.

Project: J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS

Number: J4155

Description

Reconstruct shoulders and place guardrails at numerous locations along 2.75 miles of Marriottsville Road between MD99 and the Carroll County Line (spot safety improvement).

Justification

Requested by the Bureau of Highways. Marriottsville Road north of MD99 is classified as a minor arterial but is only a two lane road. There are few shoulders and the edge of the paving is deteriorating. The heavy traffic volume makes it difficult to maintain the road.

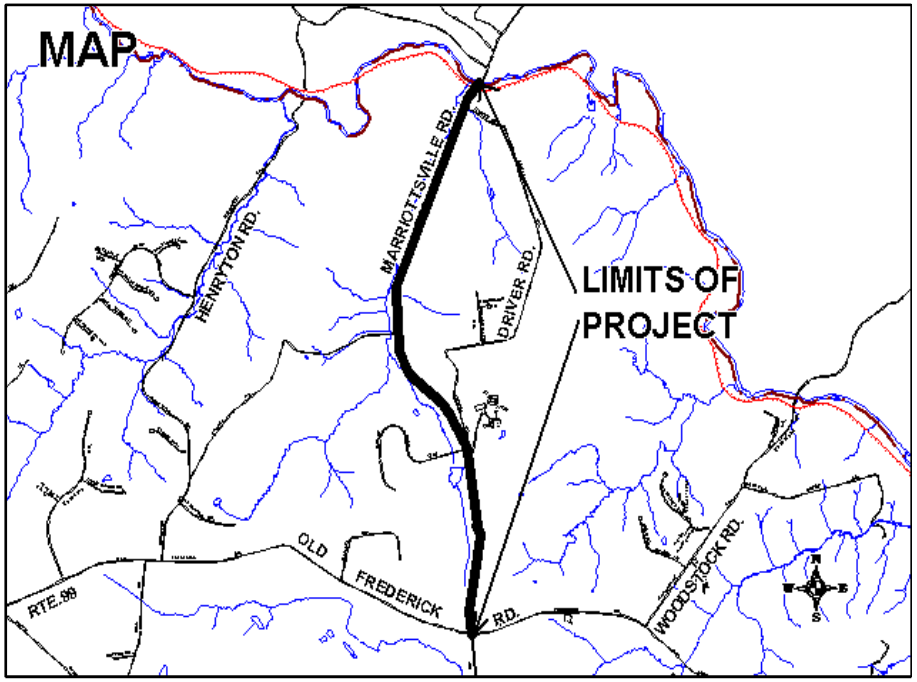
Remarks

1. This project will be coordinated with J4205.
2. Marriottsville Road north of MD99 is a Scenic Road .

Project Schedule

FY14 - Study and Design
FY15 - Design and Land Acquisition
FY16 - Construction
FY17 - Complete and Close

Operating Budget Impact



Project: FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS

Number: J4155

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	225	0	225	0	150	0	0	0	150	0	0	0	0	375
LAND ACQUISITION	0	0	0	250	0	0	0	0	250	0	0	0	0	250
CONSTRUCTION	0	0	0	0	2,000	0	0	0	2,000	0	0	0	0	2,000
Total Expenditures	**225**	**0**	**225**	**250**	**2,150**	**0**	**0**	**0**	**2,400**	**0**	**0**	**0**	**0**	**2,625**
BONDS	225	0	225	250	2,150	0	0	0	2,400	0	0	0	0	2,625
Total Funding	**225**	**0**	**225**	**250**	**2,150**	**0**	**0**	**0**	**2,400**	**0**	**0**	**0**	**0**	**2,625**

Project Status :

$0 spent and encumbered through February 2013

Study in progress

Project: J4157-FY2008 MINSTREL WAY EXTENDED

Number: J4157

Description

A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane. This will include approximately 600 feet of new roadway with associated drainage and landscape work.

Justification

The roadway connection is needed to improve access to the west end of Gerwig Lane and to relieve congestion at the Snowden River Parkway - Berger Road traffic signal.

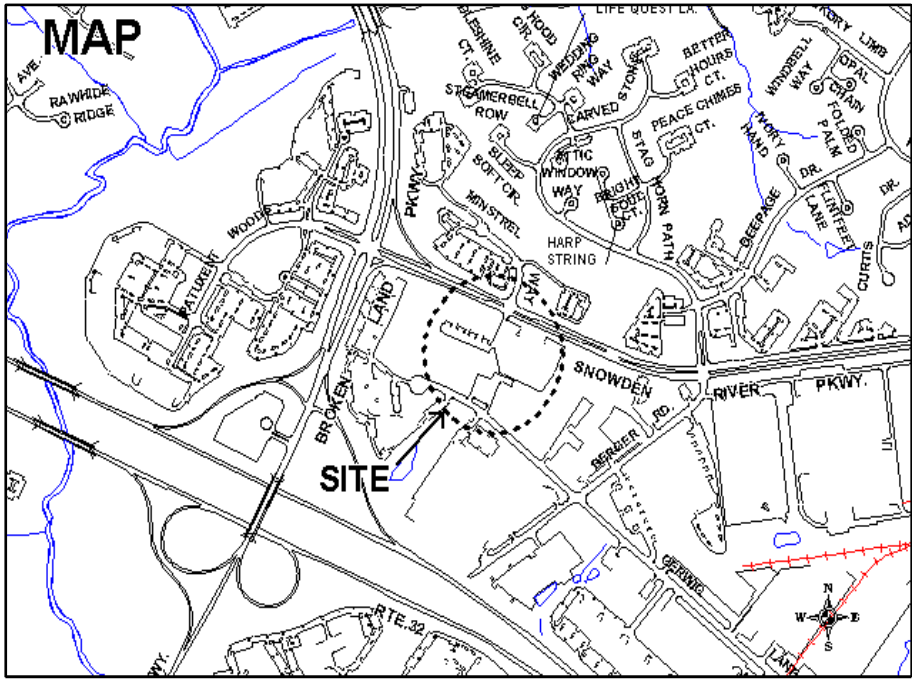
Remarks

1. Recent commercial development approvals will provide for the developer to construct the road. The County will acquire the rights-of-way from the adjacent properties.
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Project Schedule

FY14 - Close

Operating Budget Impact



Project: FY2008 MINSTREL WAY EXTENDED

Number: J4157

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
LAND ACQUISITION	465	0	465	0	0	0	0	0	0	0	0	0	0	465
Total Expenditures	**475**	**0**	**475**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**475**
EXCISE TAX	275	0	275	0	0	0	0	0	0	0	0	0	0	275
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**475**	**0**	**475**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**475**

Project Status :

$394,987 spent and encumbered through February 2013

Land acquisition complete. One half of road constructed.

Project: J4163-FY1999 ENGINEERING STUDY PROGRAM

Number: J4163

Description

A project for engineering roads to conform with the Plan Howard 2030 Highways Map, to evaluate realignment schemes and to support the transportation and safety needs of the County. This effort will also address those roads identified by Department of Planning and Zoning as a result of traffic impact studies.

Justification

Preliminary engineering studies must be conducted to determine the right-of-way needs and alignments of future developer roads and existing roads impacted by the General Plan so that the resultant network is functional and safe. Studies done under this program are considered as a refinement to the General Plan.

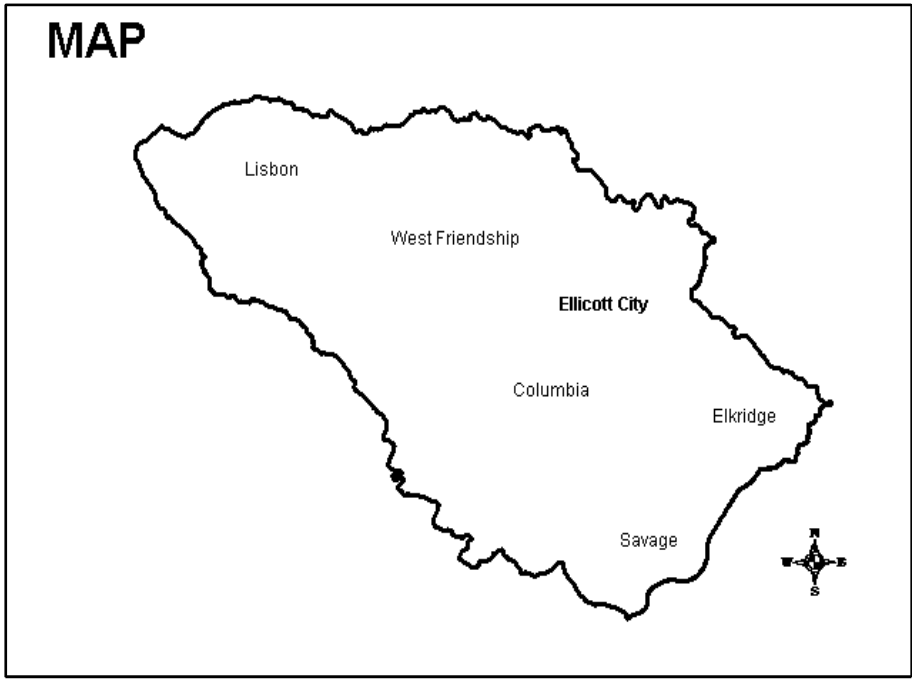
Remarks

1. Projects include, but are not limited to, the following locations - Cedar Lane.
2. Also included are periodic updates of other studies of record that will be used as a basis for developer and/or capital project improvement.
3. Project to be replaced by J4219 in FY14.

Project Schedule

FY16 - Close

Operating Budget Impact



Project: FY1999 ENGINEERING STUDY PROGRAM

Number: J4163

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	395	0	395	0	0	0	0	0	0	0	0	0	0	395
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**410**	**0**	**410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**410**
PAY AS YOU GO	410	0	410	0	0	0	0	0	0	0	0	0	0	410
Total Funding	**410**	**0**	**410**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**410**

Project Status :

$255,748 spent and encumbered through February 2013

Studies in progress -Cedar lane north of MD32.

Studies completed - Oakland Mills Road, Old Montgomery at Brightfield, Cedar Lane, Kit Kat Road, Marriottsville Road, Hale Haven, South Haven, Montgomery Road, Burntwoods Rd. at Hobbs Rd., College Ave., Berger Road (south of Snowden River Parkway), Sanner Road, Johns Hopkins/Pindell School, Montevideo Road.

Project: J4164-FY1997 ROADWAY CAPACITY IMPROVEMENTS

Number: J4164

Description

A project to provide increased capacity and safety of various County roads and intersections.

Justification

The project is consistent with recommendations provided in the Comprehensive Transportation Plan.

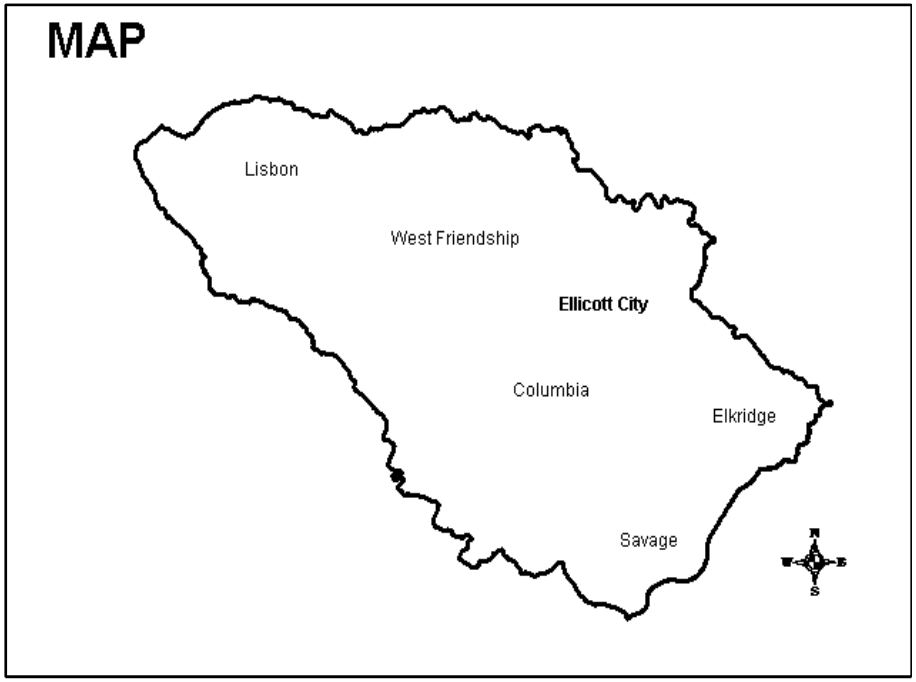
Remarks

1. Recommendations were compiled from the results of the existing and anticipated future traffic and roadways condition analysis as part of the County's master planning process for transportation projects.
2. Project to be replaced by J4211
3. The County may enter into an agreement for the adjacement developer to construct the County improvements.

Project Schedule

FY14 - Land acquisition
FY15 - Construction
FY16 - Close

Operating Budget Impact



Project: FY1997 ROADWAY CAPACITY IMPROVEMENTS

Number: J4164

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	660	0	660	0	0	0	0	0	0	0	0	0	0	660
LAND ACQUISITION	880	0	880	0	0	0	0	0	0	0	0	0	0	880
CONSTRUCTION	6,559	0	6,559	0	0	0	0	0	0	0	0	0	0	6,559
ADMINISTRATION	122	0	122	0	0	0	0	0	0	0	0	0	0	122
Total Expenditures	**8,221**	**0**	**8,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,221**
DEVELOPER CONTRIBUTION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
EXCISE TAX	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	3,700
EXCISE TAX BACKED BONDS	4,406	0	4,406	0	0	0	0	0	0	0	0	0	0	4,406
Total Funding	**8,221**	**0**	**8,221**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,221**

Project Status :

$6,590,782 spent and encumbered through February 2013

Projects under design - Browns Bridge/Hall Shop (land acquisition in progress), Redberry

Construction complete - Brighton Dam at Ten Oaks, Burntwoods/Sharp Road, McKenzie, Harpers Farm/Willowbottom, Highland/Ten Oaks, Murray Hill, Triadelphia/Ten Oaks, Long Corner/Hardy, Homewood/Folly Quarter, Triadelphia Mill/Highland, Tamar Drive and Roxbury/Roxbury Mills.

Description

A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkeway.

Justification

Traffic volumes have increased. In peak hours, the level of service of E-F is beyond capacity. Engineering review indicates that the intersection is at capacity and that an upgrade is required.

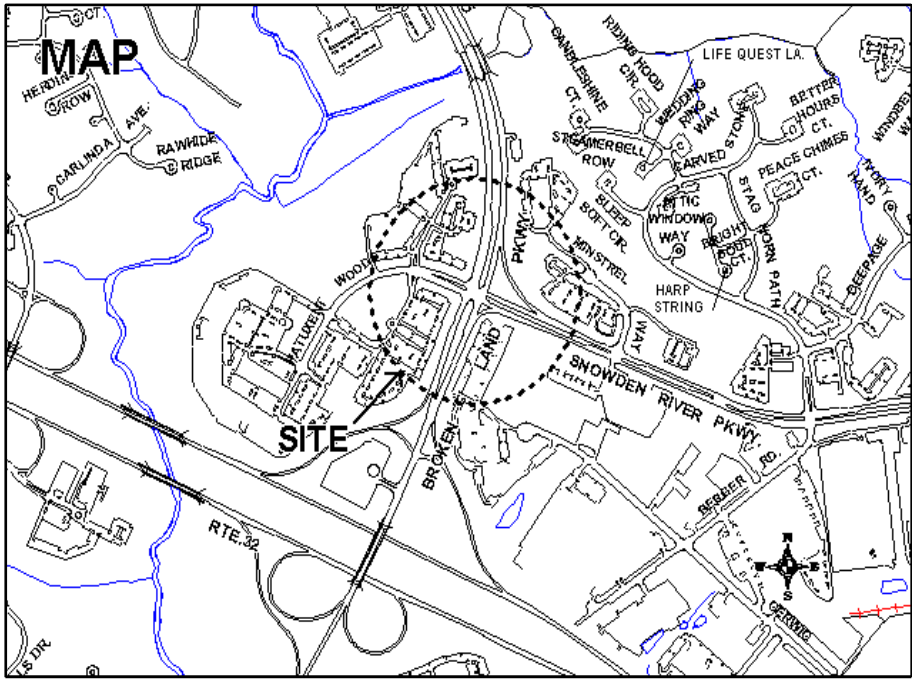
Remarks

1. Project to be coordinated with the Traffic Division's analysis of Snowden River Parkway.
2. Future funding and schedule will be determined from the conclusions of the study phase.

Project Schedule

FY14 - Study

Operating Budget Impact



Project: FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT

Number: J4167

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	**250**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXCISE TAX BACKED BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**250**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

Project Status :

$150,959 spent and encumbered through February 2013

Study in progress.

Project: J4168-FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM

Number: J4168

Description

A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments. Types of projects include intersection widening for needed turn lanes on large radius curb returns, improvements to roadway geometrics to correct deficient vertical and/or horizontal curves, elimination of roadside hazards and correct base failures and pavement deformation, and constructing, reconstructing and/or relocating roads, including openings and closings.

Justification

Project is needed to correct deficiencies in the County road system where many old farm to market roads need improvements to correct safety problems. Attention will be given to eliminate/relocate fixed roadside hazards such as utility poles and drainage structures which are causing accidents and relocation of deficient intersections.

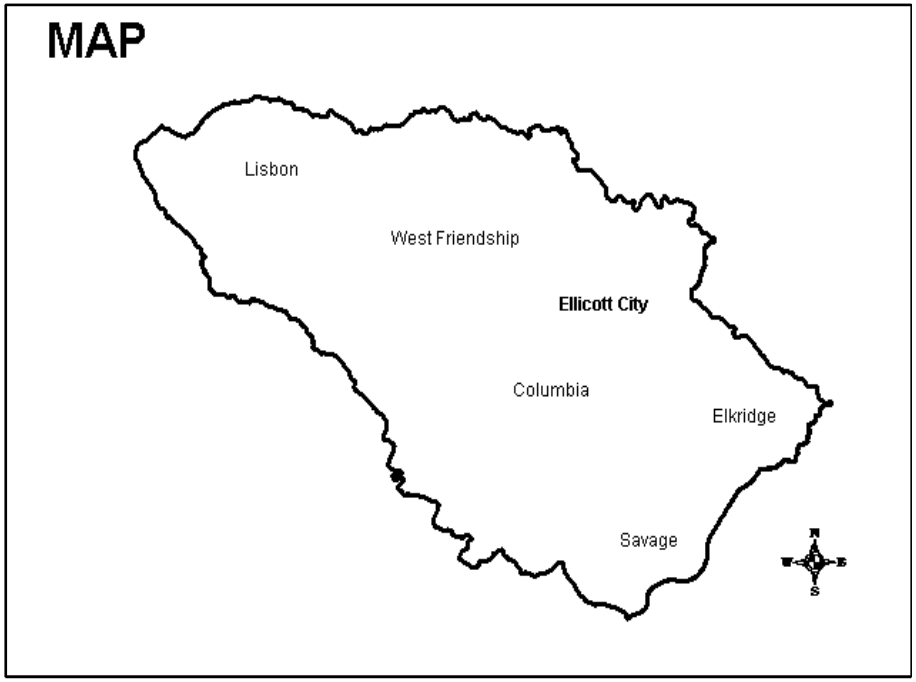
Remarks

1. The existing road connection of New Cut Road with MD103 has been made a one-way-in road. The one-way-in connection will be closed when the fruit stand is permanently closed for business.
2. Project to be replaced in FY15 by J4240.

Project Schedule

Program

Operating Budget Impact



Project: FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM

Number: J4168

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	245	0	245	0	0	0	0	0	0	0	0	0	0	245
LAND ACQUISITION	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
CONSTRUCTION	2,328	0	2,328	0	0	0	0	0	0	0	0	0	0	2,328
ADMINISTRATION	55	0	55	0	0	0	0	0	0	0	0	0	0	55
Total Expenditures	**3,843**	**0**	**3,843**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,843**
BONDS	3,065	0	3,065	0	0	0	0	0	0	0	0	0	0	3,065
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	308	0	308	0	0	0	0	0	0	0	0	0	0	308
EXCISE TAX BACKED BONDS	270	0	270	0	0	0	0	0	0	0	0	0	0	270
Total Funding	**3,843**	**0**	**3,843**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,843**

Project Status :

$2,384,161 spent and encumbered through February 2013

Construction complete - Harriet Tubman, New Cut Road, Highland Road, Long Corner/Penn Shop Road.
Land acquisition complete - Burntwoods Road.
Design in progress- Port Capital/Harbour/N. Colony.

Project: J4169-FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT

Number: J4169

Description

A project to design and reconstruct the compound intersection of Union Chapel Road with Daisy Road and Ed Warfield Road. Union Chapel Road, Ed Warfield Road and Daisy Road are classified as major collector roads in the Plan Howard 2030.

Justification

The compound intersection has poor sight distance due to the proximity of adjacent commercial establishments and has poor geometry. The intersection has suffered many severe accidents.

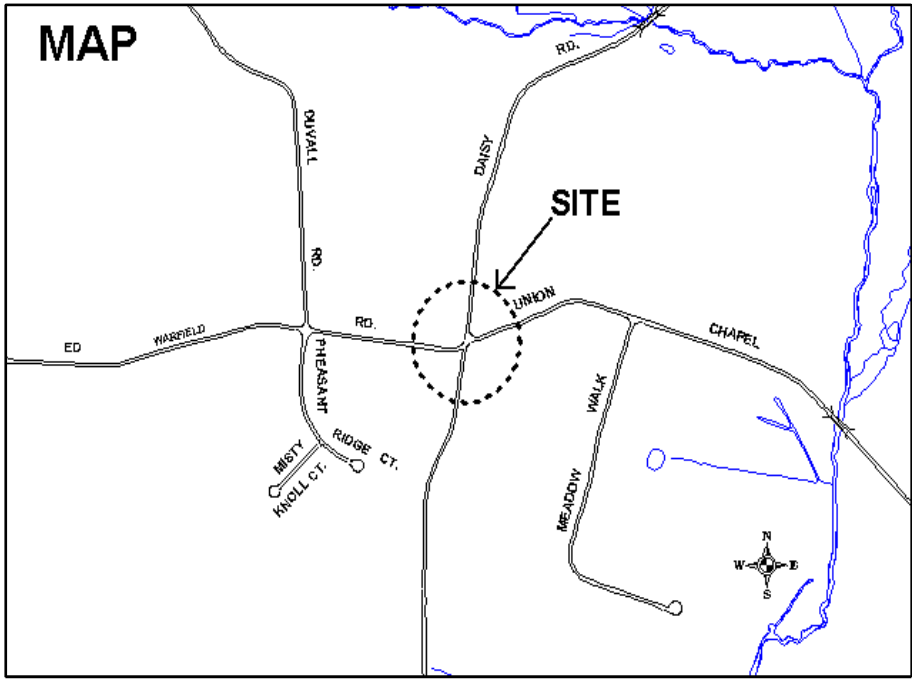
Remarks

1. Union Chapel Road is listed as scenic in the Howard County Roads Inventory which requires special consideration to preserve scenic qualities while improving safety.
2. Preliminary design was advanced under J4164.

Project Schedule

FY14- Land acquisition
FY15- Construction
FY16- Close

Operating Budget Impact



Project: FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT

Number: J4169

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	105	0	105	0	0	0	0	0	0	0	0	0	0	105
LAND ACQUISITION	105	0	105	0	0	0	0	0	0	0	0	0	0	105
CONSTRUCTION	1,200	(1,200)	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	**1,410**	**(1,200)**	**210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**210**
BONDS	105	(100)	5	0	0	0	0	0	0	0	0	0	0	5
EXCISE TAX	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EXCISE TAX BACKED BONDS	1,100	(1,100)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	**1,410**	**(1,200)**	**210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**210**

Project Status :

$189,214 spent and encumbered through February 2013

Redesign needed due to new SWM regulations. Land acquisition in progress.

Project: J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS

Number: J4170

Description

A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive. The Plan Howard 2030 lists Rogers Avenue as a minor arterial with a nominal 80 foot R/W. The proposed improvement will have a 50 feet width and center, left turn lane.

Justification

This portion of Rogers Avenue serves as a major link for commercial and residential activities to access the US40 and US29 corridor and Main Street Ellicott City.

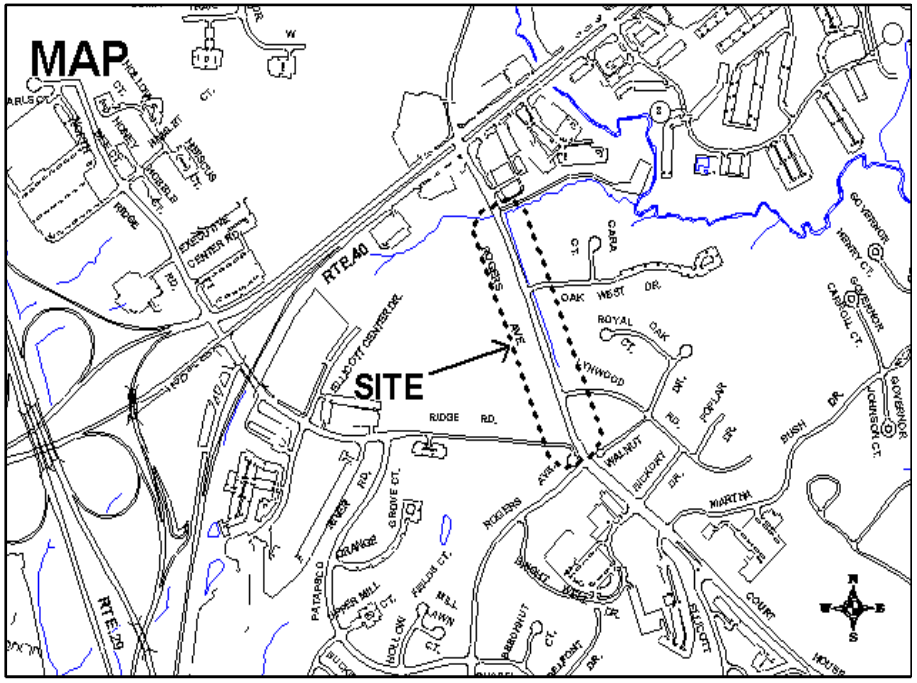
Remarks

1. This project will be coordinated with J4225 (Ellicott Center Drive connection to Rogers Avenue), and the private development of Ellicott Mills Overlook.

Project Schedule

FY14 - Construction
FY15 - Complete and close

Operating Budget Impact



Project: FY2004 ROGER'S AVENUE IMPROVEMENTS

Number: J4170

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	355	0	355	0	0	0	0	0	0	0	0	0	0	355
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	2,820	0	2,820	0	0	0	0	0	0	0	0	0	0	2,820
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**3,255**	**0**	**3,255**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,255**
DEVELOPER CONTRIBUTION	120	0	120	0	0	0	0	0	0	0	0	0	0	120
EXCISE TAX BACKED BONDS	3,135	0	3,135	0	0	0	0	0	0	0	0	0	0	3,135
Total Funding	**3,255**	**0**	**3,255**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,255**

Project Status :

$458,646 spent and encumbered through February 2013

Design and land acquisition in progress.

Project: J4173-FY2000 HANOVER ROAD IMPROVEMENTS

Number: J4173

Description

A project for the study, design and reconstruction of the Hanover Road at High Tech Road intersection. The project will realign the deficient horizontal and vertical curve to improve safety and capacity. Hanover Road and High Tech Road are classified as minor collector roads.

Justification

This intersection provides access to Anne Arundel County from Hanover and High Tech Roads. Hanover provides access to US1 and High Tech provides access to MD100. The intersection has substandard horizontal and vertical geometry. Adjustments are also needed to coordinate with the State Highway Administration's future MD295 at Hanover Road interchange improvements.

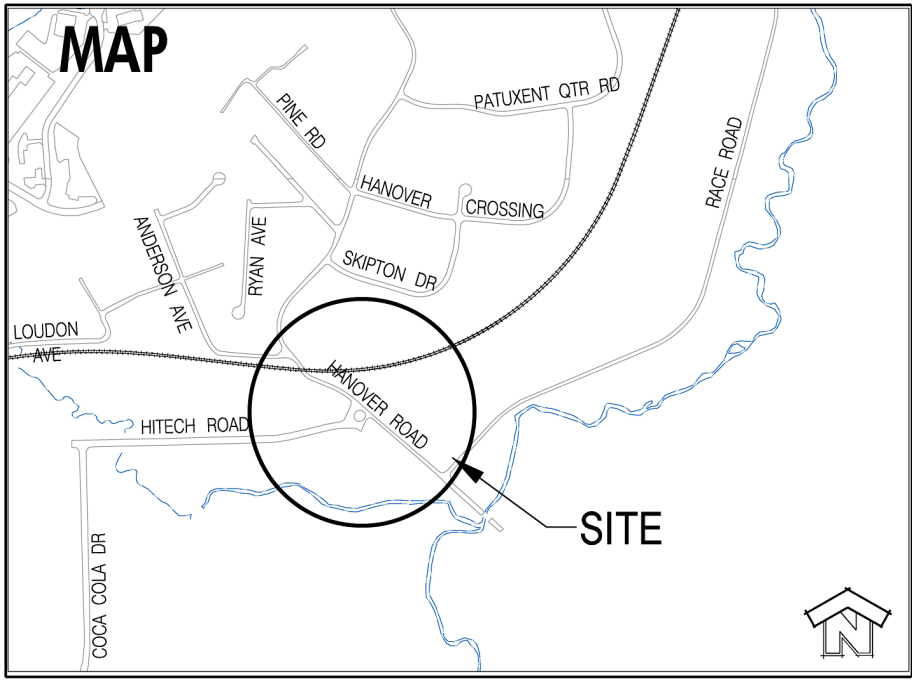
Remarks

1. This project was identified in the Comprehensive Transportation Plan.
2. Project to be coordinated with SHA's MD295 at Hanover Road interchange improvements.

Project Schedule

FY14 - Design and land acquisition.
FY15 - Construction
FY16 - Close

Operating Budget Impact



Project: FY2000 HANOVER ROAD IMPROVEMENTS

Number: J4173

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	175	0	175	85	0	0	0	0	85	0	0	0	0	260
LAND ACQUISITION	265	0	265	0	0	0	0	0	0	0	0	0	0	265
CONSTRUCTION	200	0	200	1,050	0	0	0	0	1,050	0	0	0	0	1,250
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**650**	**0**	**650**	**1,135**	**0**	**0**	**0**	**0**	**1,135**	**0**	**0**	**0**	**0**	**1,785**
BONDS	255	0	255	0	0	0	0	0	0	0	0	0	0	255
DEVELOPER CONTRIBUTION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
EXCISE TAX	150	0	150	0	0	0	0	0	0	0	0	0	0	150
EXCISE TAX BACKED BONDS	230	0	230	1,135	0	0	0	0	1,135	0	0	0	0	1,365
Total Funding	**650**	**0**	**650**	**1,135**	**0**	**0**	**0**	**0**	**1,135**	**0**	**0**	**0**	**0**	**1,785**

Project Status :

$125,889 spent and encumbered through February 2013

Design in progress.

Project: J4176-FY2004 NORTH LAUREL ROAD

Number: J4176

Description

A project for the geometric improvement of North Laurel Road between Washington Avenue and Park Avenue.

Justification

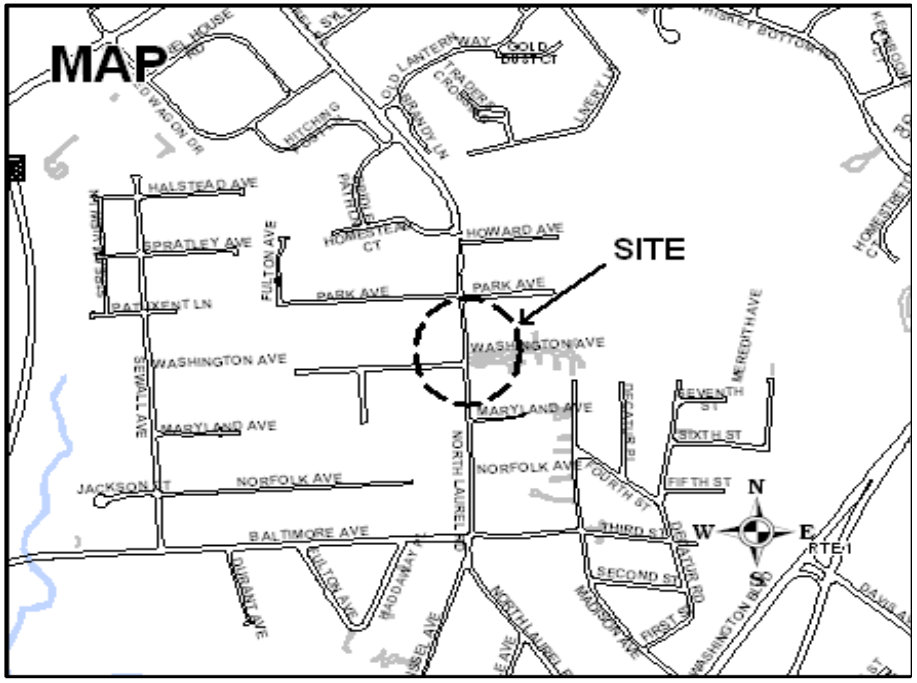
North Laurel Road is classified as a local road. Citizens have requested that sight distance be improved to allow safe passage of vehicles.

Remarks

Project Schedule

FY14 - Construction
FY15 - Complete and close

Operating Budget Impact



Project: FY2004 NORTH LAUREL ROAD

Number: J4176

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	140	0	140	0	0	0	0	0	0	0	0	0	0	140
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**550**	**0**	**550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**550**
BONDS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
PAY AS YOU GO	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	**550**	**0**	**550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**550**

Project Status :

$124,111 spent and encumbered through February 2013

Design and land acquisition complete. Construction summer of 2013.

Description

A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.

Justification

The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

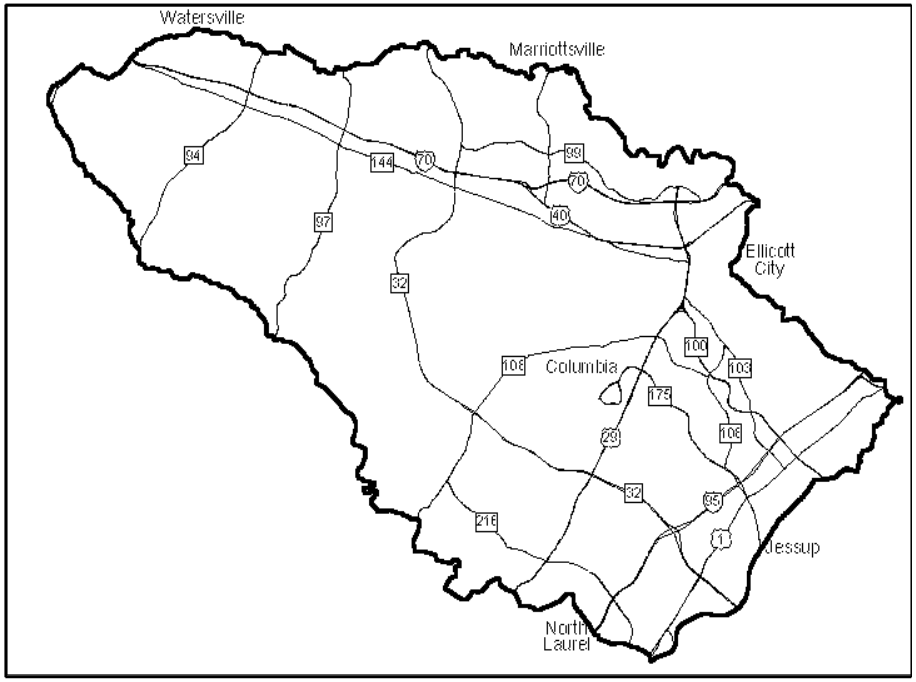
Remarks

1. Project will include, but not be limited to: MD108 (Woodland Road thru Centennial Lane) and US40 at Rogers intersection.

Project Schedule

Program
Set by State Highway Administration

Operating Budget Impact



Project: FY2001 STATE ROAD CONSTRUCTION

Number: J4177

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
LAND ACQUISITION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	18,265	0	18,265	0	0	0	0	0	0	0	0	0	0	18,265
Total Expenditures	**21,765**	**0**	**21,765**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,765**
DEVELOPER CONTRIBUTION	120	0	120	0	0	0	0	0	0	0	0	0	0	120
EXCISE TAX	3,800	0	3,800	0	0	0	0	0	0	0	0	0	0	3,800
EXCISE TAX BACKED BONDS	17,845	0	17,845	0	0	0	0	0	0	0	0	0	0	17,845
Total Funding	**21,765**	**0**	**21,765**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**21,765**

Project Status :

$12,472,868 spent and encumbered through February 2013

Projects in Progress: MD108 and US40 at Rogers.

Projects Complete: I70/Marriottsville Road Study, US29 (MD99 to MD100) , MD216, and MD99 (Liter & Tiller).

Project: J4178-FY2001 COUNTY / STATE NOISE ABATEMENT

Number: J4178

Description

A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.

Justification

The residents have requested relief from the noise along State highways.

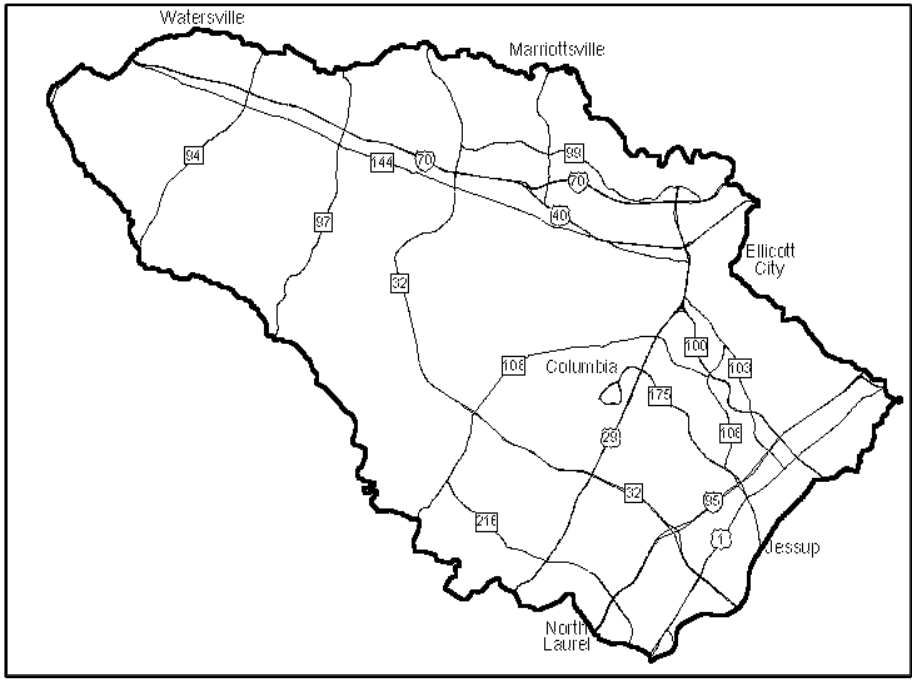
Remarks

1. Program meets the requirements of the SHA retrofit noise abatement program and is contingent on the availability of funds at 80% State and 20% local share.
2. Funding shown is for Howard County's share.
3. Program locations include the following areas:
 Lawyers Hill (FY15)

Project Schedule

FY14 - Lawyers Hill - Design
FY15 - Lawyers Hill - Construction

Operating Budget Impact



Project: FY2001 COUNTY / STATE NOISE ABATEMENT

Number: J4178

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	815	500	1,315	0	0	0	0	0	0	0	0	0	0	1,315
CONSTRUCTION	3,175	0	3,175	2,000	0	0	0	0	2,000	0	0	0	0	5,175
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**4,000**	**500**	**4,500**	**2,000**	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**6,500**
BONDS	4,000	500	4,500	2,000	0	0	0	0	2,000	0	0	0	0	6,500
Total Funding	**4,000**	**500**	**4,500**	**2,000**	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**0**	**6,500**

Project Status :

$3,271,120 spent and encumbered through February 2013

Construction complete: Atholton Manor, US29 - MD108 to MD100, High Ridge, Orchards, Hunt Club Estates and Guilford Downs.
Under construction: Timberview.

Description

A project to provide a means to improve traffic conditions in the vicinity of North Ridge Road intersection with US40.

Justification

North Ridge Road is classified as a major collector on the Plan Howard 2030. The roadway intersection is presently congested due to business and commercial activity with limited viable access with US40. This project will be used to facilitate intersection improvements. The County will coordinate with adjacent developers and the State to negotiate a cost sharing of needed improvements.

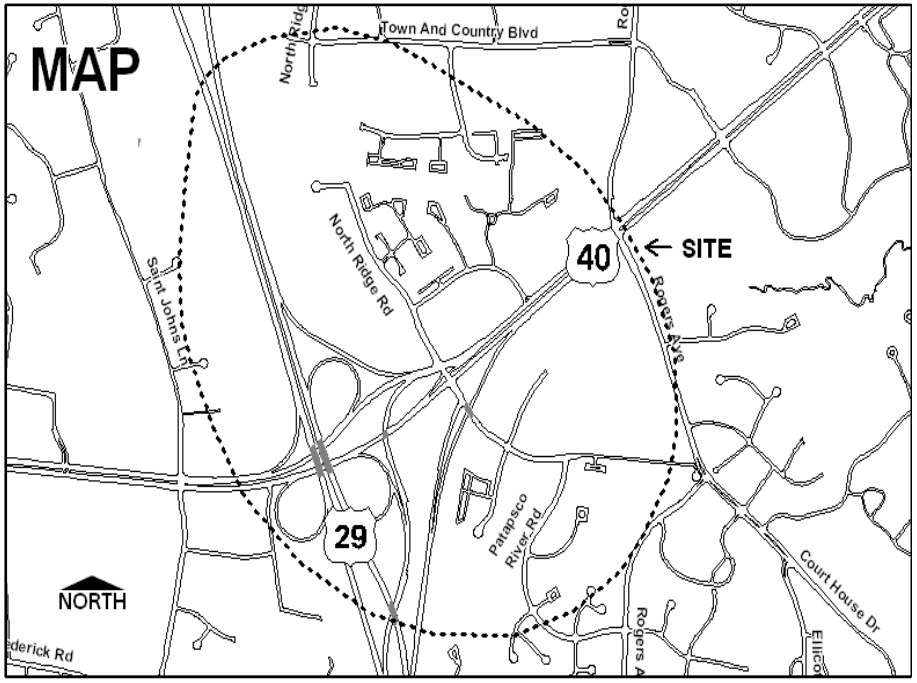
Remarks

1. There are a number of potential development projects that may be required to contribute to this project.
2. The first phase of work will be the completion of North Ridge Road to connect US40 to Town & Country Blvd.
3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
4. Future phases will be developed as funding allows.
5. This project will be coordinated with W8302 North Ridge Road water main.

Project Schedule

FY14 - Continue
FY15 - Close

Operating Budget Impact



Project: FY2000 NORTH RIDGE ROAD

Number: J4179

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	605	0	605	0	0	0	0	0	0	0	0	0	0	605
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	495	0	495	0	0	0	0	0	0	0	0	0	0	495
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,180**	**0**	**1,180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,180**
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EXCISE TAX BACKED BONDS	1,175	0	1,175	0	0	0	0	0	0	0	0	0	0	1,175
Total Funding	**1,180**	**0**	**1,180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,180**

Project Status :

$190,768 spent and encumbered through February 2013
Construction of North Ridge Road connection completed.
SHA US29/US40/Ridge Road Study complete.

Project: J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

Number: J4181

Description

This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.

Justification

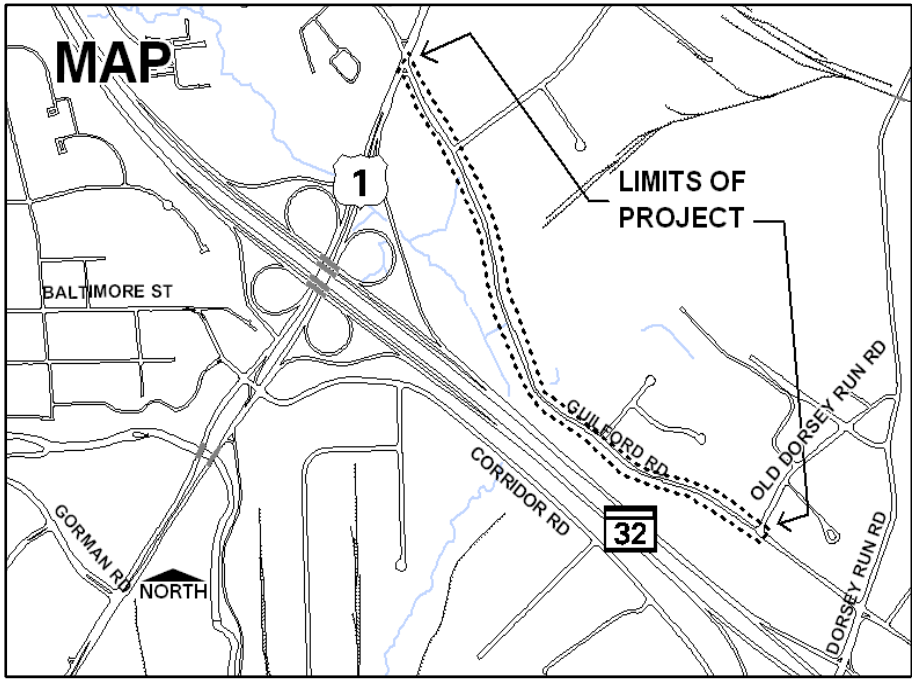
The existing road is sub-standard with varying width and limited capacity. Guilford Road is classified as a major collector in the Plan Howard 2030 and three lanes are needed to accommodate the increasing volume of commercial traffic.

Remarks

Project Schedule

FY14 - Design and Land acquisition
FY15 - Design and Land acquisition
FY16 - Construction
FY17 - Construction
FY18 - Close

Operating Budget Impact



Project: FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

Number: J4181

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	830	0	830	0	720	0	0	0	720	0	0	0	0	1,550
LAND ACQUISITION	1,030	0	1,030	0	0	0	0	0	0	0	0	0	0	1,030
CONSTRUCTION	0	0	0	0	16,000	0	0	0	16,000	0	0	0	0	16,000
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**1,875**	**0**	**1,875**	**0**	**16,720**	**0**	**0**	**0**	**16,720**	**0**	**0**	**0**	**0**	**18,595**
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
EXCISE TAX	330	0	330	0	0	0	0	0	0	0	0	0	0	330
EXCISE TAX BACKED BONDS	1,535	0	1,535	0	16,720	0	0	0	16,720	0	0	0	0	18,255
Total Funding	**1,875**	**0**	**1,875**	**0**	**16,720**	**0**	**0**	**0**	**16,720**	**0**	**0**	**0**	**0**	**18,595**

Project Status :

$648,447 spent and encumbered through February 2013

Design in progress.

Project: J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS

Number: J4182

Description

This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.

Justification

The existing road is sub-standard with varying width and limited capacity. Dorsey Run Road is classified in the Plan Howard 2030 as a major collector and four lanes are needed to accommodate the increasing volumes of traffic.

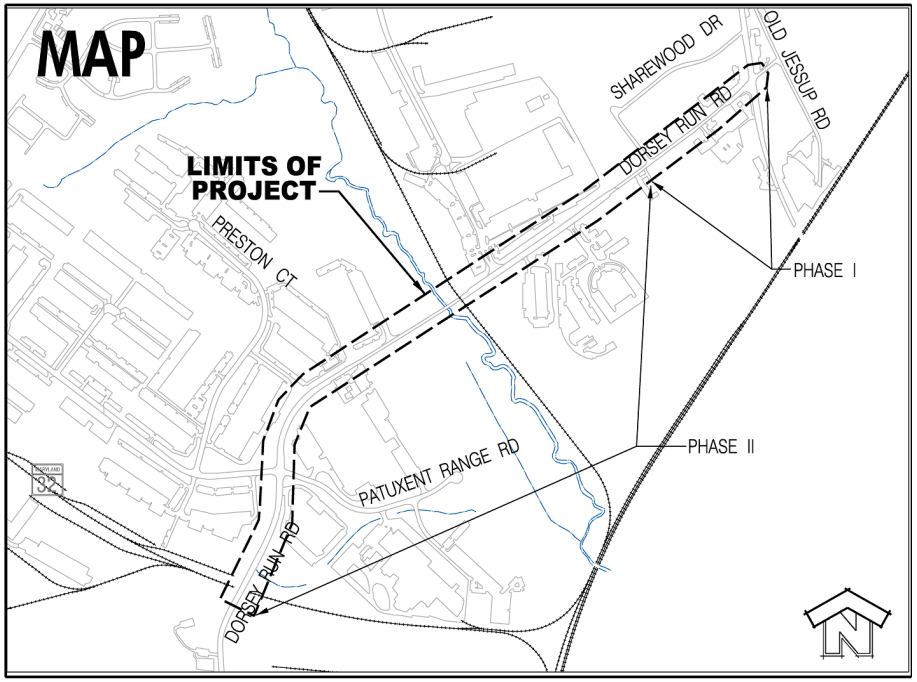
Remarks

This project will be coordinated with J4110 and J4148. This project will be constructed in (2) two phases. Phase 1 will be to complete the intersection improvements at MD175.

Project Schedule

FY14 - Phase 1 design and land acquisition
FY15 -Phase 1 land acquisition and construction, Phase 2 design
FY16 - Phase 1 construction completion, Phase 2 design and land acquisition
FY17 - Phase 2 land acquisition and construction
FY18 - Phase 2 construction continues
FY19 - Phase 2 complete and close

Operating Budget Impact



Project: FY2002 DORSEY RUN ROAD IMPROVEMENTS

Number: J4182

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,540	0	1,540	0	0	800	0	0	800	0	0	0	0	2,340
LAND ACQUISITION	900	0	900	0	0	0	0	0	0	0	0	0	0	900
CONSTRUCTION	2,035	0	2,035	0	0	8,000	0	0	8,000	0	0	0	0	10,035
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**4,500**	**0**	**4,500**	**0**	**0**	**8,800**	**0**	**0**	**8,800**	**0**	**0**	**0**	**0**	**13,300**
DEVELOPER CONTRIBUTION	35	0	35	0	0	0	0	0	0	0	0	0	0	35
EXCISE TAX	3,045	0	3,045	0	0	0	0	0	0	0	0	0	0	3,045
EXCISE TAX BACKED BONDS	1,420	0	1,420	0	0	8,800	0	0	8,800	0	0	0	0	10,220
Total Funding	**4,500**	**0**	**4,500**	**0**	**0**	**8,800**	**0**	**0**	**8,800**	**0**	**0**	**0**	**0**	**13,300**

Project Status :

$989,336 spent and encumbered through February 2013

Project under design.

Project: J4188-FY2006 HARDING RD ROADWAY IMPROVEMENT

Number: J4188

Description

A project for the design and construction of sight distance improvements at the intersection of Harding Road at Scotts Landing Road.

Justification

The intersection has limited sight distance and requires improvements along Harding Road.

Remarks

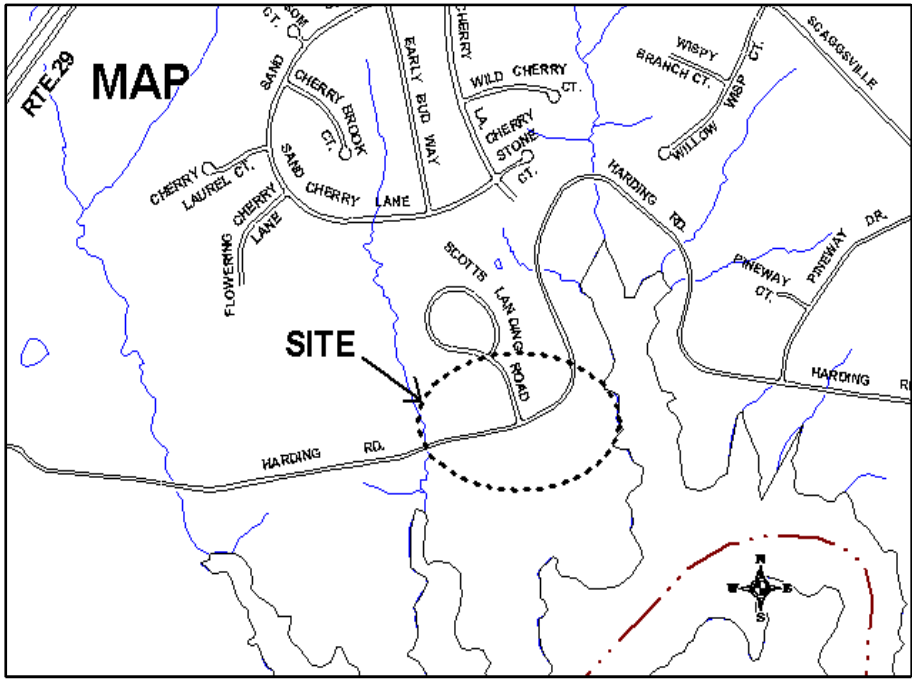
1. The School system and citizens have requested the improvement.
2. Harding Road is a scenic road.

Project Schedule

FY14 - Construction completed and close.

Operating Budget Impact

$23,000 representing annual maintenance.



Project: FY2006 HARDING RD ROADWAY IMPROVEMENT

Number: J4188

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	150	(25)	125	0	0	0	0	0	0	0	0	0	0	125
LAND ACQUISITION	50	(25)	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	200	(50)	150	0	0	0	0	0	0	0	0	0	0	150
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**405**	**(100)**	**305**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**305**
BONDS	405	(100)	305	0	0	0	0	0	0	0	0	0	0	305
Total Funding	**405**	**(100)**	**305**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**305**

Project Status :

$103,944 spent and encumbered through February 2013

Utility relocation in progress.

Project: J4195-FY2016 MONTGOMERY ROAD IMPROVEMENTS

Number: J4195

Description

A project to improve Montgomery Road between Marshalee Drive and US1. Montgomery Road is classified as a minor arterial.

Justification

Traffic is continuing to increase to the pre-MD100 volume which will result in congestion within the next several years.

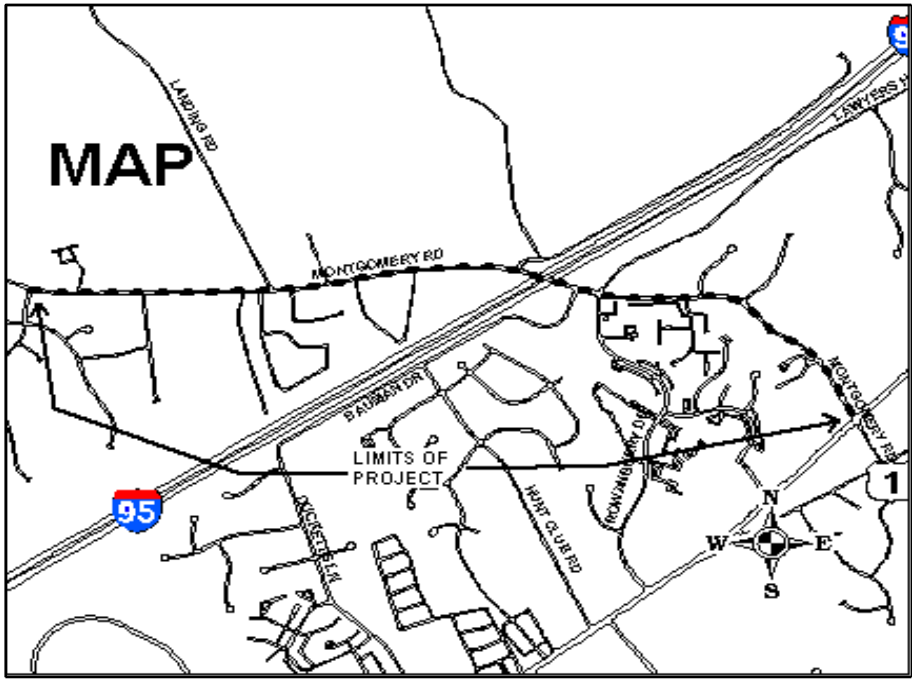
Remarks

1. Widening of the road to construct a central turning lane allows for improved capacity and safety.
2. The improvements are based on the Montgomery Road evaluation study of 2000.

Project Schedule

FY16 - Study
FY17 - Design
FY18 - Design and land acquisition
FY19 - Construction
FY20 - Complete and close

Operating Budget Impact



Project: FY2016 MONTGOMERY ROAD IMPROVEMENTS

Number: J4195

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	100	200	0	300	600	0	0	0	0	600
LAND ACQUISITION	0	0	0	0	0	0	500	0	500	0	0	0	0	500
CONSTRUCTION	0	0	0	0	0	0	0	4,000	4,000	0	0	0	0	4,000
Total Expenditures	**0**	**0**	**0**	**0**	**100**	**200**	**500**	**4,300**	**5,100**	**0**	**0**	**0**	**0**	**5,100**
EXCISE TAX BACKED BONDS	0	0	0	0	100	200	500	4,300	5,100	0	0	0	0	5,100
Total Funding	**0**	**0**	**0**	**0**	**100**	**200**	**500**	**4,300**	**5,100**	**0**	**0**	**0**	**0**	**5,100**

Project Status :

$0 spent and encumbered through February 2013

Project: J4202-FY2004 STEPHENS ROAD IMPROVEMENTS

Number: J4202

Description

A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.

Justification

The road and bridge need to be widened and raised out of the floodplain to accommodate the increased traffic due to growth in the vicinity.

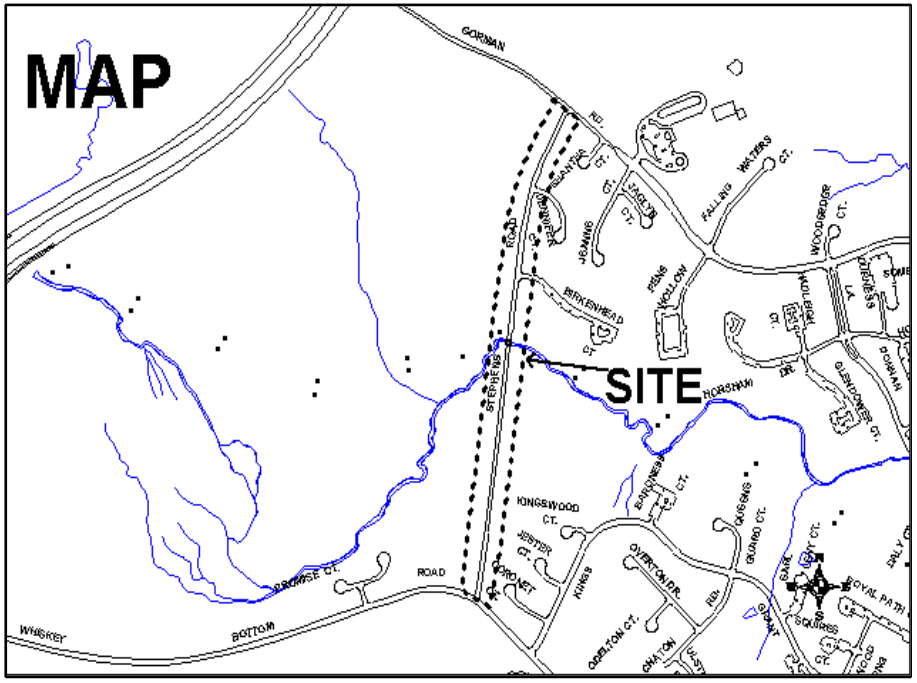
Remarks

1. Developers have made improvements related to the adequate public facilities requirements.
2. Request represents latest engineer's estimate.

Project Schedule

FY14 - Design and land acquisition
FY15 - Land acquisition and construction
FY16 - Construction
FY17 - Complete and close

Operating Budget Impact



Project: FY2004 STEPHENS ROAD IMPROVEMENTS

Number: J4202

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	255	500	755	700	0	0	0	0	700	0	0	0	0	1,455
LAND ACQUISITION	1,095	0	1,095	0	0	0	0	0	0	0	0	0	0	1,095
CONSTRUCTION	600	0	600	6,900	0	0	0	0	6,900	0	0	0	0	7,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,960**	**500**	**2,460**	**7,600**	**0**	**0**	**0**	**0**	**7,600**	**0**	**0**	**0**	**0**	**10,060**
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
EXCISE TAX BACKED BONDS	1,935	500	2,435	7,600	0	0	0	0	7,600	0	0	0	0	10,035
Total Funding	**1,960**	**500**	**2,460**	**7,600**	**0**	**0**	**0**	**0**	**7,600**	**0**	**0**	**0**	**0**	**10,060**

Project Status :

$900,104 spent and encumbered through February 2013

Design in progress.

Description

A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River. Project will include, but not be limited to: addition of a third lane to US29 northbound from just north of the Middle Patuxent River to just south of MD175.

Justification

The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

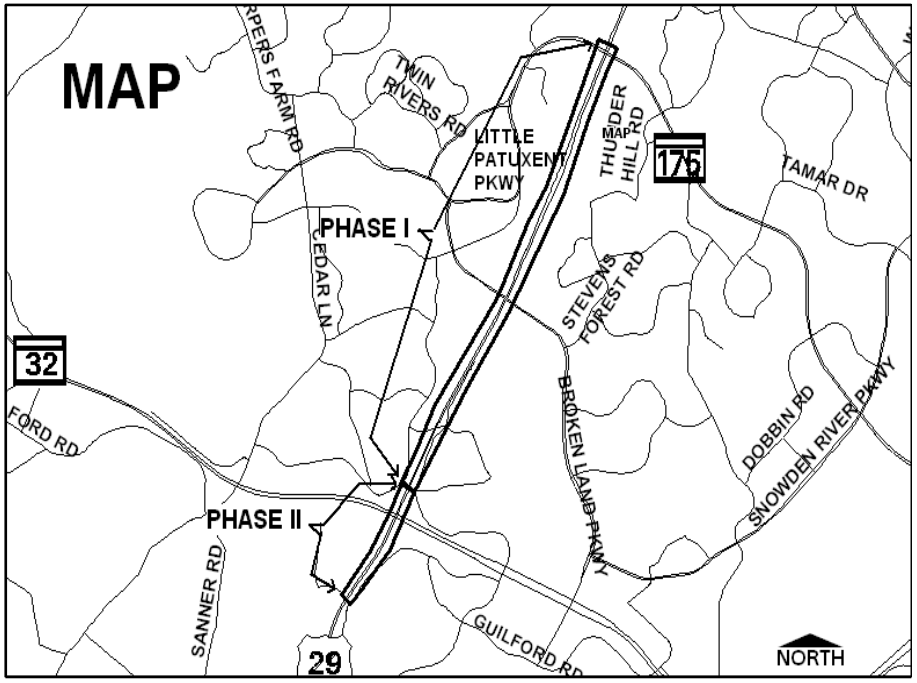
Remarks

1. Project will be phased. Breakout projects of relocationg Gales Lane and Old Columbia Road are being designed. Future phasing to be based on available funding of SHA.
2. Project to be coordinated with J4212 for County funding.

Project Schedule

FY14 and beyond - Design, land acquisition and construction as programmed by SHA

Operating Budget Impact



Project: FY2005 US 29 IMPROVEMENTS

Number: J4204

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,025	0	2,025	0	0	0	0	0	0	0	0	0	0	2,025
LAND ACQUISITION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	**3,025**	**0**	**3,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,025**
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
EXCISE TAX	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EXCISE TAX BACKED BONDS	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	**3,025**	**0**	**3,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,025**

Project Status :

$2,005,041 spent and encumbered through February 2013

Design in progress

Project: J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS

Number: J4205

Description

A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70. Marriottsville Road is classified as an intermediate arterial.

Justification

Increased traffic and new development will necessitate the improvement of the road.

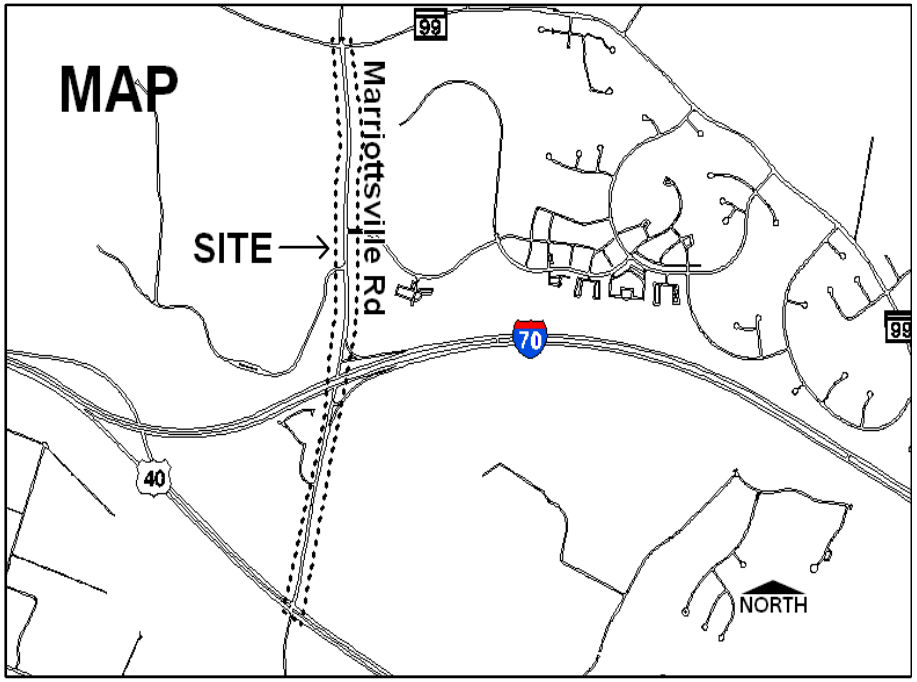
Remarks

1. The County may enter into agreements with the developers to construct the County improvements.
2. The County will coordinate with the State Highway Administration regarding design requirements.
3. Developers will be directly responsible for some of the construction and associated costs of the Marriottsville Road improvements.
4. Project to be coordinated with J4215 at US40 intersection.

Project Schedule

Program

Operating Budget Impact



Project: FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS

Number: J4205

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,350	0	2,350	0	1,800	0	0	0	1,800	0	0	0	0	4,150
LAND ACQUISITION	800	0	800	0	0	0	0	0	0	0	0	0	0	800
CONSTRUCTION	2,975	0	2,975	0	16,075	0	0	0	16,075	0	0	0	0	19,050
Total Expenditures	**6,125**	**0**	**6,125**	**0**	**17,875**	**0**	**0**	**0**	**17,875**	**0**	**0**	**0**	**0**	**24,000**
DEVELOPER CONTRIBUTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	4,875	0	4,875	0	17,875	0	0	0	17,875	0	0	0	0	22,750
Total Funding	**6,125**	**0**	**6,125**	**0**	**17,875**	**0**	**0**	**0**	**17,875**	**0**	**0**	**0**	**0**	**24,000**

Project Status :

$749,397 spent and encumbered through February 2013
Construction north of I-70 in progress.
Marriottsville Road south of I-70 in design.
I-70 bridge in design.

Description

A project to improve Montevideo Road as detailed in the Montevideo Road Study. These improvements include adjustments to vertical and horizontal alignment and will be made in two phases. Phase one will relocate the connection to US1 to be directly accross from Port Capital Drive. Phase two will improve the section of the road from Dorsey Run Road to the end of the relocation. Montevideo Road is classified as a major collector roadway.

Justification

Montevideo Road is expected to have a significant increase in traffic in the coming years and these improvements will help accommodate that traffic.

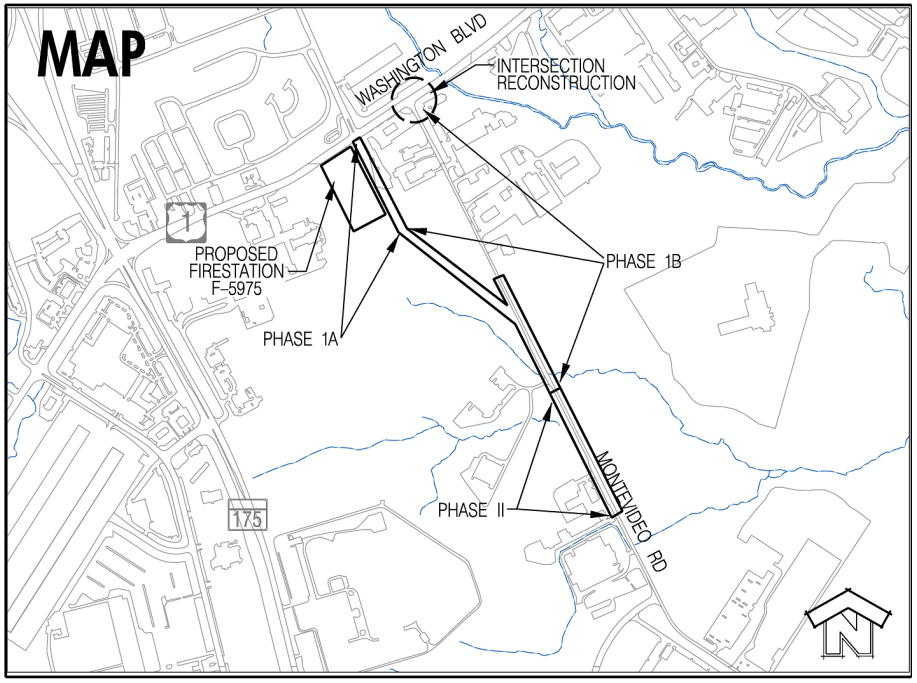
Remarks

1. Project to be coordinated with J4148 (Dorsey Run Road Extended), J4241 (US1 - MD175 to Montevideo Road) and F5975 (Route One Fire Station).
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Project Schedule

FY14 -Phase 1A-land acquisition and construction, Phase 1B-design and land acquisition
FY15 - land acquisition and construction, Phase 1B - design and land acquisition
FY16 - Phase 1B - construction, Phase 2 design and land acquisition
FY17 - Phase 2 - land acquisition and construction
FY19 - Phase 2 - complete and close

Operating Budget Impact



Project: FY2007 MONTEVIDEO ROAD IMPROVEMENTS

Number: J4206

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	760	0	760	200	0	320	0	0	520	0	0	0	0	1,280
LAND ACQUISITION	2,700	0	2,700	0	0	0	0	0	0	0	0	0	0	2,700
CONSTRUCTION	4,885	0	4,885	0	0	3,200	0	0	3,200	0	0	0	0	8,085
Total Expenditures	**8,345**	**0**	**8,345**	**200**	**0**	**3,520**	**0**	**0**	**3,720**	**0**	**0**	**0**	**0**	**12,065**
DEVELOPER CONTRIBUTION	190	0	190	0	0	0	0	0	0	0	0	0	0	190
EXCISE TAX BACKED BONDS	8,155	0	8,155	200	0	3,520	0	0	3,720	0	0	0	0	11,875
Total Funding	**8,345**	**0**	**8,345**	**200**	**0**	**3,520**	**0**	**0**	**3,720**	**0**	**0**	**0**	**0**	**12,065**

Project Status :

$1,466,387 spent and encumbered through February 2013

Design and land acquisition in progress.

Project: J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

Number: J4207

Description

A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane. The improvement would be consistent with the adjacent section of Oakland Mills Road from Carters Lane to Snowden River Parkway. At present this section of road is two lanes with no sidewalks and poor drainage. The improvement will bring the road up to its major collector classification. A traffic signal will be installed at the Oakland Mills/Guilford Road intersection.

Justification

Requested by the Bureau of Highways.

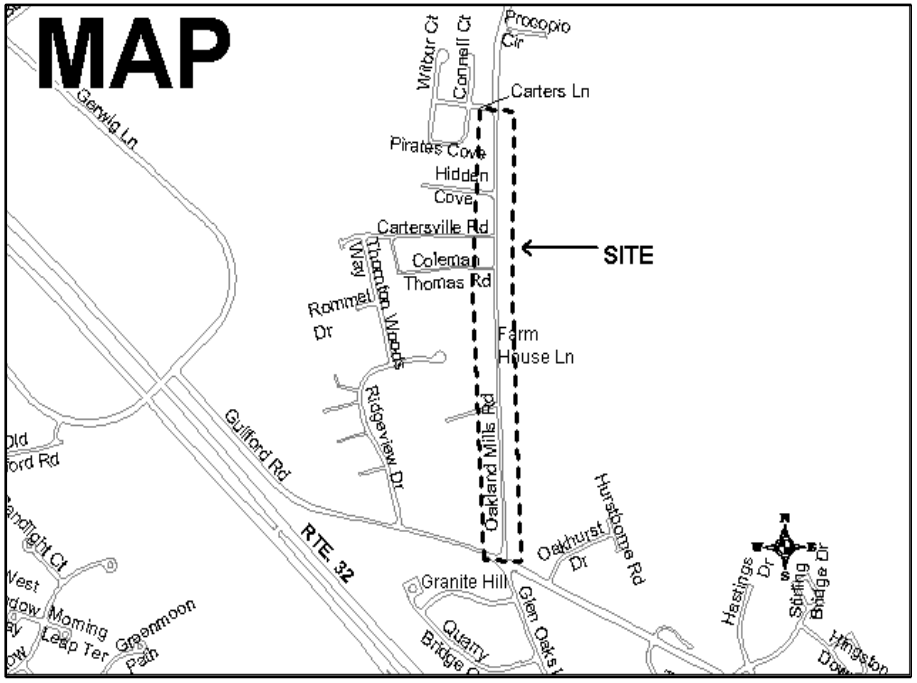
Remarks

1. This work will be coordinated with the church development at the corner of Guilford Road and Oakland Mills Road.
2. Project to incorporate former K5041 sidewalks.

Project Schedule

FY14 - Design and land acquistion
FY15 - Land acquisition and construction
FY16 - Complete and close

Operating Budget Impact



Project: FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

Number: J4207

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	300	0	300	300	0	0	0	0	300	0	0	0	0	600
LAND ACQUISITION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	0	0	0	3,500	0	0	0	0	3,500	0	0	0	0	3,500
Total Expenditures	**2,300**	**0**	**2,300**	**3,800**	**0**	**0**	**0**	**0**	**3,800**	**0**	**0**	**0**	**0**	**6,100**
BONDS	185	0	185	3,800	0	0	0	0	3,800	0	0	0	0	3,985
DEVELOPER CONTRIBUTION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
EXCISE TAX BACKED BONDS	2,100	0	2,100	0	0	0	0	0	0	0	0	0	0	2,100
Total Funding	**2,300**	**0**	**2,300**	**3,800**	**0**	**0**	**0**	**0**	**3,800**	**0**	**0**	**0**	**0**	**6,100**

Project Status :

$246,414 spent and encumbered through February 2013

Design in progress.

Project: J4208-FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION

Number: J4208

Description

A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road. The slope is squeezed between the road and railroad and is too steep to remain stable.

Justification

Requested by the Bureau of Highways. The Bureau's staff has done temporary repairs. The extent of permanent repair work needed is beyond their capabilities.

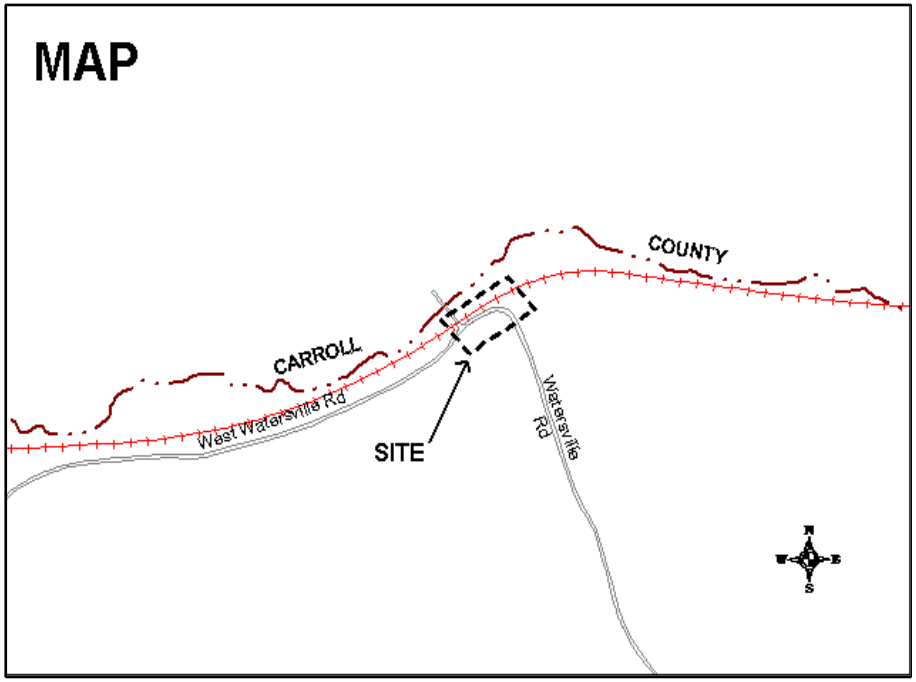
Remarks

1. Work to be coordinated with CSX Railroad.
2. Watersville Road is a scenic road.

Project Schedule

FY13 - Construction
FY14 - Complete and close

Operating Budget Impact



Project: FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION

Number: J4208

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	295	0	295	0	0	0	0	0	0	0	0	0	0	295
Total Expenditures	**460**	**0**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**460**
BONDS	450	0	450	0	0	0	0	0	0	0	0	0	0	450
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Funding	**460**	**0**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**460**

Project Status :

$91,054 spent and encumbered through February 2013

Design complete and CSX coordination in progress.

Project: J4209-FY2006 BONNIE BRANCH RD SLOPE STABILIZATION

Number: J4209

Description

A project to stabilize/reconstruct the slope that supports the roadbed of Bonnie Branch Road. The slope stabilization built at the time of the original road construction is deteriorating.

Justification

Requested by the Bureau of Highways. A preliminary study determined that the repairs are beyond the capabilities of the Bureau of Highways.

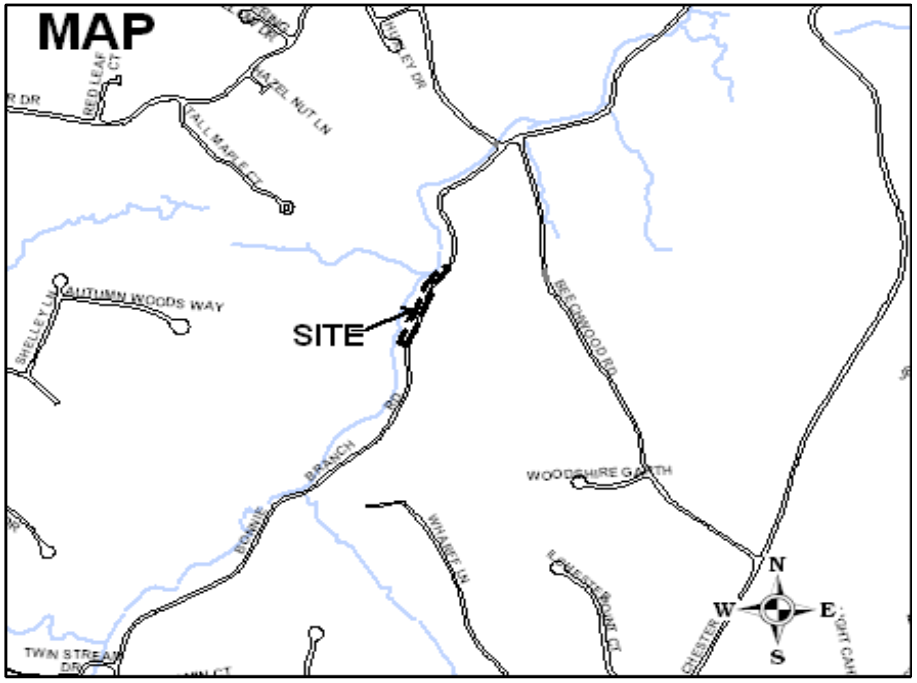
Remarks

Bonnie Branch Road is a Scenic Road.

Project Schedule

FY14 - Complete construction
FY15 - Close

Operating Budget Impact



Project: FY2006 BONNIE BRANCH RD SLOPE STABILIZATION

Number: J4209

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	265	0	265	0	0	0	0	0	0	0	0	0	0	265
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	750	0	750	0	0	0	0	0	0	0	0	0	0	750
Total Expenditures	**1,025**	**0**	**1,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,025**
BONDS	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025
Total Funding	**1,025**	**0**	**1,025**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,025**

Project Status :

$901,151 spent and encumbered through February 2013

Under construction.

Project: J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS

Number: J4211

Description

A project to provide increased capacity and safety on various County roads and intersections.

Justification

This project is consistent with recommendations provided in the Comprehensive Transportation Plan.

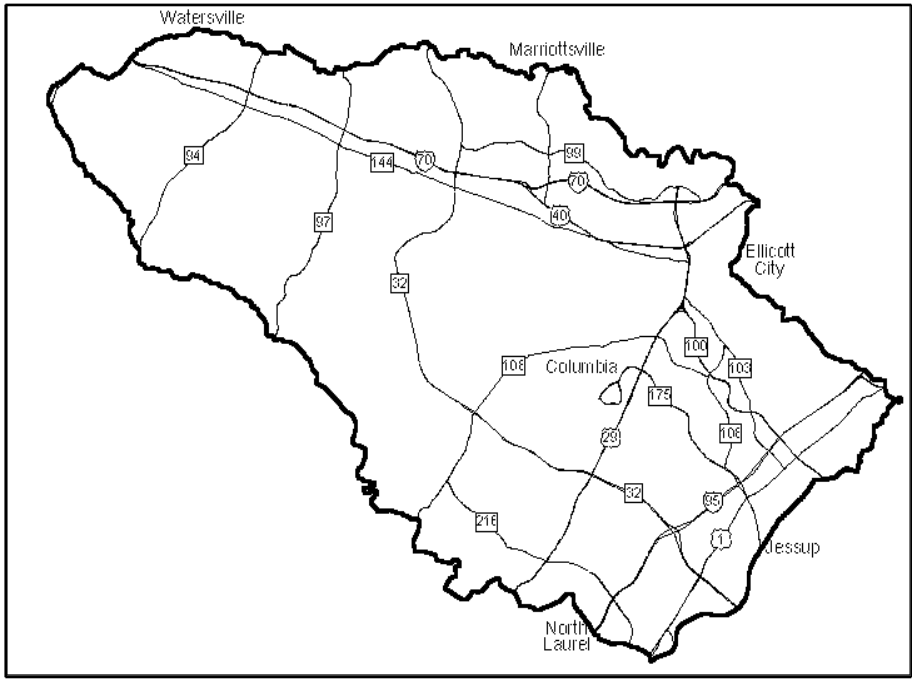
Remarks

1. This project replaces J4164.

Project Schedule

Program

Operating Budget Impact



Project: FY2007 ROADWAY CAPACITY IMPROVEMENTS

Number: J4211

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	175	0	175	0	150	0	150	0	300	0	0	0	0	475
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,100	0	1,100	0	500	0	500	0	1,000	0	0	0	0	2,100
Total Expenditures	**1,375**	**0**	**1,375**	**0**	**650**	**0**	**650**	**0**	**1,300**	**0**	**0**	**0**	**0**	**2,675**
DEVELOPER CONTRIBUTION	75	0	75	0	50	0	50	0	100	0	0	0	0	175
EXCISE TAX BACKED BONDS	1,300	0	1,300	0	600	0	600	0	1,200	0	0	0	0	2,500
Total Funding	**1,375**	**0**	**1,375**	**0**	**650**	**0**	**650**	**0**	**1,300**	**0**	**0**	**0**	**0**	**2,675**

Project Status :

$654,118 spent and encumbered through February 2013

Projects complete: Dobbin Rd at Dobbin Center Way, Longate Parkway, Snowden River Parkway near MD108, Snowden River Parkway at Snowden Square Drive.

Project: J4212-FY2007 STATE ROAD CONSTRUCTION

Number: J4212

Description

A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.

Justification

The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

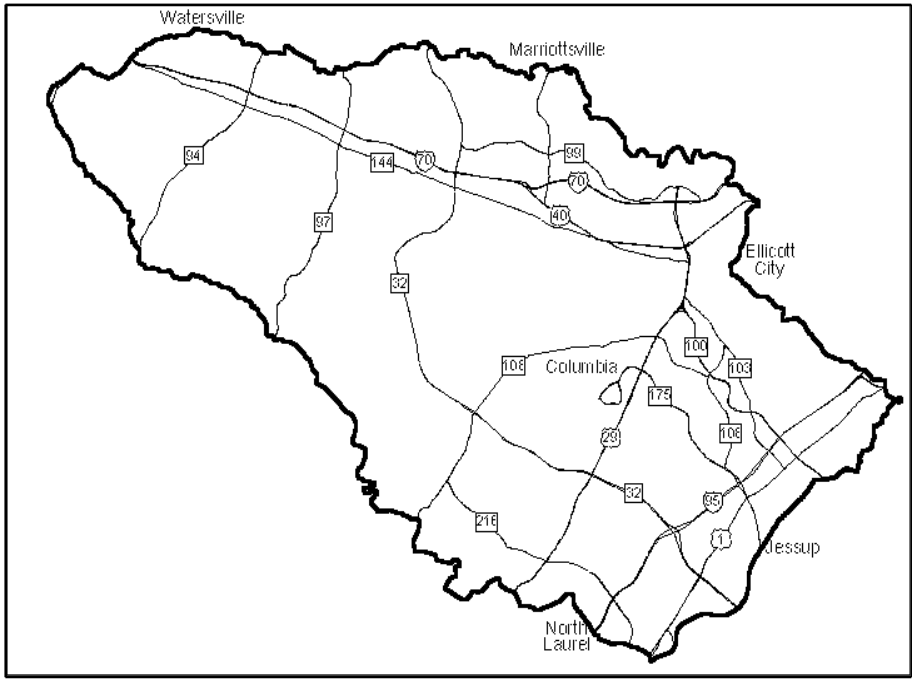
Remarks

1. This project replaces J4177
2. Projects will be mutually identified by the State and County and prioritized by need.
3. Projects include: MD32 at Linden Church, MD97 at Burntwoods and MD103 at Old Columbia Pike.
4. Grant represents State Aid Funds

Project Schedule

Program

Operating Budget Impact



Project: FY2007 STATE ROAD CONSTRUCTION

Number: J4212

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,875	0	2,875	0	0	0	0	0	0	0	0	0	0	2,875
LAND ACQUISITION	2,175	0	2,175	0	0	0	0	0	0	0	0	0	0	2,175
CONSTRUCTION	26,700	0	26,700	0	0	0	0	0	0	0	0	0	0	26,700
Total Expenditures	**31,750**	**0**	**31,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,750**
EXCISE TAX	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
EXCISE TAX BACKED BONDS	30,250	0	30,250	0	0	0	0	0	0	0	0	0	0	30,250
Total Funding	**31,750**	**0**	**31,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31,750**

Project Status :

$24,111,298 spent and encumbered through February 2013
In construction: MD32 at Linden Church
In design: MD97 at Burntwoods

Project: J4213-FY2007 COLLEGE AVENUE SLOPE STABILIZATION

Number: J4213

Description

A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue. The slope is steep and the drainage down the slope is affecting the road.

Justification

Requested by the Bureau of Highways. There are cracks appearing in the road. Highways requests restoration of the supporting bank, return the road back to its full section, provide drainage infrastructure including a curb (from Weaver Court to the white fence) and an adequate outfall.

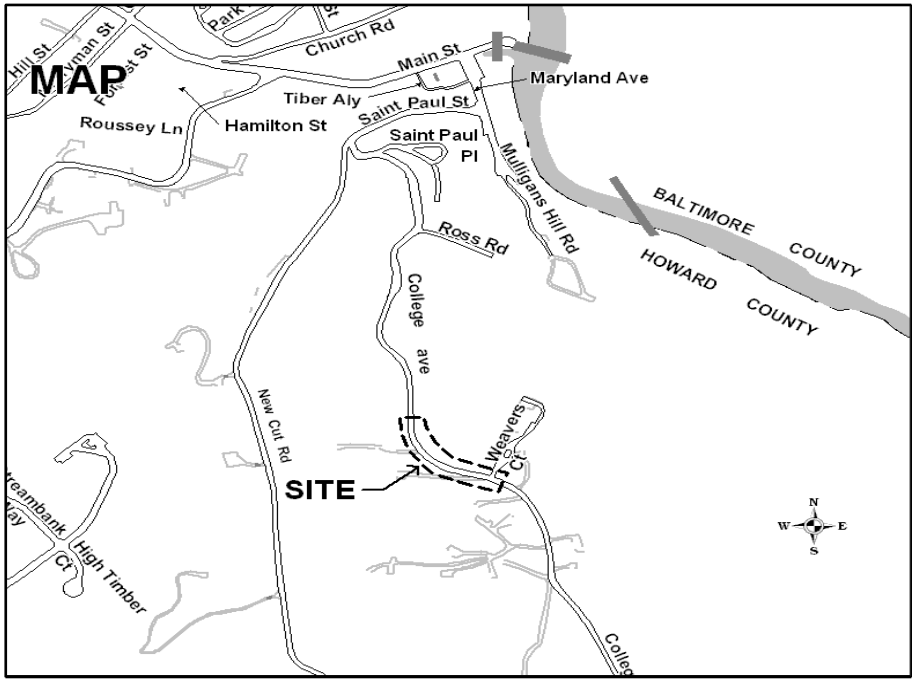
Remarks

1. College Avenue is a Scenic Road.
2. The County may enter into an agreement for the County to include an adjacent developer's road improvement requirements into the County's work, or, for the developer to construct the County improvements, under an agreement approved by the County Council.
3. Request represents latest engineer's estimate.

Project Schedule

FY14 - Land acquisition and construction
FY15 - Close

Operating Budget Impact



Project: FY2007 COLLEGE AVENUE SLOPE STABILIZATION

Number: J4213

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	500	150	650	0	0	0	0	0	0	0	0	0	0	650
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**685**	**150**	**835**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**835**
BONDS	660	150	810	0	0	0	0	0	0	0	0	0	0	810
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Funding	**685**	**150**	**835**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**835**

Project Status :

$118,170 spent and encumbered through February 2013

Design in progress.

Project: J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

Number: J4214

Description

A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.

Justification

The vertical curve on Guilford Road creates problems for the traffic at the intersection with Vollmerhausen. Project was requested by the Traffic Division and the Community.

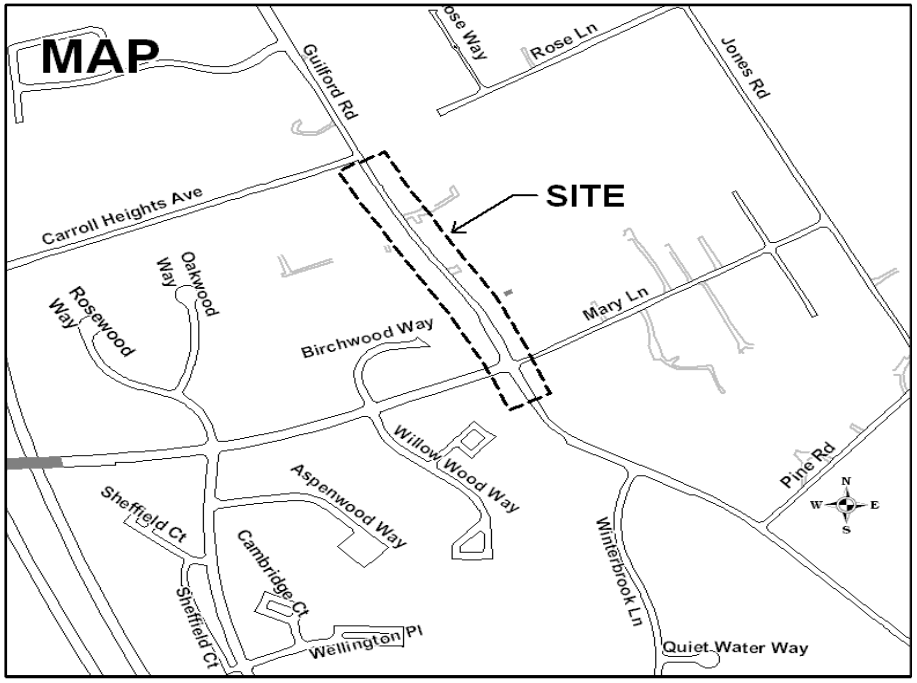
Remarks

1. A study determined the most feasible improvements include reducing a crest vertical curve, widening lanes, signalization at the intersection and pedestrian improvements.
2. Project will be coordinated with K5040.
3. Request represents latest engineer's estimate.

Project Schedule

FY14 - Land acquisition and construction
FY15 - Complete and close

Operating Budget Impact



Project: FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

Number: J4214

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	275	70	345	0	0	0	0	0	0	0	0	0	0	345
LAND ACQUISITION	245	0	245	0	0	0	0	0	0	0	0	0	0	245
CONSTRUCTION	2,330	100	2,430	0	0	0	0	0	0	0	0	0	0	2,430
Total Expenditures	**2,850**	**170**	**3,020**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,020**
BONDS	2,845	0	2,845	0	0	0	0	0	0	0	0	0	0	2,845
DEVELOPER CONTRIBUTION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EXCISE TAX BACKED BONDS	0	170	170	0	0	0	0	0	0	0	0	0	0	170
Total Funding	**2,850**	**170**	**3,020**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,020**

Project Status :

$268,681 spent and encumbered through February 2013

Design complete and land acquisition in progress.

Project: J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

Number: J4215

Description

Realignment and shoulder improvements to Marriottsville Road from US40 to MD144. Marriottsville Road is classified as a Major Collector.

Justification

Increased traffic will necessitate the improvements to the road. Project requested by the Traffic Division.

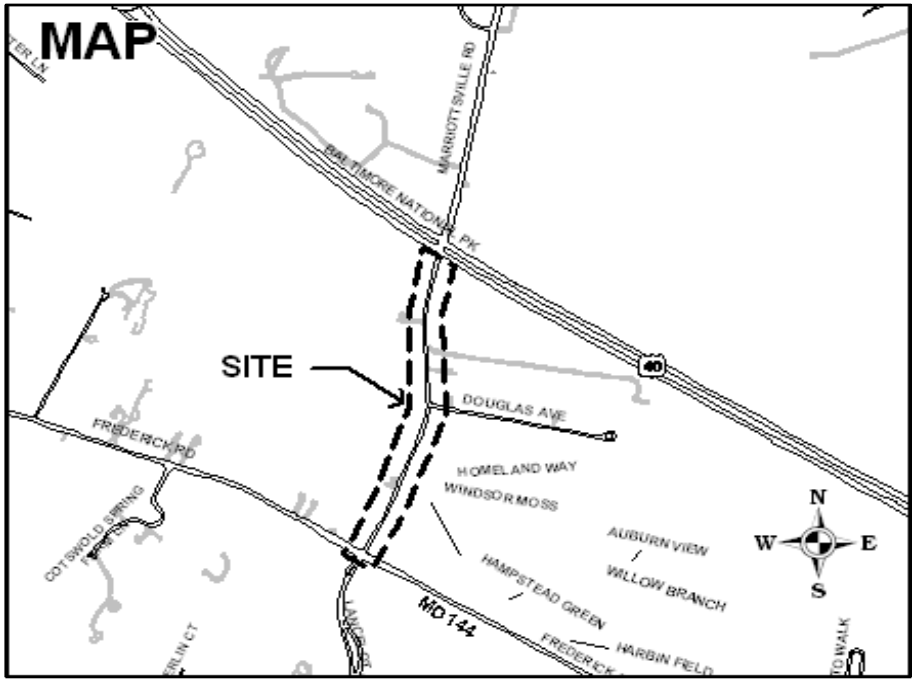
Remarks

1. The County is coordinating with the SHA regarding the improvements at US40 and MD144.
2. Project to be coordinated with J4205 at US40.

Project Schedule

FY14-15 - Design and Land Acquisition
FY16 - Construction
FY17 - Construction
FY18 - Complete and close

Operating Budget Impact



Project: FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

Number: J4215

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	700	0	700	0	360	0	0	0	360	0	0	0	0	1,060
LAND ACQUISITION	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
CONSTRUCTION	0	0	0	0	3,600	0	0	0	3,600	0	0	0	0	3,600
Total Expenditures	**3,200**	**0**	**3,200**	**0**	**3,960**	**0**	**0**	**0**	**3,960**	**0**	**0**	**0**	**0**	**7,160**
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	2,950	0	2,950	0	3,960	0	0	0	3,960	0	0	0	0	6,910
Total Funding	**3,200**	**0**	**3,200**	**0**	**3,960**	**0**	**0**	**0**	**3,960**	**0**	**0**	**0**	**0**	**7,160**

Project Status :

$312,244 spent and encumbered through February 2013

Study complete and design in progress.

Project: J4217-FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS

Number: J4217

Description

A project to design and construct improved drainage along Tower Drive.

Justification

The road does not have adequate drainage along portions of the road. This project was requested by the citizens of Tower Drive.

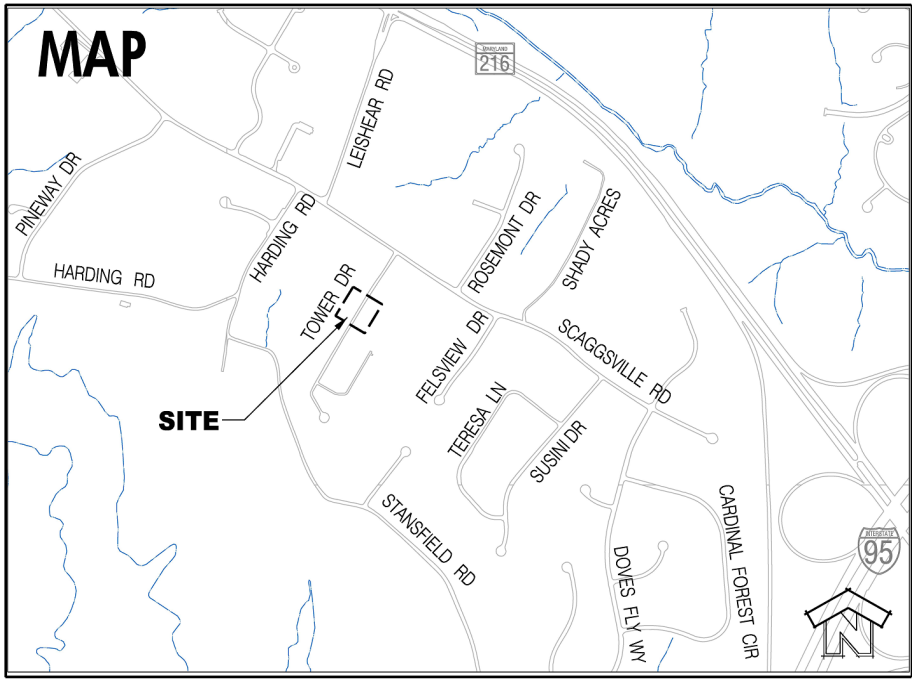
Remarks

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

Project Schedule

FY14 - Construction

Operating Budget Impact



Project: FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS

Number: J4217

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	240	(50)	190	0	0	0	0	0	0	0	0	0	0	190
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	495	(200)	295	0	0	0	0	0	0	0	0	0	0	295
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**795**	**(250)**	**545**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**545**
BONDS	795	(250)	545	0	0	0	0	0	0	0	0	0	0	545
Total Funding	**795**	**(250)**	**545**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**545**

Project Status :

$212,222 spent and encumbered through February 2013

Design complete. Right of way acquisition in progress.

Project: J4219-FY2014 ENGINEERING STUDY PROGRAM

Number: J4219

Description

A project for engineering roads to conform with the Plan Howard 2030 Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County. This effort will also address those roads identified by Department of Planning and Zoning as a result of traffic impact studies.

Justification

Preliminary engineering studies must be conducted to determine the right-of-way needs and alignments of future developer roads and existing roads impacted by the General Plan so that the resultant network is functional and safe. Studies done under this program are considered as a refinement to the General Plan.

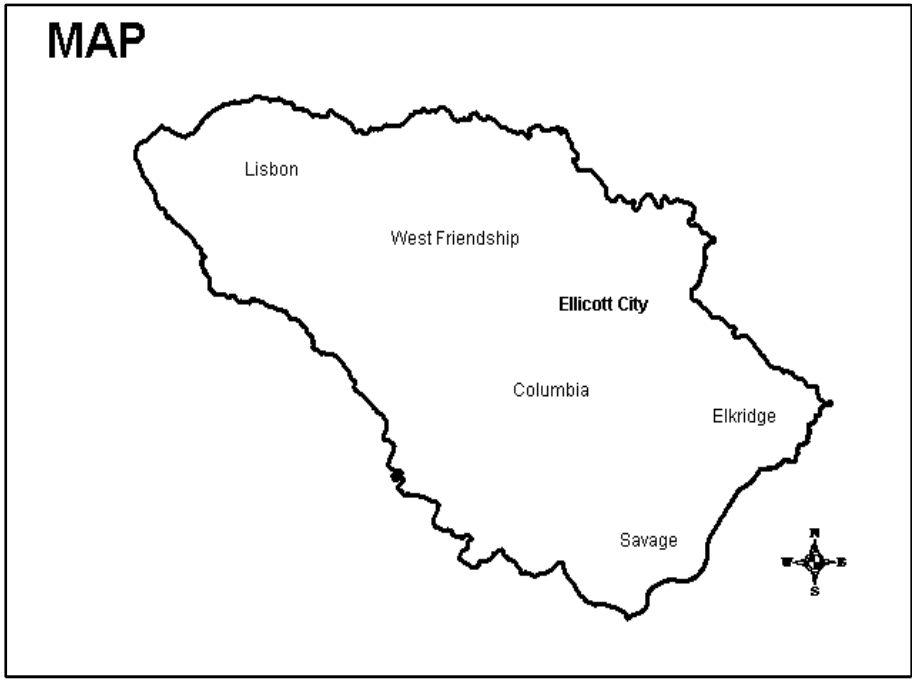
Remarks

1. Replaces Capital Project J4163 in FY15.

Project Schedule

Program

Operating Budget Impact



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	150	100	50	50	50	400	0	0	0	0	400
Total Expenditures	**0**	**0**	**0**	**150**	**100**	**50**	**50**	**50**	**400**	**0**	**0**	**0**	**0**	**400**
PAY AS YOU GO	0	0	0	150	100	50	50	50	400	0	0	0	0	400
Total Funding	**0**	**0**	**0**	**150**	**100**	**50**	**50**	**50**	**400**	**0**	**0**	**0**	**0**	**400**

Project Status :

$0 spent and encumbered through February 2013

Project: J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS

Number: J4220

Description

A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments. This occurs when the development of land is conducive to future comprehensive roadway development to which the current developer should contribute or when the roadway structural capacity, width transitions, bypass lanes, horizontal and vertical geometric changes for safety or to compliment developer improvements are anticipated in the near future. All improvements will be compatible with the General Plan and its engineering study refinements.

Justification

This project will serve as a receiving project to accumulate developer contributions for a future comprehensive capital project or for the immediate construction of improvements to improve traffic flow or safety along substandard segments.

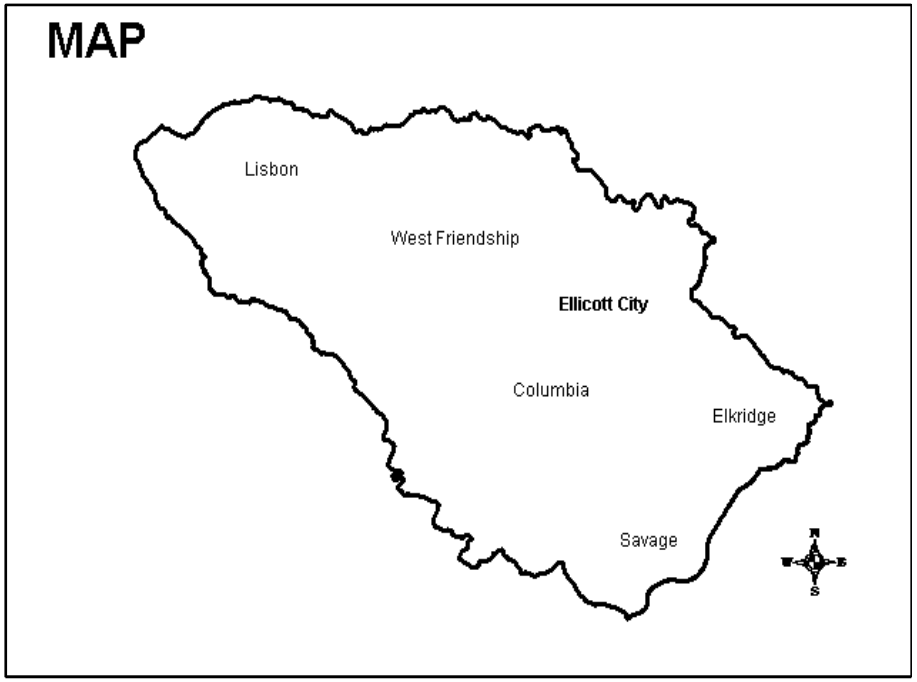
Remarks

1. Replaces Capital Project J4134
2. The County may enter into an agreement for the developer to construct the County's improvements.
3. MD103 at Old Columbia Pike contribution anticipated.
4. Request represents project initiation.

Project Schedule

Program

Operating Budget Impact



Project: FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS

Number: J4220

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	300	300	25	25	25	25	0	100	0	0	0	0	400
LAND ACQUISITION	0	75	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	0	1,125	1,125	125	125	125	125	0	500	0	0	0	0	1,625
Total Expenditures	**0**	**1,500**	**1,500**	**150**	**150**	**150**	**150**	**0**	**600**	**0**	**0**	**0**	**0**	**2,100**
BONDS	0	0	0	50	50	50	50	0	200	0	0	0	0	200
DEVELOPER CONTRIBUTION	0	1,000	1,000	75	75	75	75	0	300	0	0	0	0	1,300
EXCISE TAX BACKED BONDS	0	500	500	25	25	25	25	0	100	0	0	0	0	600
Total Funding	**0**	**1,500**	**1,500**	**150**	**150**	**150**	**150**	**0**	**600**	**0**	**0**	**0**	**0**	**2,100**

Project Status :

$0 spent and encumbered through February 2013

Project: J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS

Number: J4222

Description

A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Rd.

Justification

This project will develop the third lane on each side between these two intersections, will increase the capacity of the roadway and provide an improved level of service. Project requested by the Traffic Division.

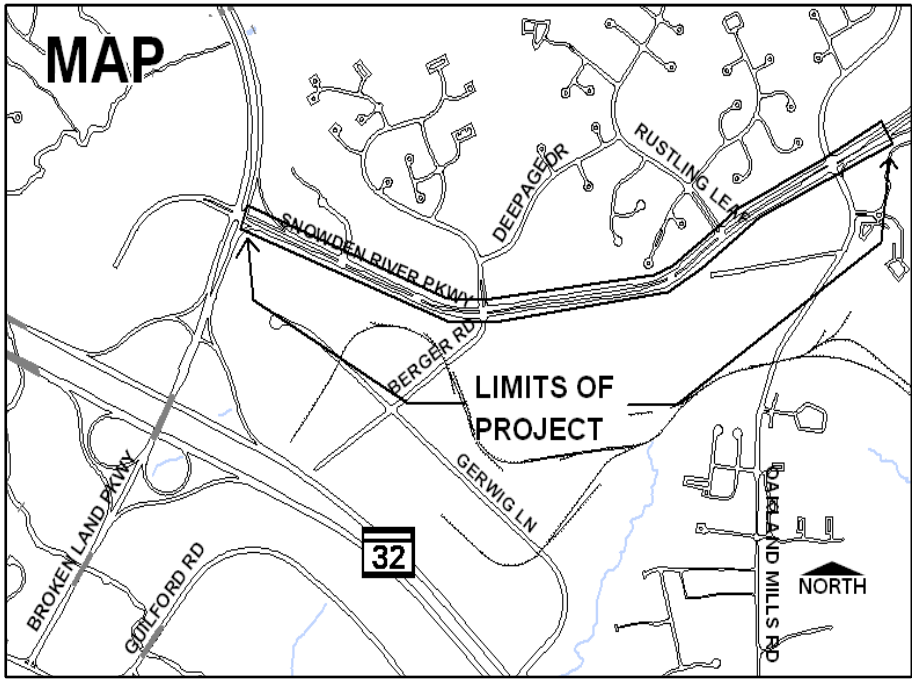
Remarks

1. Project will be phased
2. The County may enter into an agreement(s) for adjacent developers to construct the County improvements.
3. Developer Contribution funds represent payment in-lieu-of construction.

Project Schedule

FY14 - Design and land acquisition
FY15 - Construction
FY16 - Complete and close

Operating Budget Impact



Project: FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS Number: J4222

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,060	0	1,060	0	0	0	0	0	0	0	0	0	0	1,060
LAND ACQUISITION	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
CONSTRUCTION	400	60	460	8,500	0	0	0	0	8,500	0	0	0	0	8,960
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**2,865**	**60**	**2,925**	**8,500**	**0**	**0**	**0**	**0**	**8,500**	**0**	**0**	**0**	**0**	**11,425**
DEVELOPER CONTRIBUTION	70	60	130	0	0	0	0	0	0	0	0	0	0	130
EXCISE TAX BACKED BONDS	2,795	0	2,795	8,500	0	0	0	0	8,500	0	0	0	0	11,295
Total Funding	**2,865**	**60**	**2,925**	**8,500**	**0**	**0**	**0**	**0**	**8,500**	**0**	**0**	**0**	**0**	**11,425**

Project Status :

$501,193 spent and encumbered through February 2013

Study complete. Design in progress.

Project: J4224-FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP

Number: J4224

Description

A project to design and reconstruct the intersection of Gateway Drive and Robert Fulton Drive to improve the capacity.

Justification

Continued development of the area has increased the traffic and improvements are needed to facilitate the flow of traffic at the intersection.

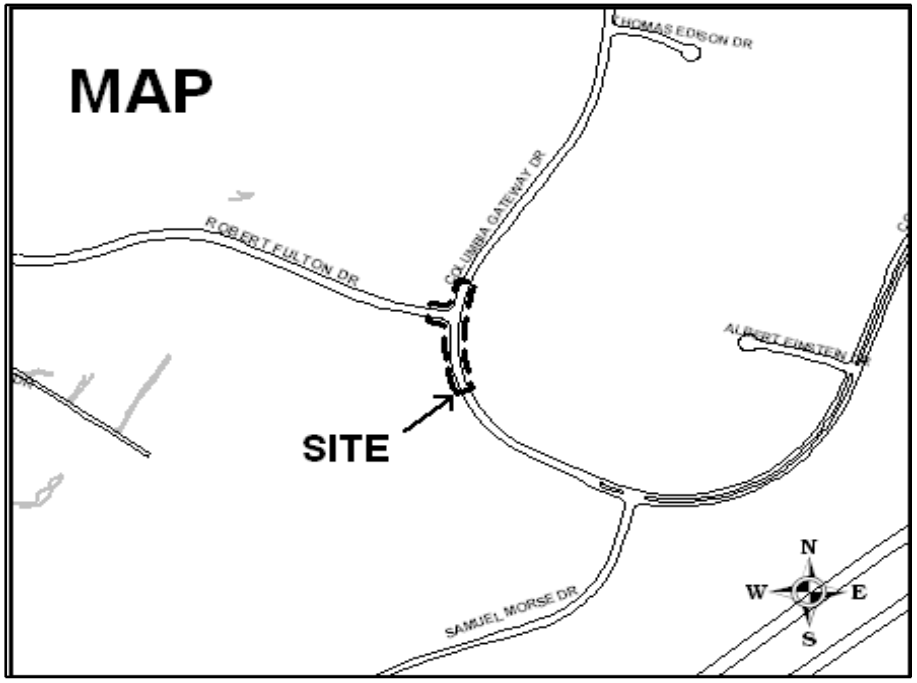
Remarks

1. Project to be coordinated with the traffic signal installation under T7090.
2. County and developer may enter into an agreement for the developer to construct the County improvements.

Project Schedule

FY14 - Design, land acquisition, and construction
FY15 - Construction
FY16 - Complete
FY17 - Close

Operating Budget Impact



Project: FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP

Number: J4224

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**325**	**0**	**325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**325**
DEVELOPER CONTRIBUTION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	75	0	75	0	0	0	0	0	0	0	0	0	0	75
Total Funding	**325**	**0**	**325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**325**

Project Status :

$0 spent and encumbered through February 2013

Design and Land Acquisition in progress.

Project: J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS

Number: J4225

Description

A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.

Justification

This connection will aid in the flow of traffic in the US29/US40/Ridge Road area.

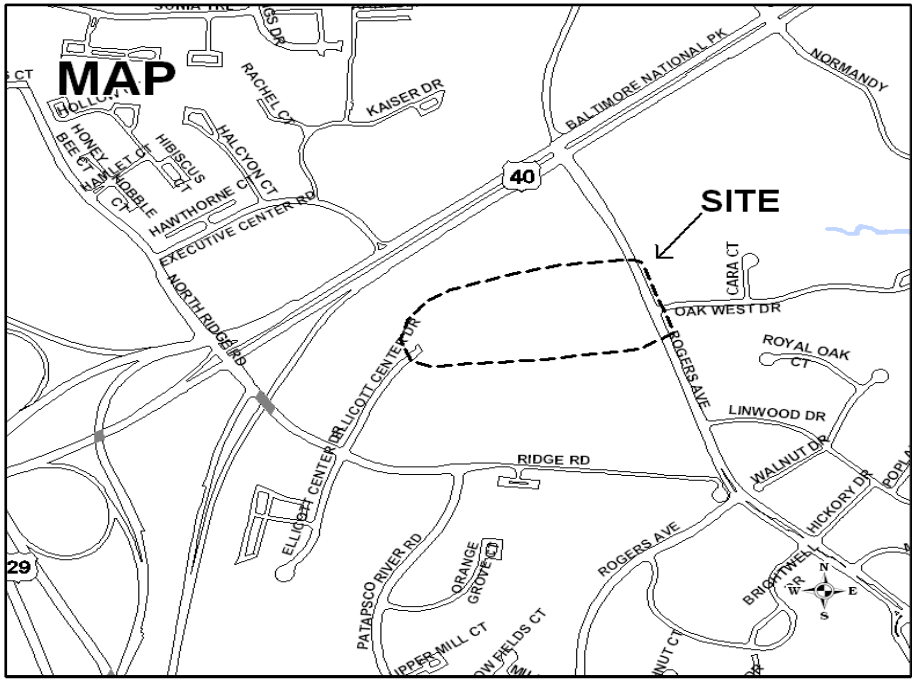
Remarks

1. The County entered into an agreement for the developer to construct the County improvements.

Project Schedule

FY14 - Complete, Close

Operating Budget Impact



Project: FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS

Number: J4225

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	345	0	345	0	0	0	0	0	0	0	0	0	0	345
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**2,060**	**0**	**2,060**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,060**
EXCISE TAX BACKED BONDS	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
Total Funding	**2,060**	**0**	**2,060**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,060**

Project Status :

$1,413,343 spent and encumbered through February 2013

Construction completed.

Project: J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND

Number: J4226

Description

A project to provide funds for unanticipated needs related to bridges and roadways. This can include design, land acquisition and construction related to the bridge, storm drainage, roadway and pedestrian programs.

Justification

This fund would allow the County to act on situations where funding is needed before a formal capital project can be developed, or when additional funds are needed in existing capital projects. Examples include: when land comes available that meets the future needs of the County to serve the public interest and no funded Capital Project exists; for roadway improvements when project funding is needed sooner than anticipated; or, when a project's costs are higher than projected and delaying the project is not in the best public interest.

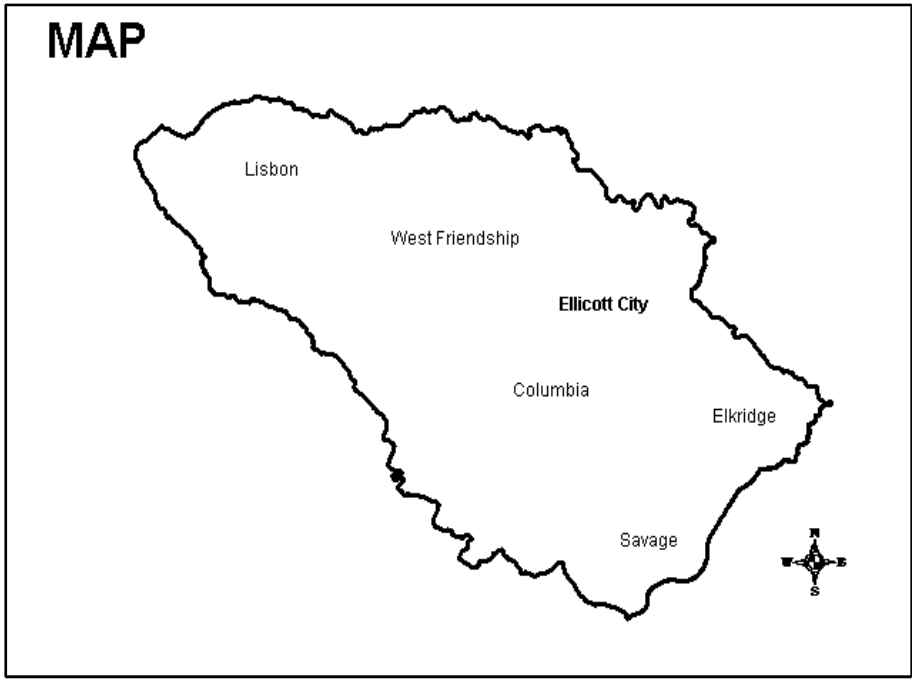
Remarks

Request represents program advancement.

Project Schedule

Program

Operating Budget Impact



Project: FY2008 ROAD PROJECTS CONTINGENCY FUND

Number: J4226

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	175	0	175	25	0	0	0	0	25	0	0	0	0	200
LAND ACQUISITION	275	300	575	25	0	0	0	0	25	0	0	0	0	600
CONSTRUCTION	800	0	800	250	0	0	0	0	250	0	0	0	0	1,050
Total Expenditures	**1,250**	**300**	**1,550**	**300**	**0**	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**1,850**
BONDS	350	0	350	250	0	0	0	0	250	0	0	0	0	600
EXCISE TAX BACKED BONDS	900	300	1,200	50	0	0	0	0	50	0	0	0	0	1,250
Total Funding	**1,250**	**300**	**1,550**	**300**	**0**	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**1,850**

Project Status :

$438,330 spent and encumbered through February 2013

Funds used for Main Street sidewalk, K5044 St.Johns sidewalk, Forest Conservation Mitigation land purchase, J4223 Burntwoods construction, D1143 Naylor construction, Tamar roadbed purchase, J4157 land acquisition and J4142 environmental study for land acquisition.

Project: J4228-FY2008 ILCHESTER and LANDING ROAD INTERSECT

Number: J4228

Description

A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.

Justification

The current intersections of Landing Road and Ilchester Point Court with Ilchester Road are offset. A new development at the corner of Landing Road has provided the land for the realignment of the road. The Traffic Division supports the realignment of the intersection.

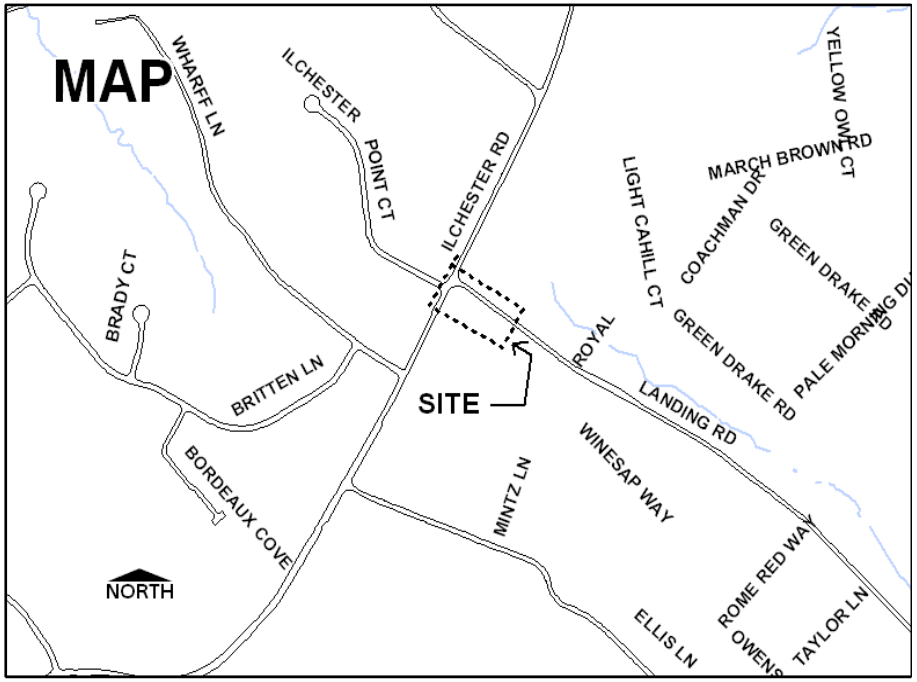
Remarks

1. Both Ilchester and Landing are Scenic Roads.
2.The County may enter into an agreement for the developer to construct the County improvements.

Project Schedule

FY14 - Construction

Operating Budget Impact



Project: FY2008 ILCHESTER and LANDING ROAD INTERSECT

Number: J4228

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	190	0	190	0	0	0	0	0	0	0	0	0	0	190
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Total Expenditures	**790**	**0**	**790**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**790**
BONDS	780	0	780	0	0	0	0	0	0	0	0	0	0	780
DEVELOPER CONTRIBUTION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Funding	**790**	**0**	**790**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**790**

Project Status :

$107,303 spent and encumbered through February 2013

Design in progress.

Project: J4229-FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS

Number: J4229

Description

A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line. Work will include the US1 / Whiskey Bottom Road intersection. Anticipated improvements include through lanes, turn lanes, intersection controls and pedestrian improvements.

Justification

Anticipated new development in the immediate area and increases in traffic associated with BRAC and its accompanying development will increase the traffic along Whiskey Bottom Road. The improvements will help to mitigate the expected increases in traffic.

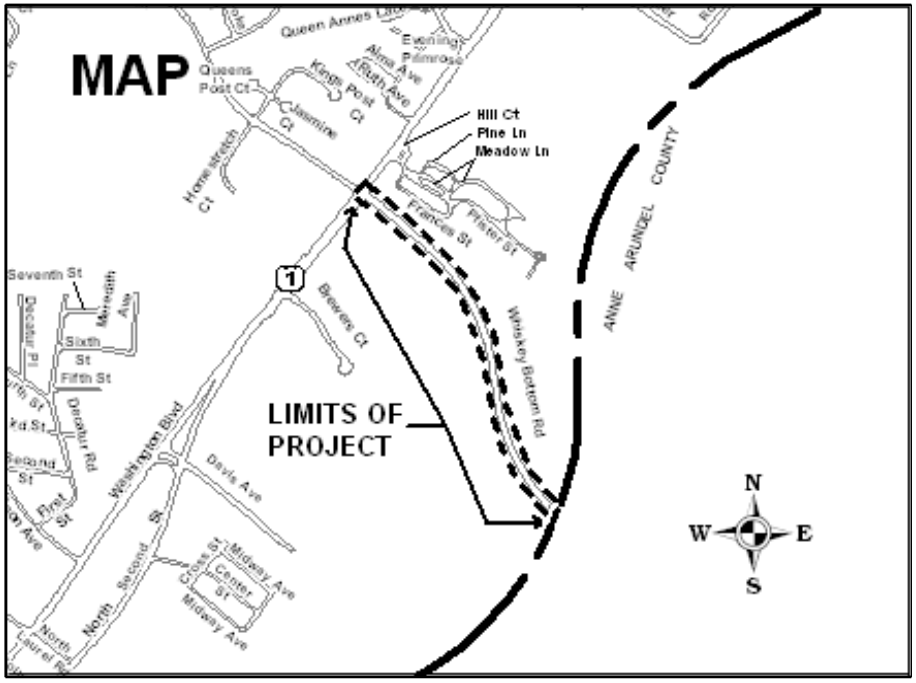
Remarks

1. The project is supported by the Traffic Division.
2. A study will be conducted to develop the full scope of the project.
3. Developer contributions are expected to help fund the project.
4. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
5. Other funds are from County share of Race Track funds allocation.

Project Schedule

FY14 - Study

Operating Budget Impact



Project: FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS

Number: J4229

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	420	0	420	0	0	0	0	0	0	0	0	0	0	420
LAND ACQUISITION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	**620**	**0**	**620**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**620**
DEVELOPER CONTRIBUTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	520	0	520	0	0	0	0	0	0	0	0	0	0	520
Total Funding	**620**	**0**	**620**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**620**

Project Status :

$0 spent and encumbered through February 2013

Study in progress.

Project: J4230-FY2014 SANNER ROAD IMPROVEMENTS

Number: J4230

Description

A project to improve Sanner Road from Johns Hopkins Road to Guilford Road.

Justification

The county anticipates the updating of the County's General Plan during the next few years. At the completion of this process the project will analyze existing conditions along with projected traffic volumes to determine what if any improvements should be considered for Sanner Road. The evaluation will include roadway safety and operational issues, traffic volume changes, pedestrian walkways and bicycle use.

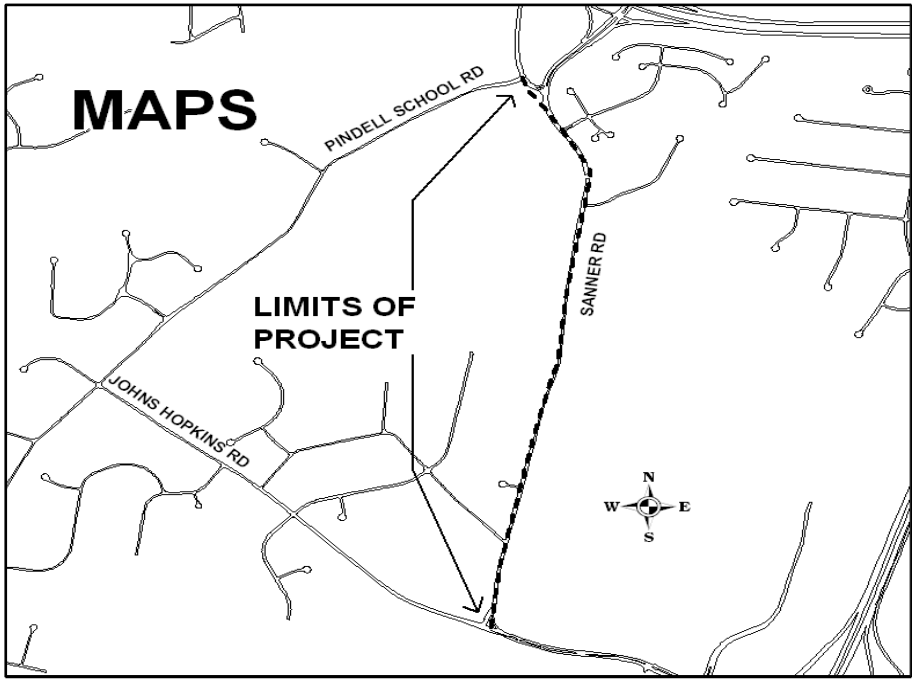
Remarks

Future programming will be determined by the design study.

Project Schedule

FY15 - Study

Operating Budget Impact



Project: FY2014 SANNER ROAD IMPROVEMENTS

Number: J4230

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	100	0	0	0	0	100	0	0	0	0	100
Total Expenditures	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**100**
BONDS	0	0	0	100	0	0	0	0	100	0	0	0	0	100
Total Funding	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**100**

Project Status :

$0 spent and encumbered through February 2013

Project: J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

Number: J4231

Description

A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.

Justification

Project was recommended by the Bureau of Highways at the request of the local citizens. The scope of work is beyond the capacity of the Bureau of Highways.

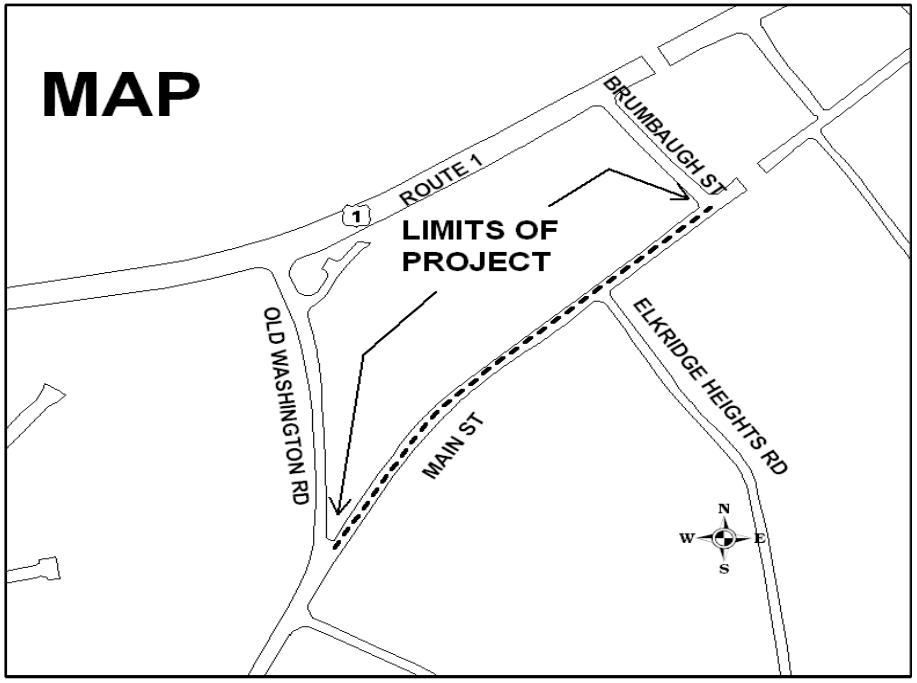
Remarks

Request represents project initiation.

Project Schedule

FY14 - Study and Design
FY15 - Design and land acquisition
FY16 - Construction
FY17 - Complete and close

Operating Budget Impact



Fiscal 2014 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

Number: J4231

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	0	0	0	50	0	0	0	0	50	0	0	0	0	50
CONSTRUCTION	0	0	0	0	500	0	0	0	500	0	0	0	0	500
Total Expenditures	**100**	**0**	**100**	**50**	**500**	**0**	**0**	**0**	**550**	**0**	**0**	**0**	**0**	**650**
BONDS	100	0	100	50	500	0	0	0	550	0	0	0	0	650
Total Funding	**100**	**0**	**100**	**50**	**500**	**0**	**0**	**0**	**550**	**0**	**0**	**0**	**0**	**650**

Project Status :

$0 spent and encumbered through February 2013

Description

A project to extend Selnick Drive from its current terminus to connect with US1.

Justification

This connection is needed to reduce the congestion occurring at the Amberton Drive/US1 intersection. The extension will provide an improved and second access for all properties in the project area.

Remarks

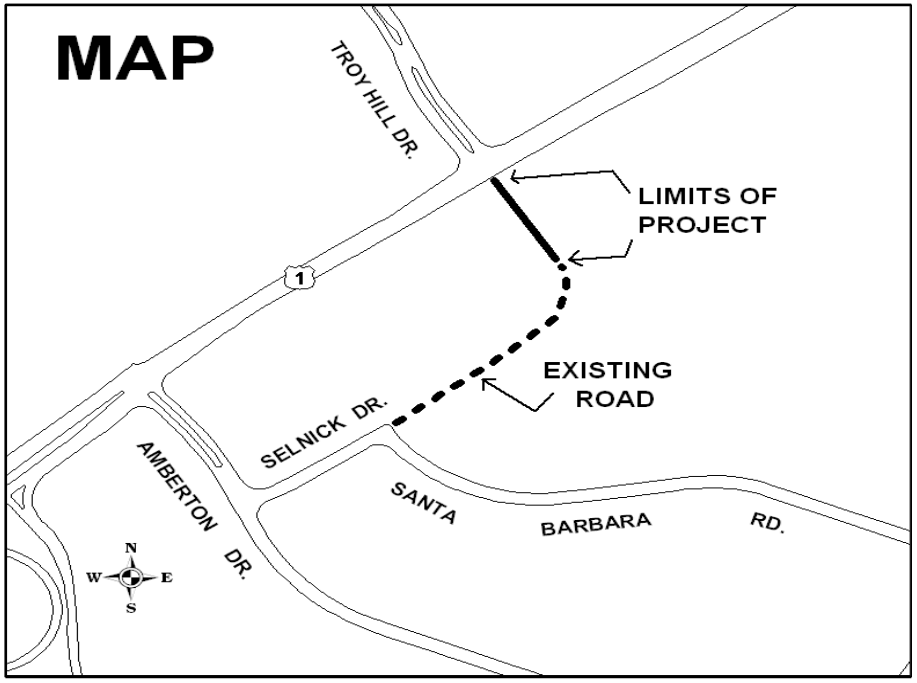
1. The project may result in the elimination of the existing traffic signal at the US1/Amberton Drive intersection and the installation of a new traffic signal at the US1/Troy Hill Drive (South)/Selnick Drive intersection.

Project Schedule

FY14 - Design and Land Acquisition
FY15-16 - Construction
FY17 - Complete and close

Operating Budget Impact

New facility.



Project: FY2009 SELNICK DRIVE EXTENSION

Number: J4232

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	230	0	230	230	0	0	0	0	230	0	0	0	0	460
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	0	0	0	2,300	0	0	0	0	2,300	0	0	0	0	2,300
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**260**	**0**	**260**	**2,530**	**0**	**0**	**0**	**0**	**2,530**	**0**	**0**	**0**	**0**	**2,790**
EXCISE TAX BACKED BONDS	260	0	260	2,530	0	0	0	0	2,530	0	0	0	0	2,790
Total Funding	**260**	**0**	**260**	**2,530**	**0**	**0**	**0**	**0**	**2,530**	**0**	**0**	**0**	**0**	**2,790**

Project Status :

$59,361 spent and encumbered through February 2013

Traffic Study complete.

Description

A project to design and construct transportation improvements along the US1 corridor. This capital project will collect developer contributions for the capital projects. The County will either construct the improvements themselves or have developers construct the improvements for the County.

Justification

The US1 revitalization program intends that the entire length of the road be changed to reflect the approved streetscape design. Individual developments along the road may not be able to construct the improvements for the entire section of road in their immediate area. Larger projects will be developed to implement the improvements.

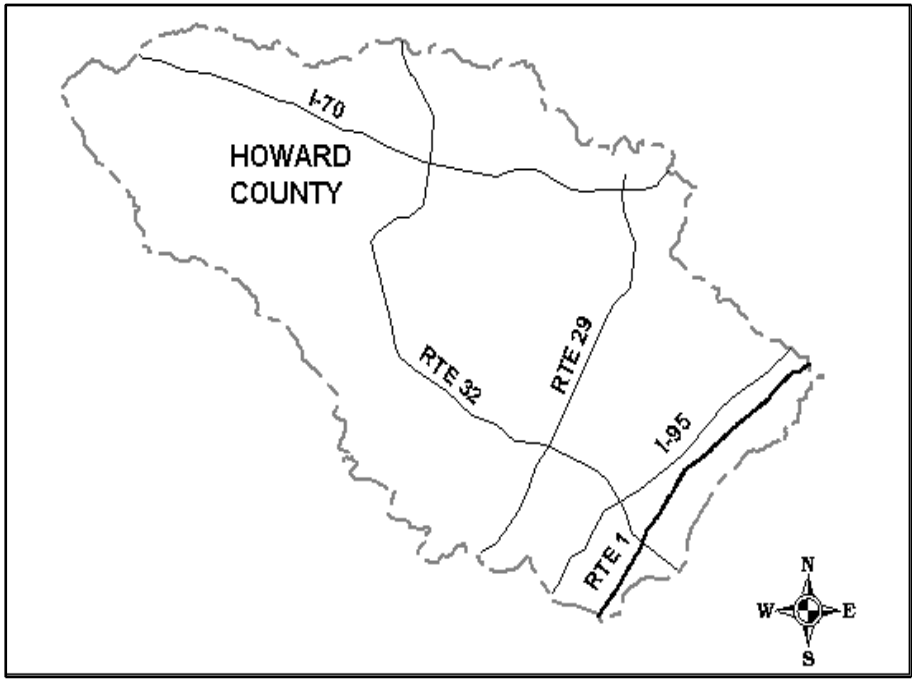
Remarks

1. Programming of projects for construction in the future will be based upon the funding received.
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
3. The first project will be J4241, the reconstruction of US1 from MD175 to Montevideo Road.

Project Schedule

FY14- Close

Operating Budget Impact



Project: FY2010 US1 PROJECTS

Number: J4233

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	3,750	(2,000)	1,750	0	0	0	0	0	0	0	0	0	0	1,750
Total Expenditures	**3,750**	**(2,000)**	**1,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,750**
DEVELOPER CONTRIBUTION	1,750	0	1,750	0	0	0	0	0	0	0	0	0	0	1,750
EXCISE TAX BACKED BONDS	2,000	(2,000)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	**3,750**	**(2,000)**	**1,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,750**

Project Status :

$178,503 spent and encumbered through February 2013

Project: J4234-FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS

Number: J4234

Description

A project to add a third lane to Snowden River Parkway, in each direction, from Oakland Mills Road to MD108. This is a distance of approximately 3 miles. Snowden River Parkway is classified as an intermediate arterial.

Justification

Adding additional lanes to the road is part of the Plan Howard 2030 and recent studies have indicated the need to implement the improvement.

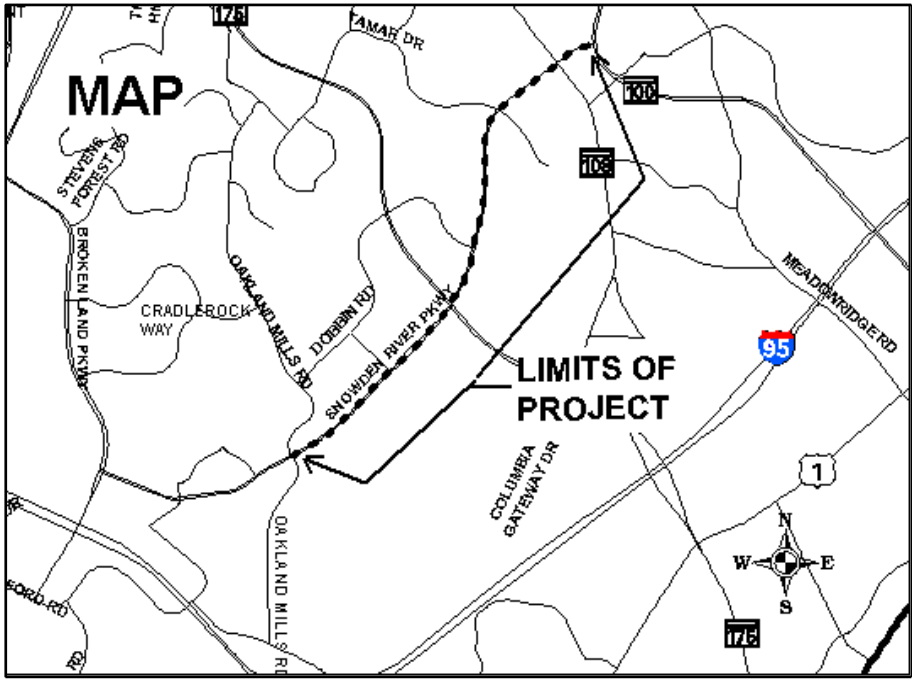
Remarks

1. A design study will determine the best way to develop the improvements and future programming.
2. This project will be coordinated with Capital Projects J4167 and J4222.
3. County land along the corridor will be evaluated for reforestation during the study and design phases.

Project Schedule

FY14 - Study

Operating Budget Impact



Project: FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS

Number: J4234

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	**200**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**200**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

Project Status :

$0 spent and encumbered through February 2013

Project: J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

Number: J4237

Description

A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.

Justification

This project will provide access to the proposed Blandair Park as shown on the approved master plan for the park. The improvements will also provide vicinity roadway network connectivity and capacity for the area bordering the south side of the park.

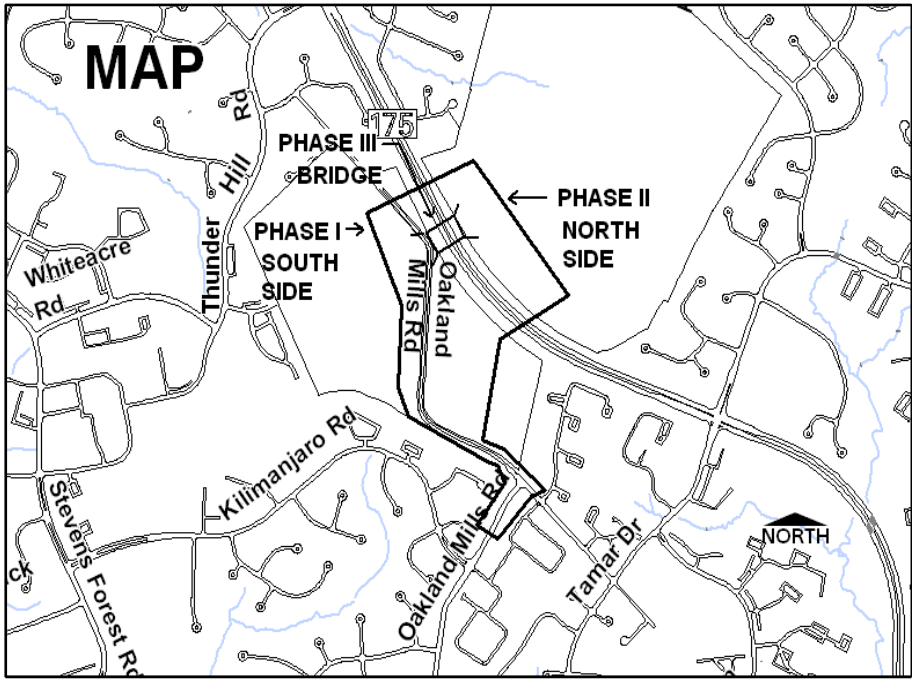
Remarks

1. This project will be coordinated with Capital Project N3102.
2. Design will be consistent with the Blandair Park Master Plan.
3. This project will require approval by the State Highway Administration to establish a break in the MD175 right-of-way.
4.The improvements will be in two phases. One will be the southern portion. Phase two will be the northern roadway and bridge construction.

Project Schedule

FY14 - Construction of phase 1
FY15 - Construction of phase 1 continues, design of phase 2
FY16 - Construction of phase 2
FY17 - Construction of phase 2 continues
FY18 - Complete
FY19 - Close

Operating Budget Impact



Project: FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

Number: J4237

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,000	1,000	3,000	0	1,250	0	0	0	1,250	0	0	0	0	4,250
LAND ACQUISITION	1,000	(1,000)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	10,000	0	10,000	0	9,000	0	0	0	9,000	0	0	0	0	19,000
Total Expenditures	**13,000**	**0**	**13,000**	**0**	**10,250**	**0**	**0**	**0**	**10,250**	**0**	**0**	**0**	**0**	**23,250**
EXCISE TAX BACKED BONDS	13,000	0	13,000	0	10,250	0	0	0	10,250	0	0	0	0	23,250
Total Funding	**13,000**	**0**	**13,000**	**0**	**10,250**	**0**	**0**	**0**	**10,250**	**0**	**0**	**0**	**0**	**23,250**

Project Status :

$1,603,952 spent and encumbered through February 2013

Design in progress.

Description

A project to bring Autumn Grain Gate into the public road system network.

Justification

Autumn Grain Gate was constructed in the new Emerson Subdivision as a Private Access Place. The residents have requested that the road be brought into the County's public road network to obtain the benefits of a public road.

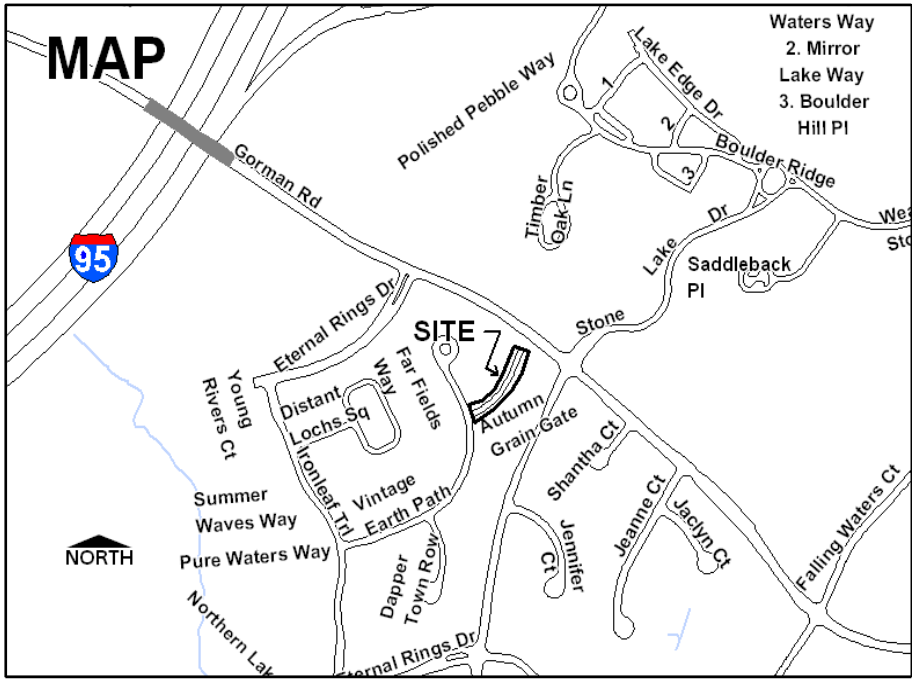
Remarks

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

Project Schedule

FY15 - Design
FY16 - Land Acquisition
FY17 - Construction

Operating Budget Impact



Project: FY2015 AUTUMN GRAIN GATE

Number: J4238

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	100	0	0	0	0	100	0	0	0	0	100
LAND ACQUISITION	0	0	0	0	20	0	0	0	20	0	0	0	0	20
CONSTRUCTION	0	0	0	0	0	200	0	0	200	0	0	0	0	200
Total Expenditures	**0**	**0**	**0**	**100**	**20**	**200**	**0**	**0**	**320**	**0**	**0**	**0**	**0**	**320**
BONDS	0	0	0	100	20	200	0	0	320	0	0	0	0	320
Total Funding	**0**	**0**	**0**	**100**	**20**	**200**	**0**	**0**	**320**	**0**	**0**	**0**	**0**	**320**

Project Status :

$0 spent and encumbered through February 2013

Description

A project to design and construct improvements to Old Roxbury Road. Old Roxbury Road is classified as a local road.

Justification

Old Roxbury Road is a public road but it does not meet current standards. Recent development will increase the traffic on the road. The Community has requested the improvements and the request is supported by the Bureau of Highways. The improvements are beyond the capability of the Bureau of Highways.

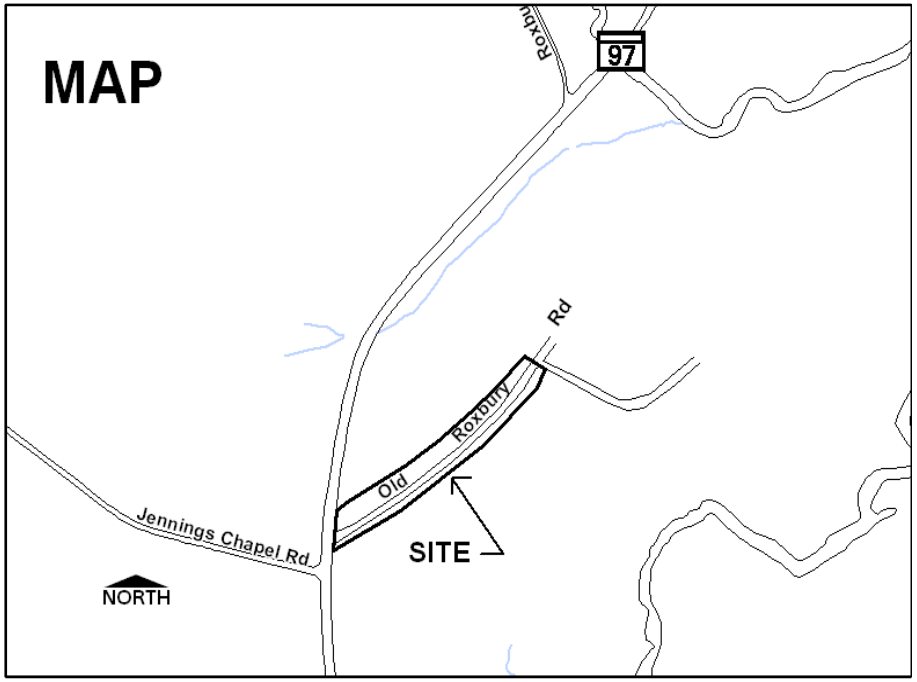
Remarks

1. SHA approval will be needed for the improvements at the intersection with MD97 Roxbury Mills Road.
2. Construction will depend on donation of necessary easements and/or resident cost share participation.
3. Request respresents project initiation.

Project Schedule

FY14 - Study and design
FY15 - Design and land acquisition
FY16 - Construction

Operating Budget Impact



Fiscal 2014 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: FY2014 OLD ROXBURY ROAD

Number: J4239

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	175	175	0	60	0	0	0	60	0	0	0	0	235
LAND ACQUISITION	0	0	0	75	0	0	0	0	75	0	0	0	0	75
CONSTRUCTION	0	0	0	0	600	0	0	0	600	0	0	0	0	600
Total Expenditures	**0**	**175**	**175**	**75**	**660**	**0**	**0**	**0**	**735**	**0**	**0**	**0**	**0**	**910**
BONDS	0	0	0	75	660	0	0	0	735	0	0	0	0	735
EXCISE TAX BACKED BONDS	0	175	175	0	0	0	0	0	0	0	0	0	0	175
Total Funding	**0**	**175**	**175**	**75**	**660**	**0**	**0**	**0**	**735**	**0**	**0**	**0**	**0**	**910**

Project Status :

$0 spent and encumbered through February 2013

Project: J4240-ROADWAY REHABILITATION/SAFETY PROGRAM

Number: J4240

Description

A project to correct safety or structural problems on existing roads. Projects include but are not limited to improvements to roadway geometrics, elimination of roadside hazards, pavement and/or base failures.

Justification

This project is intended to correct deficiencies in the County road system that have been identified in studies or recommended by the Bureau of Highways' Maintenance or Traffic Divisions.

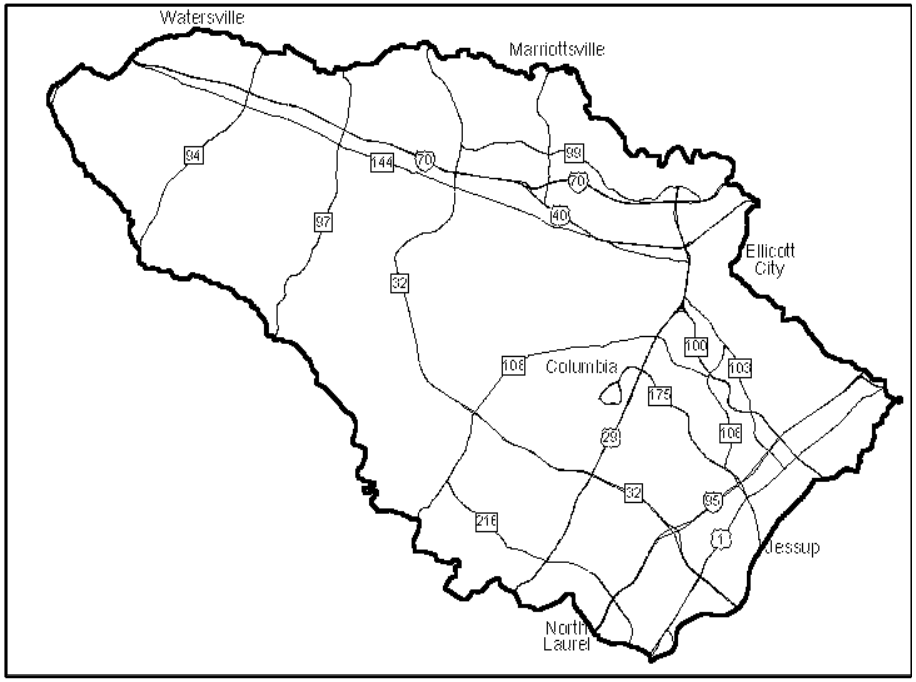
Remarks

This project will replace J4168 in FY15.

Project Schedule

Program

Operating Budget Impact



Project: ROADWAY REHABILITATION/SAFETY PROGRAM

Number: J4240

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	150	50	50	50	50	350	0	0	0	0	350
LAND ACQUISITION	0	0	0	0	50	50	50	50	200	0	0	0	0	200
CONSTRUCTION	0	0	0	0	250	250	250	250	1,000	250	0	0	0	1,250
Total Expenditures	**0**	**0**	**0**	**150**	**350**	**350**	**350**	**350**	**1,550**	**250**	**0**	**0**	**0**	**1,800**
BONDS	0	0	0	150	350	350	350	350	1,550	250	0	0	0	1,800
Total Funding	**0**	**0**	**0**	**150**	**350**	**350**	**350**	**350**	**1,550**	**250**	**0**	**0**	**0**	**1,800**

Project Status :

$0 spent and encumbered through February 2013

Project: J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

Number: J4241

Description

A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.

Justification

These improvements will be the first County capital project to implement the RT1 Corridor Improvement Strategy which includes a new roadway typical section. It is located proximate to two large mixed use developments and is a complement to developer installed improvements.

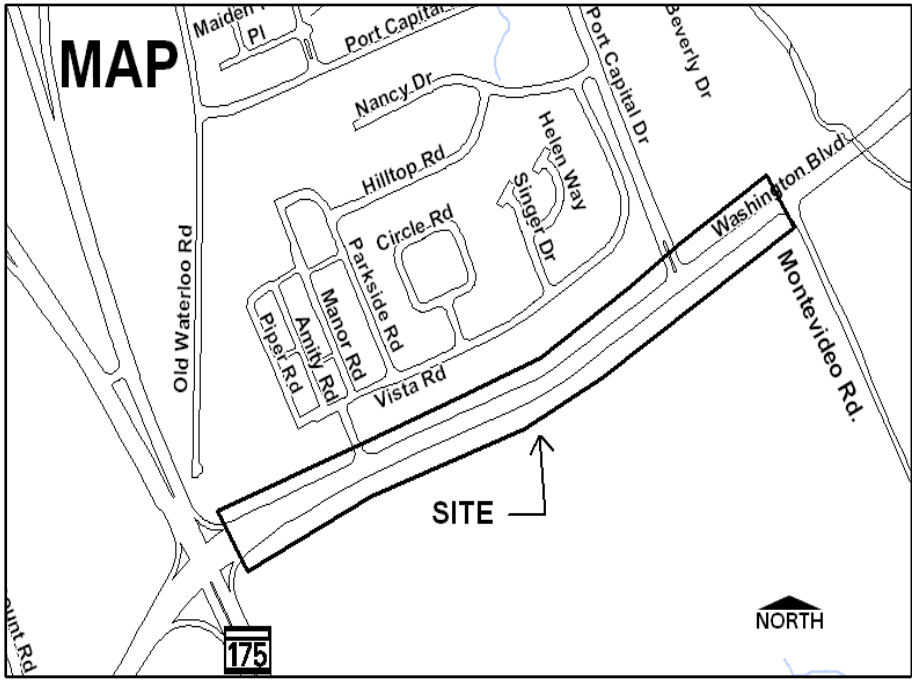
Remarks

1. Project to be designed and constructed by Howard County.
2. Project to be coordinated with J4206, Montevideo Road.
3. Request represents latest cost estimate for land acquisition & utility relocation.

Project Schedule

FY14 - Design and land acquisition
FY15 - Construction
FY16 - Close

Operating Budget Impact



Project: FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

Number: J4241

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	750	0	750	1,100	0	0	0	0	1,100	0	0	0	0	1,850
LAND ACQUISITION	750	1,000	1,750	0	0	0	0	0	0	0	0	0	0	1,750
CONSTRUCTION	3,000	0	3,000	11,000	0	0	0	0	11,000	0	0	0	0	14,000
Total Expenditures	**4,500**	**1,000**	**5,500**	**12,100**	**0**	**0**	**0**	**0**	**12,100**	**0**	**0**	**0**	**0**	**17,600**
BONDS	750	0	750	0	0	0	0	0	0	0	0	0	0	750
EXCISE TAX BACKED BONDS	3,750	1,000	4,750	12,100	0	0	0	0	12,100	0	0	0	0	16,850
Total Funding	**4,500**	**1,000**	**5,500**	**12,100**	**0**	**0**	**0**	**0**	**12,100**	**0**	**0**	**0**	**0**	**17,600**

Project Status :

$659,945 spent and encumbered through February 2013

Design in progress.

Project: J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

Number: J4242

Description

A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road. The current intersection is a four way stop.

Justification

Requested by the Traffic Division to reduce vehicular stops, delays and queues experienced at the four ways, stop controlled intersection.

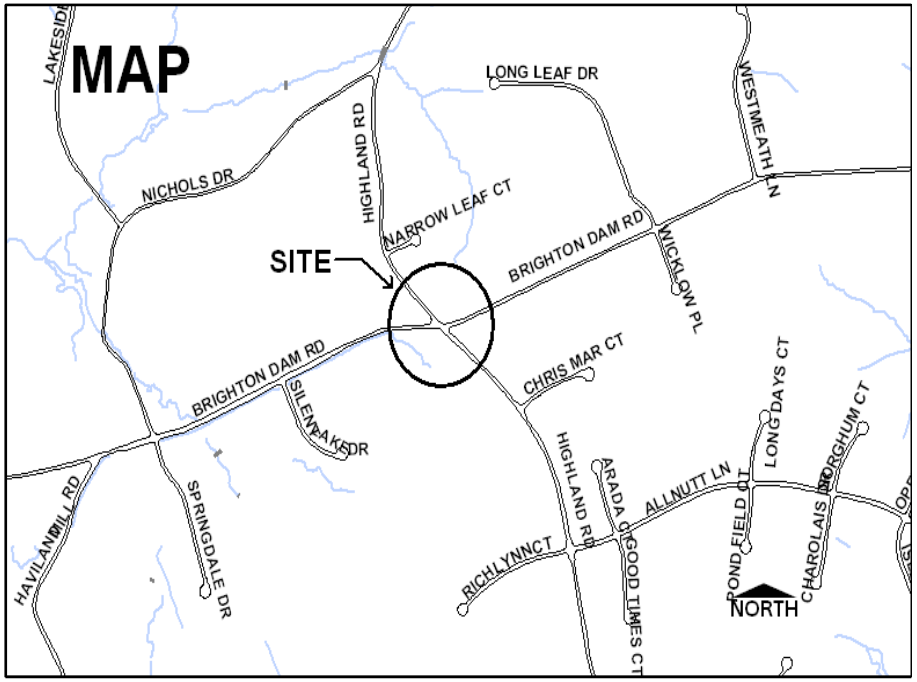
Remarks

1) Project to be coordinated with F5972 for the installation of a water storage tank.
2) Request represents project initiation.

Project Schedule

FY14 - Design
FY15 - Design and Land Acquisition
FY16 - Construction
FY17 - Close

Operating Budget Impact



Project: FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

Number: J4242

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	265	265	0	100	0	0	0	100	0	0	0	0	365
LAND ACQUISITION	0	0	0	125	0	0	0	0	125	0	0	0	0	125
CONSTRUCTION	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
Total Expenditures	**0**	**265**	**265**	**125**	**1,100**	**0**	**0**	**0**	**1,225**	**0**	**0**	**0**	**0**	**1,490**
BONDS	0	0	0	125	1,100	0	0	0	1,225	0	0	0	0	1,225
EXCISE TAX BACKED BONDS	0	265	265	0	0	0	0	0	0	0	0	0	0	265
Total Funding	**0**	**265**	**265**	**125**	**1,100**	**0**	**0**	**0**	**1,225**	**0**	**0**	**0**	**0**	**1,490**

Project Status :

$0 spent and encumbered through February 2013

Description

Construction of a public access road.

Justification

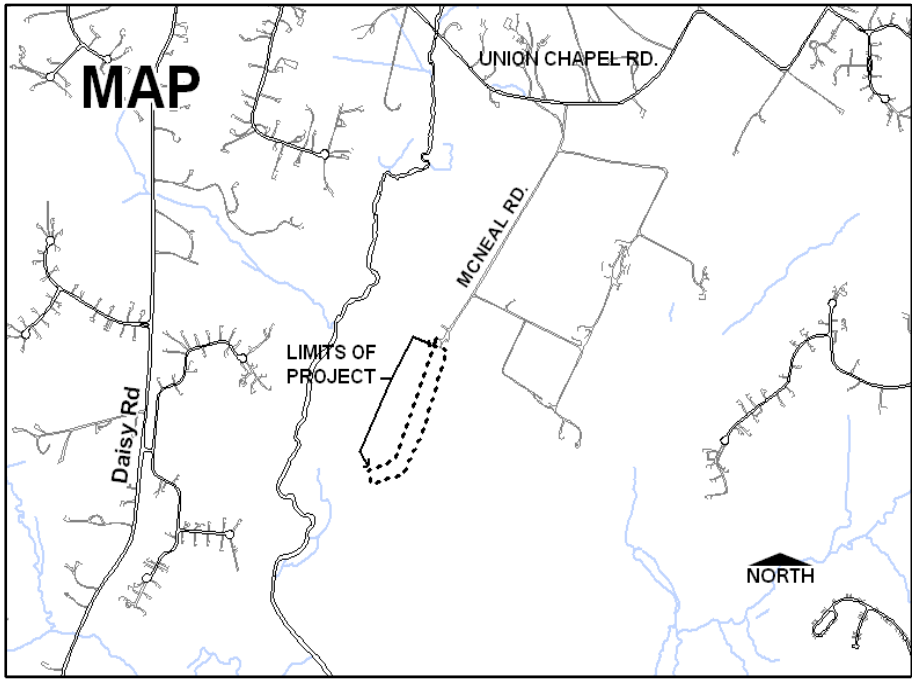
Request of the property owner.

Remarks

Project Schedule

FY16 - Design
FY17 - Land Acquisition
FY18 - Construction

Operating Budget Impact



Fiscal 2014 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: FY2016 McNEAL ROAD

Number: J4243

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	300	0	100	0	400	0	0	0	0	400
LAND ACQUISITION	0	0	0	0	0	300	0	0	300	0	0	0	0	300
CONSTRUCTION	0	0	0	0	0	0	800	0	800	0	0	0	0	800
Total Expenditures	**0**	**0**	**0**	**0**	**300**	**300**	**900**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,500**
BONDS	0	0	0	0	300	300	900	0	1,500	0	0	0	0	1,500
Total Funding	**0**	**0**	**0**	**0**	**300**	**300**	**900**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,500**

Project Status :

$0 spent and encumbered through February 2013

Project: J4711-FY2011 DEVELOPER INSPECTION PROGRAM

Number: J4711

Description

A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems. All projects undertaken with this authority will be fully funded by private funds received from developers requesting such additions to the public system.

Justification

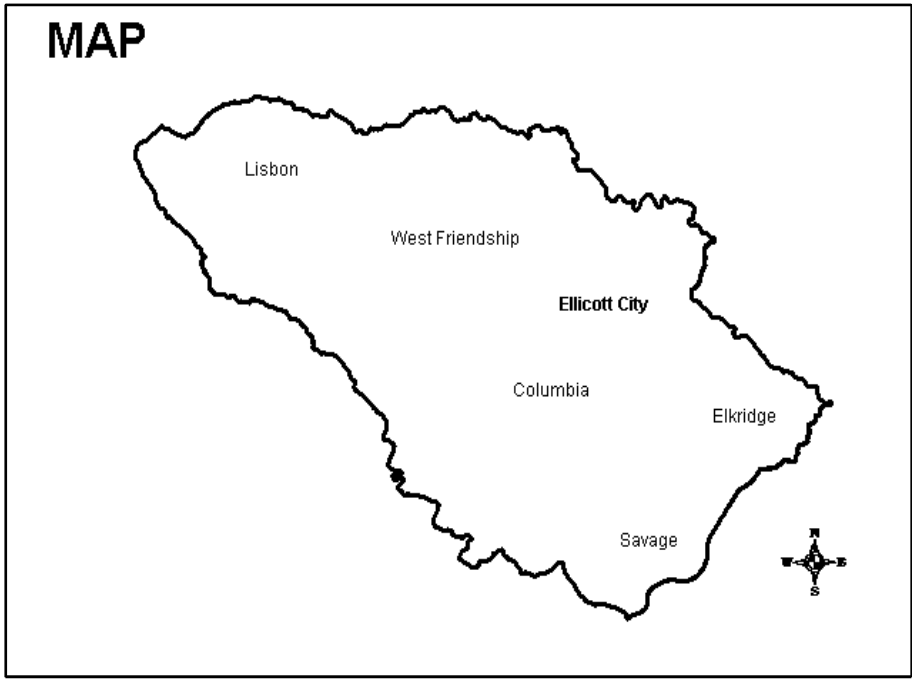
This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the infrastructure of the County.

Remarks

Project Schedule

Ongoing Program

Operating Budget Impact



Project: FY2011 DEVELOPER INSPECTION PROGRAM

Number: J4711

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	8,000	0	8,000	3,000	3,000	0	0	0	6,000	0	0	0	0	14,000
Total Expenditures	**8,000**	**0**	**8,000**	**3,000**	**3,000**	**0**	**0**	**0**	**6,000**	**0**	**0**	**0**	**0**	**14,000**
DEVELOPER CONTRIBUTION	8,000	0	8,000	3,000	3,000	0	0	0	6,000	0	0	0	0	14,000
Total Funding	**8,000**	**0**	**8,000**	**3,000**	**3,000**	**0**	**0**	**0**	**6,000**	**0**	**0**	**0**	**0**	**14,000**

Project Status :

$1,480,013 spent and encumbered through February 2013

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: SIDEWALKS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
K5034 FY2001 HUNT CLUB SIDEWALK A project to construct approximately 4,000 LF of sidewalk along Hunt Club Road from US1 to Bauman Drive.	B	405	0	405						
	G	190	0	190						
	Total	**595**	**0**	**595**	**200**	**0**	**0**	**0**	**0**	**795**
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	B	133	0	133						
	P	155	0	155						
	Total	**288**	**0**	**288**	**300**	**300**	**0**	**0**	**0**	**888**
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	500	0	500						
	D	0	10	10						
	Total	**500**	**10**	**510**	**150**	**0**	**150**	**0**	**0**	**810**
K5038 FY1999 SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	433	0	433						
	D	25	0	25						
	G	674	0	674						
	P	373	0	373						
	Total	**1,505**	**0**	**1,505**	**0**	**0**	**0**	**0**	**0**	**1,505**
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	360	300	660						
	P	40	0	40						
	Total	**400**	**300**	**700**	**500**	**395**	**70**	**400**	**80**	**2,145**
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	200	0	200						
	O	410	35	445						
	P	2,309	590	2,899						
	Total	**2,919**	**625**	**3,544**	**625**	**625**	**625**	**625**	**625**	**6,669**
K5052 FY2015 LONG GATE SIDEWALK The project is for the reconstruction of approximately 1,500 LF concrete curb storm drain inlets and sidewalk along Long Gate Parkway, including the bridge over MD100.	B	0	0	0						
	Total	**0**	**0**	**0**	**75**	**250**	**0**	**0**	**0**	**325**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: SIDEWALKS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for handicapped areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,515	0	1,515						
	D	350	0	350						
	P	1,050	350	1,400						
	Total	**2,915**	**350**	**3,265**	**370**	**370**	**370**	**370**	**370**	**5,115**
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	436	655	1,091						
	D	50	0	50						
	G	386	0	386						
	Total	**872**	**655**	**1,527**	**655**	**655**	**655**	**655**	**0**	**4,147**
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	0	0	0						
	G	100	0	100						
	Total	**100**	**0**	**100**	**0**	**100**	**100**	**100**	**100**	**500**
K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**75**	**25**	**120**	**220**
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**75**	**210**	**0**	**285**
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**60**	**110**
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	0	300	300						
	D	0	100	100						
	G	0	300	300						
	Total	**0**	**700**	**700**	**400**	**400**	**400**	**400**	**0**	**2,300**
SIDEWALKS Total		**10,094**	**2,640**	**12,734**	**3,275**	**3,095**	**2,520**	**2,835**	**1,355**	**25,814**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
SIDE-SIDEWALKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	3,982	1,255	5,237
D	DEVELOPER CONTRIBUTION	425	110	535
G	GRANTS	1,350	300	1,650
O	OTHER SOURCES	410	35	445
P	PAY AS YOU GO	3,927	940	4,867
Total		**10,094**	**2,640**	**12,734**

Fiscal 2014 Capital Budget

Project: K5034-FY2001 HUNT CLUB SIDEWALK

SIDEWALKS

Number: K5034

Description

A project to construct approximately 4,000 LF of sidewalk along Hunt Club Road from US1 to Bauman Drive.

Justification

The library on Rowanberry Road is attracting pedestrians along Hunt Club Road. Sidewalks will enhance safety and provide access compatible with American Disabilities Act requirements.

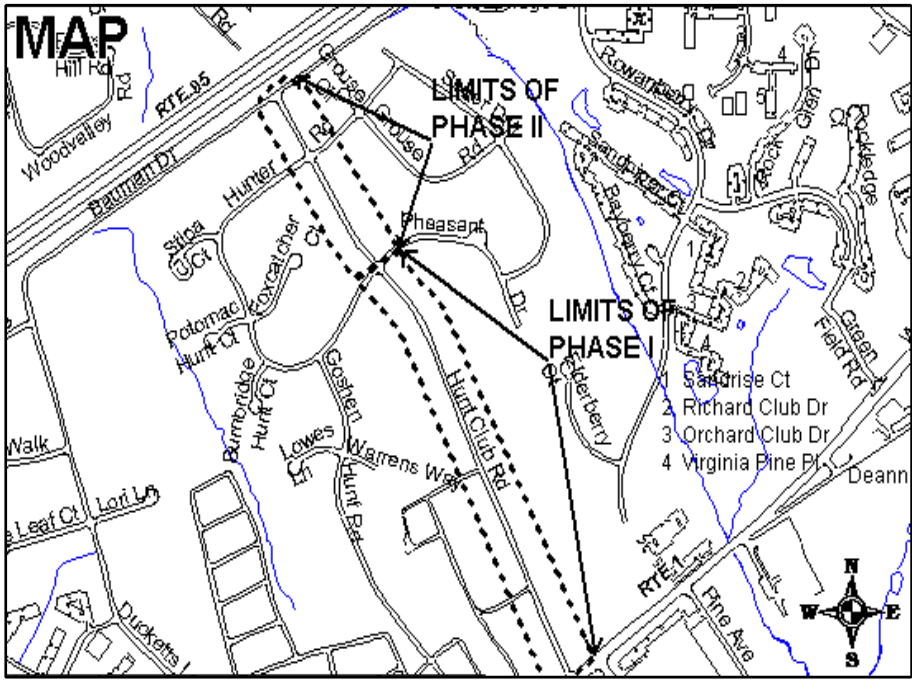
Remarks

1. Construction project may be dependent on donation of necessary easements and/or resident cost share participation.
2. Grant funds represent Airport Noise Zone grant from Maryland Department of Transportation to community groups.

Project Schedule

FY14 - Phase II - Design
FY15 - Phase II - Land acquisition
FY16 - Phase II - Construction
FY17 - Close

Operating Budget Impact



Fiscal 2014 Capital Budget

SIDEWALKS

Project: FY2001 HUNT CLUB SIDEWALK

Number: K5034

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	80	0	80	20	0	0	0	0	20	0	0	0	0	100
LAND ACQUISITION	105	0	105	175	0	0	0	0	175	0	0	0	0	280
CONSTRUCTION	405	0	405	0	0	0	0	0	0	0	0	0	0	405
ADMINISTRATION	5	0	5	5	0	0	0	0	5	0	0	0	0	10
Total Expenditures	**595**	**0**	**595**	**200**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**795**
BONDS	405	0	405	35	0	0	0	0	35	0	0	0	0	440
GRANTS	190	0	190	165	0	0	0	0	165	0	0	0	0	355
Total Funding	**595**	**0**	**595**	**200**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**795**

Project Status :

$368,675 spent and encumbered through February 2013

Construction complete for Phase I.

Design in progress for Phase II.

Description

This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.

Justification

The public school system requested the construction of sidewalks and pathways. Installation of these sidewalks and/or pathways are primarily for children walking to and from school. Other recreational and pedestrian transportation benefits can be gained by their installation.

Remarks

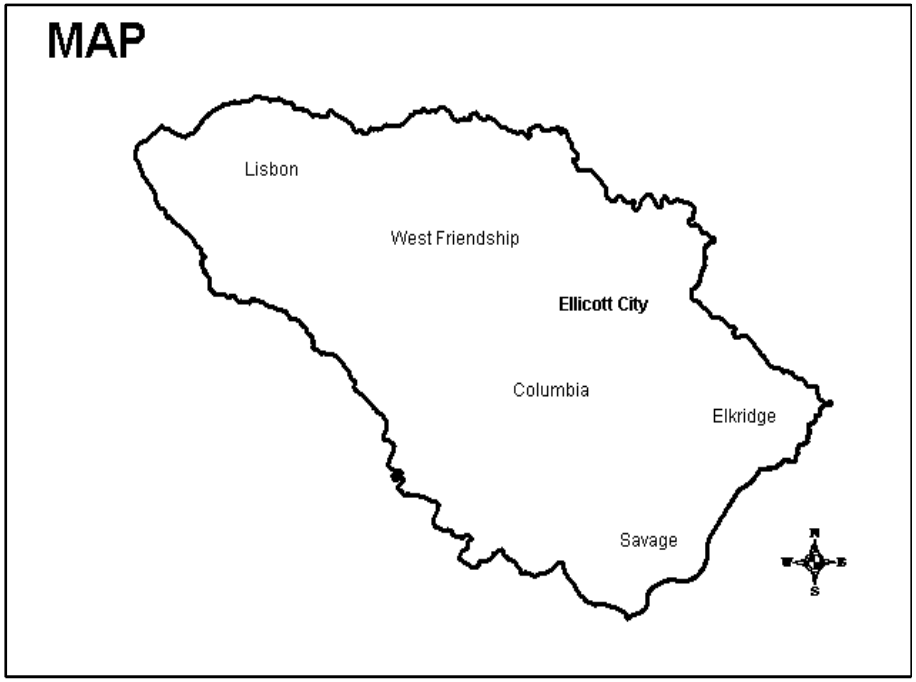
1. This project will be coordinated with the Public School System.
2. This project is compatible with the 1999 Sidewalk Policy for placing sidewalks in existing residential communities.
3. Sites next in priority to be evaluated are Old Frederick Rd., Montgomery Rd., and Cresent Rd.

Project Schedule

Program

Operating Budget Impact

Per previous cost-benefit studies, the reduction of busing costs will offset the construction cost.



Project: FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

Number: K5035

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	22	0	22	50	50	0	0	0	100	0	0	0	0	122
LAND ACQUISITION	35	0	35	50	50	0	0	0	100	0	0	0	0	135
CONSTRUCTION	223	0	223	200	200	0	0	0	400	0	0	0	0	623
ADMINISTRATION	8	0	8	0	0	0	0	0	0	0	0	0	0	8
Total Expenditures	**288**	**0**	**288**	**300**	**300**	**0**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**888**
BONDS	133	0	133	300	300	0	0	0	600	0	0	0	0	733
PAY AS YOU GO	155	0	155	0	0	0	0	0	0	0	0	0	0	155
Total Funding	**288**	**0**	**288**	**300**	**300**	**0**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**888**

Project Status :

$139,420 spent and encumbered through February 2013

Projects completed - Gorman Road, Old Waterloo Road, Aladdin Drive, Vollmerhausen Road, Pathway to Mt.Hebron HS, Pathway between Furrow and Mist Haven, St. Johns Lane and Corporate Ct.

Description

A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.

Justification

Projects will be initiated by public request or where a need is created by development or to connect existing walks.

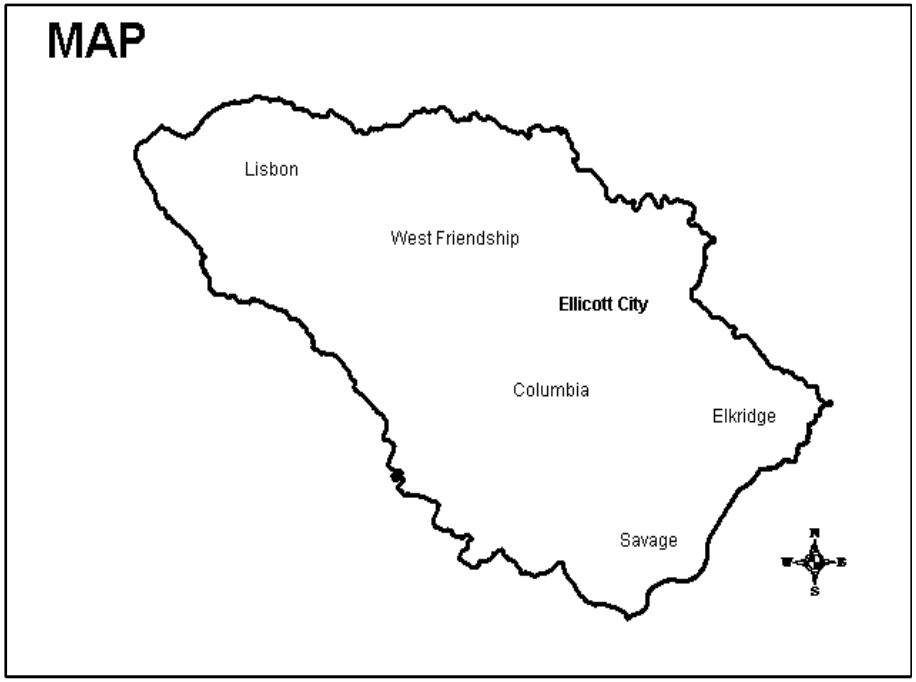
Remarks

1. This project is compatible with the 1999 Sidewalk Policy for placing sidewalks in existing residential communities.
2. Construction of some projects may be dependent on donation of necessary easements.
3. Current project locations include: Mellonbrook Rd., Old Annapolis Rd. and Burnside Dr.
4. Request represents latest engineer's estimate.

Project Schedule

Program

Operating Budget Impact



Project: FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS

Number: K5036

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	90	0	90	0	0	0	0	0	0	0	0	0	0	90
LAND ACQUISITION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
CONSTRUCTION	401	10	411	150	0	150	0	0	300	0	0	0	0	711
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
EQUIPMENT & FURNISHINGS	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**500**	**10**	**510**	**150**	**0**	**150**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**810**
BONDS	500	0	500	150	0	150	0	0	300	0	0	0	0	800
DEVELOPER CONTRIBUTION	0	10	10	0	0	0	0	0	0	0	0	0	0	10
Total Funding	**500**	**10**	**510**	**150**	**0**	**150**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**810**

Project Status :

$344,730 spent and encumbered through February 2013

Construction complete - Mayfield Ave., Stonecrest Dr., Freetown at Quarterstaff, Montgomery Road, Ridge Road, Harmony Lane/King's Grant Pathway, Madison Avenue, Font Hill Dr., Rivendell, Whitworth Way, Executive Park Drive, St.Johns Lane and Springfield Drive.

Description

A project to design and construct improved pedestrian access along State roads.

Justification

Many State roadways are without sidewalks or shoulders for walkers. Citizens have expressed interest in improving pedestrian access for residential areas and/or commercial/ industrial sites. The project will reduce pedestrian accident potential.

Remarks

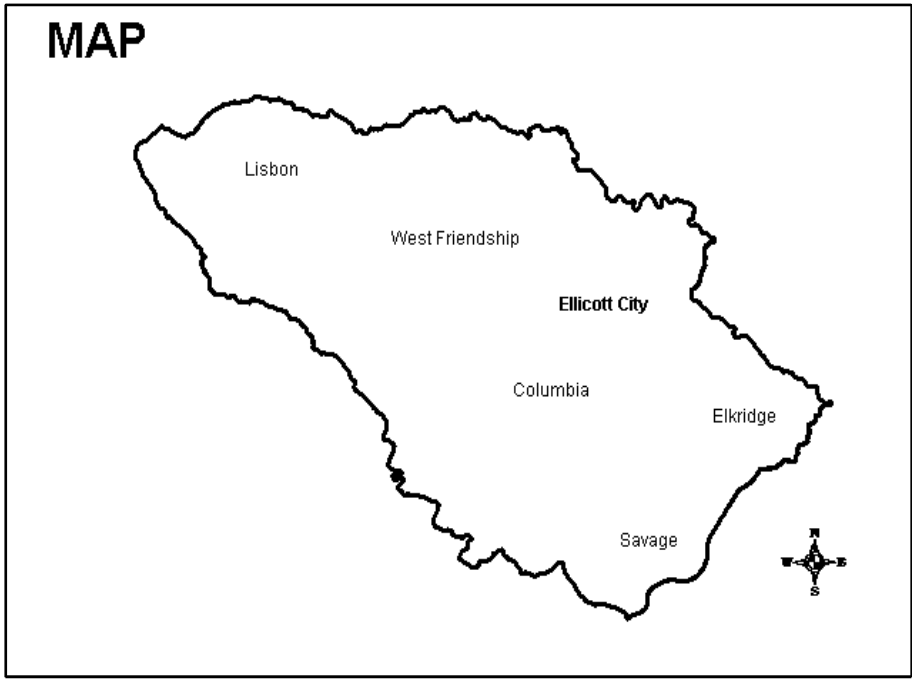
1. GRANT funds are State Retrofit Sidewalk Program available to complement County funds. County must provide a minimum of 50% match funds for each site.

2. Sites include, but are not limited to: sidewalks on US1, US40, MD103 and MD108. US40 EB from Chatham to St. Johns proposed.
3. Construction of some projects may be dependent on donation of necessary easements.

Project Schedule

Program

Operating Budget Impact



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	188	0	188	0	0	0	0	0	0	0	0	0	0	188
LAND ACQUISITION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
CONSTRUCTION	1,135	0	1,135	0	0	0	0	0	0	0	0	0	0	1,135
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	**1,505**	**0**	**1,505**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,505**
BONDS	433	0	433	0	0	0	0	0	0	0	0	0	0	433
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
GRANTS	674	0	674	0	0	0	0	0	0	0	0	0	0	674
PAY AS YOU GO	373	0	373	0	0	0	0	0	0	0	0	0	0	373
Total Funding	**1,505**	**0**	**1,505**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,505**

Project Status :

$986,213 spent and encumbered through February 2013

Completed segments on US1, US40, MD103 at MD104 and MD108.

Description

A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.

Justification

Significant pedestrian and bicycle activity has been observed on Guilford Road. Housing in the area generates a substantial number of trips. The need for improvements to Guilford Road is cited in the Howard County Comprehensive Transportation Plan.

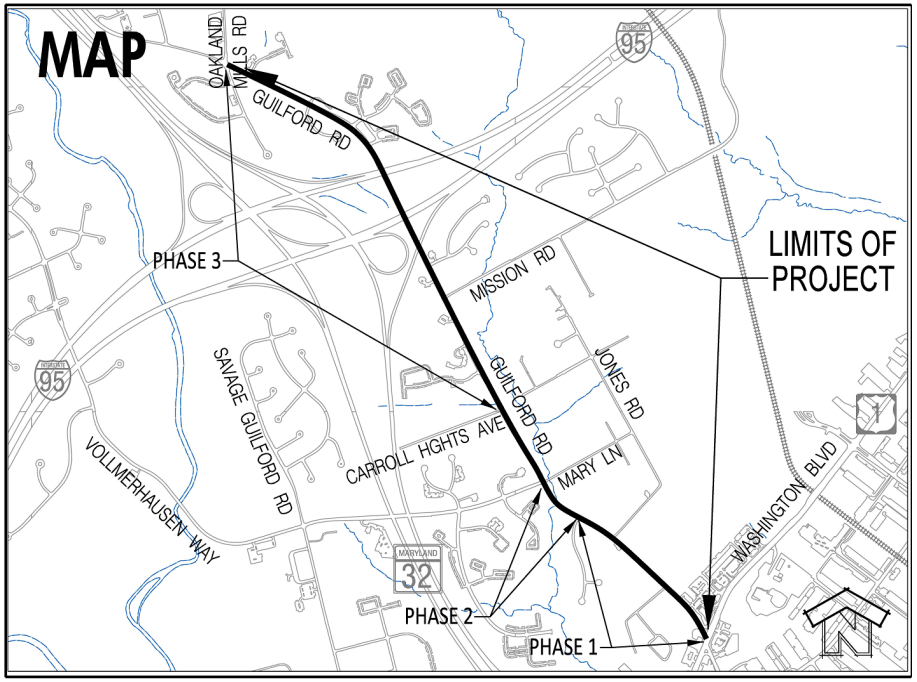
Remarks

1. Department of Recreation and Parks requested extension of sidewalks from US1 and Oakland Mills Road to Guilford Park.
2. Project to be coordinated with D1140 and J4214.
3. Project to be completed in phases: Additional phasing to be determined in the future.
4. Construction of this project may be dependent upon donation of easements and/or resident cost share participation.
5. Request represents latest engineer's estimate.

Project Schedule

FY14 - Phase 1 Design and Land Acquisition
FY15 - Land Acquisition
FY16 - Phase 1 Construction
FY17-20 Future Phases

Operating Budget Impact



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	190	0	190	0	35	40	50	50	175	30	0	0	0	395
LAND ACQUISITION	120	300	420	0	0	30	0	30	60	0	0	0	0	480
CONSTRUCTION	80	0	80	500	360	0	350	0	1,210	400	0	0	0	1,690
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**400**	**300**	**700**	**500**	**395**	**70**	**400**	**80**	**1,445**	**430**	**0**	**0**	**0**	**2,575**
BONDS	360	300	660	500	395	40	400	50	1,385	430	0	0	0	2,475
PAY AS YOU GO	40	0	40	0	0	30	0	30	60	0	0	0	0	100
Total Funding	**400**	**300**	**700**	**500**	**395**	**70**	**400**	**80**	**1,445**	**430**	**0**	**0**	**0**	**2,575**

Project Status :

$243,308 spent and encumbered through February 2013

Phase 2 - Winterbrook to Vollmerhausen construction complete; Phase 1 - Study complete, design in progress.

Description

This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.

Justification

Program has been developed in response to Council Bill #63/1988 for sidewalk repair by County contract, with the provision that abutting property owners shall reimburse the County for expenses or identified repairs over a five-year period.

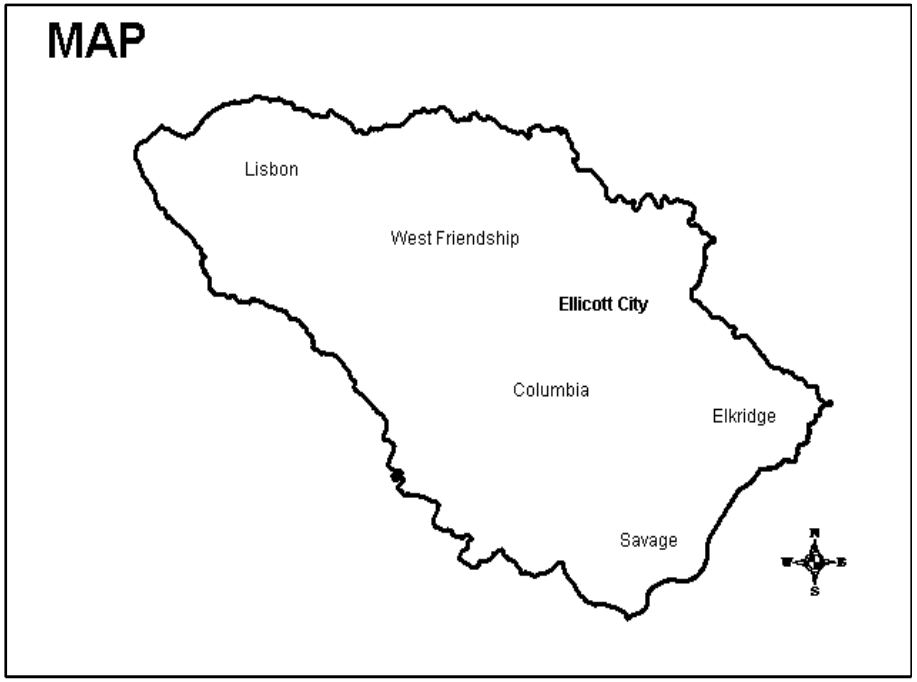
Remarks

1. This project was first funded in FY99 as a replacement for one begun in FY92.
2. The programmed monies will be used on a first-come first-served basis.
3. OTHER funds represent private homeowner reimbursements.
4. County will be responsible for walks damaged by tree root and/or County water and sewer connections or related causes.

Project Schedule

Close at program completion

Operating Budget Impact



Project: SIDEWALK REPAIR PROGRAM

Number: K5043

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	205	25	230	25	25	25	25	25	125	0	0	0	0	355
CONSTRUCTION	2,640	600	3,240	600	600	600	600	600	3,000	0	0	0	0	6,240
ADMINISTRATION	74	0	74	0	0	0	0	0	0	0	0	0	0	74
Total Expenditures	**2,919**	**625**	**3,544**	**625**	**625**	**625**	**625**	**625**	**3,125**	**0**	**0**	**0**	**0**	**6,669**
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
OTHER SOURCES	410	35	445	35	35	35	35	35	175	0	0	0	0	620
PAY AS YOU GO	2,309	590	2,899	590	590	590	590	590	2,950	0	0	0	0	5,849
Total Funding	**2,919**	**625**	**3,544**	**625**	**625**	**625**	**625**	**625**	**3,125**	**0**	**0**	**0**	**0**	**6,669**

Project Status :

$2,535,128 spent and encumbered through February 2013

Description

The project is for the reconstruction of approximately 1,500 LF concrete curb storm drain inlets and sidewalk along Long Gate Parkway, including the bridge over MD100.

Justification

The Wheatfield Community Association has requested that the sidewalk be widened from the existing nominal 5 feet width to 6 feet.

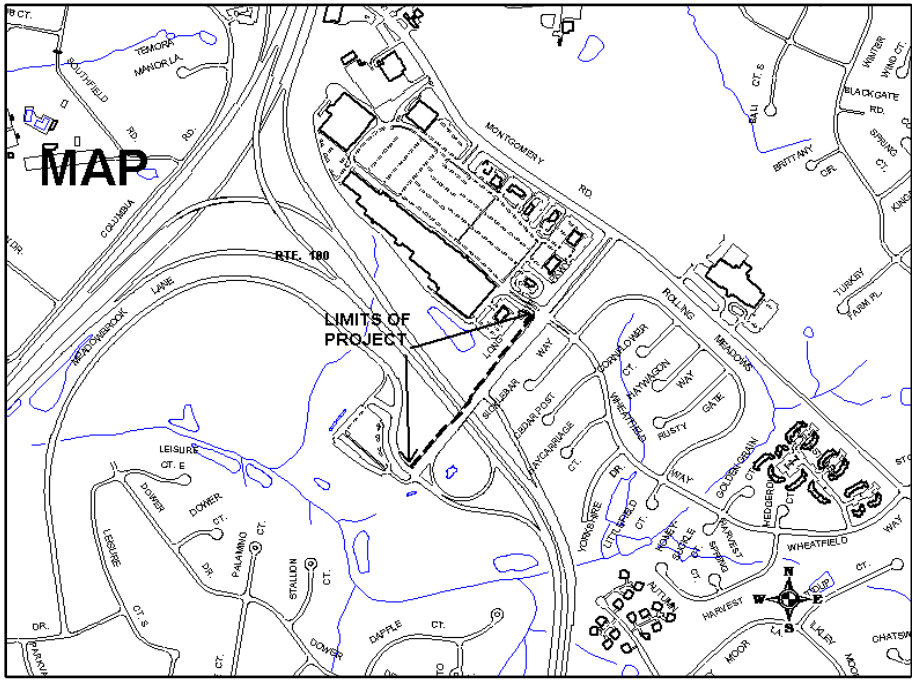
Remarks

1. The project design was initiated under Capital Project N3105 (Meadowbrook Park). Final design will be completed under this project.
2. The State Highway Administration must approve the design for the bridge and parts of the sidewalk under their ownership.

Project Schedule

FY15 - Design
FY16 - Construction
FY17 - Complete and close

Operating Budget Impact



Fiscal 2014 Capital Budget

Project: FY2015 LONG GATE SIDEWALK

SIDEWALKS

Number: K5052

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	75	45	0	0	0	120	0	0	0	0	120
CONSTRUCTION	0	0	0	0	200	0	0	0	200	0	0	0	0	200
ADMINISTRATION	0	0	0	0	5	0	0	0	5	0	0	0	0	5
Total Expenditures	**0**	**0**	**0**	**75**	**250**	**0**	**0**	**0**	**325**	**0**	**0**	**0**	**0**	**325**
BONDS	0	0	0	75	250	0	0	0	325	0	0	0	0	325
Total Funding	**0**	**0**	**0**	**75**	**250**	**0**	**0**	**0**	**325**	**0**	**0**	**0**	**0**	**325**

Project Status :

$0 spent and encumbered through February 2013

Description

This project is to repair, replace or install sidewalks and ramps for handicapped areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.

Justification

In accordance with Federal Americans with Disabilities Act and Council Resolution 195/1985 to provide handicapped ramps throughout the County, and to replace damaged curb, trees and guardrails that could pose other hazards.

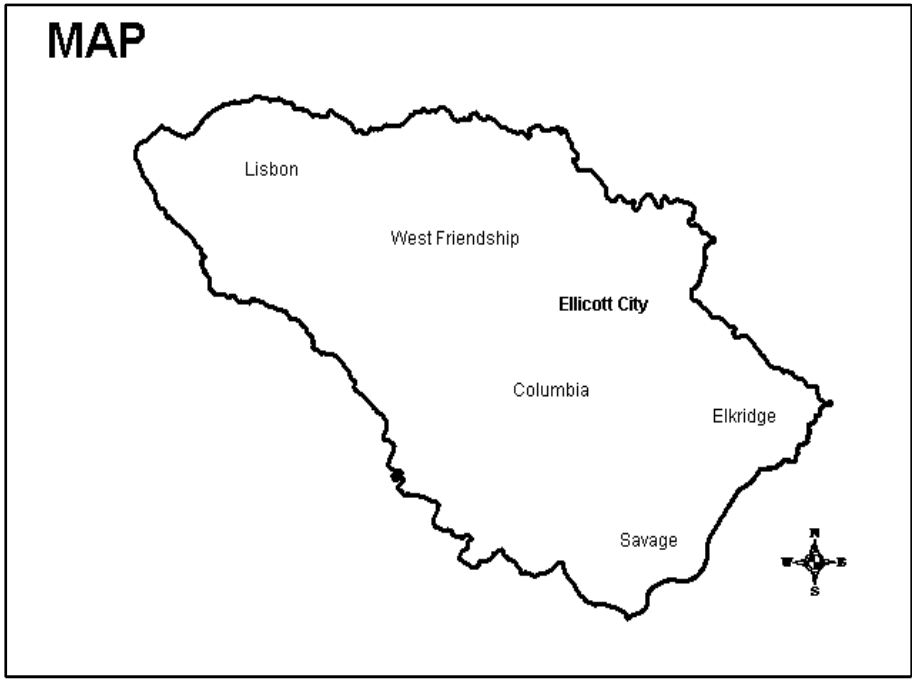
Remarks

1. Locations to be determined on a requested or as needed basis.
2. Developer monies can be used in lieu of them making limited improvements.

Project Schedule

Program
Close at program completion

Operating Budget Impact



Project: FY2003 ROADSIDE IMPROVEMENT PROGRAM

Number: K5054

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	200	0	200	10	10	10	10	10	50	0	0	0	0	250
CONSTRUCTION	2,695	350	3,045	350	350	350	350	350	1,750	0	0	0	0	4,795
ADMINISTRATION	20	0	20	10	10	10	10	10	50	0	0	0	0	70
Total Expenditures	**2,915**	**350**	**3,265**	**370**	**370**	**370**	**370**	**370**	**1,850**	**0**	**0**	**0**	**0**	**5,115**
BONDS	1,515	0	1,515	0	0	0	0	0	0	0	0	0	0	1,515
DEVELOPER CONTRIBUTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
PAY AS YOU GO	1,050	350	1,400	370	370	370	370	370	1,850	0	0	0	0	3,250
Total Funding	**2,915**	**350**	**3,265**	**370**	**370**	**370**	**370**	**370**	**1,850**	**0**	**0**	**0**	**0**	**5,115**

Project Status :

$2,404,154 spent and encumbered through February 2013

Description

A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. The candidate project list is updated annually by the Department of Planning and Zoning in coordination with the Department of Public Works.

Justification

Pedestrian projects in Howard County, both private sector and State/County funded, need to be implemented in a consistent ongoing manner derived from a comprehensive, systemic planning process. The Howard County Pedestrian Master Plan provides a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving pedestrian safety, mobility, and access to transit, schools, parks etc.

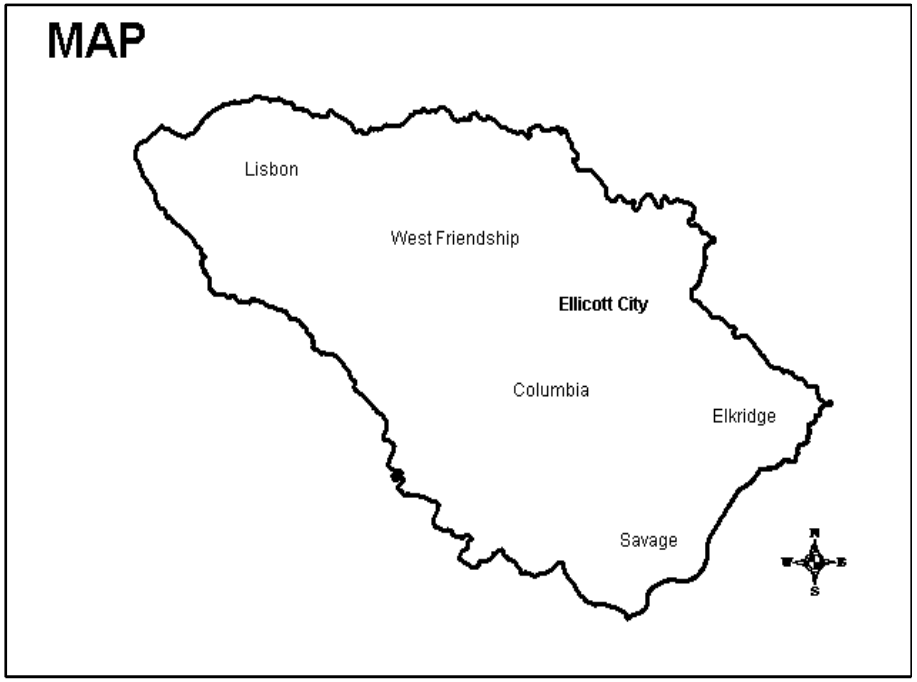
Remarks

1. Project addresses collector classification roads. Local roads are addressed under other programs.
2. Project is a cooperative effort of the Department of Public Works and the Department of Planning and Zoning.
3. Grant represents Transportation Enhancement Grant from SHA.
4. Construction of some projects may be dependent on donation of necessary easements.
5. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact



Fiscal 2014 Capital Budget

SIDEWALKS

Project: FY2007 PEDESTRIAN PLAN PROJECTS

Number: K5061

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	140	100	240	100	100	100	100	0	400	0	0	0	0	640
LAND ACQUISITION	60	50	110	50	50	50	50	0	200	0	0	0	0	310
CONSTRUCTION	667	500	1,167	500	500	500	500	0	2,000	0	0	0	0	3,167
ADMINISTRATION	5	5	10	5	5	5	5	0	20	0	0	0	0	30
Total Expenditures	**872**	**655**	**1,527**	**655**	**655**	**655**	**655**	**0**	**2,620**	**0**	**0**	**0**	**0**	**4,147**
BONDS	436	655	1,091	655	655	655	655	0	2,620	0	0	0	0	3,711
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
GRANTS	386	0	386	0	0	0	0	0	0	0	0	0	0	386
Total Funding	**872**	**655**	**1,527**	**655**	**655**	**655**	**655**	**0**	**2,620**	**0**	**0**	**0**	**0**	**4,147**

Project Status :

$82,444 spent and encumbered through February 2013

Pedestrian Master Plan completed.

Brokenland pathway in construction.

Description

A project to design and construct improved pedestrian access along State roads.

Justification

Many State Roads are without sidewalks or shoulders for pedestrians. Citizens have expressed interest in improving access for residential areas and/or commercial industrial sites. These projects will reduce pedestrian accident potential.

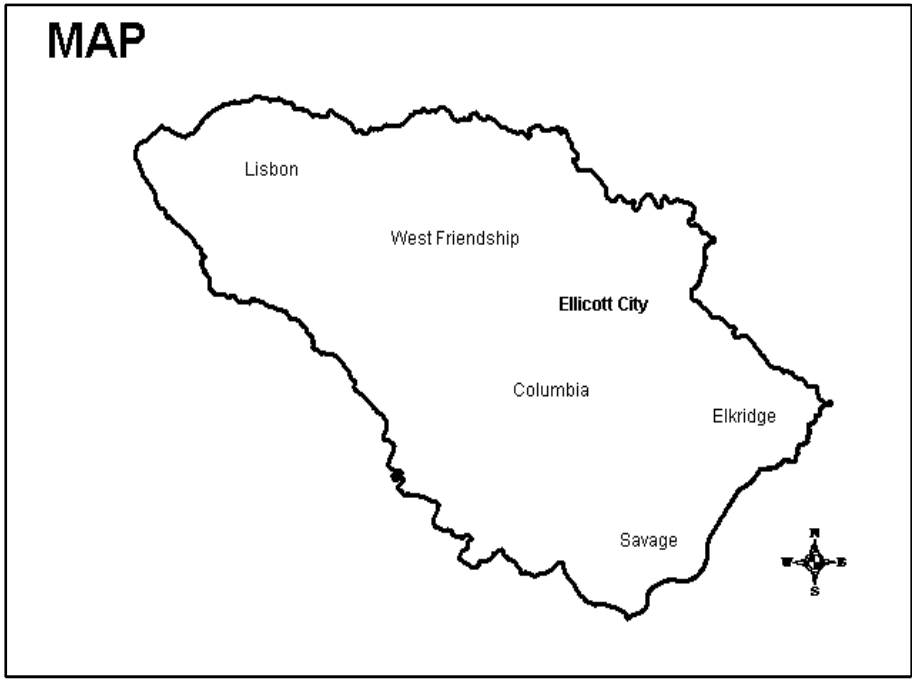
Remarks

1. This project replaces K5038.
2. GRANT funds are State Retrofit Sidewalk Program available to complement County funds. The County must provide a minimum of 50% matching funds for each site.

Project Schedule

Program

Operating Budget Impact



Project: FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM

Number: K5062

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	25	0	25	0	10	10	10	10	40	10	0	0	0	75
LAND ACQUISITION	5	0	5	0	5	5	5	5	20	5	0	0	0	30
CONSTRUCTION	70	0	70	0	85	85	85	85	340	85	0	0	0	495
Total Expenditures	**100**	**0**	**100**	**0**	**100**	**100**	**100**	**100**	**400**	**100**	**0**	**0**	**0**	**600**
BONDS	0	0	0	0	50	50	50	50	200	50	0	0	0	250
GRANTS	100	0	100	0	50	50	50	50	200	50	0	0	0	350
Total Funding	**100**	**0**	**100**	**0**	**100**	**100**	**100**	**100**	**400**	**100**	**0**	**0**	**0**	**600**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.

Justification

This project was requested by the community, will complement the work done to extend the sidewalk from Baltimore Ave to Linville Ave and will provide a pedestrian connection to US1.

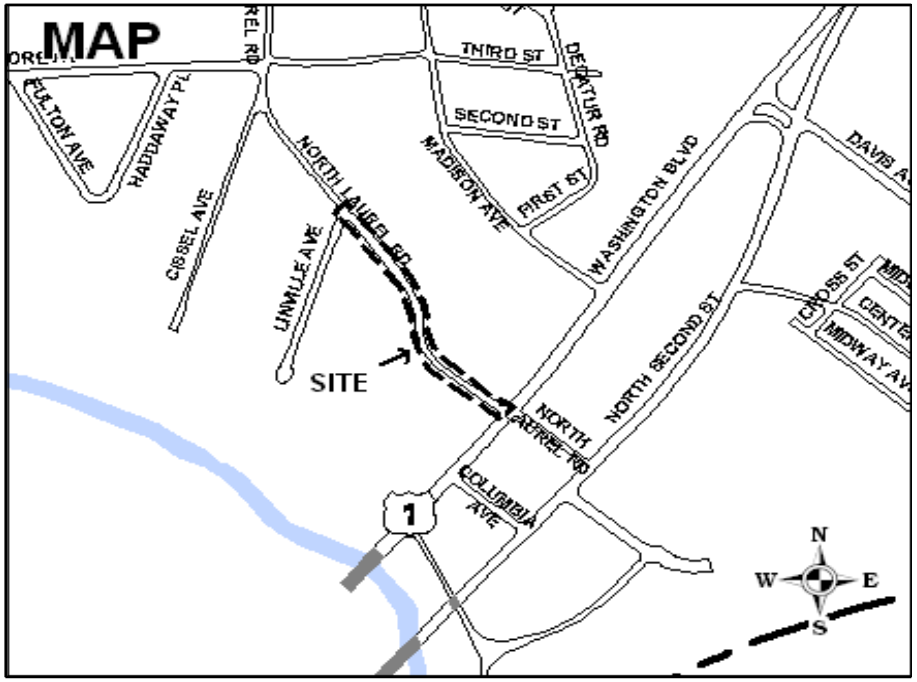
Remarks

1. The sidewalk will be approximately 1,100 feet in length.
2. Curb & gutter may be included if necessary.

Project Schedule

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

Operating Budget Impact



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	75	0	15	90	0	0	0	0	90
LAND ACQUISITION	0	0	0	0	0	0	25	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	0	0	100	100	0	0	0	0	100
ADMINISTRATION	0	0	0	0	0	0	0	5	5	0	0	0	0	5
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**75**	**25**	**120**	**220**	**0**	**0**	**0**	**0**	**220**
BONDS	0	0	0	0	0	75	25	120	220	0	0	0	0	220
Total Funding	**0**	**0**	**0**	**0**	**0**	**75**	**25**	**120**	**220**	**0**	**0**	**0**	**0**	**220**

Project Status :

$0 spent and encumbered through February 2013

Description

A project to install sidewalk along parts of Mission Road. Area 1 will install sidewalk from Pleasant Chase Road to the Ridgley's Run Community Center. This installation involves modification of the existing culvert in order to accommodate a sidewalk. Area 2 will address Mission Road from Guilford Road to Concord Drive.

Justification

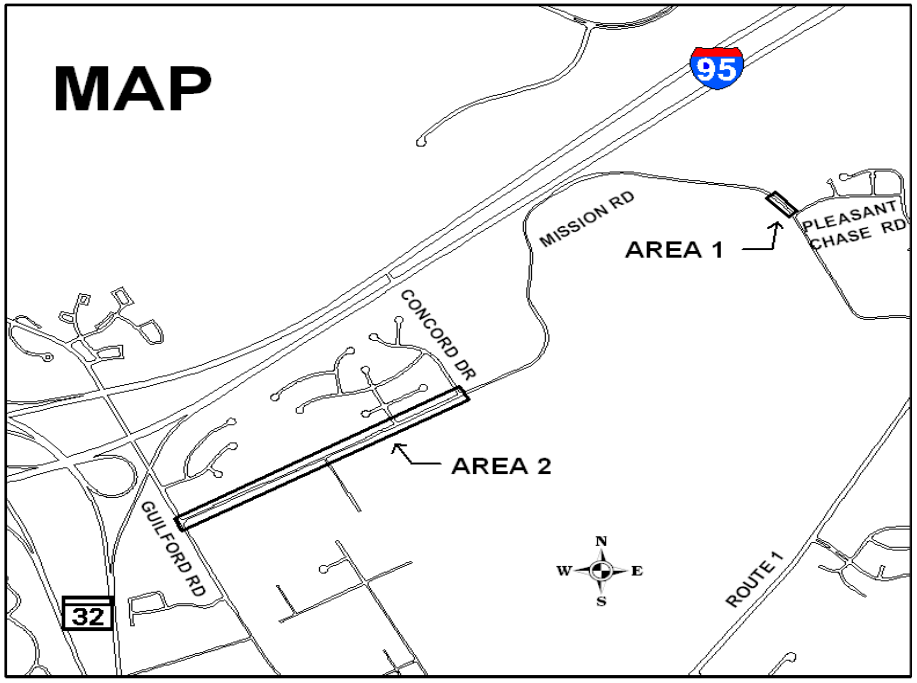
Area 1 - There are a number of residents that could walk to the community center rather than drive if a sidewalk was installed. Area 2 - Some sidewalk already exists; this project will complete the system.

Remarks

Project Schedule

FY17 - Design
FY18 - Land acquisition and construction

Operating Budget Impact



Fiscal 2014 Capital Budget

Project: FY2017 MISSION ROAD SIDEWALK

SIDEWALKS

Number: K5064

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	75	0	0	75	0	0	0	0	75
LAND ACQUISITION	0	0	0	0	0	0	10	0	10	0	0	0	0	10
CONSTRUCTION	0	0	0	0	0	0	200	0	200	0	0	0	0	200
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**75**	**210**	**0**	**285**	**0**	**0**	**0**	**0**	**285**
BONDS	0	0	0	0	0	75	210	0	285	0	0	0	0	285
Total Funding	**0**	**0**	**0**	**0**	**0**	**75**	**210**	**0**	**285**	**0**	**0**	**0**	**0**	**285**

Project Status :

$0 spent and encumbered through February 2013

Description

A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.

Justification

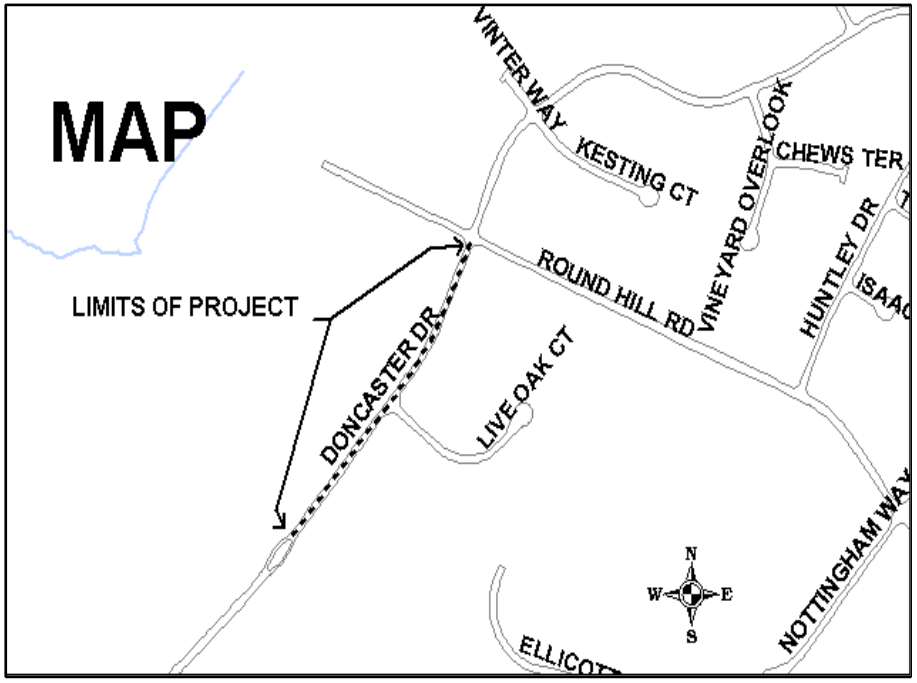
This missing piece of sidewalk has been requested by residents of the area and the school system.

Remarks

Project Schedule

FY18 - Design and land acquisition
FY19 - Construction

Operating Budget Impact



Fiscal 2014 Capital Budget

SIDEWALKS

Project: FY2018 DONCASTER DRIVE SIDEWALK

Number: K5065

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	25	0	25	0	0	0	0	25
LAND ACQUISITION	0	0	0	0	0	0	25	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	0	0	60	60	0	0	0	0	60
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**60**	**110**	**0**	**0**	**0**	**0**	**110**
PAY AS YOU GO	0	0	0	0	0	0	50	60	110	0	0	0	0	110
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**50**	**60**	**110**	**0**	**0**	**0**	**0**	**110**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the implementation of the comprehensive Howard County Bicycle Master Plan. The candidate project list will be updated annually by the Department of Planning and Zoning in coordination with the Department of Public Works and the Office of Transportation.

Justification

The FY2013 Howard County Bicycle Master Plan will provide a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving bicycle safety, mobility, and access to transit, schools, parks, retail and employment centers, etc.

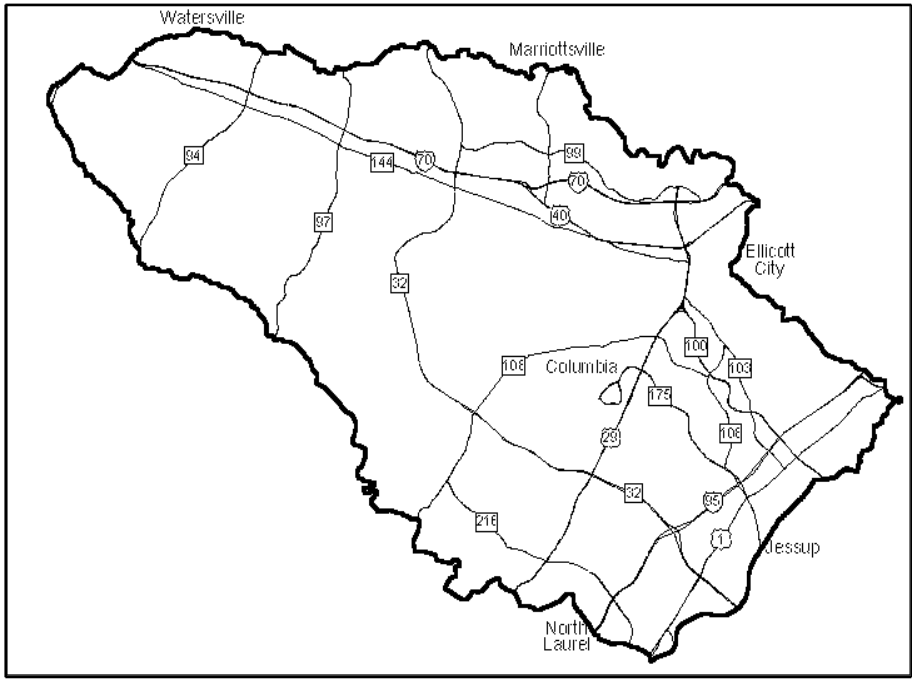
Remarks

1. Project addresses collector classification roads. Local roads are addressed under other programs.
2. Grant funding will be sought.
3. Construction of some projects may be dependent on donation of necessary easements.

Project Schedule

Program

Operating Budget Impact



Fiscal 2014 Capital Budget

SIDEWALKS

Project: FY2014 BICYCLE PLAN PROJECTS

Number: K5066

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	150	150	50	50	50	50	0	200	0	0	0	0	350
LAND ACQUISITION	0	50	50	50	50	50	50	0	200	0	0	0	0	250
CONSTRUCTION	0	500	500	300	300	300	300	0	1,200	0	0	0	0	1,700
Total Expenditures	**0**	**700**	**700**	**400**	**400**	**400**	**400**	**0**	**1,600**	**0**	**0**	**0**	**0**	**2,300**
BONDS	0	300	300	300	300	300	300	0	1,200	0	0	0	0	1,500
DEVELOPER CONTRIBUTION	0	100	100	100	100	100	100	0	400	0	0	0	0	500
GRANTS	0	300	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	**0**	**700**	**700**	**400**	**400**	**400**	**400**	**0**	**1,600**	**0**	**0**	**0**	**0**	**2,300**

Project Status :

$0 spent and encumbered through February 2013

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: LIBRARY PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER	B	26,235	0	26,235						
A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	G	1,710	0	1,710						
	Total	**27,945**	**0**	**27,945**	**0**	**0**	**0**	**0**	**0**	**27,945**
L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION	B	4,156	1,873	6,029						
This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	G	2,565	-73	2,492						
	Total	**6,721**	**1,800**	**8,521**	**0**	**0**	**0**	**0**	**0**	**8,521**
L0015 FY2008 ELKRIDGE BRANCH	B	250	2,030	2,280						
A project to provide additional required public library space in the RT1 Corridor of Elkridge.	**Total**	**250**	**2,030**	**2,280**	**17,020**	**1,250**	**0**	**0**	**0**	**20,550**
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES	B	1,224	0	1,224						
While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	G	1,151	0	1,151						
	Total	**2,375**	**0**	**2,375**	**0**	**0**	**0**	**0**	**0**	**2,375**
L0017 FY2008 SAVAGE BRANCH	B	5,100	975	6,075						
A project to provide additional required public library space in the RT1 Corridor of North Laurel.	G	250	-250	0						
	Total	**5,350**	**725**	**6,075**	**0**	**0**	**0**	**0**	**0**	**6,075**
LIBRARY PROJECTS Total		**42,641**	**4,555**	**47,196**	**17,020**	**1,250**	**0**	**0**	**0**	**65,466**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
LIBRA-LIBRARY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	36,965	4,878	41,843
G	GRANTS	5,676	-323	5,353
Total		**42,641**	**4,555**	**47,196**

Description

A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land. The space and other functional requirements of the new facility are fully defined in the Howard County Library Facilities Assessment & Master Plan of December 2004.

Justification

Based on the Howard County Library Long-Range Facilities Report updated by the HCL Board of Trustees in 1992, 1994, and 1999, the Miller Branch required renovation by the year 2005. The Howard County Library Facilities Assessment & Master Plan of December 2004 determined that the current facility is undersized by a factor of three, and that a 63,000 SF building is required to meet current needs in the Ellicott City service area. The existing Miller Branch will be converted to HCL Business Office space under a separate project (L0014).

Remarks

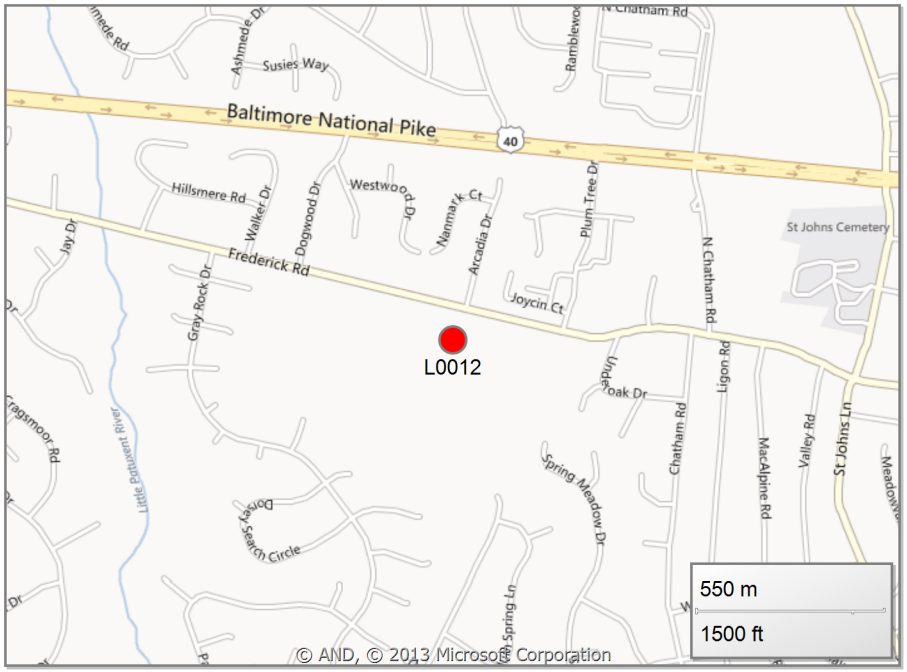
1. The HCL Miller Branch was expanded in 1985 from 5,000 SF to 23,500 SF. Initial analysis indicated that renovations/expansion would result in an inadequate facility that would not meet the near term space requirements. The nature and cost of the new facility is outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004. The new Charles E. Miller Branch & Historical Center will include a unique emphasis on history, health, and environmental education. This project has benefited significantly from the new State Capital Grants Program for Public Libraries through the Maryland State Department of Education.
2. FY11/12 - $1.7M was added to the project for the initial book collection ($1M), Teaching Garden ($200K), and Radio Frequency Identification System (automated tracking, borrowing, and security system) ($500K).

Project Schedule

FY14 - Project Close Out

Operating Budget Impact

The renovated HCL facility will begin operation in FY12. While Howard County Library Facilities Assessment & Master Plan estimates the facility will require an additional 21 FTEs, HCL's assessment of the implementation of RFID Technology along with the building's efficient design reduces this number to 12 FTEs. Estimated annual utility/custodial costs upon construction completion: $325,000.00



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	4,700	0	4,700	0	0	0	0	0	0	0	0	0	0	4,700
LAND ACQUISITION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	19,800	0	19,800	0	0	0	0	0	0	0	0	0	0	19,800
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	2,400	0	2,400	0	0	0	0	0	0	0	0	0	0	2,400
Total Expenditures	**27,945**	**0**	**27,945**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,945**
BONDS	26,235	0	26,235	0	0	0	0	0	0	0	0	0	0	26,235
GRANTS	1,710	0	1,710	0	0	0	0	0	0	0	0	0	0	1,710
Total Funding	**27,945**	**0**	**27,945**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,945**

Project Status :

$26,417,306 spent and encumbered through February 2013

FY07/08 - The necessary parcel of land, adjacent to the existing Miller Branch, for this project, has been acquired and a Phase I Environmental Assessment completed.
FY09 - Design underway
FY10 Design completed; Site Work construction underway; Building construction contract awarded.
FY11/12 Site Work & Building construction complete.
FY13 Bridge interconnection with Lutheran Village at Miller's Grant designed & construction started.

Description

This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf). Once converted, HCLS administrative staff members, currently working in two locations (HCL Central Branch in a 7,000 SF area, and East Columbia Branch in a 9,000 SF area), will relocate to this unified location, enhancing operating efficiencies and educational opportunities. The building will also provide space for the adjoining senior center activities and other community use.

Justification

Capital Project L0014 renovates the existing Miller Branch into consolidated offices, to include employee work areas, IT support services, meeting spaces, and instructional space for staff training requirements. This project will enhance administrative efficiencies called for in the HCL Facilities Assessment & Master Plan of December 2004.

Remarks

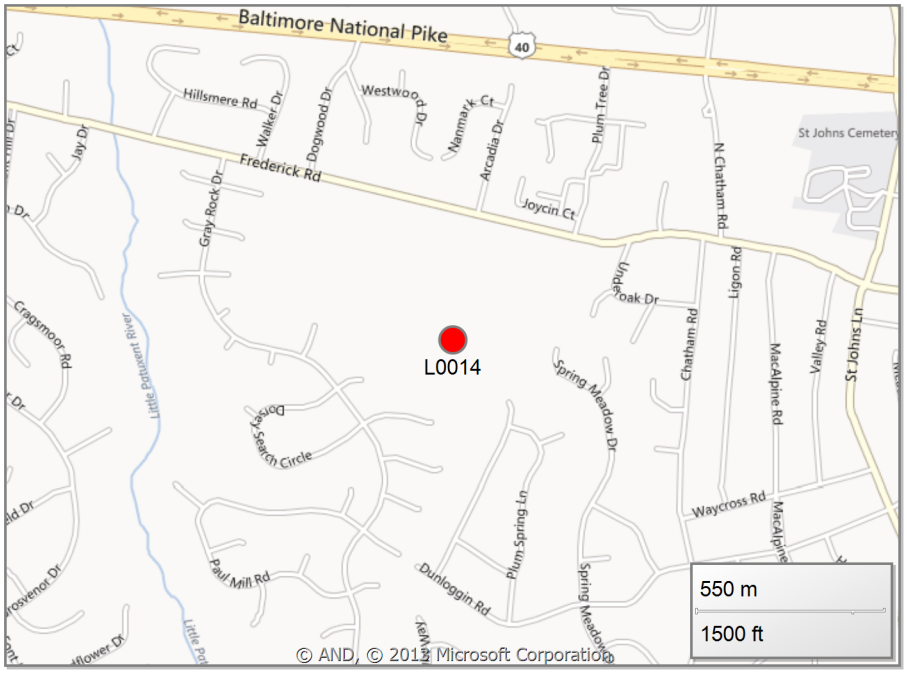
1. The former Miller Branch collection has been moved to the Miller Branch & Historical Center, the old facility will be renovated to provide consolidated HCL Business Office space and senior center wellness activities space.
2. GRANT represents state funding from Maryland State Department of Education. While HCL requested $3,799,000 for FY12 & FY13, HCL was awarded a total of $2,492,335 for the new Administrative Branch.

Project Schedule

FY14 - Construction
FY15 - Project Close Out

Operating Budget Impact

The renovated HCL business offices will begin operation in FY2014. There will be no impact on ongoing operating costs for HCL. ~Estimated annual utility/custodial costs upon construction completion: No increase



Project: FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION

Number: L0014

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	5,471	1,600	7,071	0	0	0	0	0	0	0	0	0	0	7,071
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	470	200	670	0	0	0	0	0	0	0	0	0	0	670
Total Expenditures	**6,721**	**1,800**	**8,521**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,521**
BONDS	4,156	1,873	6,029	0	0	0	0	0	0	0	0	0	0	6,029
GRANTS	2,565	(73)	2,492	0	0	0	0	0	0	0	0	0	0	2,492
Total Funding	**6,721**	**1,800**	**8,521**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,521**

Project Status :

$403,136 spent and encumbered through February 2013

FY11/12/13 - Project design completed, project bid & awarded.

Description

A project to provide additional required public library space in the RT1 Corridor of Elkridge. This project will satisfy the existing and projected 19,300 SF public library space deficit in the Elkridge area. The space and other functional requirements of this project are fully defined in the Howard County Library Facilities Assessment & Master Plan of December 2004.

Justification

The current Howard County Library Facilities Assessment & Master Plan, as approved by the HCL Board of Trustees, calls for 35,000 SF of library space for the Elkridge service area. The existing HCL Elkridge Branch is 15,700 SF. Additional space is needed to accommodate current and projected growth. This project will consider constraints and opportunities presented by land use, parking, and engineering; meet the goals and objectives of the RT1 Corridor Study; and be consistent with anticipated BRAC growth.

Remarks

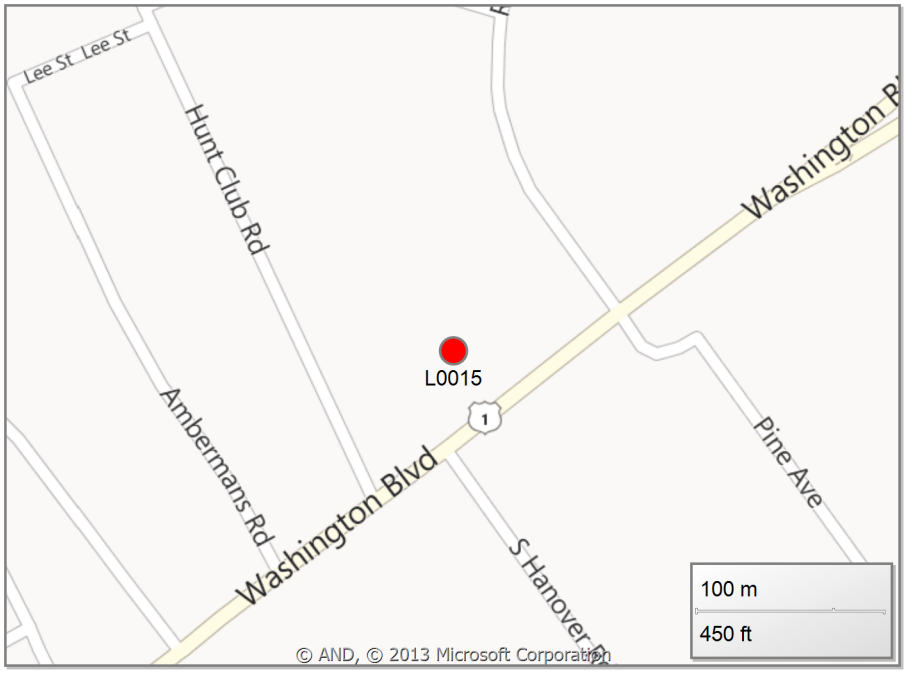
The nature and cost of this project has been outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004. Additionally, a feasibility study was completed in FY2009 to determine whether the existing building could be expanded to meet the assessed deficiencies or whether a new library would be required. The result of the study was that the optimum alternative was to build a new 35,000 SF library on the existing site and then demolish the old building, a cost-effective plan, due to the current building structural limitations and obsolete systems. This project meets the expressed community desire to maintain the present site and contribute to the redevelopment of Route 1, while providing a seamless, cost effective process from the "old" to the "new."

Project Schedule

FY14 - Design
FY15 - Construction
FY16 - Construction Complete; Project Close Out

Operating Budget Impact

Additional FTEs: 6 to 8 ~Estimated annual utility/custodial costs upon construction completion: $100,000.00



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	250	2,000	2,250	620	0	0	0	0	620	0	0	0	0	2,870
CONSTRUCTION	0	0	0	15,400	0	0	0	0	15,400	0	0	0	0	15,400
ADMINISTRATION	0	30	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	1,000	1,250	0	0	0	2,250	0	0	0	0	2,250
Total Expenditures	**250**	**2,030**	**2,280**	**17,020**	**1,250**	**0**	**0**	**0**	**18,270**	**0**	**0**	**0**	**0**	**20,550**
BONDS	250	2,030	2,280	17,020	1,250	0	0	0	18,270	0	0	0	0	20,550
Total Funding	**250**	**2,030**	**2,280**	**17,020**	**1,250**	**0**	**0**	**0**	**18,270**	**0**	**0**	**0**	**0**	**20,550**

Project Status :

$150,000 spent and encumbered through February 2013

Description

While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages. The project provides additional public space at both HCL's Central and East Columbia branches through the renovation of spaces vacated by HCL administrative and technical staff as specified in Capital Project L0014.

Justification

The HCL Facilities Assessment & Master Plan of December 2004 outlines the need for 142,000 SF of additional library space to meet current and anticipated public service needs in the Planned Service Area. This project will add 16,000 SF of public space in the two Columbia branches by renovating existing administrative space gained through the relocation of HCL administrative and technical staff. It will alleviate current overcrowding and registration close-outs of high-demand educational initiatives for adults, children, and teens. Initiatives that will realize an immediate benefit from this project include Project Literacy, a highly successful adult basic education initiative that annually teaches 500 adult students math, reading and writing skills through free, one-on-one tutoring and class sessions; and Teen Time, an A+ Partners in Education after-school academic initiative for at-risk youth. The project triples the amount of space for both by creating classroom, private tutoring, and individual study spaces in current demand.

Remarks

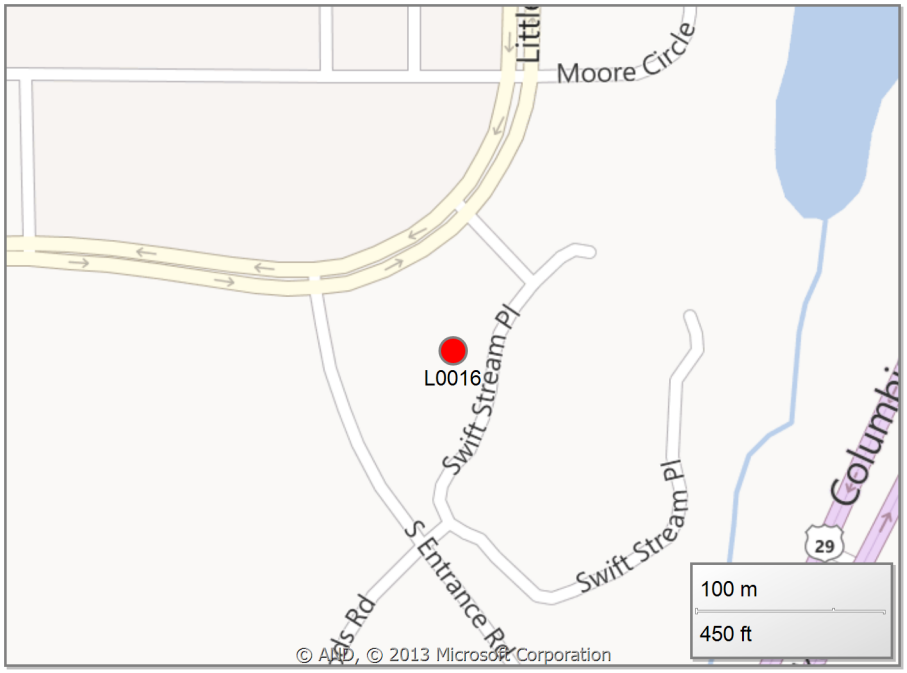
1. The nature and cost of this renovation project was outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004.
2. Grant represents state funding from Maryland State Department of Education. While HCL requested $ 1,150,490 for FY12 & FY13, HCL was awarded a total of $1,105,000 for the renovated spaces at East Columbia and Central Branches.

Project Schedule

FY14 - Construction
FY15 - Construction completion & project close out

Operating Budget Impact

The renovation of the space will have no impact on staffing or the operating budget. ~Estimated annual utility/custodial costs upon construction completion: No increase



Project: FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES

Number: L0016

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	445	0	445	0	0	0	0	0	0	0	0	0	0	445
CONSTRUCTION	1,770	0	1,770	0	0	0	0	0	0	0	0	0	0	1,770
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	140	0	140	0	0	0	0	0	0	0	0	0	0	140
Total Expenditures	**2,375**	**0**	**2,375**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,375**
BONDS	1,224	0	1,224	0	0	0	0	0	0	0	0	0	0	1,224
GRANTS	1,151	0	1,151	0	0	0	0	0	0	0	0	0	0	1,151
Total Funding	**2,375**	**0**	**2,375**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,375**

Project Status :

$0 spent and encumbered through February 2013

FY13 Design completion

Description

A project to provide additional required public library space in the RT1 Corridor of North Laurel. This project is designed to address the insufficient meeting, classroom, and public service space. Leveraging the vacated space at the former Senior Center & Health Center facilities, this project will renovate the three distinct spaces to create a unified building with common public spaces in accordance with current codes. The project will enable site modifications that are in alignment with the Chesapeake Watershed objectives for water and land conservation.

Justification

A leader and innovator among the nationÆs great library systems, HCLS has been recognized nationally for its unprecedented and innovative approach to deliver education, for all ages. The current HCLS Facilities Assessment & Master Plan calls for 35,000 SF of library space for Savage service area based on anticipate population growth rate. This project enables HCLS to become more closely aligned with the Master Plan and national standards for libraries based on population and use data.

Remarks

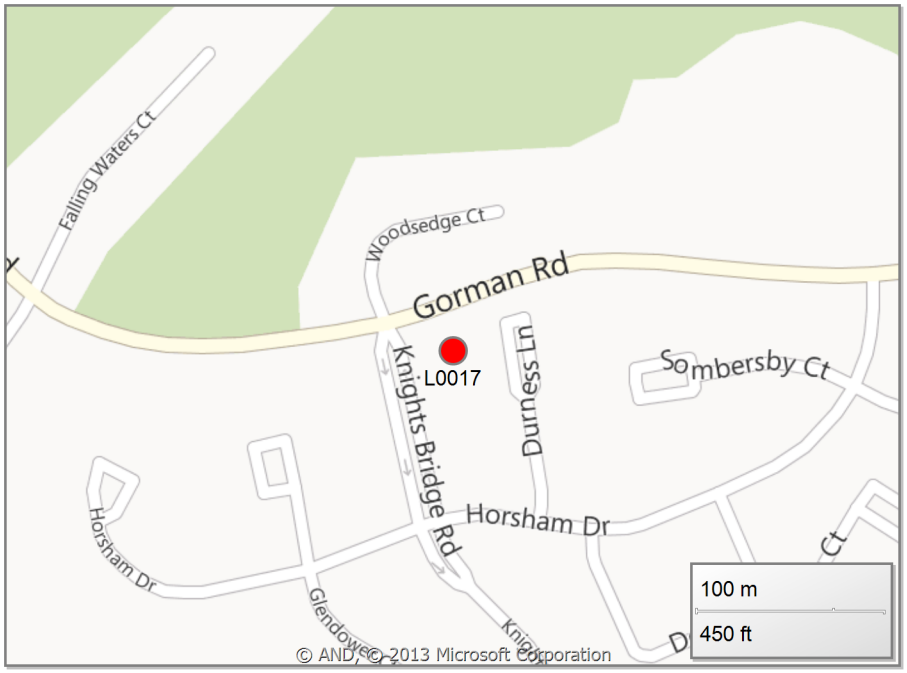
A feasibility study was conducted in FY2009 to determine whether a 35,000 SF branch could be constructed at same site. The study concluded that, while construction of a new 35,000 SF building is possible at current site, an accompanying parking garage would be required. Based on this study, further analysis is needed to determine the pace of growth, best location and schedule. The renovation completed for L0014 resolve some of the immediate spatial concerns. State Grant funds requested for FY14 were not approved.

Project Schedule

FY14 - Complete construction
FY15 - Project Close out

Operating Budget Impact

Additional FTEs: 6 to 8 (35,000 SF Branch). ~Estimated annual utility/custodial costs upon construction completion: $100,000.00



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	4,090	0	4,090	0	0	0	0	0	0	0	0	0	0	4,090
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	490	725	1,215	0	0	0	0	0	0	0	0	0	0	1,215
Total Expenditures	**5,350**	**725**	**6,075**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,075**
BONDS	5,100	975	6,075	0	0	0	0	0	0	0	0	0	0	6,075
GRANTS	250	(250)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	**5,350**	**725**	**6,075**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,075**

Project Status :

$706,000 spent and encumbered through February 2013

FY13 - Renovation design completed; out to bid.

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
M0526 FY1996 CAMPUS PARKING	B	7,204	0	7,204						
Expand on-site parking by adding new lots and parking decks as necessary that will maximize the use, layout and accessibility of the existing campus.	O	7,963	0	7,963						
	Total	**15,167**	**0**	**15,167**	**0**	**500**	**0**	**0**	**0**	**15,667**
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING	B	26,472	0	26,472						
The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF.	G	24,235	0	24,235						
	Total	**50,707**	**0**	**50,707**	**0**	**0**	**0**	**0**	**0**	**50,707**
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS	B	0	0	0						
Renovate the Nursing Building and ST Building of approximately 101,000 GSF following the move of health sciences programs and science, enginerring and technology programs into their new buildings.	G	0	0	0						
	Total	**0**	**0**	**0**	**2,960**	**13,840**	**13,840**	**2,800**	**0**	**33,440**
M0539 FY2017 MATHEMATICS BUILDING	B	0	0	0						
The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF.	G	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**2,320**	**21,200**	**2,200**	**25,720**
M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS	B	7,679	958	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						
	Total	**10,627**	**958**	**11,585**	**1,962**	**1,966**	**1,970**	**1,974**	**1,978**	**21,435**
M0542 FY2015 CAMPUS ROADWAYS and PARKING	B	0	0	0						
Provide modifications required to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	G	0	0	0						
	Total	**0**	**0**	**0**	**1,200**	**7,500**	**7,500**	**190**	**2,100**	**18,490**
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG	B	2,968	8,947	11,915						
Design and construct a science, engineering, and technology building of approximately 133,140 GSF and 79,250 NASF.	G	2,968	8,947	11,915						
	Total	**5,936**	**17,894**	**23,830**	**36,785**	**13,171**	**0**	**0**	**0**	**73,786**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
M0545 FY2015 MAINTENANCE BUILDING	B	0	0	0						
The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	G	0	0	0						
	Total	**0**	**0**	**0**	**280**	**3,120**	**600**	**0**	**0**	**4,000**
M0546 FY2018 ATHLETIC and FITNESS CENTER	B	0	0	0						
Construct a new athletic and fitness center of approximately 110,000 GSF to replace the existing facility constructed in 1969.	G	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**4,200**	**19,600**	**23,800**
M0547 FY2019 CONTINUING EDUCATION BUILDING	B	0	0	0						
Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	G	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,360**	**2,360**
M0548 FY2020 ENGLISH and WORLD LANGUAGES BUILDING	B	0	0	0						
Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division.	G	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
M0549 FY2021 STUDENT LIFE BUILDING	B	0	0	0						
Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.	G	0	0	0						
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
HOWARD COMMUNITY COLLEGE Total		**82,437**	**18,852**	**101,289**	**43,187**	**40,097**	**26,230**	**30,364**	**28,238**	**269,405**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
HCC-HOWARD COMMUNITY COLLEGE

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	44,323	9,905	54,228
G	GRANTS	29,177	8,947	38,124
O	OTHER SOURCES	8,937	0	8,937
Total		**82,437**	**18,852**	**101,289**

Fiscal 2014 Capital Budget

Project: M0526-FY1996 CAMPUS PARKING

HOWARD COMMUNITY COLLEGE

Number: M0526

Description

Expand on-site parking by adding new lots and parking decks as necessary that will maximize the use, layout and accessibility of the existing campus.

Justification

One of the most critical areas on campus is the parking deficit. Even with the completion of two garages on campus, the college's current parking deficit remains at 1,876 spaces. With significant enrollment increases over the past several years, the parking deficit has compounded. After a thorough analysis of campus land plans, it was determined that the construction of parking decks on campus was the most feasible solution to the parking deficit.

Remarks

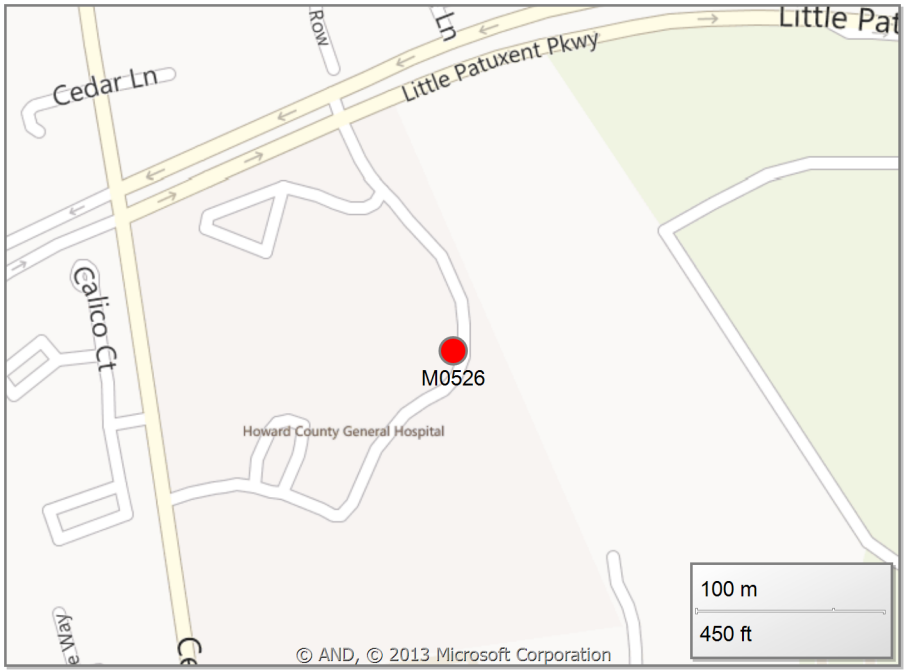
Funds listed as "other" are provided by the college. The source of these funds are provided by the college through college fund balances, student fees, and the operating budget. The construction phase of the garage was completed in August 2011. The FY12 budget also included funds for the road realignment associated with the garage. Future funds requested are associated with the construction of the new campus road and includes stream restoration and dell enhancements.

Project Schedule

FY14 - Project completion currently on hold, future requests are associated with the road realignment, stream restoration and dell improvements.
FY16 - Complete roadwork and stream restoration, closeout project.

Operating Budget Impact

No operating budget impact.



Fiscal 2014 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY1996 CAMPUS PARKING

Number: M0526

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,233	0	1,233	0	0	0	0	0	0	0	0	0	0	1,233
CONSTRUCTION	13,934	0	13,934	0	500	0	0	0	500	0	0	0	0	14,434
Total Expenditures	**15,167**	**0**	**15,167**	**0**	**500**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**15,667**
BONDS	7,204	0	7,204	0	500	0	0	0	500	0	0	0	0	7,704
OTHER SOURCES	7,963	0	7,963	0	0	0	0	0	0	0	0	0	0	7,963
Total Funding	**15,167**	**0**	**15,167**	**0**	**500**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**15,667**

Project Status :

$14,417,000 spent and encumbered through February 2013

FY08 - Completed design of parking garage no. 2 of 750 parking spaces.

FY11 - Constructing parking garage no. 2 of 750 parking spaces.

FY12 - Completed construction of parking garage no. 2; begin road realignment and improvements.

FY13-FY14 - Project completion currently on hold, future requests are associated with the road realignment, stream restoration and dell improvements.

Description

The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF. This new building will provide the needed facilities necessary to prepare a student for a career in health sciences and related fields. The Health Sciences Division offers programs that include nursing, cardiovascular technology, emergency medical services, exercise science, life fitness, health care, health education, human services, nutrition, rediologic technology, dental hygienist, physical therapist assistant, medical laboratory technician, medical diagnostic sonography, and public health. The proposed building is necessary to support health sciences, allied health, and medical careers disciplines.

Justification

Interest in the health sciences careers has increased significantly. Maryland projects the greatest job-growth in the nursing and allied health fields. Currently there is an unprecedented nursing crises. The college must expand its physical space and renovate its existing buildings and utility services in order to accommodate these new students and faculty. The new facility will include a large assembly hall, classrooms, general labs, specialized labs, skills labs, simulation suites, study and collaboration areas, and administrative and faculty offices.

Remarks

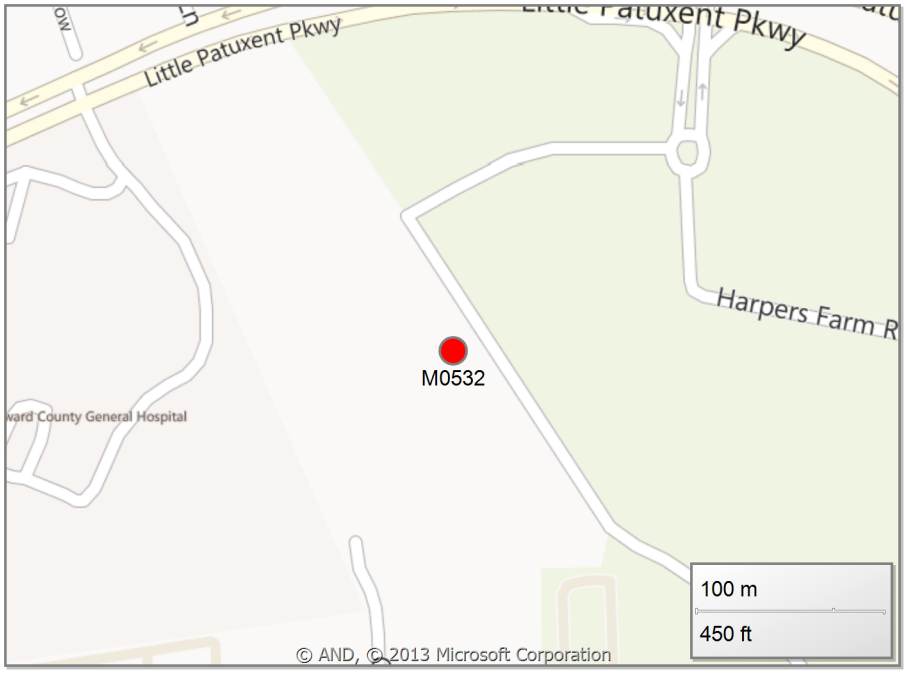
Split-funding for construction was received for this building in FY11 and FY12. The FY13 request was for the project completion phase and included funds for furniture and equipment. The new facility is scheduled to open spring semester 2013.

Project Schedule

FY14 - Complete project and prepare for project closeout

Operating Budget Impact

The operations of the building will increase the operating budget by approximately $18.33 per square foot.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	4,008	0	4,008	0	0	0	0	0	0	0	0	0	0	4,008
CONSTRUCTION	38,817	0	38,817	0	0	0	0	0	0	0	0	0	0	38,817
EQUIPMENT & FURNISHINGS	7,882	0	7,882	0	0	0	0	0	0	0	0	0	0	7,882
Total Expenditures	**50,707**	**0**	**50,707**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,707**
BONDS	26,472	0	26,472	0	0	0	0	0	0	0	0	0	0	26,472
GRANTS	24,235	0	24,235	0	0	0	0	0	0	0	0	0	0	24,235
Total Funding	**50,707**	**0**	**50,707**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,707**

Project Status :

$41,947,308 spent and encumbered through February 2013

FY10 - Planning and design completed

FY11-FY12 - Construction expected for completion in December 2012

FY13 - Installation of furniture and equipment; building scheduled to open spring semester 2013; reprogram space for project completion.

Description

Renovate the Nursing Building and ST Building of approximately 101,000 GSF following the move of health sciences programs and science, enginerring and technology programs into their new buildings. Once the space currently occupied by health sciences and science and technology are vacated, renovations will need to occur to provide additional classroom and meeting space as well as administrative areas and faculty offices.

Justification

The Nursing building was contructed in 1976 and is the second oldest building on campus. The building is connected to the ST building which was constructed in 1989. Currently, the buildings cannot support the demand for additional instructional spaces and is being used to its maximum capacity. This project is necessary following the move into the new buildings and will provide the necessary space for social sciences and teacher education divisions. It will also accommodate the center for service learning, teaching and learning services, honors center, faculty development center plus administrative offices. The college must expand its physical space and renovate its existing buildings in order to accommodate its students and staff.

Remarks

The construction phase of this project is being proposed for split-funding.

Project Schedule

FY15 - Plan and design renovations to existing buildings
FY16-FY17 - Renovate existing buildings
FY18 - Furnish and equip renovated buildings

Operating Budget Impact

No operating budget impact.

Fiscal 2014 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2015 NURSING and ST BUILDING RENOVATIONS

Number: M0536

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	2,960	0	0	0	0	2,960	0	0	0	0	2,960
CONSTRUCTION	0	0	0	0	13,840	13,840	0	0	27,680	0	0	0	0	27,680
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	2,800	0	2,800	0	0	0	0	2,800
Total Expenditures	**0**	**0**	**0**	**2,960**	**13,840**	**13,840**	**2,800**	**0**	**33,440**	**0**	**0**	**0**	**0**	**33,440**
BONDS	0	0	0	1,480	6,920	6,920	1,400	0	16,720	0	0	0	0	16,720
GRANTS	0	0	0	1,480	6,920	6,920	1,400	0	16,720	0	0	0	0	16,720
Total Funding	**0**	**0**	**0**	**2,960**	**13,840**	**13,840**	**2,800**	**0**	**33,440**	**0**	**0**	**0**	**0**	**33,440**

Project Status :

$0 spent and encumbered through February 2013

Description

The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF. The math division currently shares the Hickory Ridge Building with continuing education. The construction of this new facility will accommodate the increased enrollment growth and future needs for math instruction space as well as support STEM initiatives.

Justification

Over the past five years, the math division has grown by 42 percent. The projected enrollment growth is expected to increase by 36 percent by 2020 and with this continued growth, the current classrooms will no longer be able to accommodate the demand.

Remarks

Project Schedule

FY17 - Plan and design new building
FY18 - Construct new building
FY19 - Furnish and equip new building

Operating Budget Impact

The operations of this building will increase the operating budget by approximately $19.45 per square foot.

Fiscal 2014 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2017 MATHEMATICS BUILDING

Number: M0539

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	2,320	0	0	2,320	0	0	0	0	2,320
CONSTRUCTION	0	0	0	0	0	0	21,200	0	21,200	0	0	0	0	21,200
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	2,200	2,200	0	0	0	0	2,200
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**2,320**	**21,200**	**2,200**	**25,720**	**0**	**0**	**0**	**0**	**25,720**
BONDS	0	0	0	0	0	1,160	10,600	1,100	12,860	0	0	0	0	12,860
GRANTS	0	0	0	0	0	1,160	10,600	1,100	12,860	0	0	0	0	12,860
Total Funding	**0**	**0**	**0**	**0**	**0**	**2,320**	**21,200**	**2,200**	**25,720**	**0**	**0**	**0**	**0**	**25,720**

Project Status :

$0 spent and encumbered through February 2013

Project: M0540-FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS

Number: M0540

Description

This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.

Justification

This project was formerly known as Campuswide Systemic Renovations. This project has evolved and its purpose is to address a multitude of campus improvements, deferred maintenance, and facility renewals. Modifications and upgrades directly impact ADA requirements, life safety issues, code compliance, and critical deferred maintenance and facility renewals.

Remarks

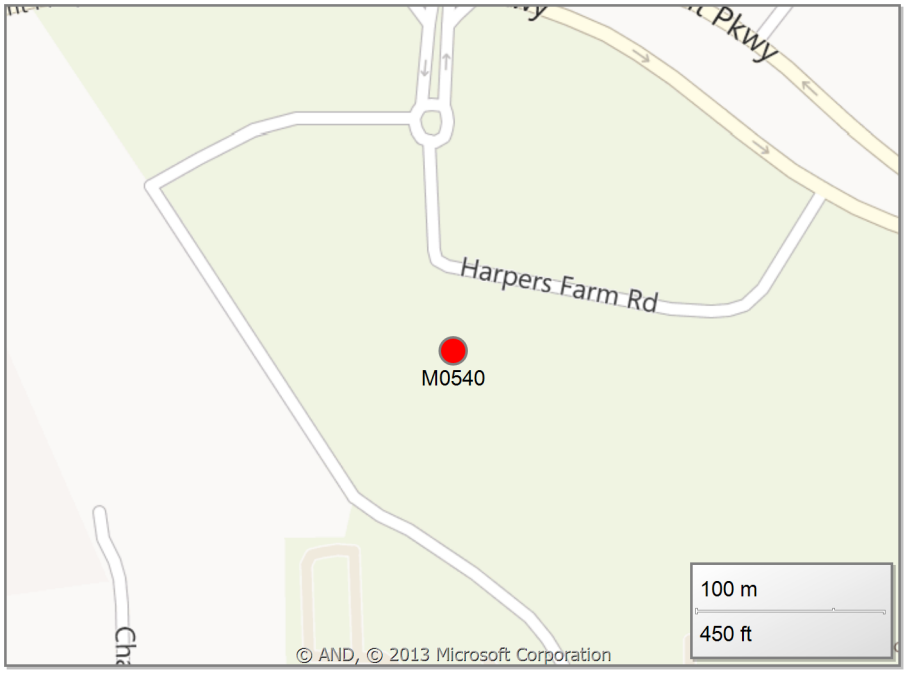
The college completed a facilities condition assessment in coordination with its 2010-2020 Facilities Master Plan. Funds listed as "other" are provided by the college. The source of these funds are provided through college fund balances, student fees, and the operating budget.

Project Schedule

FY14 - FY23 Installation of security systems, public restroom upgrades, deferred maintenance, major interior improvements, ADA renovations, IT/AV upgrades and modifications, signage package, phased landscaping plan, and necessary modifications to all college buildings, facilities, and campuses.

Operating Budget Impact

No operating budget impact.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	10,627	958	11,585	1,962	1,966	1,970	1,974	1,978	9,850	1,982	1,986	1,990	1,994	29,387
Total Expenditures	**10,627**	**958**	**11,585**	**1,962**	**1,966**	**1,970**	**1,974**	**1,978**	**9,850**	**1,982**	**1,986**	**1,990**	**1,994**	**29,387**
BONDS	7,679	958	8,637	1,962	1,966	1,970	1,974	1,978	9,850	1,982	1,986	1,990	1,994	26,439
GRANTS	1,974	0	1,974	0	0	0	0	0	0	0	0	0	0	1,974
OTHER SOURCES	974	0	974	0	0	0	0	0	0	0	0	0	0	974
Total Funding	**10,627**	**958**	**11,585**	**1,962**	**1,966**	**1,970**	**1,974**	**1,978**	**9,850**	**1,982**	**1,986**	**1,990**	**1,994**	**29,387**

Project Status :

$5,472,602 spent and encumbered through February 2013

FY10-FY12 - Deferred maintenance and major interior improvements completed.

FY13 - Campuswide utilities upgrade in progress.

Description

Provide modifications required to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns. Upgrade the existing roadway infrastructure to accommodate the college's enrollment growth. Provide additional parking facilities to address the severe parking shortage on campus.

Justification

The college must upgrade its campus roadways to provide safe driving conditions and address state and local codes and compliance. The new facilities master plan recommends a new campus road that keeps automobile traffic on the periphery of the campus leaving a car-free learning environment. This project will address ongoing roadway improvements as well as parking requirements for the college.

Remarks

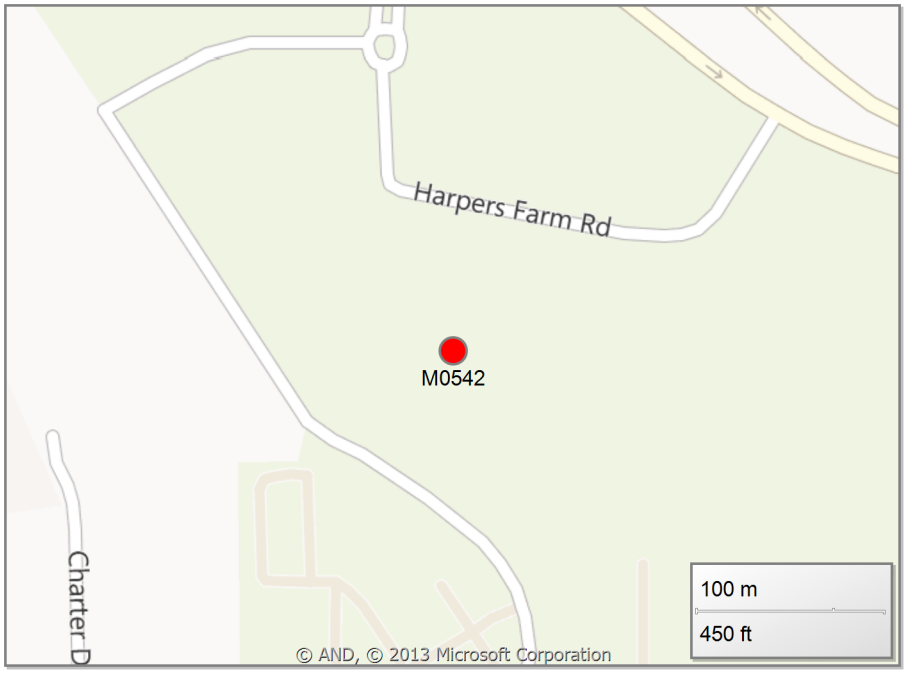
The college will propose split-funding of the construction phase of this project as eligible.

Project Schedule

FY15 - Design garage expansion at Plant of 505 spaces to include operational space
FY16-FY17 - Construct garage expansion at Plant of 505 spaces plus operational space
FY18 - Design southeast perimeter road entry and dedicated parking
FY19 - Construct southeast perimeter road entry and dedicated parking
FY20 - Design garage expansion at HR of 400 spaces
FY21 - Construct garage expansion at HR of 400 spaces
FY22 - Design parking garage at Lot A of 750 spaces
FY23 - Construct parking garage at Lot A of 750 spaces

Operating Budget Impact

No operating budget impact.



Fiscal 2014 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2015 CAMPUS ROADWAYS and PARKING

Number: M0542

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	1,200	0	0	190	0	1,390	1,120	0	1,600	0	4,110
CONSTRUCTION	0	0	0	0	7,500	7,500	0	2,100	17,100	0	13,800	0	18,500	49,400
Total Expenditures	**0**	**0**	**0**	**1,200**	**7,500**	**7,500**	**190**	**2,100**	**18,490**	**1,120**	**13,800**	**1,600**	**18,500**	**53,510**
BONDS	0	0	0	600	3,750	3,750	190	2,100	10,390	560	6,900	800	9,250	27,900
GRANTS	0	0	0	600	3,750	3,750	0	0	8,100	560	6,900	800	9,250	25,610
Total Funding	**0**	**0**	**0**	**1,200**	**7,500**	**7,500**	**190**	**2,100**	**18,490**	**1,120**	**13,800**	**1,600**	**18,500**	**53,510**

Project Status :

$0 spent and encumbered through February 2013

Description

Design and construct a science, engineering, and technology building of approximately 133,140 GSF and 79,250 NASF. The new facility will support the science and technology disciplines and prepare students for a career in science, technology, and engineering. This new facility will help address local and state workforce shortage areas and supports STEM initiatives.

Justification

The science and technology division has grown 36 percent over the last five years and continues to show significant growth with a 42 percent increase projected over the next ten years. This new facility will provide students with appropriate classrooms, labs, and study areas to promote collaborative learning environments needed for the science, engineering and technology disciplines. The disciplines to be housed in this facility include biology, chemistry, physics, astronomy, meteorology, horticulture, physical science, geology, engineering technology, telecommunications, computer forensics, cyber forensics, cyber security, biomedical engineering, and advanced computer systems. This building addresses local and state workforce shortage areas and STEM initiatives. The building will provide the necessary facilities to educate and train students for a career in these fields.

Remarks

With consideration to the debt capacity and funding limitations for both the county and state, the college has requested multi-year funding for the construction phase of this project. Construction funds are requested beginning in FY14 with the building slated for completion by fall 2016.

Project Schedule

FY14-FY16 - Construct new building
FY16 - Furnish and equip new building

Operating Budget Impact

The operations of this building will increase the operating budget by approximately $18.70 per square foot.

Project: FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG

Number: M0543

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	5,936	0	5,936	0	0	0	0	0	0	0	0	0	0	5,936
CONSTRUCTION	0	17,894	17,894	36,785	4,971	0	0	0	41,756	0	0	0	0	59,650
EQUIPMENT & FURNISHINGS	0	0	0	0	8,200	0	0	0	8,200	0	0	0	0	8,200
Total Expenditures	**5,936**	**17,894**	**23,830**	**36,785**	**13,171**	**0**	**0**	**0**	**49,956**	**0**	**0**	**0**	**0**	**73,786**
BONDS	2,968	8,947	11,915	15,907	9,071	0	0	0	24,978	0	0	0	0	36,893
GRANTS	2,968	8,947	11,915	20,878	4,100	0	0	0	24,978	0	0	0	0	36,893
Total Funding	**5,936**	**17,894**	**23,830**	**36,785**	**13,171**	**0**	**0**	**0**	**49,956**	**0**	**0**	**0**	**0**	**73,786**

Project Status :

$1,287,721 spent and encumbered through February 2013

FY12-FY13 - Planning and design of new building is underway; request for proposals for construction manager is in progress

Description

The purpose of this project is to obtain a maintenance building to support plant operations and facilities. As the college continues to grow, the campus maintenance area must also expand. The college's utilities also need to be upgraded to support future buildings and load requirements. This project will help increase efficiency between the utility plant and the maintenance building. It will assist the college in developing cost-savings programs that will enhance building efficiency and ultimately decrease operating costs.

Justification

With the recent construction and renovations on campus, the college's total on-campus gross square feet is 661,676. In order to properly service the campus buildings, infrastructure, and college community, a maintenance building is needed. With the continued growth, the current area can no longer accommodate the demand. A proper maintenance and plant operations facility is required. Plant operations and maintenance also assure the cleanliness of all college facilities and grounds to sustain an environment conducive to learning. A new facility is required to provide responsive, reliable, and cost-effective services for a safe and comfortable environment for college students, faculty, and staff. Acquisition funds are being requested in FY14 followed by funds to renovate the facility. The building is being considered for use as additional classrooms or offices initially until renovations occur to the building and surrounding property.

Remarks

Project Schedule

FY15 - Design funds to renovate building
FY16 - Renovate existing building
FY17 - Furnish and equip existing building

Operating Budget Impact

The operations of this building will increase the operating budget by approximately $19.45 per square foot.

Fiscal 2014 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2015 MAINTENANCE BUILDING

Number: M0545

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	280	0	0	0	0	280	0	0	0	0	280
CONSTRUCTION	0	0	0	0	3,120	0	0	0	3,120	0	0	0	0	3,120
EQUIPMENT & FURNISHINGS	0	0	0	0	0	600	0	0	600	0	0	0	0	600
Total Expenditures	**0**	**0**	**0**	**280**	**3,120**	**600**	**0**	**0**	**4,000**	**0**	**0**	**0**	**0**	**4,000**
BONDS	0	0	0	140	1,560	300	0	0	2,000	0	0	0	0	2,000
GRANTS	0	0	0	140	1,560	300	0	0	2,000	0	0	0	0	2,000
Total Funding	**0**	**0**	**0**	**280**	**3,120**	**600**	**0**	**0**	**4,000**	**0**	**0**	**0**	**0**	**4,000**

Project Status :

$0 spent and encumbered through February 2013

FY13 - Acquisition of existing building for HCC use, from county funding.

Description

Construct a new athletic and fitness center of approximately 110,000 GSF to replace the existing facility constructed in 1969. Since the existing building requires significant repair beyond its structural life, the college must plan for a new facility to house athletics and fitness.

Justification

While the college has been maintaining the existing facility, it was determined that the cost of renovation exceeds the cost of new construction. The existing building consists of cast-in-place concrete walls and floor slab. The condition of the concrete has spalled and cracked at the walls, floors, and beams making it structurally unsound. In addition, the leaching of chemicals and mineral deposits has had an adverse affect on the overall life of the building. Because the building requires significant repair beyond its structural life, the college is proposing a new facility to house athletics and fitness. The new facility is proposed as a multi-level facility with design planned for FY18.

Remarks

The construction phase of this facility will be proposed for split-funding.

Project Schedule

FY18 - Plan and design new facility
FY19-FY20 - Construct new facility
FY21 - Furnish and equip new facility

Operating Budget Impact

The operations of this building will increase the operating budget by approximately $20.24 per square foot.

Fiscal 2014 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2018 ATHLETIC and FITNESS CENTER

Number: M0546

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	4,200	0	4,200	0	0	0	0	4,200
CONSTRUCTION	0	0	0	0	0	0	0	19,600	19,600	19,600	0	0	0	39,200
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**4,200**	**19,600**	**23,800**	**19,600**	**6,400**	**0**	**0**	**49,800**
BONDS	0	0	0	0	0	0	2,100	9,800	11,900	9,800	3,200	0	0	24,900
GRANTS	0	0	0	0	0	0	2,100	9,800	11,900	9,800	3,200	0	0	24,900
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**4,200**	**19,600**	**23,800**	**19,600**	**6,400**	**0**	**0**	**49,800**

Project Status :

$0 spent and encumbered through February 2013

Description

Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.

Justification

Continuing education provides special services to the community as well as county and state agencies such as workforce development and contract training (credit and noncredit) in business management, healthcare, advanced technology, and other areas. The continuing education and workforce development division produces approximately 25 percent of the college's full-time equivalent enrollments. A new building is required to ensure that the college continues to provide quality services to the community including online and web accessibility.

Remarks

Project Schedule

FY19 - Plan and design new building
FY20 - Construct new building
FY21 - Furnish and equip new building

Operating Budget Impact

The operations of this building will increase the operating budget by approximately $20.24 per square foot.

Fiscal 2014 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2019 CONTINUING EDUCATION BUILDING

Number: M0547

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,360	2,360	0	0	0	0	2,360
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,360**	**2,360**	**21,600**	**2,200**	**0**	**0**	**26,160**
BONDS	0	0	0	0	0	0	0	1,180	1,180	10,800	1,100	0	0	13,080
GRANTS	0	0	0	0	0	0	0	1,180	1,180	10,800	1,100	0	0	13,080
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,360**	**2,360**	**21,600**	**2,200**	**0**	**0**	**26,160**

Project Status :

$0 spent and encumbered through February 2013

Project: M0548-FY2020 ENGLISH and WORLD LANGUAGES BUILDING

Number: M0548

Description

Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division.

Justification

Once the business and computer systems division expands in Duncan Hall, the English and world languages division will need to move to a new facility. The new space will expand offerings that are currently in high demand. This facility is integral to campus development based on its importance to the community and the local economy as well as the need for additional space. The program goals of meeting enrollment growth and the consolidation of programs in one area can be accomplished effectively with the development of this new building.

Remarks

Project Schedule

FY20 - Plan and design new building
FY21 - Construct new building
FY22 - Furnish and equip new building

Operating Budget Impact

The operations of this building will increase the operating budget by approximately $20.24 per square foot.

Project: FY2020 ENGLISH and WORLD LANGUAGES BUILDING

Number: M0548

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	2,280	20,800	2,200	0	25,280
Total Funding	0	0	0	0	0	0	0	0	0	2,280	20,800	2,200	0	25,280

Project Status :

$0 spent and encumbered through February 2013

Description

Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.

Justification

The original intent of the RCF Student Services Hall was to include the functions of student life. In order to accommodate the needs of the other student services operations on campus in addition to regulating the building footprint, the student life areas were removed from the planning and design of the building. This new proposed facility will concentrate several functions into a consolidated area to meet new programmatic demands of student groups and activities. The new space will expand the existing student life and student club areas into one building. The building is proposed to be located on the south end of campus in close proximity to the new athletic and fitness facility as well as new academic buildings. It is proposed to house student life administrative spaces, student club space requirements, meeting space, lounge space, study space and food venues. The program goals of meeting enrollment growth, promoting student development and enrichment, and the consolidation of programs into one area can be accomplished most effectively with the development of this new building.

Remarks

Project Schedule

FY21 - Plan and design new building
FY22 - Construct new building
FY23 - Furnish and equip new building

Operating Budget Impact

The operations of this building will increase the operating budget by approximately $20.24 per square foot.

Fiscal 2014 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: FY2021 STUDENT LIFE BUILDING

Number: M0549

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	0	2,560	26,400	2,400	31,360
Total Funding	0	0	0	0	0	0	0	0	0	0	2,560	26,400	2,400	31,360

Project Status :

$0 spent and encumbered through February 2013

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	B	15,078	5,250	20,328						
	G	2,322	1,693	4,015						
	T	1,730	0	1,730						
	Total	**19,130**	**6,943**	**26,073**	**8,000**	**5,700**	**5,500**	**3,000**	**0**	**48,273**
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	G	20,690	500	21,190						
	O	2,566	0	2,566						
	P	354	0	354						
	T	3,356	100	3,456						
	Total	**26,966**	**600**	**27,566**	**630**	**630**	**630**	**630**	**630**	**30,716**
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	B	1,181	0	1,181						
	G	5,566	0	5,566						
	T	1,726	0	1,726						
	Total	**8,473**	**0**	**8,473**	**0**	**0**	**0**	**0**	**0**	**8,473**
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the Clover Hill Historic Site, a maintenance building, synthetic turf fields, parking, field and court lighting, a restroom and utility extensions.	B	1,198	0	1,198						
	O	14	0	14						
	P	510	0	510						
	T	4,057	0	4,057						
	Total	**5,779**	**0**	**5,779**	**0**	**0**	**0**	**1,050**	**0**	**6,829**
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	B	4,750	3,100	7,850						
	G	754	365	1,119						
	P	645	0	645						
	T	3,087	1,200	4,287						
	Total	**9,236**	**4,665**	**13,901**	**4,100**	**4,100**	**1,250**	**500**	**500**	**24,351**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	G	129	0	129						
	P	340	0	340						
	T	2,871	1,100	3,971						
	Total	**3,340**	**1,100**	**4,440**	**750**	**750**	**750**	**500**	**500**	**7,690**
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160 acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	B	2,219	0	2,219						
	D	14	0	14						
	G	10,864	0	10,864						
	T	5,064	0	5,064						
	Total	**18,161**	**0**	**18,161**	**0**	**0**	**300**	**2,600**	**0**	**21,061**
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	4,761	0	4,761						
	D	30	0	30						
	G	1,241	0	1,241						
	T	294	0	294						
	Total	**6,326**	**0**	**6,326**	**400**	**0**	**4,000**	**0**	**0**	**10,726**
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	B	40	0	40						
	O	24	0	24						
	P	4	0	4						
	T	160	0	160						
	Total	**228**	**0**	**228**	**0**	**0**	**0**	**0**	**0**	**228**
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21						
	P	66	0	66						
	T	600	0	600						
	Total	**687**	**0**	**687**	**6,000**	**0**	**0**	**0**	**0**	**6,687**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION	B	3,385	6,800	10,185						
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						
	T	881	0	881						
	Total	**6,838**	**6,800**	**13,638**	**5,000**	**20,300**	**3,000**	**0**	**0**	**41,938**
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION	B	400	0	400						
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	G	0	250	250						
	O	1,035	780	1,815						
	P	22	0	22						
	T	721	250	971						
	Total	**2,178**	**1,280**	**3,458**	**1,000**	**1,000**	**500**	**500**	**500**	**6,958**
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK	B	50	0	50						
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	T	387	0	387						
	Total	**437**	**0**	**437**	**1,000**	**0**	**0**	**0**	**0**	**1,437**
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER	B	12,355	0	12,355						
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	G	1,864	0	1,864						
	O	1,100	0	1,100						
	T	1,984	0	1,984						
	Total	**17,303**	**0**	**17,303**	**0**	**0**	**0**	**0**	**0**	**17,303**
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS	B	0	0	0						
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.	T	614	0	614						
	Total	**614**	**0**	**614**	**0**	**0**	**0**	**300**	**1,500**	**2,414**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
N3963 FY2009 SPINAL PATHWAY REHAB and EXPANSION A project to rehabilitate and expand the existing Spinal Pathway System throughout the County.	B	0	0	0						
	G	100	0	100						
	T	50	350	400						
	Total	**150**	**350**	**500**	**1,100**	**0**	**0**	**0**	**0**	**1,600**
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS 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.	B	425	0	425						
	G	75	0	75						
	T	170	0	170						
	Total	**670**	**0**	**670**	**0**	**0**	**0**	**60**	**1,270**	**2,000**
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	B	950	0	950						
	G	0	150	150						
	P	25	0	25						
	T	145	0	145						
	Total	**1,120**	**150**	**1,270**	**0**	**0**	**0**	**0**	**0**	**1,270**
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	P	10	0	10						
	T	450	0	450						
	Total	**460**	**0**	**460**	**0**	**0**	**0**	**0**	**0**	**460**
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	B	680	0	680						
	T	1,573	0	1,573						
	Total	**2,253**	**0**	**2,253**	**0**	**0**	**0**	**0**	**0**	**2,253**
N3969 FY2019 HAMMOND PARK RESTROOM 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**	**0**	**0**	**60**	**60**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN	B	0	0	0						
A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	T	118	0	118						
	Total	**118**	**0**	**118**	**0**	**0**	**0**	**0**	**225**	**343**
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM	O	2,000	500	2,500						
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	**Total**	**2,000**	**500**	**2,500**	**500**	**0**	**0**	**0**	**0**	**3,000**
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING	D	60	400	460						
A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	**Total**	**60**	**400**	**460**	**0**	**0**	**0**	**0**	**0**	**460**
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS	B	0	200	200						
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	**Total**	**0**	**200**	**200**	**3,500**	**0**	**0**	**0**	**0**	**3,700**
N3974 FY2017 SAVAGE PARK TRAIL PLANNING AND SITE IMPROVEMENTS	T	0	0	0						
A project to rehabilitate and expand the existing trail system and to design and construct additional park amenities with in Savage Park.	**Total**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**
PARKS PROJECTS Total		**132,527**	**22,988**	**155,515**	**31,980**	**32,480**	**16,130**	**9,140**	**5,185**	**250,430**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
PARKS-PARKS PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	47,493	15,350	62,843
D	DEVELOPER CONTRIBUTION	104	400	504
G	GRANTS	46,177	2,958	49,135
O	OTHER SOURCES	6,739	1,280	8,019
P	PAY AS YOU GO	1,976	0	1,976
T	TRANSFER TAX	30,038	3,000	33,038
Total		**132,527**	**22,988**	**155,515**

Description

A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.

Justification

Project identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board, and the Blandair Planning Committee.

Remarks

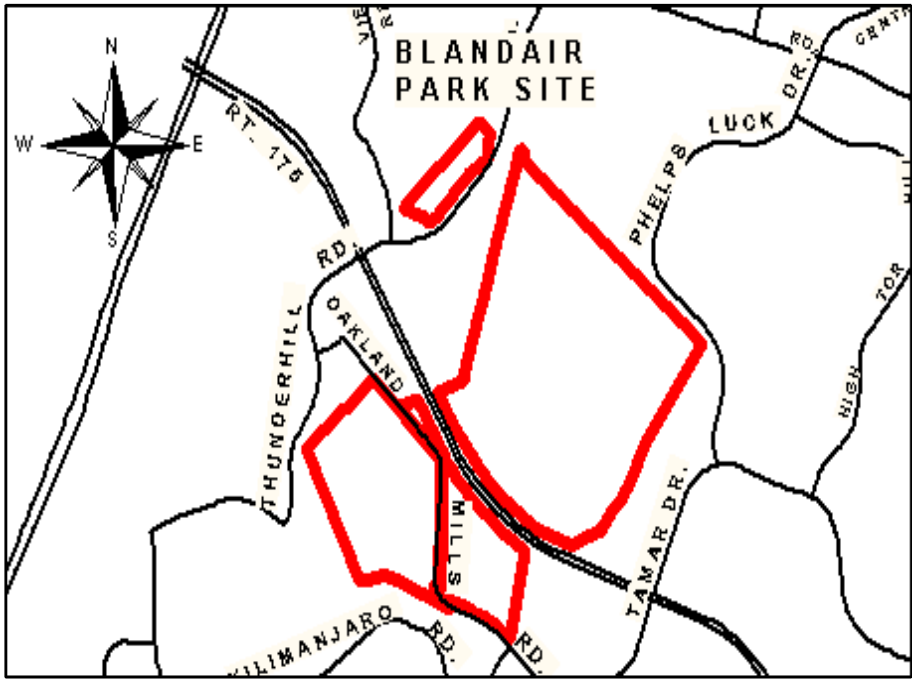
1. Prior funds include $1,225,000 in State Bond Bill and FY11-$219,000, FY12-$438,000 and FY13-$440,000 in Program Open Space funds.
2. FY14 Request addresses restoration of mansion and outbuildings and start the construction of Phase III and start design of Phase VI. Funds also include $1,443,000 Program Open Space funds and $250,000 State Bond Bill.

Project Schedule

FY14 - Continued restoration of mansion and outbuildings and start design of Phase VI and start construction of Phase III.
FY15 - Start design of Phase IV and start construction of Phase VI.
FY16 - Start design of Phase V and start construction of Phase IV.
FY17 - Start Design of Phase VII and start construction of Phase V.
FY18 - Start construction of Phase VII.

Operating Budget Impact

The operational costs after construction for each phase is estimated: Phase II FY13 $182,000, Phase III FY14 $137,600, Phase IV FY15 $126,500, Phase V FY16 $250,000, Phase VI $400,000, Phase VII $100,000



Project: FY2000 BLANDAIR REGIONAL PARK

Number: N3102

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	3,738	900	4,638	500	700	500	0	0	1,700	0	0	0	0	6,338
CONSTRUCTION	15,392	6,043	21,435	7,500	5,000	5,000	3,000	0	20,500	0	0	0	0	41,935
Total Expenditures	**19,130**	**6,943**	**26,073**	**8,000**	**5,700**	**5,500**	**3,000**	**0**	**22,200**	**0**	**0**	**0**	**0**	**48,273**
BONDS	15,078	5,250	20,328	7,600	5,300	5,100	2,600	0	20,600	0	0	0	0	40,928
GRANTS	2,322	1,693	4,015	400	400	400	400	0	1,600	0	0	0	0	5,615
TRANSFER TAX	1,730	0	1,730	0	0	0	0	0	0	0	0	0	0	1,730
Total Funding	**19,130**	**6,943**	**26,073**	**8,000**	**5,700**	**5,500**	**3,000**	**0**	**22,200**	**0**	**0**	**0**	**0**	**48,273**

Project Status :

$12,264,164 spent and encumbered through February 2013

Description

This project establishes a fund for County-wide park land acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available, and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additions to existing parks, and/or satisfies park and open space needs as identified in the 2005 and 2012 Land Preservation, Recreation and Recreation Plan.

Justification

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

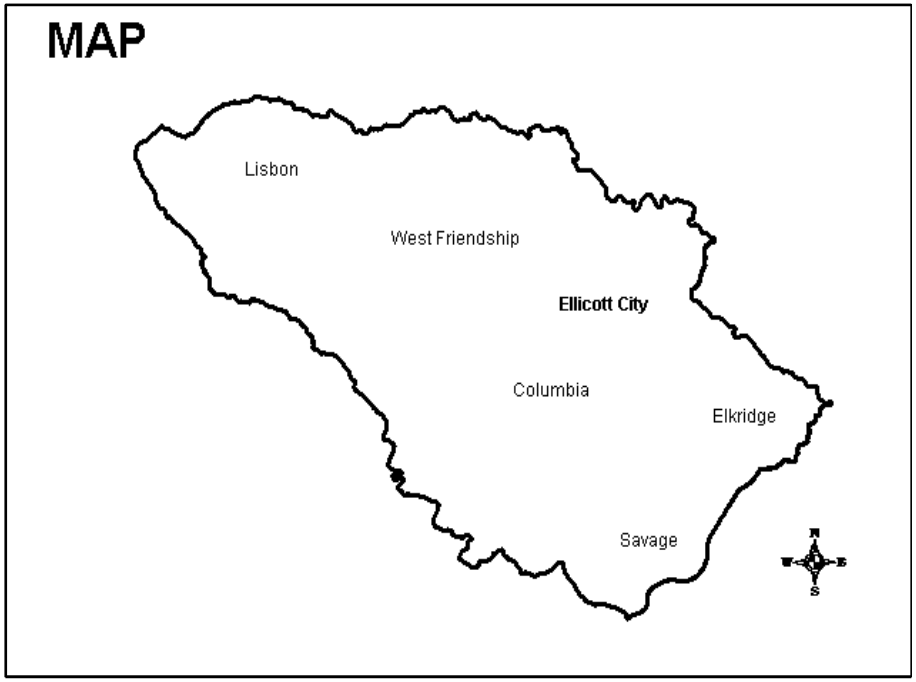
1. Additional community park sites are programmed for Fulton North, Fulton South, Harding Road, Clarksville, Brighton Dam Road, Homewood Road, and Cabin Branch. Also additional acquisitions on the County and State Greenways.
2. FY14 funding consists of State Program Open Space funds and related local share. Program Open Space Funds will also fund the Department's Land Preservation, Recreation and Parks Plan. "Other" funds represent fee-in-lieu of open space collected from developers.

Project Schedule

FY14 - Land Acquisition Continues

Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of $3,900 per acre per year.



Project: FY2000 PARKLAND ACQUISITION PROGRAM

Number: N3103

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	150	30	180	30	30	30	30	30	150	0	0	0	0	330
LAND ACQUISITION	26,816	570	27,386	600	600	600	600	600	3,000	0	0	0	0	30,386
Total Expenditures	**26,966**	**600**	**27,566**	**630**	**630**	**630**	**630**	**630**	**3,150**	**0**	**0**	**0**	**0**	**30,716**
GRANTS	20,690	500	21,190	500	500	500	500	500	2,500	0	0	0	0	23,690
OTHER SOURCES	2,566	0	2,566	30	30	30	30	30	150	0	0	0	0	2,716
PAY AS YOU GO	354	0	354	0	0	0	0	0	0	0	0	0	0	354
TRANSFER TAX	3,356	100	3,456	100	100	100	100	100	500	0	0	0	0	3,956
Total Funding	**26,966**	**600**	**27,566**	**630**	**630**	**630**	**630**	**630**	**3,150**	**0**	**0**	**0**	**0**	**30,716**

Project Status :

$20,662,634 spent and encumbered through February 2013

Purchased Salas property that connects to the Zirn/Collins property along the Patapsco River.

Description

A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29. Facilities have been determined by the master plan and citizen input.

Justification

This project conforms to the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan. It has been endorsed by the Recreation and Parks Advisory Board and the Meadowbrook Park Citizen Planning Committee.

Remarks

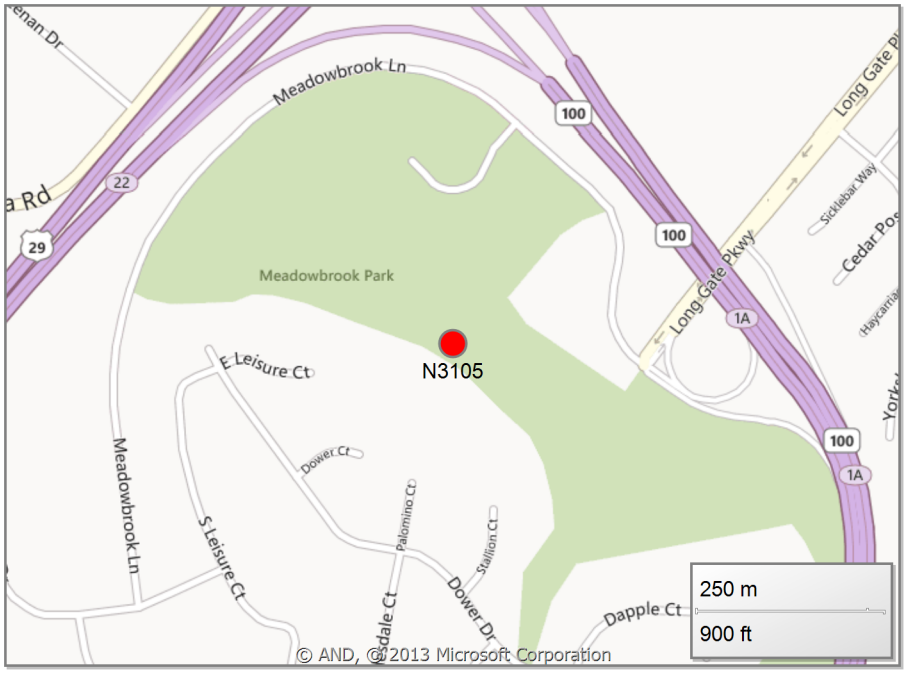
1. Prior funds include State Program Open Space and State Transportation Equity Act funds. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010.

Project Schedule

FY15 Close

Operating Budget Impact

The operating costs are absorbed within current operational budget.



Project: FY1995 MEADOWBROOK PARK

Number: N3105

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,518	0	1,518	0	0	0	0	0	0	0	0	0	0	1,518
CONSTRUCTION	6,955	0	6,955	0	0	0	0	0	0	0	0	0	0	6,955
Total Expenditures	**8,473**	**0**	**8,473**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,473**
BONDS	1,181	0	1,181	0	0	0	0	0	0	0	0	0	0	1,181
GRANTS	5,566	0	5,566	0	0	0	0	0	0	0	0	0	0	5,566
TRANSFER TAX	1,726	0	1,726	0	0	0	0	0	0	0	0	0	0	1,726
Total Funding	**8,473**	**0**	**8,473**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,473**

Project Status :

$8,343,697 spent and encumbered through February 2013

Construction of Phase III; indoor facility complete

Description

A project to provide additional improvements at Rockburn Park to include the Clover Hill Historic Site, a maintenance building, synthetic turf fields, parking, field and court lighting, a restroom and utility extensions. This park is located at Landing and Montgomery Roads.

Justification

This project is identified in the 1999, 2005 and 2012 Land Preservation and Recreation Plans, and is endorsed by the Recreation and Parks Advisory Board.

Remarks

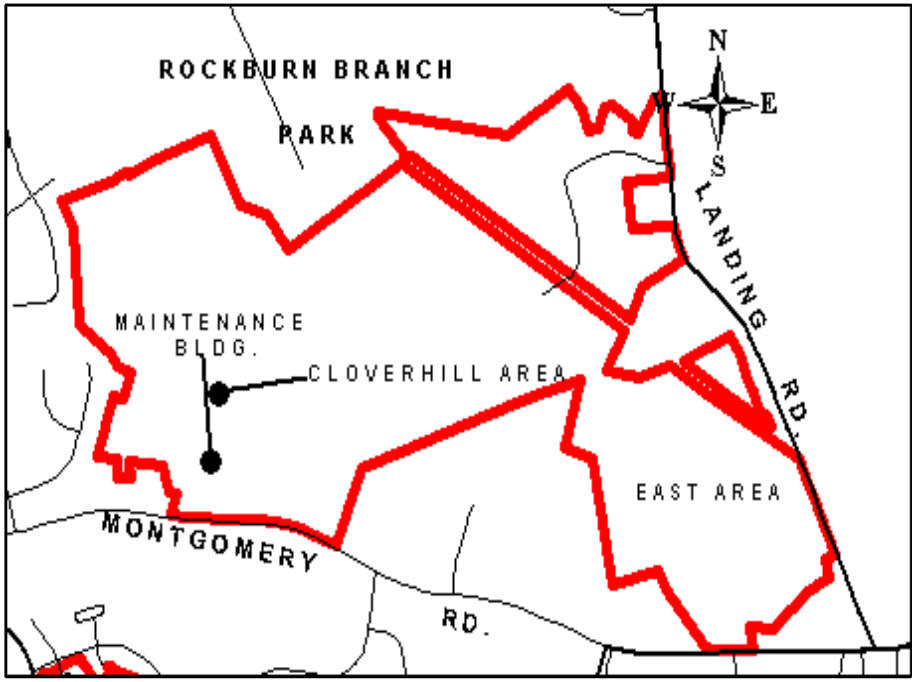
1. Prior appropriation reflects TAO #2-FY2009

Project Schedule

FY18 - Phase III installation of light and synthetic field on field 15.

Operating Budget Impact

The operating cost for Cloverhill area will be absorbed by the curator, or offset by user fees. Utility and maintenance costs for the future restroom $11,000 annually. The new ballfield lights proposed in FY13 and the new synthetic turf field proposed for FY14 will be replacing existing lights and a natural turf field which operating costs are absorbed within current operational budget.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	659	0	659	0	0	0	50	0	50	0	0	0	0	709
LAND ACQUISITION	0	0	0	0	0	0	1,000	0	1,000	0	0	0	0	1,000
CONSTRUCTION	5,120	0	5,120	0	0	0	0	0	0	0	0	0	0	5,120
Total Expenditures	**5,779**	**0**	**5,779**	**0**	**0**	**0**	**1,050**	**0**	**1,050**	**0**	**0**	**0**	**0**	**6,829**
BONDS	1,198	0	1,198	0	0	0	1,050	0	1,050	0	0	0	0	2,248
OTHER SOURCES	14	0	14	0	0	0	0	0	0	0	0	0	0	14
PAY AS YOU GO	510	0	510	0	0	0	0	0	0	0	0	0	0	510
TRANSFER TAX	4,057	0	4,057	0	0	0	0	0	0	0	0	0	0	4,057
Total Funding	**5,779**	**0**	**5,779**	**0**	**0**	**0**	**1,050**	**0**	**1,050**	**0**	**0**	**0**	**0**	**6,829**

Project Status :

$5,769,569 spent and encumbered through February 2013

Construction of Phase I installation of parking lot lights is completed.

Description

This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts. This project will also address small park upgrades.

Justification

Project endorsed by the Recreation and Parks Board and is consistent with 1999, 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

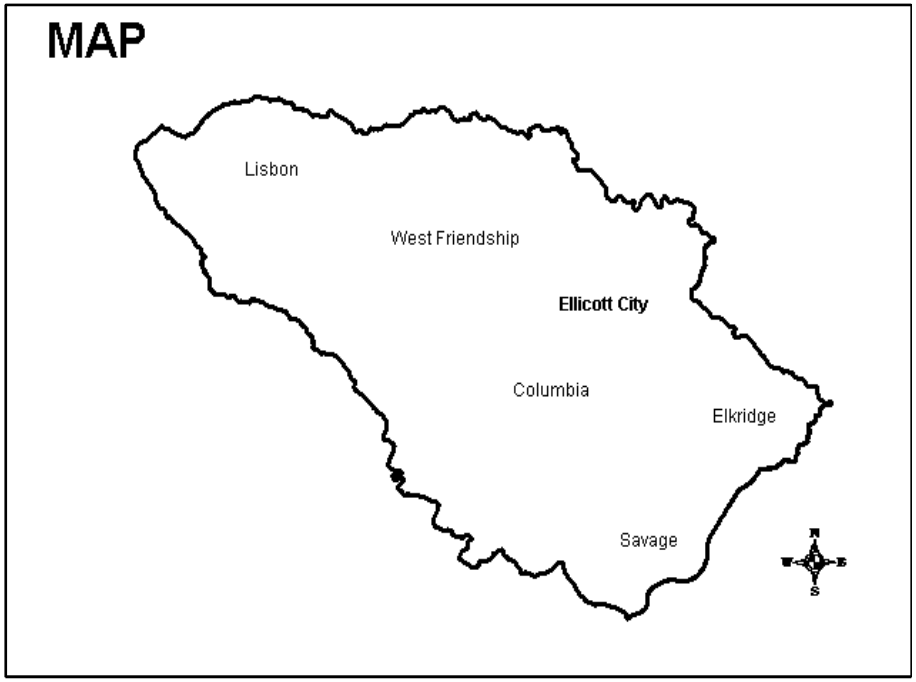
1. FY14 - Ongoing park improvements and a State Bond Bill for the Roger Carter Community Center for $365,000. Funds also address design and construction of synthetic turf fields to replace natural turf fields for all Board of Education High School Sites.

Project Schedule

FY14 - Planning and Construction Continues
FY15-19 - Construction Continues

Operating Budget Impact

No additional operating funds required. Projects are upgrades of existing facilities or small improvements where the operating expenses are already addressed in the operating budget, or sites are maintained by community associations.



Project: FY2004 PARK SYSTEMIC IMPROVEMENTS

Number: N3108

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	322	100	422	100	100	100	100	100	500	0	0	0	0	922
CONSTRUCTION	8,914	4,565	13,479	4,000	4,000	1,150	400	400	9,950	0	0	0	0	23,429
Total Expenditures	**9,236**	**4,665**	**13,901**	**4,100**	**4,100**	**1,250**	**500**	**500**	**10,450**	**0**	**0**	**0**	**0**	**24,351**
BONDS	4,750	3,100	7,850	3,100	3,100	250	0	0	6,450	0	0	0	0	14,300
GRANTS	754	365	1,119	0	0	0	0	0	0	0	0	0	0	1,119
PAY AS YOU GO	645	0	645	0	0	0	0	0	0	0	0	0	0	645
TRANSFER TAX	3,087	1,200	4,287	1,000	1,000	1,000	500	500	4,000	0	0	0	0	8,287
Total Funding	**9,236**	**4,665**	**13,901**	**4,100**	**4,100**	**1,250**	**500**	**500**	**10,450**	**0**	**0**	**0**	**0**	**24,351**

Project Status :

$6,003,069 spent and encumbered through February 2013

The construction of the Font Hill Park's boardwalk, Cedar Lane Park's playground and the installation of three High School synthetic turf fields.

Project: N3109-FY2004 PARKS RESURFACING PROGRAM

Number: N3109

Description

A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system. Improvements may include speed humps, chokers or other traffic calming devices as needed.

Justification

This project is endorsed by the Recreation and Parks Board and is consistent with the 1999, 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

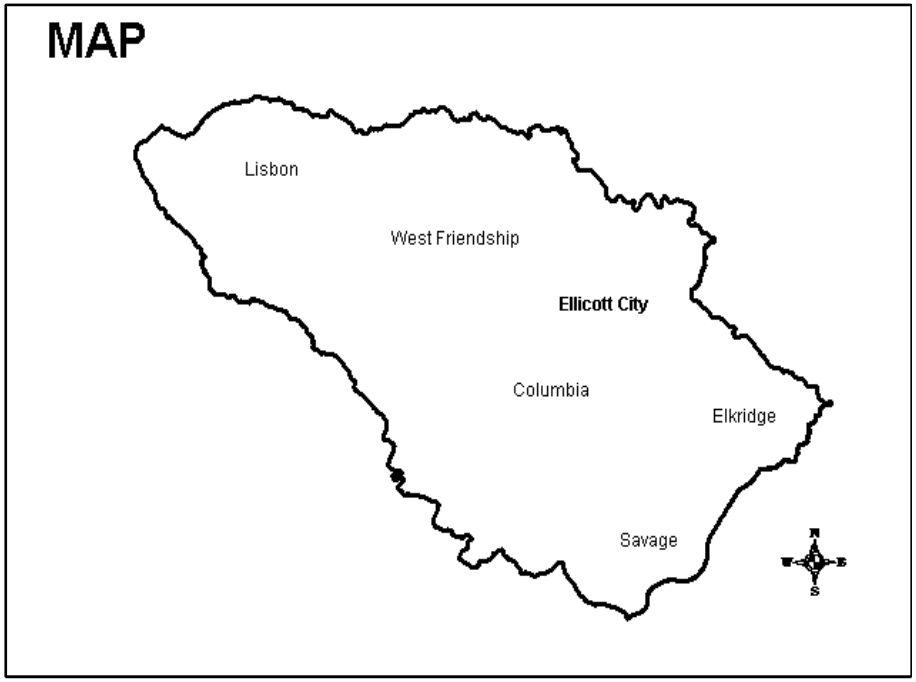
1. FY14 - Ongoing surface improvements throughout the parks system.

Project Schedule

FY14 - Construction continues
FY15-19 - Construction continues

Operating Budget Impact

No additional operating expense associated with this effort. These are resurfacing efforts on facilities already in operation.



Project: FY2004 PARKS RESURFACING PROGRAM

Number: N3109

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	170	50	220	50	50	50	20	20	190	0	0	0	0	410
CONSTRUCTION	3,170	1,050	4,220	700	700	700	480	480	3,060	0	0	0	0	7,280
Total Expenditures	**3,340**	**1,100**	**4,440**	**750**	**750**	**750**	**500**	**500**	**3,250**	**0**	**0**	**0**	**0**	**7,690**
GRANTS	129	0	129	0	0	0	0	0	0	0	0	0	0	129
PAY AS YOU GO	340	0	340	0	0	0	0	0	0	0	0	0	0	340
TRANSFER TAX	2,871	1,100	3,971	750	750	750	500	500	3,250	0	0	0	0	7,221
Total Funding	**3,340**	**1,100**	**4,440**	**750**	**750**	**750**	**500**	**500**	**3,250**	**0**	**0**	**0**	**0**	**7,690**

Project Status :

$2,614,491 spent and encumbered through February 2013

Waterloo Park pathway and court renovation and Haviland Mill Park fishing access parking lot.

Description

A project to design and construct a 160 acre regional park located northwest of the intersection of Carrs Mill Road and MD97.

Justification

This project is identified in the 1999, 2005 and 2012 Land Preservation and Recreation Plans. This project has been endorsed by the Recreation and Parks Advisory Board.

Remarks

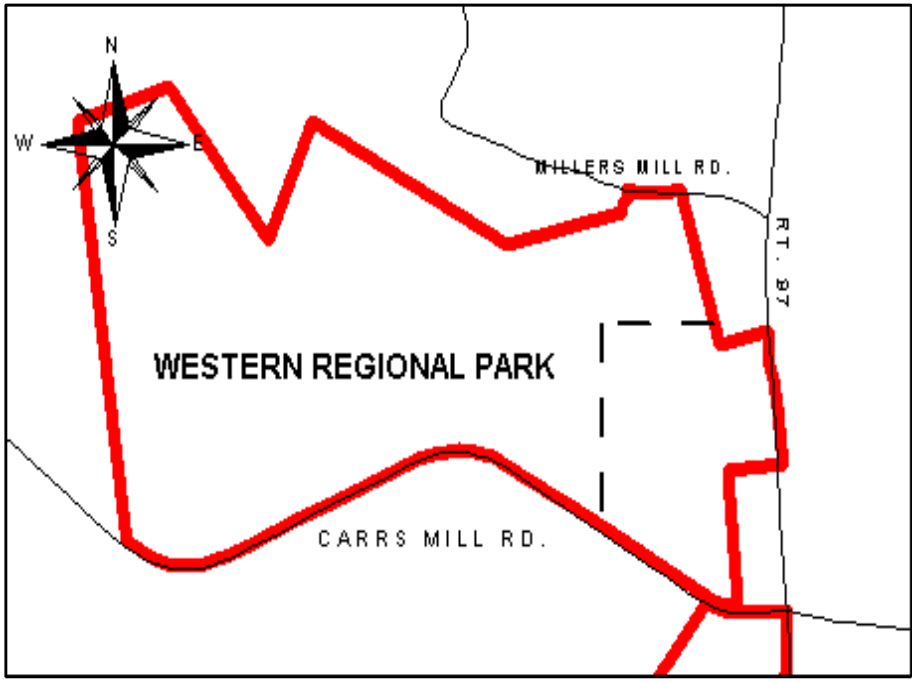
1. Prior funds include Program Open Space funds.

Project Schedule

FY17 - Design Phase V
FY18 - Construct Phase V
FY19 - Complete

Operating Budget Impact

Estimated operating costs for Phase V restroom and concession building is estimated at $20,000 annually.



Project: FY2000 WESTERN REGIONAL PARK

Number: N3932

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,309	0	2,309	0	0	300	0	0	300	0	0	0	0	2,609
CONSTRUCTION	15,852	0	15,852	0	0	0	2,600	0	2,600	0	0	0	0	18,452
Total Expenditures	**18,161**	**0**	**18,161**	**0**	**0**	**300**	**2,600**	**0**	**2,900**	**0**	**0**	**0**	**0**	**21,061**
BONDS	2,219	0	2,219	0	0	0	2,600	0	2,600	0	0	0	0	4,819
DEVELOPER CONTRIBUTION	14	0	14	0	0	0	0	0	0	0	0	0	0	14
GRANTS	10,864	0	10,864	0	0	0	0	0	0	0	0	0	0	10,864
TRANSFER TAX	5,064	0	5,064	0	0	300	0	0	300	0	0	0	0	5,364
Total Funding	**18,161**	**0**	**18,161**	**0**	**0**	**300**	**2,600**	**0**	**2,900**	**0**	**0**	**0**	**0**	**21,061**

Project Status :

$18,024,427 spent and encumbered through February 2013

Phase IV completed.

Description

A project to design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue. Facilities are being determined by a citizen's advisory committee and a master plan effort.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

Remarks

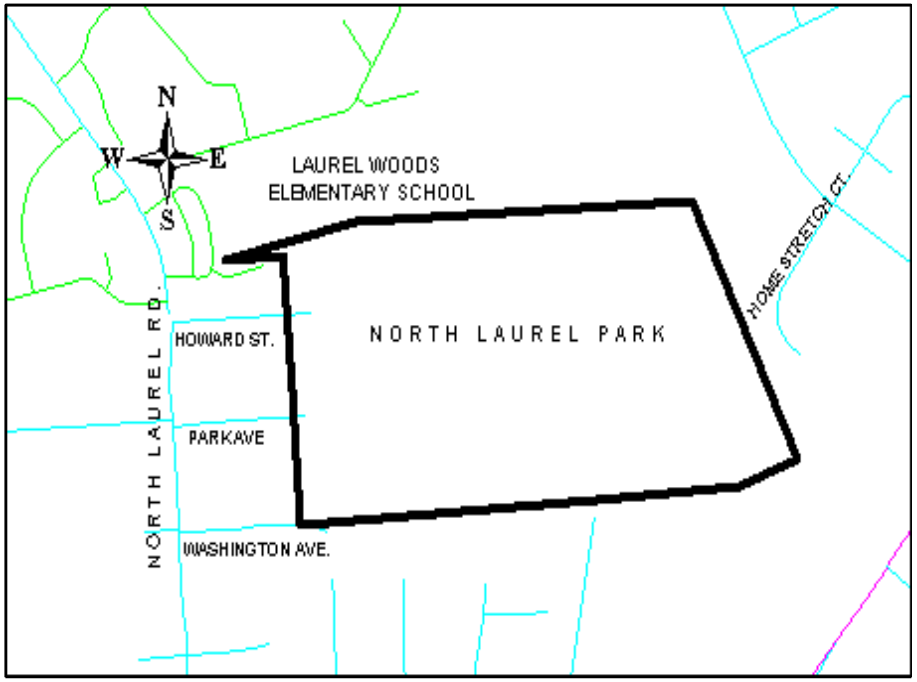
Prior year funds available will address the construction of the park which consists of roads and parking, playground, pavilions, restrooms, skate park, basketball courts, tennis courts, baseball fields, and multi-purpose fields. Prior appropriation reflects a TAO FY13 of a reduction of $700,000.

Project Schedule

FY15 - Design outdoor swimming pool
FY17 - Construction of outdoor swimming pool

Operating Budget Impact

Annual operating costs for the future community park are estimated to be $95,000.



Project: FY2000 NORTH LAUREL PARK

Number: N3940

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	191	0	191	400	0	0	0	0	400	0	0	0	0	591
LAND ACQUISITION	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
CONSTRUCTION	4,760	0	4,760	0	0	4,000	0	0	4,000	0	0	0	0	8,760
Total Expenditures	**6,326**	**0**	**6,326**	**400**	**0**	**4,000**	**0**	**0**	**4,400**	**0**	**0**	**0**	**0**	**10,726**
BONDS	4,761	0	4,761	400	0	4,000	0	0	4,400	0	0	0	0	9,161
DEVELOPER CONTRIBUTION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
GRANTS	1,241	0	1,241	0	0	0	0	0	0	0	0	0	0	1,241
TRANSFER TAX	294	0	294	0	0	0	0	0	0	0	0	0	0	294
Total Funding	**6,326**	**0**	**6,326**	**400**	**0**	**4,000**	**0**	**0**	**4,400**	**0**	**0**	**0**	**0**	**10,726**

Project Status :

$5,608,493 spent and encumbered through February 2013

The Master Plan has been finalized by the committee. Design is in progress

Description

This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and is consistent with the 2005 Land Preservation, Recreation and Parks Plan.

Remarks

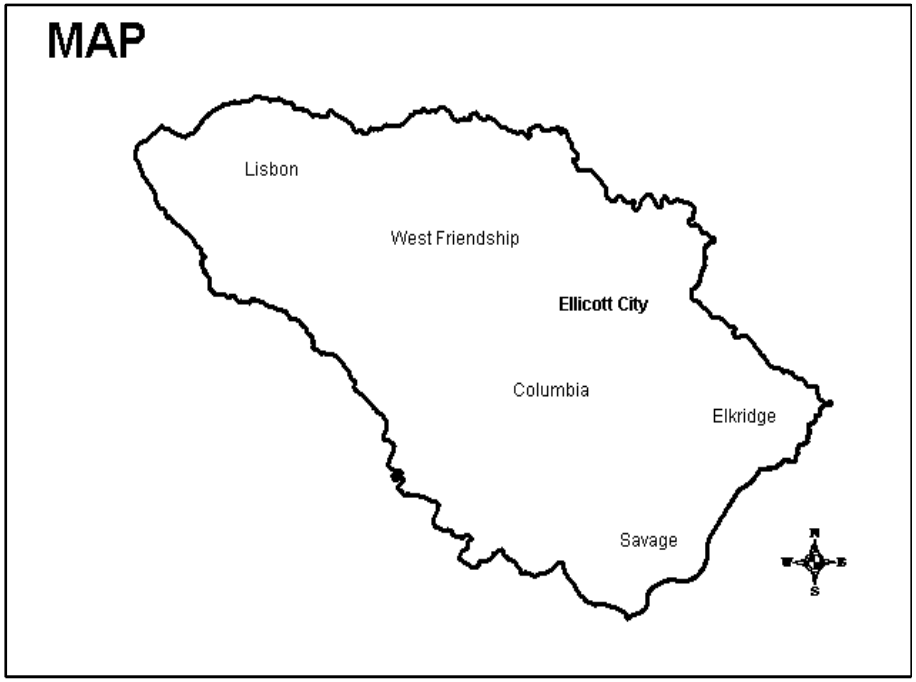
1. To participate in this program the community must contribute 10% of the equipment cost not to exceed $4,000.
2. Prior funds represent 10% contribution from the Governor's Run HOA towards playground replacement in the future.

Project Schedule

FY15 - Close

Operating Budget Impact

Annual Maintenance costs average $3,000 per playground.



Project: FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM

Number: N3947

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	11	0	11	0	0	0	0	0	0	0	0	0	0	11
CONSTRUCTION	217	0	217	0	0	0	0	0	0	0	0	0	0	217
Total Expenditures	**228**	**0**	**228**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**228**
BONDS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
OTHER SOURCES	24	0	24	0	0	0	0	0	0	0	0	0	0	24
PAY AS YOU GO	4	0	4	0	0	0	0	0	0	0	0	0	0	4
TRANSFER TAX	160	0	160	0	0	0	0	0	0	0	0	0	0	160
Total Funding	**228**	**0**	**228**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**228**

Project Status :

$223,705 spent and encumbered through February 2013

Description

A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.

Justification

In 1995 a study was conducted by Coastal Environmental Services Inc. recommending that the above measures be taken to restore the health of the lake. This project is endorsed by the Recreation and Parks Advisory Board and is included in the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

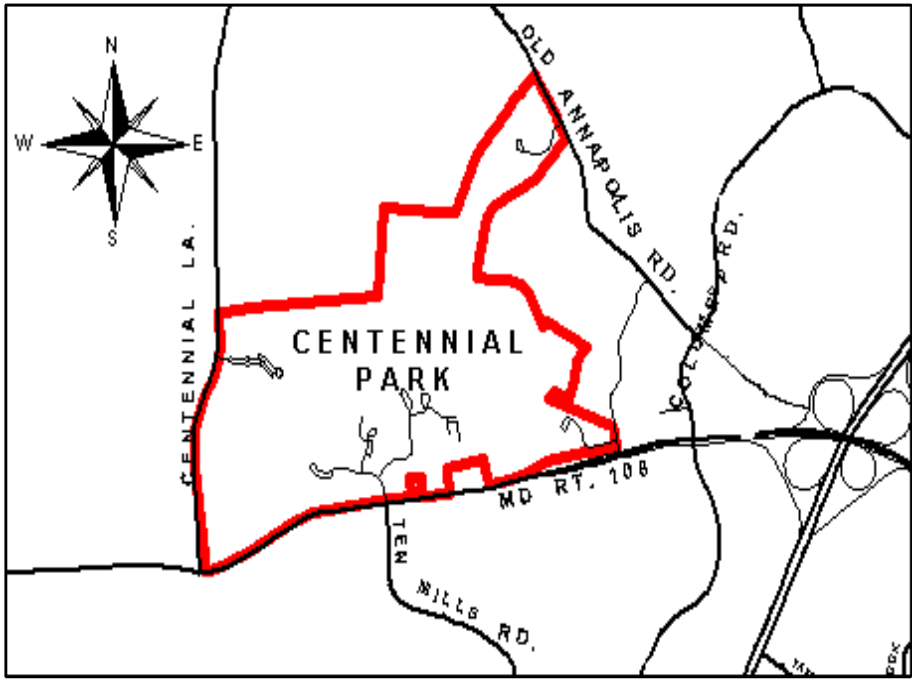
1. Prior year funds will evaluate additional dredging options, and develop job specifications and plans.

Project Schedule

FY14 - Design continues
FY15 - Construction
FY16 - Construction continues
FY17 - Close

Operating Budget Impact

No additional operating costs will be associated with this project other than the electricity required to operate the potential aeration pumps which is estimated at less than $1000 per year.



Project: FY2000 CENTENNIAL LAKE RESTORATION

Number: N3953

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	587	0	587	0	0	0	0	0	0	0	0	0	0	587
CONSTRUCTION	100	0	100	6,000	0	0	0	0	6,000	0	0	0	0	6,100
Total Expenditures	**687**	**0**	**687**	**6,000**	**0**	**0**	**0**	**0**	**6,000**	**0**	**0**	**0**	**0**	**6,687**
BONDS	21	0	21	6,000	0	0	0	0	6,000	0	0	0	0	6,021
PAY AS YOU GO	66	0	66	0	0	0	0	0	0	0	0	0	0	66
TRANSFER TAX	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Funding	**687**	**0**	**687**	**6,000**	**0**	**0**	**0**	**0**	**6,000**	**0**	**0**	**0**	**0**	**6,687**

Project Status :

$50,159 spent and encumbered through February 2013

Lake bottom survey, sediment analysis, and dredging methods being evaluated in preparation for project design.

Project: N3957-FY2003 TROY PARK & HISTORIC REHABILITATION

Number: N3957

Description

A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.

Justification

This project conforms to the goals and objectives of the 1999, 2005 and 2012 Land Preservation and Recreation Plan. This park will provide needed recreation facilities for the Elkridge Planning Area. The rehabilitation of the Troy House is endorsed by Preservation Howard County. This project is a key component to the US1 Corridor Revitalization effort.

Remarks

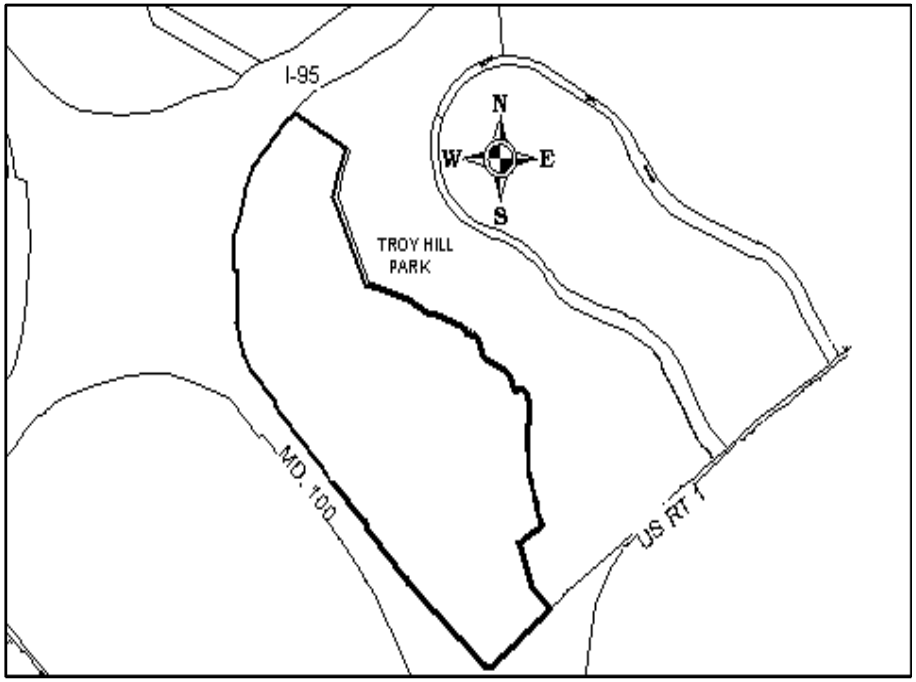
1. Prior funds include FY11-$219,000 in Program Open Space Funds and, FY09, $150,000 and FY10, $455,000 in State Bond Bills.
2. FY14 - Request address the construction of Phase II and the design of Phase IV.

Project Schedule

FY14 - Design of Phase III and start construction of Phase II.
FY15 - Design of Phase IV and start construction of Phase III.
FY16 - Design of Phase V and start construction of Phase IV.
FY17 - Start construction of Phase V,

Operating Budget Impact

Operational cost after construction for each phase is estimated: Phase I FY13 20,000, Phase II FY14 $156,000, Phase III FY15 $132,000, Phase IV FY16 $500,000 and Phase V FY17 $130,000.



Project: FY2003 TROY PARK & HISTORIC REHABILITATION

Number: N3957

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,780	680	2,460	2,000	300	0	0	0	2,300	0	0	0	0	4,760
LAND ACQUISITION	1,753	0	1,753	0	0	0	0	0	0	0	0	0	0	1,753
CONSTRUCTION	3,305	6,120	9,425	3,000	20,000	3,000	0	0	26,000	0	0	0	0	35,425
Total Expenditures	**6,838**	**6,800**	**13,638**	**5,000**	**20,300**	**3,000**	**0**	**0**	**28,300**	**0**	**0**	**0**	**0**	**41,938**
BONDS	3,385	6,800	10,185	5,000	20,300	3,000	0	0	28,300	0	0	0	0	38,485
GRANTS	2,572	0	2,572	0	0	0	0	0	0	0	0	0	0	2,572
TRANSFER TAX	881	0	881	0	0	0	0	0	0	0	0	0	0	881
Total Funding	**6,838**	**6,800**	**13,638**	**5,000**	**20,300**	**3,000**	**0**	**0**	**28,300**	**0**	**0**	**0**	**0**	**41,938**

Project Status :

$2,063,761 spent and encumbered through February 2013

The National Park Service has performed an emergency stabilization of the mansion along with measured drawings and archeology studies. The rehabilitation plans for the house are in progress. The architect has prepared concept plans, and the Maryland Historical Trust has given approval.

Description

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. Work may include archeology studies, historical assessments, design and engineering related to historic buildings and site improvements.

Justification

This project is in compliance with the 2005 and 2012 Land Preservation and Recreation Plan, and it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

Remarks

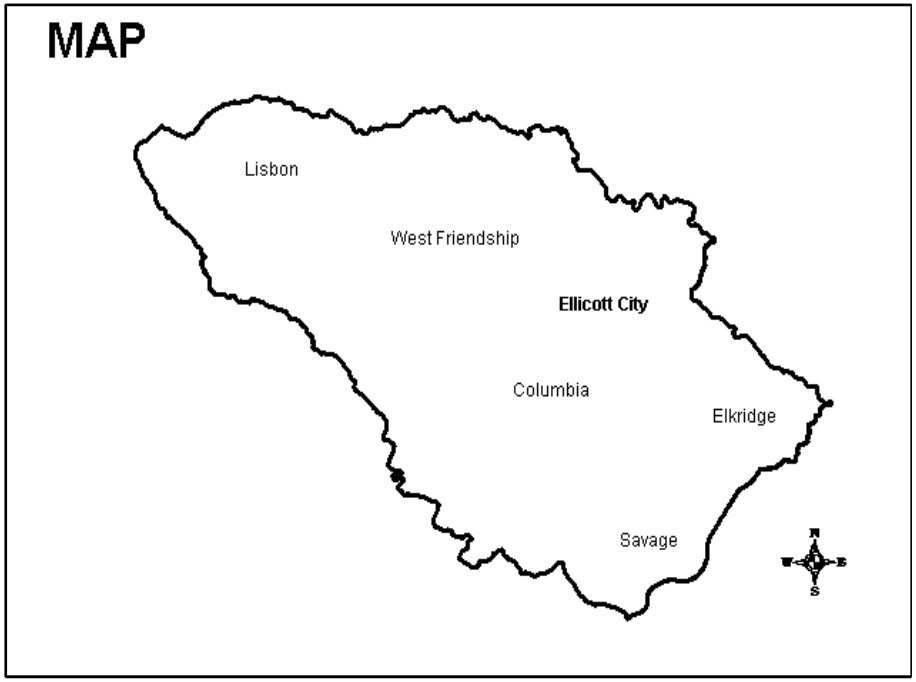
1. Prior year OTHER funds represent insurance recovery on building loss at former Tisano property and revenue from the sale of property and development rights, grants and private contributions.
2. OTHER sources may include revenue from the sale of property and development rights, grants and private contributions.
3. FY14 - Ongoing improvements on park historic structures. Funds include $780,000 estimated sale price of the Dobbin Property and $250,000 for a State bond Bill for the Belmont Property.

Project Schedule

FY14 - Construction
FY15 - 19 - Construction Continues

Operating Budget Impact

All of these structures are operational and part of current operating budgets; no increase will result from these improvements.



Project: FY2003 HISTORIC STRUCTURES REHABILITATION

Number: N3958

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	180	100	280	100	100	20	20	20	260	0	0	0	0	540
CONSTRUCTION	1,998	1,180	3,178	900	900	480	480	480	3,240	0	0	0	0	6,418
Total Expenditures	**2,178**	**1,280**	**3,458**	**1,000**	**1,000**	**500**	**500**	**500**	**3,500**	**0**	**0**	**0**	**0**	**6,958**
BONDS	400	0	400	800	800	300	300	300	2,500	0	0	0	0	2,900
GRANTS	0	250	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	1,035	780	1,815	0	0	0	0	0	0	0	0	0	0	1,815
PAY AS YOU GO	22	0	22	0	0	0	0	0	0	0	0	0	0	22
TRANSFER TAX	721	250	971	200	200	200	200	200	1,000	0	0	0	0	1,971
Total Funding	**2,178**	**1,280**	**3,458**	**1,000**	**1,000**	**500**	**500**	**500**	**3,500**	**0**	**0**	**0**	**0**	**6,958**

Project Status :

$780,108 spent and encumbered through February 2013

Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

Number: N3959

Description

A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City. The improvements will include: upgraded roads, parking, retaining wall reconstruction, walkway and stairway reconstruction, historic fencing, lighting, gazebos, restroom, storage space, caretaker's office, caterer's prep room and landscaping.

Justification

This project has been endorsed by the Friends of The Patapsco Female Institute, the Recreation and Parks Advisory Board, Preservation Howard County, Historic Ellicott City and the Ellicott City Restoration Foundation, and it meets the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan related to park and historic site rehabilitation.

Remarks

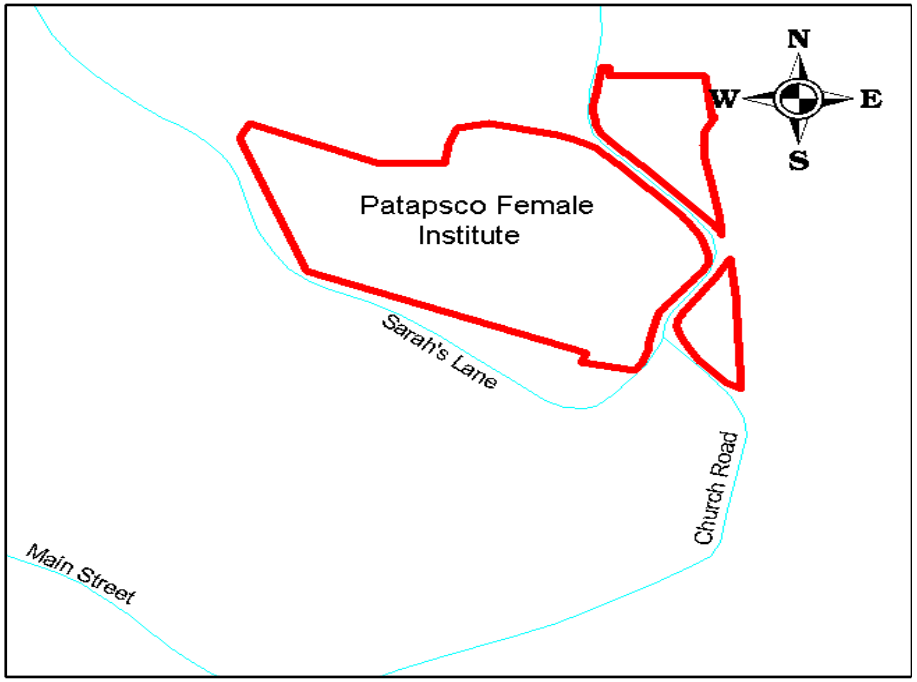
Prior year funds addresses design fees for site improvements.

Project Schedule

FY15 - Continue Design and Construction will begin.

Operating Budget Impact

This site is already operational at a cost of $13,000 annually. The estimated maintenance and operating cost in FY12, after construction, will be $75,000.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	386	0	386	200	0	0	0	0	200	0	0	0	0	586
CONSTRUCTION	51	0	51	800	0	0	0	0	800	0	0	0	0	851
Total Expenditures	**437**	**0**	**437**	**1,000**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,437**
BONDS	50	0	50	1,000	0	0	0	0	1,000	0	0	0	0	1,050
TRANSFER TAX	387	0	387	0	0	0	0	0	0	0	0	0	0	387
Total Funding	**437**	**0**	**437**	**1,000**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,437**

Project Status :

$233,390 spent and encumbered through February 2013

The Institute is currently operational as a viable historic attraction for the County. It is managed and operated by County staff in cooperation with the Friends of The Patapsco Female Institute. Repairs are being made on the retaining walls and stairs. The design consultant is preparing a site development plan and has submitted schematics for restrooms, multipurpose room, maintenance and storage space. After SDP approval and MHT approval, the consultant will proceed with plan development.

Description

A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.

Justification

This project provides a nature center along the Middle Patuxent River as recommended in the 2005 Land Preservation, Recreation and Parks Plan.

Remarks

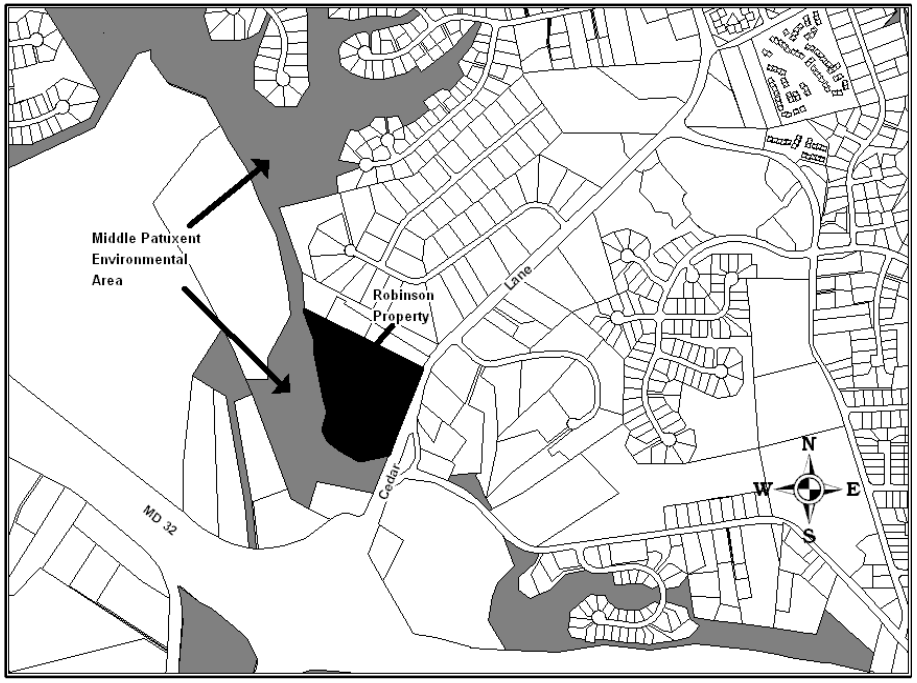
1. Prior year OTHER funds indicates a $700,000 donation received from the Middle Patuxent Nature Center Foundation, Inc., for future construction efforts. Also addresses $800,000 in State Bond Bill Grants and the remaining $400,000 donation including interest received from the Middle Patuxent Nature Center Foundation, Inc. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010 and a TAO FY2013 for a reduction of $300,000.

Project Schedule

FY15 - Close

Operating Budget Impact

The operating costs are absorbed within current operational budget.



Project: FY2006 ROBINSON PROPERTY NATURE CENTER

Number: N3960

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,971	0	1,971	0	0	0	0	0	0	0	0	0	0	1,971
CONSTRUCTION	15,332	0	15,332	0	0	0	0	0	0	0	0	0	0	15,332
Total Expenditures	**17,303**	**0**	**17,303**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,303**
BONDS	12,355	0	12,355	0	0	0	0	0	0	0	0	0	0	12,355
GRANTS	1,864	0	1,864	0	0	0	0	0	0	0	0	0	0	1,864
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
TRANSFER TAX	1,984	0	1,984	0	0	0	0	0	0	0	0	0	0	1,984
Total Funding	**17,303**	**0**	**17,303**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,303**

Project Status :

$16,346,687 spent and encumbered through February 2013

Construction of the Nature Center is Completed.

Project: N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS

Number: N3962

Description

This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and is necessary to address the continued heavy usage of Centennial Park. This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

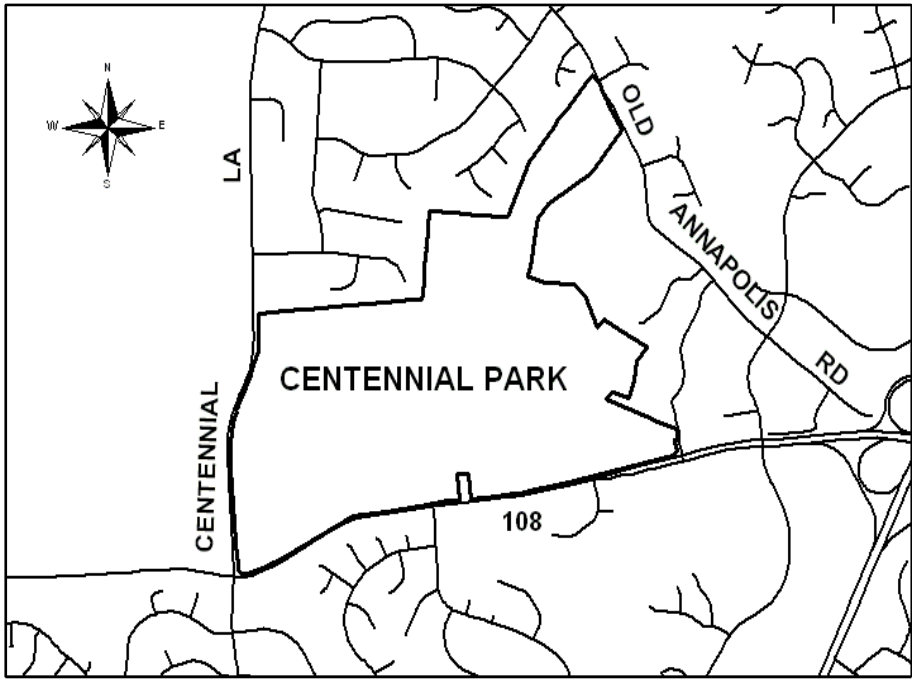
1. Prior funds address the required park improvements and design and construction.

Project Schedule

FY18 - Design and Construct synthetic turf field and replacement of ballfield lights.
FY19 - Construction continues

Operating Budget Impact

These improvements will not increase operating expenses. There will be savings as a result of the synthetic turf and high efficiency lights.



Project: FY2008 CENTENNIAL PARK IMPROVEMENTS

Number: N3962

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	114	0	114	0	0	0	300	0	300	0	0	0	0	414
CONSTRUCTION	500	0	500	0	0	0	0	1,500	1,500	0	0	0	0	2,000
Total Expenditures	**614**	**0**	**614**	**0**	**0**	**0**	**300**	**1,500**	**1,800**	**0**	**0**	**0**	**0**	**2,414**
BONDS	0	0	0	0	0	0	0	1,500	1,500	0	0	0	0	1,500
TRANSFER TAX	614	0	614	0	0	0	300	0	300	0	0	0	0	914
Total Funding	**614**	**0**	**614**	**0**	**0**	**0**	**300**	**1,500**	**1,800**	**0**	**0**	**0**	**0**	**2,414**

Project Status :

$538,808 spent and encumbered through February 2013

Design for pond to stream retrofit, stream bank stabilization and pier and boat ramp upgrades in progress.

Description

A project to rehabilitate and expand the existing Spinal Pathway System throughout the County. Rehabilitate and expand the existing Spinal pathway system which currently extends from Savage Park through Columbia to Dorsey's Search. Project includes an evaluation and possible improvements to the RT29 Pedestrian Bridge and its approaches and connections to the County's borders, and rehabilitation of existing pathway system.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board and the Oakland Mills Master Plan Committee.

Remarks

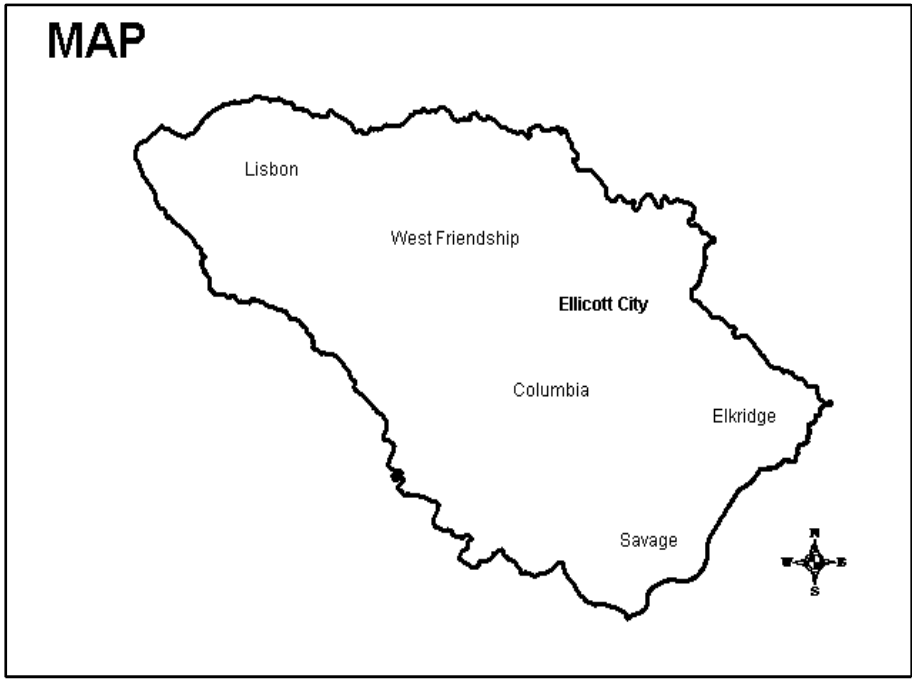
1. Prior year funds address the evaluation and design of a pathway system from Savage Park to High Ridge Park and along the Little Patuxent River from Dorsey Search to Patapsco State Park. This project is meant to encompass three Counties.
2. Grant represents funding from the TEA-21 Transportation Equity Act.
3. Conduct a centerline survey of the existing Spinal Pathway System, perform a condition assessment, and evaluate the RT29 Bridge and its approaches for possible upgrades.
FY14 Continue trial and pathway assessments, engineering and construction.

Project Schedule

FY14 - Planning, Engineering and Construction
FY15 - Construction

Operating Budget Impact

At the current time the operating impacts cannot be determined until a feasibility study is done for the pathway expansion or Rt. 29 Bridge enhancements. Future rehabilitation of the existing pathway will reduce ongoing maintenance efforts.



Project: FY2009 SPINAL PATHWAY REHAB and EXPANSION

Number: N3963

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	150	50	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	0	300	300	1,100	0	0	0	0	1,100	0	0	0	0	1,400
Total Expenditures	**150**	**350**	**500**	**1,100**	**0**	**0**	**0**	**0**	**1,100**	**0**	**0**	**0**	**0**	**1,600**
BONDS	0	0	0	600	0	0	0	0	600	0	0	0	0	600
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
TRANSFER TAX	50	350	400	500	0	0	0	0	500	0	0	0	0	900
Total Funding	**150**	**350**	**500**	**1,100**	**0**	**0**	**0**	**0**	**1,100**	**0**	**0**	**0**	**0**	**1,600**

Project Status :

$0 spent and encumbered through February 2013

Project: N3964-FY2007 ALPHA RIDGE PARK ADDITIONS

Number: N3964

Description

A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

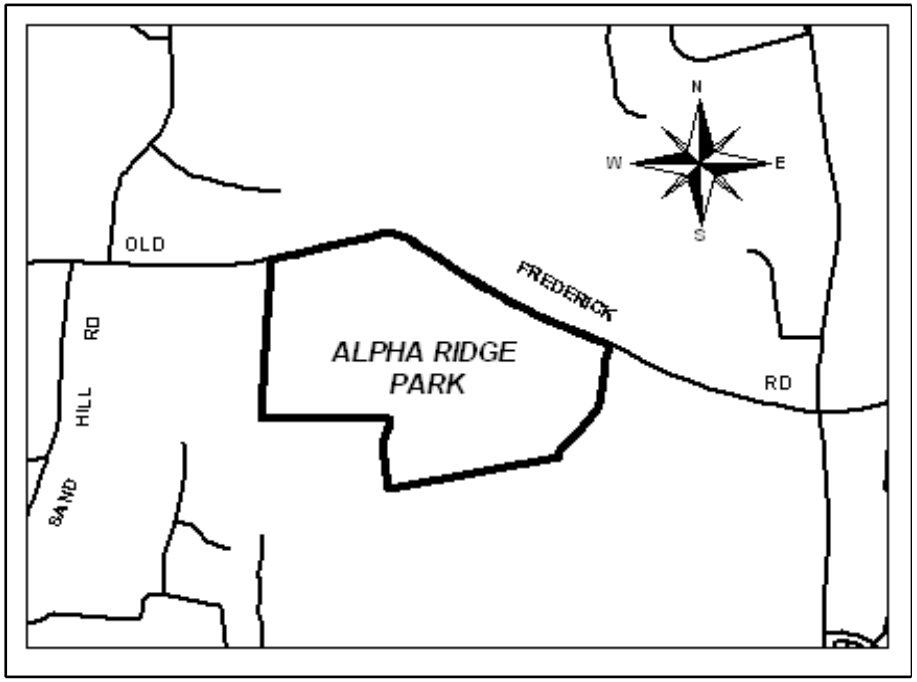
1. Prior funds include a FY10 $75,000 State Bond Bill.

Project Schedule

FY18 - Design Phase II Roller Hockey Pavilion.
FY19 - Phase II construction

Operating Budget Impact

This park is currently operational. Future restroom and hockey pavilion maintenance is estimated $20,000 annually.



Project: FY2007 ALPHA RIDGE PARK ADDITIONS

Number: N3964

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	208	0	208	0	0	0	60	0	60	0	0	0	0	268
CONSTRUCTION	462	0	462	0	0	0	0	1,270	1,270	0	0	0	0	1,732
Total Expenditures	**670**	**0**	**670**	**0**	**0**	**0**	**60**	**1,270**	**1,330**	**0**	**0**	**0**	**0**	**2,000**
BONDS	425	0	425	0	0	0	0	1,270	1,270	0	0	0	0	1,695
GRANTS	75	0	75	0	0	0	0	0	0	0	0	0	0	75
TRANSFER TAX	170	0	170	0	0	0	60	0	60	0	0	0	0	230
Total Funding	**670**	**0**	**670**	**0**	**0**	**0**	**60**	**1,270**	**1,330**	**0**	**0**	**0**	**0**	**2,000**

Project Status :

$215,294 spent and encumbered through February 2013

Master Plan is in process.

Description

A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and will benefit school groups and trail users.

Remarks

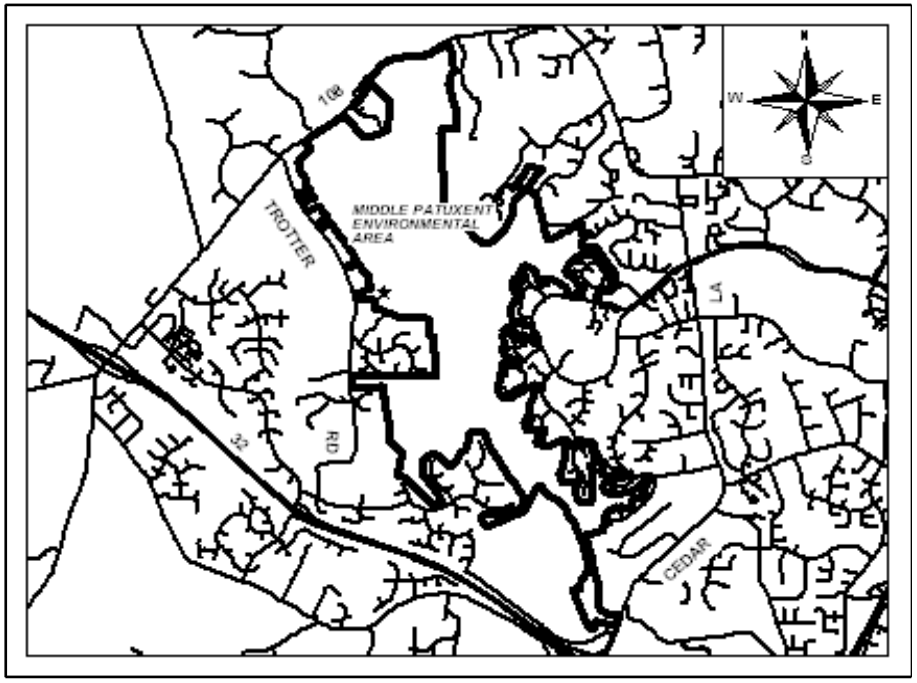
1. Prior funds address funds for design and construction.
2. FY14 funds include a $150,000 State Bond Bill. Prior year funds will be used for the Bond Bill match.

Project Schedule

FY14 - Complete design and start construction.

Operating Budget Impact

The estimated annual operating cost for maintenance and utilities related to the restroom and storage shed is $15,000 annually.



Project: FY2007 MIDDLE PATUXENT IMPROVEMENTS

Number: N3965

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	220	0	220	0	0	0	0	0	0	0	0	0	0	220
CONSTRUCTION	900	150	1,050	0	0	0	0	0	0	0	0	0	0	1,050
Total Expenditures	**1,120**	**150**	**1,270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,270**
BONDS	950	0	950	0	0	0	0	0	0	0	0	0	0	950
GRANTS	0	150	150	0	0	0	0	0	0	0	0	0	0	150
PAY AS YOU GO	25	0	25	0	0	0	0	0	0	0	0	0	0	25
TRANSFER TAX	145	0	145	0	0	0	0	0	0	0	0	0	0	145
Total Funding	**1,120**	**150**	**1,270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,270**

Project Status :

$90,261 spent and encumbered through February 2013

Master Plan is completed and pedestrian bridges have been constructed.

Description

A project to design and construct improvements to Cedar Lane School located at the terminus of Beaverkill Road in Columbia for the purpose of a community center.

Justification

This project is a joint effort between Recreation and Parks and the Department of Education. It is endorsed by the Recreation and Parks Advisory Board.

Remarks

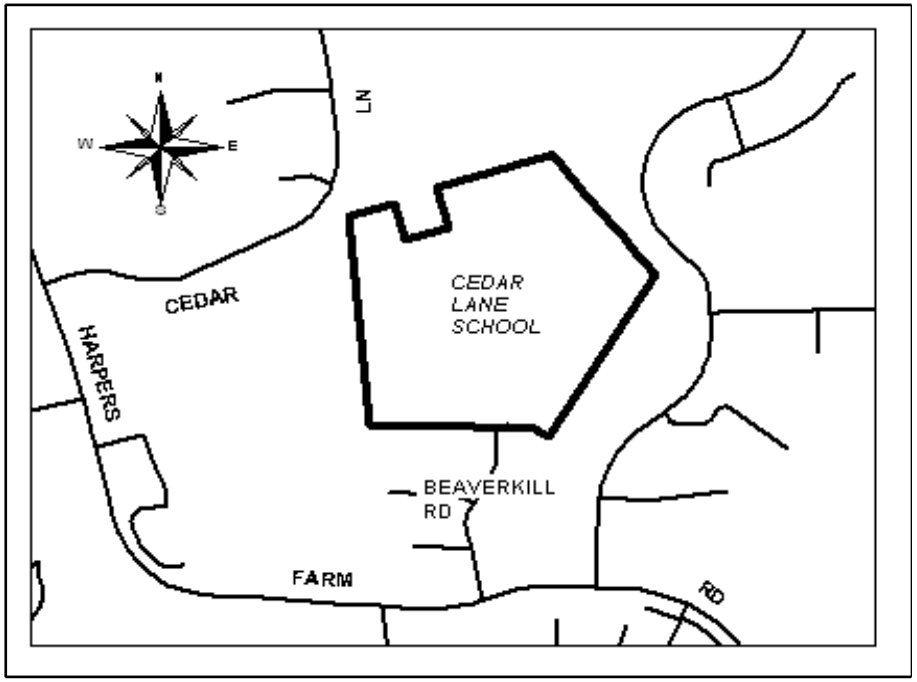
1. Funds for design will be appropriated in FY13. Prior appropriation reflects TAO #2-FY2009.

Project Schedule

FY14 - Close

Operating Budget Impact

The estimated annual operating costs including staff is $300,000 annually.



Project: FY2013 CEDAR LANE SCHOOL COMMUNITY CENTER

Number: N3966

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Status :

$0 spent and encumbered through February 2013

Description

A project to design and construct a seven acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville. Improvements include utility connections, building renovations, court games, playground, pathways, and parking.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

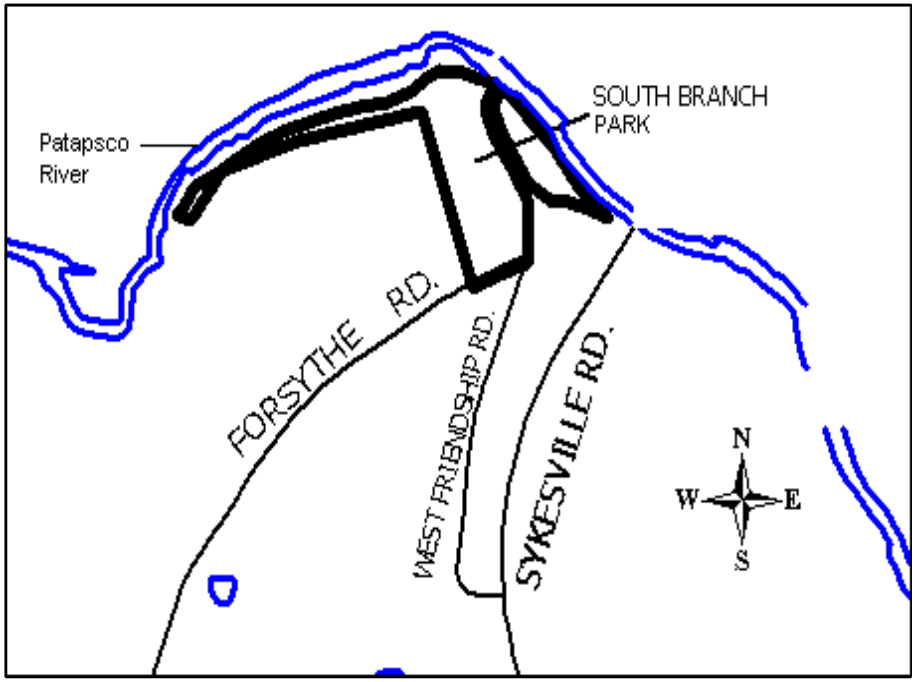
1. Prior year funds address the Town of Sykesville continued design and construction under lease agreement.

Project Schedule

FY14 -Design and Construction

Operating Budget Impact

The estimated annual operating cost will be paid by the Town of Sykesville.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	410	0	410	0	0	0	0	0	0	0	0	0	0	410
Total Expenditures	**460**	**0**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**460**
PAY AS YOU GO	10	0	10	0	0	0	0	0	0	0	0	0	0	10
TRANSFER TAX	450	0	450	0	0	0	0	0	0	0	0	0	0	450
Total Funding	**460**	**0**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**460**

Project Status :

$100,000 spent and encumbered through February 2013

Design in Progress

Project: N3968-FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS

Number: N3968

Description

A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane. Upgrades will include no spill lights for all existing lighted fields.

Justification

This project is endorsed by the Recreation and Parks Advisory Board. It will provide a safer playing surface and reduce light spill into adjacent communities.

Remarks

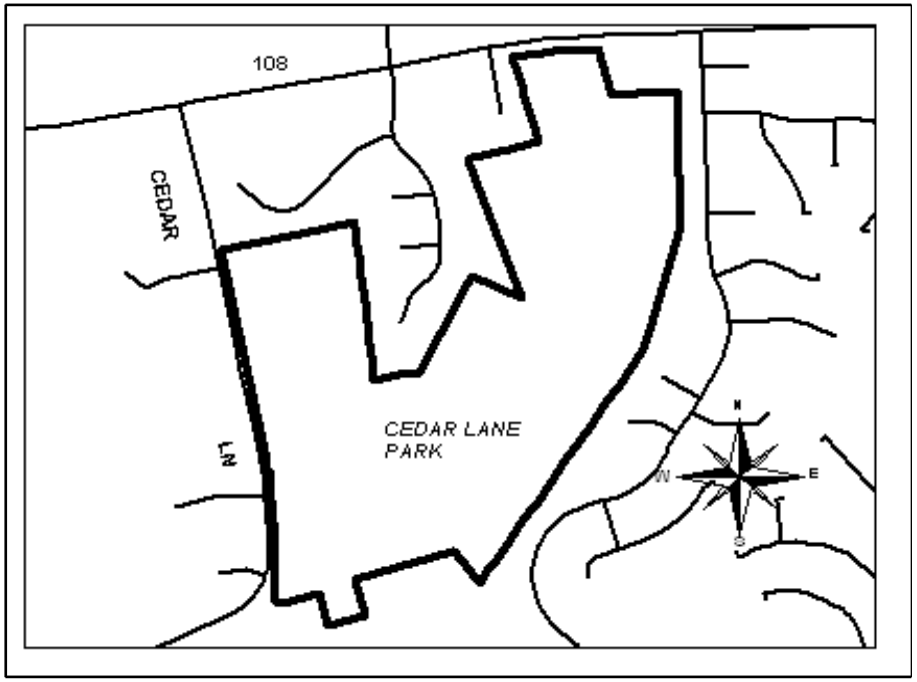
1. Prior appropriation reflects TAO #2-FY2009.

Project Schedule

FY15 - Close

Operating Budget Impact

There is no increase in operating cost associated with these improvements.



Project: FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS

Number: N3968

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	223	0	223	0	0	0	0	0	0	0	0	0	0	223
CONSTRUCTION	2,030	0	2,030	0	0	0	0	0	0	0	0	0	0	2,030
Total Expenditures	**2,253**	**0**	**2,253**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,253**
BONDS	680	0	680	0	0	0	0	0	0	0	0	0	0	680
TRANSFER TAX	1,573	0	1,573	0	0	0	0	0	0	0	0	0	0	1,573
Total Funding	**2,253**	**0**	**2,253**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,253**

Project Status :

$2,241,094 spent and encumbered through February 2013

Installation of new ballfield lights is completed.

Project: N3969-FY2019 HAMMOND PARK RESTROOM

Number: N3969

Description

A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.

Justification

The Department has received requests from park patrons to install a restroom in this park due to its heavy use for youth athletics and large groups using the picnic pavilion. This project is endorsed by the Recreation and Parks Advisory Board.

Remarks

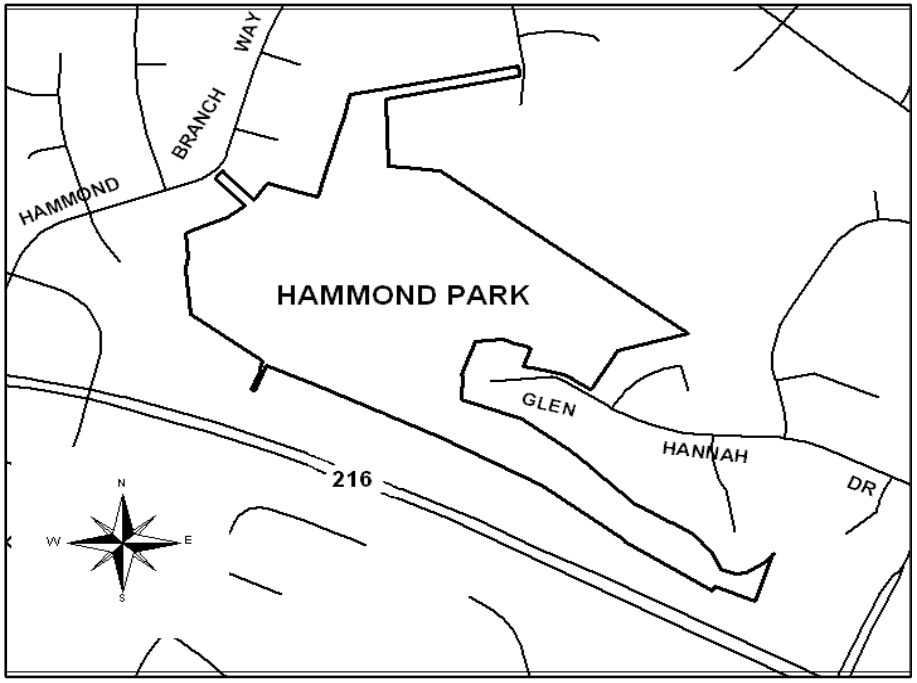
1. Design scheduled for FY19

Project Schedule

FY19 - Design
FY20 - Construct

Operating Budget Impact

The maintenance and utility costs to operate this restroom in Fiscal Year 2012 is estimated to be $15,000 annually.



Project: FY2019 HAMMOND PARK RESTROOM

Number: N3969

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	0	60	60	35	0	0	0	95
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**60**	**435**	**0**	**0**	**0**	**495**
BONDS	0	0	0	0	0	0	0	60	60	435	0	0	0	495
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60**	**60**	**435**	**0**	**0**	**0**	**495**

Project Status :

$0 spent and encumbered through February 2013

No activity until funds are authorized.

Description

A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.

Justification

This project is needed to address the growth of this Department since 1995 when the building was constructed.

Remarks

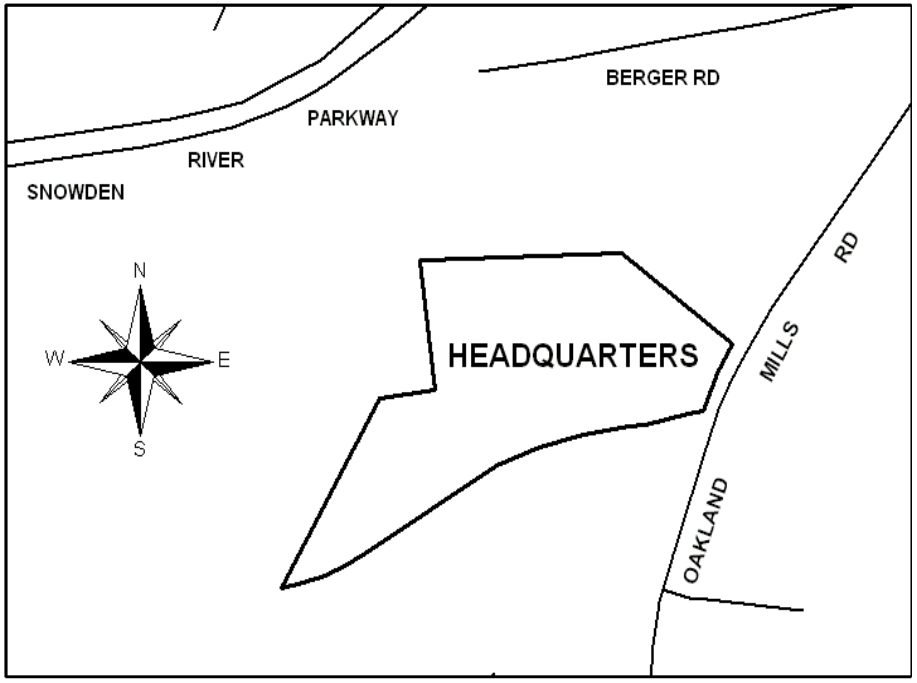
1. Prior appropriation reflects TAO #2-FY2009.

Project Schedule

FY19 - Design
FY20 - Construction

Operating Budget Impact

Currently the expansion potential has not been determined; therefore, an operating budget impact cannot be estimated.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	118	0	118	0	0	0	0	225	225	0	0	0	0	343
Total Expenditures	**118**	**0**	**118**	**0**	**0**	**0**	**0**	**225**	**225**	**2,672**	**0**	**0**	**0**	**3,015**
BONDS	0	0	0	0	0	0	0	225	225	2,672	0	0	0	2,897
TRANSFER TAX	118	0	118	0	0	0	0	0	0	0	0	0	0	118
Total Funding	**118**	**0**	**118**	**0**	**0**	**0**	**0**	**225**	**225**	**2,672**	**0**	**0**	**0**	**3,015**

Project Status :

$61,933 spent and encumbered through February 2013

Design in progress.

Description

A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements. This project will fund the acquisition of non County owned property to create forest conservation mitigation easements and to undertake planting on the sites acquired utilizing fees paid in lieu of mitigation on individual development sites. This project will also hire a contractual employee to manage the program.

Justification

Forest areas are critical for air quality, water quality, erosion control and wildlife habitat. This program addresses the goals and objectives of the Howard County Forest Conservation Act of 1993.

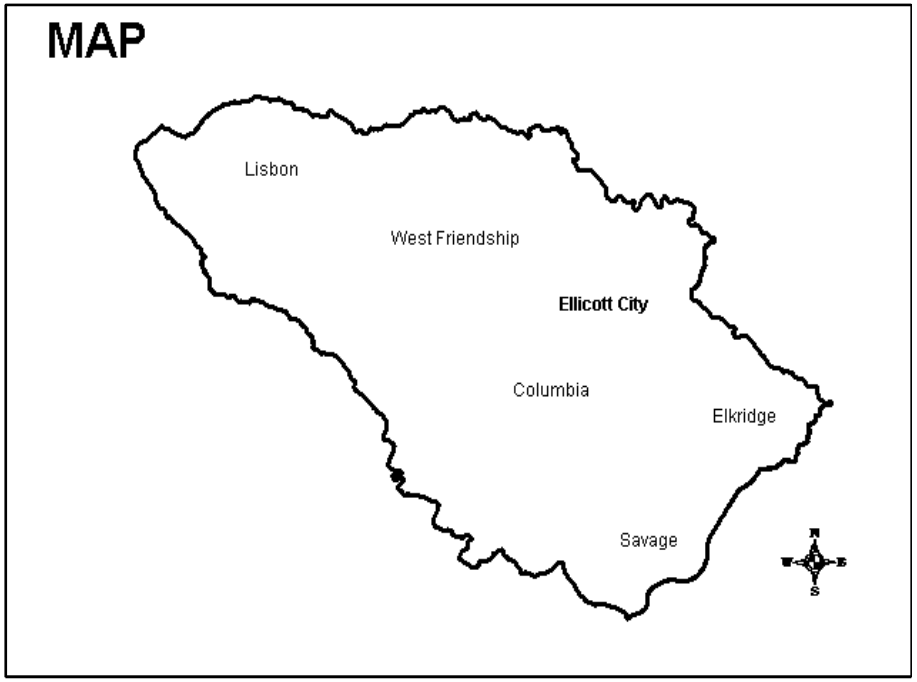
Remarks

1. Prior year funds addresses developer fees collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993. Funding also consists of the Department of Public Works fee requirements for forest conservation.
2. FY14 request addresses additional funds collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993.

Project Schedule

FY14 - Continue Land Acquisition and Planting
FY15 - Land Acquisition and Planting Continues

Operating Budget Impact



Project: FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

Number: N3971

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	700	0	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	850	500	1,350	500	0	0	0	0	500	0	0	0	0	1,850
Total Expenditures	**2,000**	**500**	**2,500**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**3,000**
OTHER SOURCES	2,000	500	2,500	500	0	0	0	0	500	0	0	0	0	3,000
Total Funding	**2,000**	**500**	**2,500**	**500**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**3,000**

Project Status :

$992,916 spent and encumbered through February 2013

Project: N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

Number: N3972

Description

A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.

Justification

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

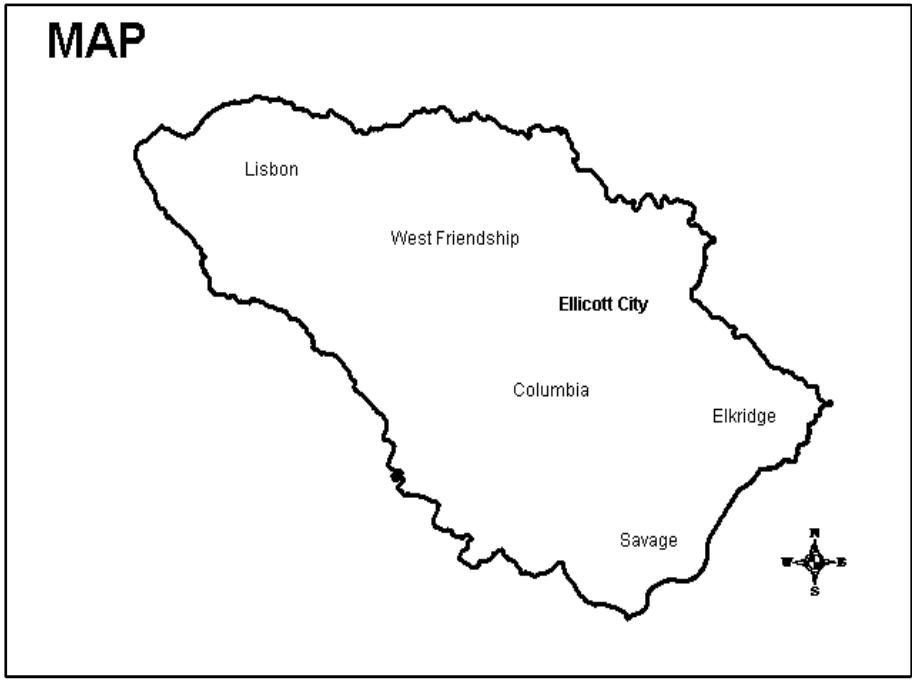
Remarks

1. FY14 funds address $100,000 for defaulted landscape plans and $300,000 for defaulted forest conservation plans.
2. Developer funds indicate proceeds from the developer's defaulted surety.

Project Schedule

FY14 - Defaulted projects as they occur.

Operating Budget Impact



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	60	400	460	0	0	0	0	0	0	0	0	0	0	460
Total Expenditures	**60**	**400**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**460**
DEVELOPER CONTRIBUTION	60	400	460	0	0	0	0	0	0	0	0	0	0	460
Total Funding	**60**	**400**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**460**

Project Status :

$719 spent and encumbered through February 2013

Defaulted properties: Nordau Acres F-97-036, and Hebb Property F-05-147.

Project: N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

Number: N3973

Description

A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia. Upgrades will include no spill/glare ballfield lighting and synthetic turf fields.

Justification

This project will provide a safer playing surface, reduce maintenance costs and improve site utilization.

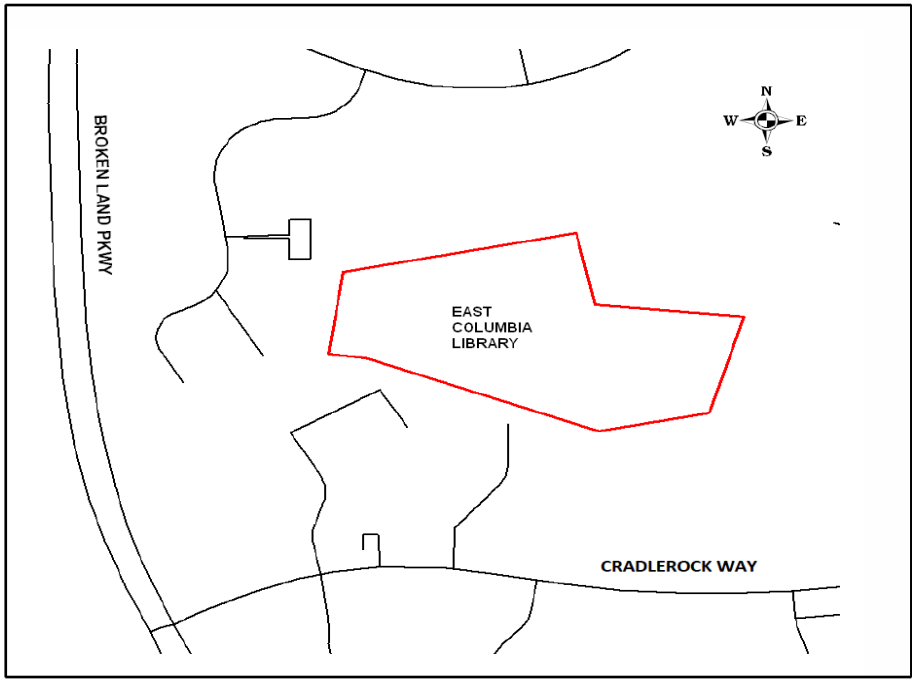
Remarks

1. FY14 - request addresses funds to start the design process to renovate the existing fields to add synethic turf.

Project Schedule

FY14 - Design
FY15 - Construct

Operating Budget Impact



Project: FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

Number: N3973

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	200	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	0	0	0	3,500	0	0	0	0	3,500	0	0	0	0	3,500
Total Expenditures	**0**	**200**	**200**	**3,500**	**0**	**0**	**0**	**0**	**3,500**	**0**	**0**	**0**	**0**	**3,700**
BONDS	0	200	200	3,500	0	0	0	0	3,500	0	0	0	0	3,700
Total Funding	**0**	**200**	**200**	**3,500**	**0**	**0**	**0**	**0**	**3,500**	**0**	**0**	**0**	**0**	**3,700**

Project Status :

$0 spent and encumbered through February 2013

Project: N3974-FY2017 SAVAGE PARK TRAIL PLANNING AND SITE IMPROVEMENTS

Number: N3974

Description

A project to rehabilitate and expand the existing trail system and to design and construct additional park amenities with in Savage Park.

Justification

This project is necessary to address the safety concerns, overuse of the existing trail system and additional need park amenities.

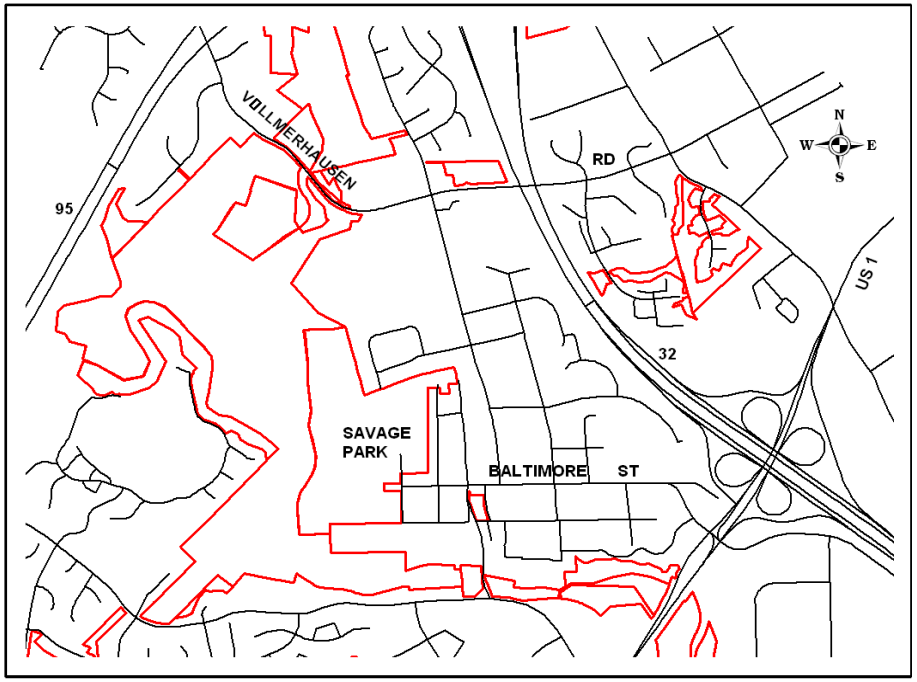
Remarks

FY12 - Introducing new project.

Project Schedule

FY17 - Master Plan

Operating Budget Impact



Project: FY2017 SAVAGE PARK TRAIL PLANNING AND SITE IMPROVEMENTS

Number: N3974

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	200	0	0	200	0	0	0	0	200
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**200**
TRANSFER TAX	0	0	0	0	0	200	0	0	200	0	0	0	0	200
Total Funding	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**200**

Project Status :

$0 spent and encumbered through February 2013

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: POLICE PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
P4920 FY2001 MOBILE DATA POLICE COMPUTERS	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						
	Total	**4,500**	**0**	**4,500**	**0**	**0**	**0**	**0**	**0**	**4,500**
P4922 FY2006 SPECIALTY VEHICLE STORAGE BLDG	B	1,655	0	1,655						
A project for the design and construction of a large vehicle storage building on the grounds of the Public Safety Complex on Scaggsville Road, and two smaller flare storage buildings.	**Total**	**1,655**	**0**	**1,655**	**0**	**0**	**0**	**0**	**0**	**1,655**
P4926 FY2009 CHILD ADVOCACY CENTER	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.	**Total**	**0**	**0**	**0**	**0**	**1,000**	**1,025**	**4,570**	**500**	**7,095**
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION	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.	**Total**	**0**	**0**	**0**	**0**	**1,645**	**9,270**	**650**	**0**	**11,565**
POLICE PROJECTS Total		**6,155**	**0**	**6,155**	**0**	**2,645**	**10,295**	**5,220**	**500**	**24,815**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
POLICE-POLICE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,655	0	1,655
G	GRANTS	250	0	250
O	OTHER SOURCES	200	0	200
P	PAY AS YOU GO	4,050	0	4,050
Total		**6,155**	**0**	**6,155**

Project: P4920-FY2001 MOBILE DATA POLICE COMPUTERS

Number: P4920

Description

Project for the purchase, installation and support of mobile computers for police operations in the field.

Justification

Project has the goal of providing officers with computers in the field on which they could generate police reports, run queries, and more efficiently respond to routine calls for service. Purchase of hardware and software for e-citations.

Remarks

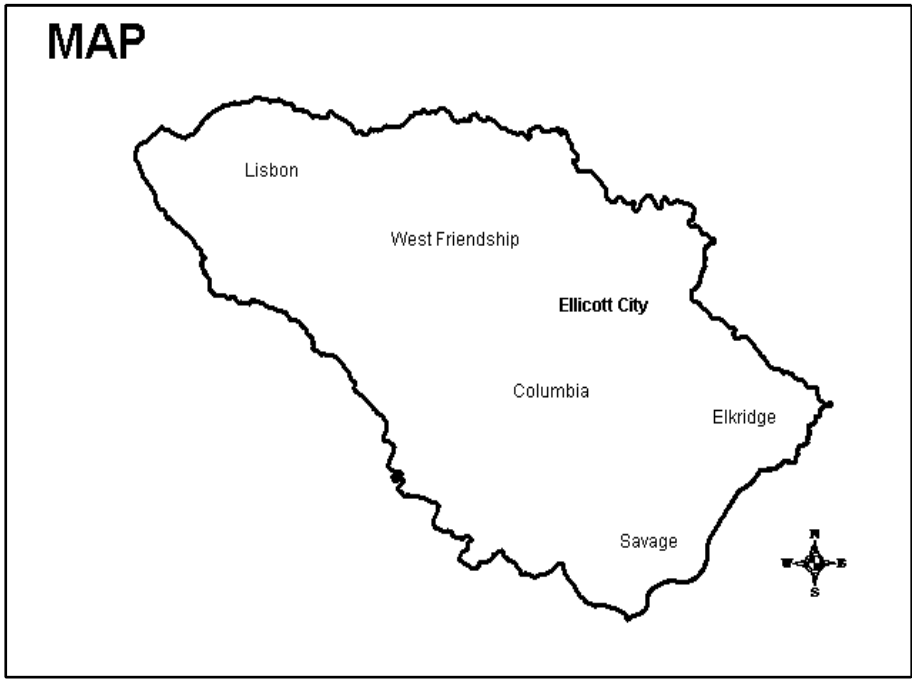
1. OTHER funds represent Federal Drug Forfeiture Dollars.
2. GRANT represents US Department of Justice funds.

Project Schedule

FY14 - MDC upfit hardware for 20 vehicles.
FY15 - Complete and close.

Operating Budget Impact

Accounts funding installation and maintenance will have to be increased. Staff will have to expand to provide hardware and software technical support. Periodic upgrading and replacement of computer equipment and software will be needed on an annual basis once the system has been completed.



Project: FY2001 MOBILE DATA POLICE COMPUTERS

Number: P4920

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
EQUIPMENT & FURNISHINGS	4,338	0	4,338	0	0	0	0	0	0	0	0	0	0	4,338
Total Expenditures	**4,500**	**0**	**4,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**
GRANTS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	4,050	0	4,050	0	0	0	0	0	0	0	0	0	0	4,050
Total Funding	**4,500**	**0**	**4,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**

Project Status :

$4,454,140 spent and encumbered through February 2013

FY09 - Purchased replacement hardware and software for 1/3 MDC units. Begin implementation of e-citations. Began MDC docking station replacements.
Purchased 1/3 replacement hardward and software for MDCs. Continued expansion of e-citation program.
FY10 - Purchased replacement hardware and software for 38 MDC's (actual need was 133). Encumbered $100,000 for future automated field reporting software modifications.
FY11- No MDC units purchased.
FY12 - 25 MDC units purchased.
FY13 - MDC upfit hardware for 23 vehicles

Description

A project for the design and construction of a large vehicle storage building on the grounds of the Public Safety Complex on Scaggsville Road, and two smaller flare storage buildings. The vehicle storage building must be sufficient to provide heated indoor secure storage for 7 specialty vehicles, 4 police motorcycles and 4 trailers. The two smaller storage buildings will provide unheated storage for flares at Public Safety Complex and Warfield Buildings.

Justification

A variety of specialized vehicles are critical to successful management of incidents. These include a Mobile Command Post, Armored Personnel Carrier, Tactical Van, prisoner transport vans, SMART radar trailer and motorcycles. They are very expensive to replace and filled with technical gear that is sensitive to the elements. Some vehicles are outside at Southern Police District exposed to the elements year round. Several are inside at remote locations not originally intended for long-term vehicle storage and not readily accessible.

Remarks

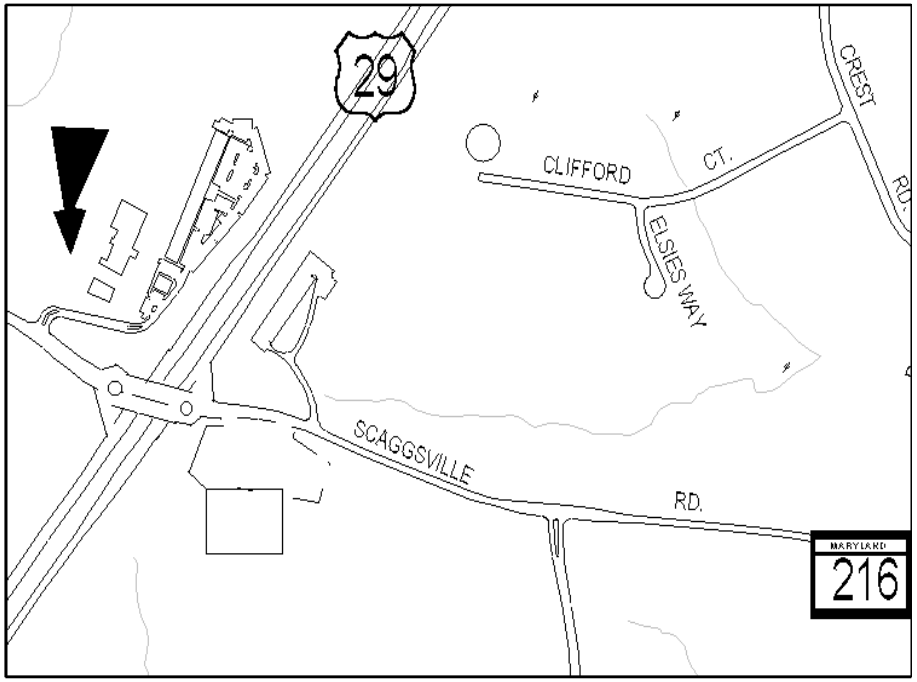
1. The size of the vehicles proposed to be stored in the facility are :Transport Bus - 41'x11'x12', Command Post - 39'x10'x13', TAC Truck - 27'x10'x10', TAC Van - 18'x8'x8', New APC - 20'x9'x10', Old APC - 18'x8'x9', TAC Trailer - 23'x9'x12', DWI Trailer - 23'x9'x9', Motorcycles - 9'x3'x3' (4), Smart Boards - 12'x7'x8' (2)
2. Building should have bay doors on front and rear to permit a drive-through configuration permitting smaller vehicles to be parked back-to-back in one bay.

Project Schedule

FY14 - Project Close Out

Operating Budget Impact

Building and Grounds Maintenance. Utilities (electric heat & water)



Project: FY2006 SPECIALTY VEHICLE STORAGE BLDG

Number: P4922

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	295	0	295	0	0	0	0	0	0	0	0	0	0	295
CONSTRUCTION	1,310	0	1,310	0	0	0	0	0	0	0	0	0	0	1,310
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	**1,655**	**0**	**1,655**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,655**
BONDS	1,655	0	1,655	0	0	0	0	0	0	0	0	0	0	1,655
Total Funding	**1,655**	**0**	**1,655**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,655**

Project Status :

$1,612,761 spent and encumbered through February 2013
FY06/07/08 - Design completion; bid/award
FY09/10/11 - Construction complete
FY12 - Project in process of negotiating final payment with Surety.

Description

A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.

Justification

The pior facility (Latona House, 3421 Rogers Avenue) is outdated, and greatly undersized to meet the current police functions associated with the investigation and prosecution of physical and sexual abuse of children. The facility does not provide the environment necessary for the sensitive interactions required with young children and their families. Nor for the effective operations of the police staff in performing this critical function. Additionally, the parking is wholly inadequate for both staff and clients. Therefore, the decision has been made to move the Center into rental space until the new facility can be funded, designed & constructed.

Remarks

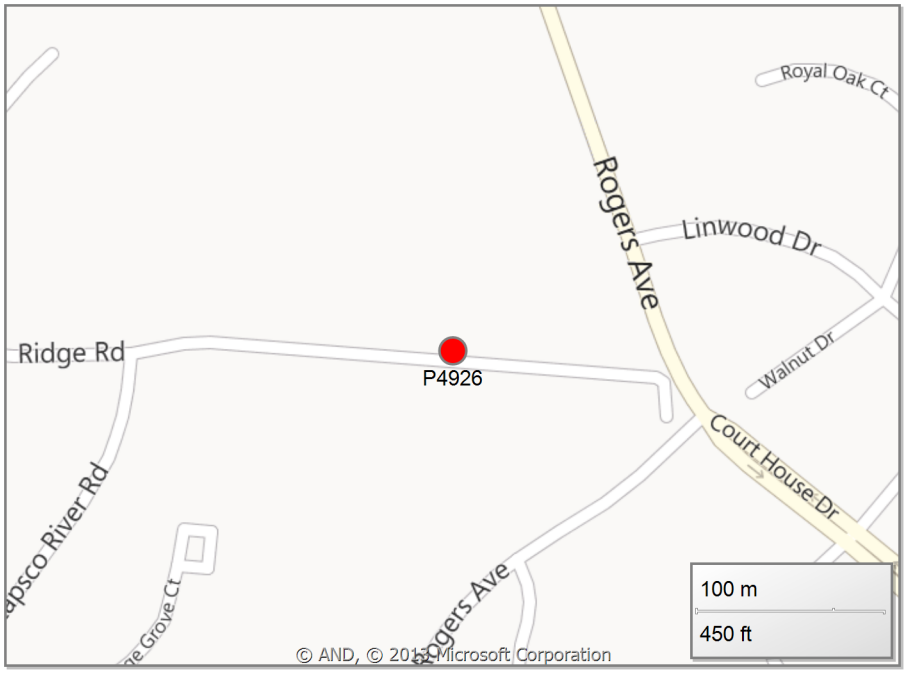
1. This project will be accomplished by: (a) Developing a Family Justice Center which consolidates the multiple services of public governmental agencies and private non-governmental organizations under one roof in order to reduce the places victims of domestic violence, sexual abuse, child abuse and elderly abuse must go to receive needed services; or (b) by buying an existing residence in reasonable proximity to existing police facilities, and then converting it to meet the pertinent interior and parking requirements; or by buying an acceptable lot and constructing a new facility that provides a residential environment, but with all the required operational spacing. The 1st option is the preferred option.
2. Previously provided Study Funds will be used to do the analysis to determine which option will be optimum for this project.

Project Schedule

FY16 - Location Analysis/Purchase
FY17 - Design
FY18 - Construction
FY19 - Close Out

Operating Budget Impact

Estimated annual utility/custodial costs upon construction completion: $ 17,500.00



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	1,005	0	0	1,005	0	0	0	0	1,005
LAND ACQUISITION	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	1,000
CONSTRUCTION	0	0	0	0	0	0	4,570	0	4,570	0	0	0	0	4,570
ADMINISTRATION	0	0	0	0	0	20	0	0	20	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	500	500	0	0	0	0	500
Total Expenditures	**0**	**0**	**0**	**0**	**1,000**	**1,025**	**4,570**	**500**	**7,095**	**0**	**0**	**0**	**0**	**7,095**
BONDS	0	0	0	0	1,000	1,025	4,570	500	7,095	0	0	0	0	7,095
Total Funding	**0**	**0**	**0**	**0**	**1,000**	**1,025**	**4,570**	**500**	**7,095**	**0**	**0**	**0**	**0**	**7,095**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the construction of new Criminal Investigations space & space for relocation of Police forces from the Gateway Bldg, as an addition to the present Northern District Police Station. The dedicated Criminal Investigations Bureau space will meet the tremendous demands which are being placed on the very limited space provided in the Northern & Southern District Police Stations.

Justification

The new facility will provide the professional space required for the effective operation of the Criminal Investigations Bureau, both for the present and future, as well as provide the necessary space for Police forces being relocated from the Gateway Bldg. The present spacing for the Bureau is wholly inadequate, disjointed, inefficient, and without the professional amenities necessary to allow effective operations.

Remarks

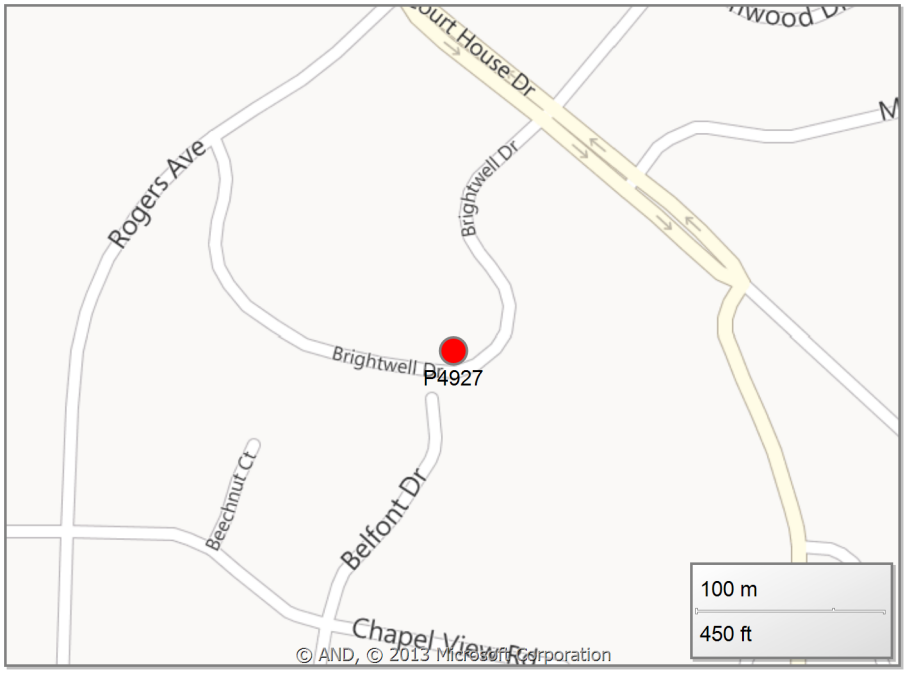
1. Study funds previously provided are being used to define the feasibility of expanding the Northern District Police Station, and how to best integrate space between District Police Stations.

Project Schedule

FY16 - A/E Selection; Design Initiation
FY17 - Design Completion; Construction
FY18 - Construction Completion
FY19 - Project Close Out

Operating Budget Impact

Estimated annual utility/custodial costs upon construction completion:á $135,000.00



Project: FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION

Number: P4927

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	1,615	0	0	0	1,615	0	0	0	0	1,615
CONSTRUCTION	0	0	0	0	0	9,270	0	0	9,270	0	0	0	0	9,270
ADMINISTRATION	0	0	0	0	30	0	0	0	30	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	650	0	650	0	0	0	0	650
Total Expenditures	**0**	**0**	**0**	**0**	**1,645**	**9,270**	**650**	**0**	**11,565**	**0**	**0**	**0**	**0**	**11,565**
BONDS	0	0	0	0	1,645	9,270	650	0	11,565	0	0	0	0	11,565
Total Funding	**0**	**0**	**0**	**0**	**1,645**	**9,270**	**650**	**0**	**11,565**	**0**	**0**	**0**	**0**	**11,565**

Project Status :

$0 spent and encumbered through February 2013

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
"S627 -FY2011 SEWER CLEANING, MAPPING AND TELEVISION INSPECTION MAINTENANCE" Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system.	I	2,298	1,071	3,369						
	Total	**2,298**	**1,071**	**3,369**	**1,071**	**871**	**871**	**871**	**0**	**7,053**
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER 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	66,770	0	66,770						
	W	3,530	0	3,530						
	Total	**78,230**	**0**	**78,230**	**0**	**0**	**0**	**0**	**0**	**78,230**
S6189 FY2001 N LAUREL PUMP STATION 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	2,270	500	2,770						
	M	3,708	2,100	5,808						
	Total	**6,530**	**2,600**	**9,130**	**0**	**0**	**0**	**0**	**0**	**9,130**
S6214 SEWER CONTINGENCY FUND 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	5,045	35,000	40,045						
	O	5,000	0	5,000						
	W	20,055	0	20,055						
	Total	**40,600**	**35,000**	**75,600**	**0**	**0**	**0**	**0**	**0**	**75,600**
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	C	8,655	780	9,435						
	Total	**8,655**	**780**	**9,435**	**1,560**	**1,560**	**1,560**	**1,560**	**0**	**15,675**
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES 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						

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES	W	351	0	351						
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.	**Total**	**51,000**	**0**	**51,000**	**5,000**	**2,000**	**0**	**0**	**0**	**58,000**
S6245 FY2003 NITROGEN LOADING REDUCTION	C	3,760	0	3,760						
A project to reduce Nitrogen loading from the Little Patuxent Sewer Basin.	G	35,500	0	35,500						
	M	96,602	0	96,602						
	Total	**135,862**	**0**	**135,862**	**0**	**0**	**0**	**0**	**0**	**135,862**
S6249 DEFAULTED DEVELOPER AGREEMENTS	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.	**Total**	**3,600**	**0**	**3,600**	**0**	**0**	**0**	**0**	**0**	**3,600**
S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT	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.	**Total**	**1,780**	**0**	**1,780**	**0**	**0**	**0**	**0**	**0**	**1,780**
S6253 FY2006 CARLEE RUN COURT SEWER EXTENSION	I	255	0	255						
A project for the design and construction of 1,000 LF of sewer to serve properties located on Baltimore National Pike (US40).	M	1,210	0	1,210						
	Total	**1,465**	**0**	**1,465**	**0**	**0**	**0**	**0**	**0**	**1,465**
S6255 FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY	C	200	0	200						
A project for the study and evaluation of Hammond Branch and Guilford Run sewer service areas.	I	1,555	0	1,555						
	Total	**1,755**	**0**	**1,755**	**0**	**0**	**0**	**0**	**0**	**1,755**
S6260 FY2007 ROCKBURN HILL ROAD SEWER	C	425	320	745						
A project to provide sewer service to properties along Rockburn Hill Road.	I	110	0	110						
	M	2,870	0	2,870						
	Total	**3,405**	**320**	**3,725**	**0**	**0**	**0**	**0**	**0**	**3,725**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
S6262 FY2010 MD 108 WATER AND SEWER EXTENSION	M	950	150	1,100						
A project to provide water and sewer service to properties along RT108 east of Eliot's Oak Road.	**Total**	**950**	**150**	**1,100**	**0**	**0**	**0**	**0**	**0**	**1,100**
S6264 FY2008 LPWRP CAPITAL REPAIRS	C	10,693	1,645	12,338						
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	0	7,030	7,030						
	Total	**10,693**	**8,675**	**19,368**	**2,160**	**2,160**	**2,160**	**0**	**0**	**25,848**
S6268 FY2008 SEWER REHABILITATION PROGRAM	C	4,830	0	4,830						
A project to protect and stabilize sewers in areas where stream and soil erosion have compromised the integrity of the sewer system to convey wastewater to the County's treatment facilities.	**Total**	**4,830**	**0**	**4,830**	**800**	**800**	**800**	**0**	**0**	**7,230**
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD	B	662	0	662						
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.	M	0	0	0						
	P	662	0	662						
	Total	**1,324**	**0**	**1,324**	**320**	**0**	**0**	**0**	**0**	**1,644**
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS	C	85	200	285						
A project for the design and construction of 1,300 LF of replacement sewer, a third 150-foot 16-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	M	975	0	975						
	Total	**1,060**	**200**	**1,260**	**0**	**0**	**0**	**0**	**0**	**1,260**
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS	C	2,000	0	2,000						
A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	M	10,000	0	10,000						
	Total	**12,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**	**12,000**
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER	M	0	0	0						
A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	**Total**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,500**
S6275 FY2012 DANIELS AREA PUMPING STATION	M	300	1,300	1,600						
A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	**Total**	**300**	**1,300**	**1,600**	**0**	**0**	**0**	**0**	**0**	**1,600**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
S6277 FY2014 OLD FREDERICK ROAD SEWER A project for the design and construction of 750 LF sewer in Old Frederick Road north of Howard Run Drive to serve 6 properties on Old Frederick Road.	M	0	230	230						
	Total	**0**	**230**	**230**	**0**	**0**	**0**	**0**	**0**	**230**
S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT A project for the design and construction of 2,500 LF of 8-inch replacement force main for the Meadowridge Wastewater Pumping Station.	M	750	0	750						
	Total	**750**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**
S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS A project for the design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	M	650	1,200	1,850						
	Total	**650**	**1,200**	**1,850**	**350**	**3,500**	**0**	**0**	**650**	**6,350**
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS A project for the design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	M	530	45	575						
	Total	**530**	**45**	**575**	**535**	**0**	**0**	**0**	**855**	**1,965**
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 16,700 feet of parallel sewer in the Bonnie Branch and Rockburn Branch sewer drainage areas.	M	430	460	890						
	Total	**430**	**460**	**890**	**810**	**0**	**0**	**0**	**725**	**2,425**
S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	M	600	700	1,300						
	Total	**600**	**700**	**1,300**	**250**	**1,550**	**0**	**0**	**700**	**3,800**
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 39,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	M	1,200	600	1,800						
	Total	**1,200**	**600**	**1,800**	**900**	**5,000**	**0**	**0**	**1,400**	**9,100**
S6285 FY2016 MD108 PUMP STATION OUTFALL IMPROVEMENTS 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.	M	0	0	0						
	Total	**0**	**0**	**0**	**0**	**115**	**685**	**500**	**0**	**1,300**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE	M	275	2,425	2,700						
A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	**Total**	**275**	**2,425**	**2,700**	**0**	**0**	**0**	**0**	**0**	**2,700**
S6287 FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN	M	0	0	0						
A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	**Total**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE	M	0	0	0						
A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	**Total**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
S6289 FY2014 PARK AVENUE SEWER EXTENSION	M	0	125	125						
A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.	**Total**	**0**	**125**	**125**	**0**	**0**	**0**	**0**	**0**	**125**
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT	M	0	380	380						
A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.	**Total**	**0**	**380**	**380**	**820**	**0**	**0**	**0**	**0**	**1,200**
S6291 FY2014 MD ROUTE 99 SEWER EXTENSION	M	0	90	90						
A project for the design and construction of 250 LF of sewer to serve one property located on MD Route 99.	**Total**	**0**	**90**	**90**	**0**	**0**	**0**	**0**	**0**	**90**
S6698 ROUTINE SEWER EXTENSION PROGRAM	M	2,500	500	3,000						
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	**Total**	**2,500**	**500**	**3,000**	**0**	**0**	**0**	**0**	**0**	**3,000**
S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM	M	0	3,000	3,000						
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area, that are currently on private on-site septic systems, to public sewer service.	**Total**	**0**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**18,000**
S6711 FY2011 DEVELOPER INSPECTION PROGRAM	C	600	0	600						
A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	D	4,150	0	4,150						
	O	250	0	250						
	Total	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**5,000**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS	D	150	0	150						
A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.	**Total**	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**
S6862 FY2012 SEWER HOUSE CONNECTIONS	D	150	0	150						
A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.	**Total**	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	C	180	0	180						
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	**Total**	**180**	**0**	**180**	**0**	**0**	**0**	**0**	**0**	**180**
SEWER PROJECTS Total		**378,752**	**59,851**	**438,603**	**19,076**	**20,556**	**9,076**	**5,931**	**7,330**	**500,572**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
SEWER-SEWER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	662	0	662
C	UTILITY CASH	48,140	2,945	51,085
D	DEVELOPER CONTRIBUTION	8,050	0	8,050
G	GRANTS	45,500	0	45,500
I	IN-AID of CONSTRUCT UTILITIES	12,787	1,571	14,358
M	METRO DISTRICT BOND	233,765	55,335	289,100
O	OTHER SOURCES	5,250	0	5,250
P	PAY AS YOU GO	662	0	662
W	WATER QUALITY State Bond Loan	23,936	0	23,936
Total		**378,752**	**59,851**	**438,603**

Project: S6175-FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER Number: S6175

Description

A project for the study, design and construction of the Little Patuxent Parallel Sewer.

Justification

This project is needed to meet the existing and projected sewage flows of Little Patuxent (LP) Sewer service area as outlined in approved Master Plan for Water and Sewerage.

Remarks

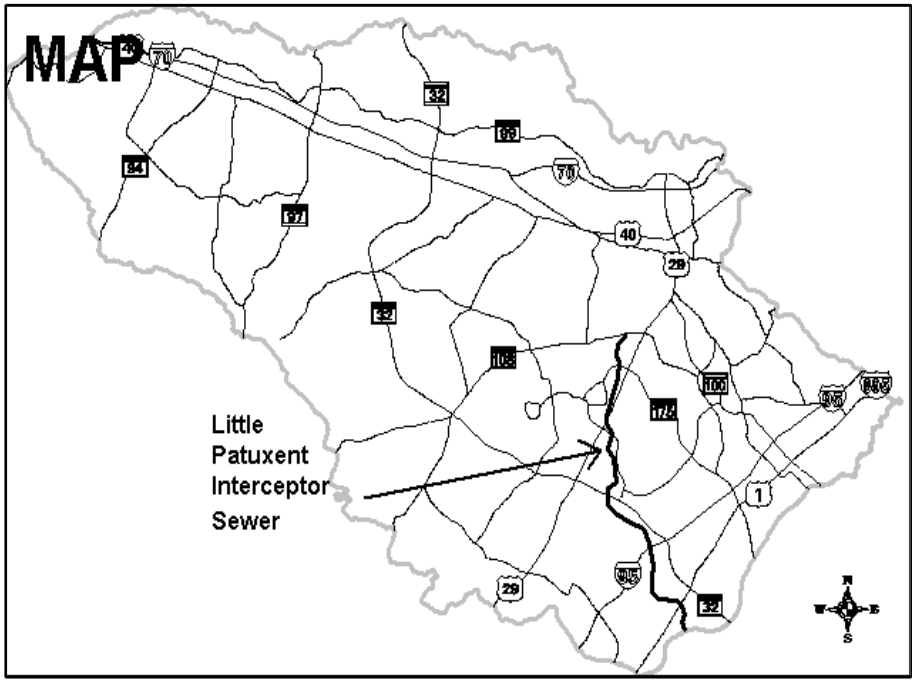
1. Consists of four phases. Phase I - Flow Monitoring/Modeling Study; Phase II - Evaluation of Alternative; Phase III - Design; and Phase IV - Construction.
2. Phase I study has concluded that LP Interceptor Sewer has insufficient capacity to convey current wastewater flows. Ten and a half (10.5) miles of the LP Sewer will require paralleling between MD108 and LP Water Reclamation Plant to meet year 2020 population projection of drainage area.
3. Phase II study for year 2035 population projection has concluded that another half mile of sewer will be required above MD108.
4. Contract 20-4536 received MDE stimulus funding approval.
5. Wetland mitigation construction pending CA approval of MDE restrictive covenant and BGE right of entry agreements.

Project Schedule

FY14 - Construction
FY15 - Project Complete
FY16 - Close

Operating Budget Impact

$3,300 per annum represents televising of sewer main and maintaining the easements over sewer alignment.



Project: FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER

Number: S6175

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	9,885	0	9,885	0	0	0	0	0	0	0	0	0	0	9,885
LAND ACQUISITION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
CONSTRUCTION	67,235	0	67,235	0	0	0	0	0	0	0	0	0	0	67,235
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**78,230**	**0**	**78,230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78,230**
UTILITY CASH	7,130	0	7,130	0	0	0	0	0	0	0	0	0	0	7,130
IN-AID of CONSTRUCT UTILITIES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
METRO DISTRICT BOND	66,770	0	66,770	0	0	0	0	0	0	0	0	0	0	66,770
WATER QUALITY State Bond Loan	3,530	0	3,530	0	0	0	0	0	0	0	0	0	0	3,530
Total Funding	**78,230**	**0**	**78,230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**78,230**

Project Status :

$50,555,463 spent and encumbered through February 2013

1. Phase I - Sewer monitoring and modeling completed.
2. Phase IIA- Evaluation of the alignment alternatives and the sewer system evaluation survey (SSES) report for infiltration/inflow completed.
3. Phase IIB- Evaluation of year 2035 population projection sewer flow completed.
4. Phase III- Design of twelve contracts completed.
5. Phase IIIB- Design of wetland enhancement and stream restoration completed.
6. Eleven contracts completed.
7. Two stream restoration contracts completed.
8. Contract #12 is under construction.

Description

A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.

Justification

This project is needed to meet the increased demands as outlined in the Master Plan for Water and Sewerage.

Remarks

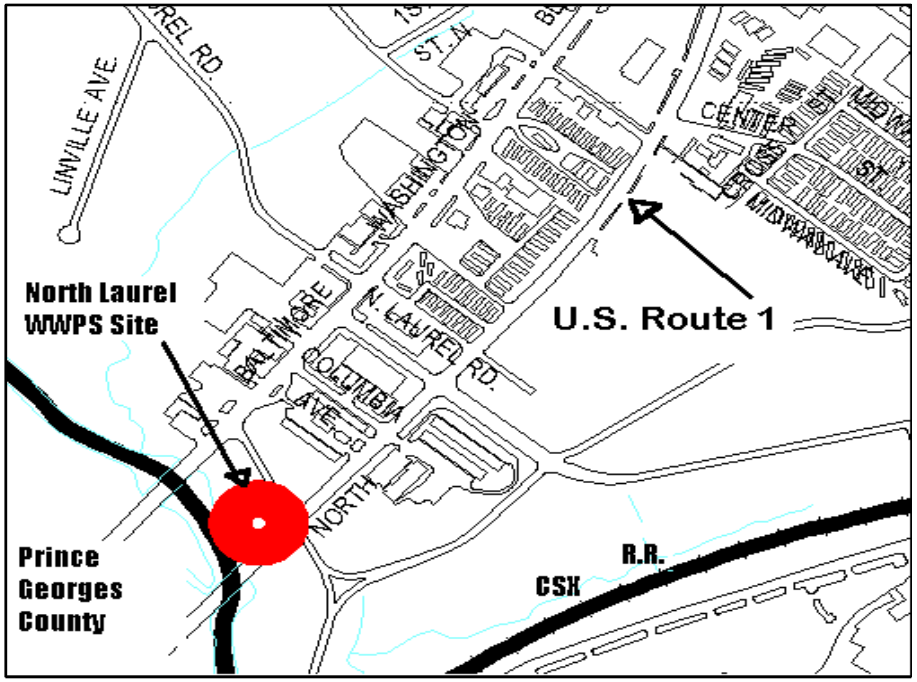
1. Improvements include interim replacement of existing variable speed drives with new variable frequency drives and the replacement of a pump control valves.
2. The new station will be constructed above the 100-year floodplain.
3. Acquisition of the site for the proposed new station has delayed construction.

Project Schedule

FY14 - Construction of New Station
FY15 - Complete, Close

Operating Budget Impact

$20,000 per year represents the cost of power and maintenance for the installation of larger pumping units.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	700	1,000	1,700	0	0	0	0	0	0	0	0	0	0	1,700
LAND ACQUISITION	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	5,650	1,600	7,250	0	0	0	0	0	0	0	0	0	0	7,250
ADMINISTRATION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	**6,530**	**2,600**	**9,130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,130**
UTILITY CASH	552	0	552	0	0	0	0	0	0	0	0	0	0	552
IN-AID of CONSTRUCT UTILITIES	2,270	500	2,770	0	0	0	0	0	0	0	0	0	0	2,770
METRO DISTRICT BOND	3,708	2,100	5,808	0	0	0	0	0	0	0	0	0	0	5,808
Total Funding	**6,530**	**2,600**	**9,130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,130**

Project Status :

$1,495,091 spent and encumbered through February 2013

New station is designed and under construction.

Description

The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs. Additionally, this fund will be utilized for various costs such as advertising, printing, public hearing notices, enhanced nutrient removal, etc. to meet requirements when charges to individual projects are not feasible.

Justification

This fund will allow for the timely completion of approved projects by contingency funding as required and rapid response to critical situations.

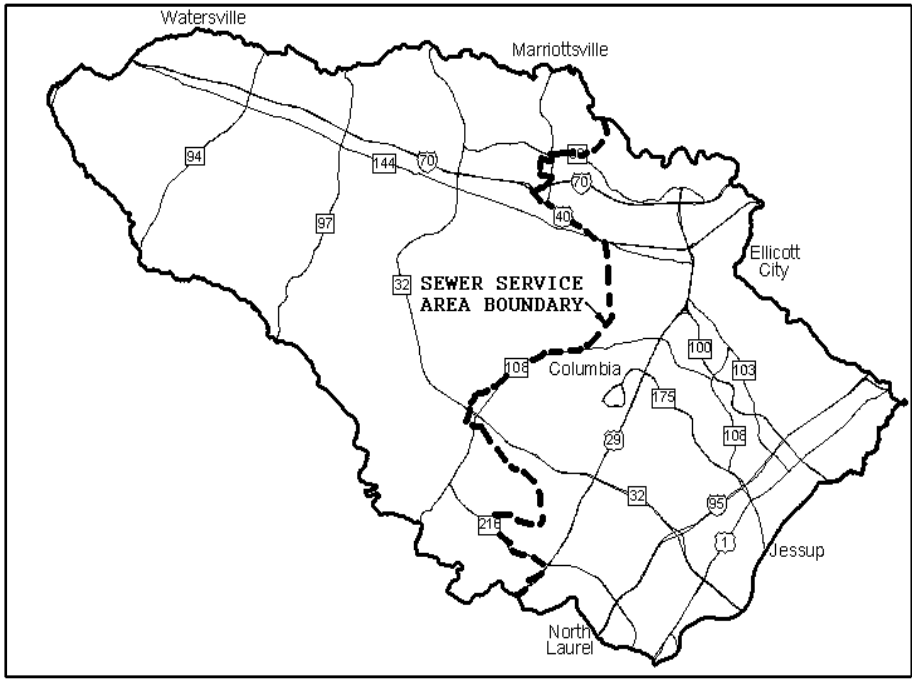
Remarks

1. Prior appropriation reflects TAO #1-2008 in which Water Quality Bonds were transferred to S6251 as replacement for Metro Bonds.
2. Prior appropriation reflects TAO #2-2009 in which Water Quality Bonds were transferred to S6214 as replacement for Metro Bonds.
3. This project will receive State Water Quality Loan funds prior to transfer of those funds into designated projects.
4. Collection of revenues for enhanced nutrient removal.

Project Schedule

Ongoing Program

Operating Budget Impact



Fiscal 2014 Capital Budget

SEWER PROJECTS

Project: SEWER CONTINGENCY FUND

Number: S6214

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	40,600	35,000	75,600	0	0	0	0	0	0	0	0	0	0	75,600
Total Expenditures	**40,600**	**35,000**	**75,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,600**
UTILITY CASH	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
METRO DISTRICT BOND	5,045	35,000	40,045	0	0	0	0	0	0	0	0	0	0	40,045
OTHER SOURCES	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
WATER QUALITY State Bond Loan	20,055	0	20,055	0	0	0	0	0	0	0	0	0	0	20,055
Total Funding	**40,600**	**35,000**	**75,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,600**

Project Status :

$151,864 spent and encumbered through February 2013

Expenditures represent advertising expenses for the Utility Capital Programs since project inception. This project was used as the source of transfers of appropriations for construction of capital project S6224, Bonnie Branch at Ilchester Road Sewer; capital project S6225, Orchard Avenue Sewer Upgrade and; S6230, Mission Road Sewer Extension.

Description

A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion. The project will effect repairs in the areas of imminent failures and prioritize and perform rehabilitation and replacement efforts in areas where corrosion has compromised the integrity of the system. This project will also analyze the chemical composition (waste stream strength) of sewage in the County's sewer system to determine need for pipeline or structure coating requirements and various treatment options.

Justification

The collapse of a 35 year old sewer adjacent to US1 in 1999 required an expensive and disruptive repair effort lasting several weeks and involving assistance from the adjoining municipality. The sewer in question was damaged by sulfide-induced corrosion. This project will provide a preventive approach, identifying and rehabilitating problem areas prior to their structural failure.

Remarks

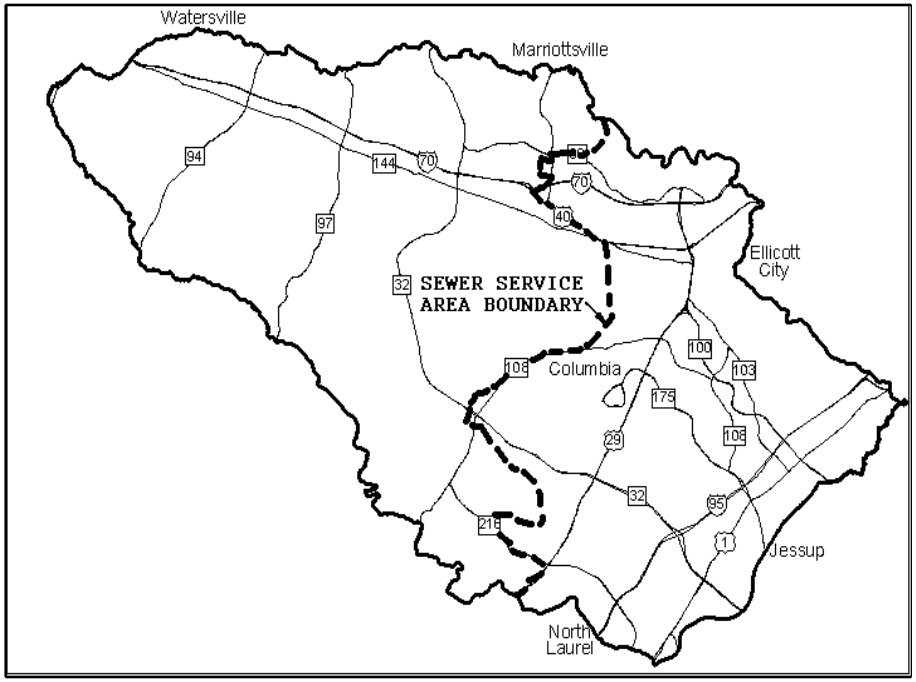
1. An ongoing program for inspection and repair of interceptor and collector sewers.
2. The project will inspect 50,000 LF of sewer and rehabilitate 30,000 LF sewer per year.
3. Request represents advancement of funds in the program.

Project Schedule

Ongoing program

Operating Budget Impact

None. The project will reduce overtime and system maintenance costs.



Project: FY2001 SEWER CORROSION CORRECTION PROGRAM

Number: S6232

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	465	25	490	50	50	50	50	0	200	0	0	0	0	690
CONSTRUCTION	8,100	750	8,850	1,500	1,500	1,500	1,500	0	6,000	0	0	0	0	14,850
ADMINISTRATION	90	5	95	10	10	10	10	0	40	0	0	0	0	135
Total Expenditures	**8,655**	**780**	**9,435**	**1,560**	**1,560**	**1,560**	**1,560**	**0**	**6,240**	**0**	**0**	**0**	**0**	**15,675**
UTILITY CASH	8,655	780	9,435	1,560	1,560	1,560	1,560	0	6,240	0	0	0	0	15,675
Total Funding	**8,655**	**780**	**9,435**	**1,560**	**1,560**	**1,560**	**1,560**	**0**	**6,240**	**0**	**0**	**0**	**0**	**15,675**

Project Status :

$6,190,638 spent and encumbered through February 2013

Projects Complete:

1. The Wilde Lake and Bryant Woods.
2. Allenford, Mount Hebron, Chamberly, Patapsco Pumping station outfalls.
3. The Oaks, Chestnut Hills, Harwood Park, and Sections of North Laurel Park along North Laurel Road, Cissel Avenue, and Lynville Avenue
4. Savage Mill Sewer.
5. Sections of the Valley Meade Subdivision.
6. North Laurel Phase II .
7. Various other short sections throughout the Howard County Metro District.
8. Dreyers Outfall sewer.
9. Early April Subdivision.
10. Lake kittamaqundi Sewer.

Description

A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main. The conveyance and treatment facilities will be expanded, paralleled or replaced.

Justification

The Patapsco Treatment Plant processes wastewater flows from the Howard County portion of Patapsco Drainage Area. Wastewater from the Elkridge and Ellicott City areas is conveyed to the Patapsco Plant by the Patapsco Interceptor, Pump Station and Force Main. Howard County along with Baltimore County and Anne Arundel County are required to participate in funding the cost of the improvements as a condition of use.

Remarks

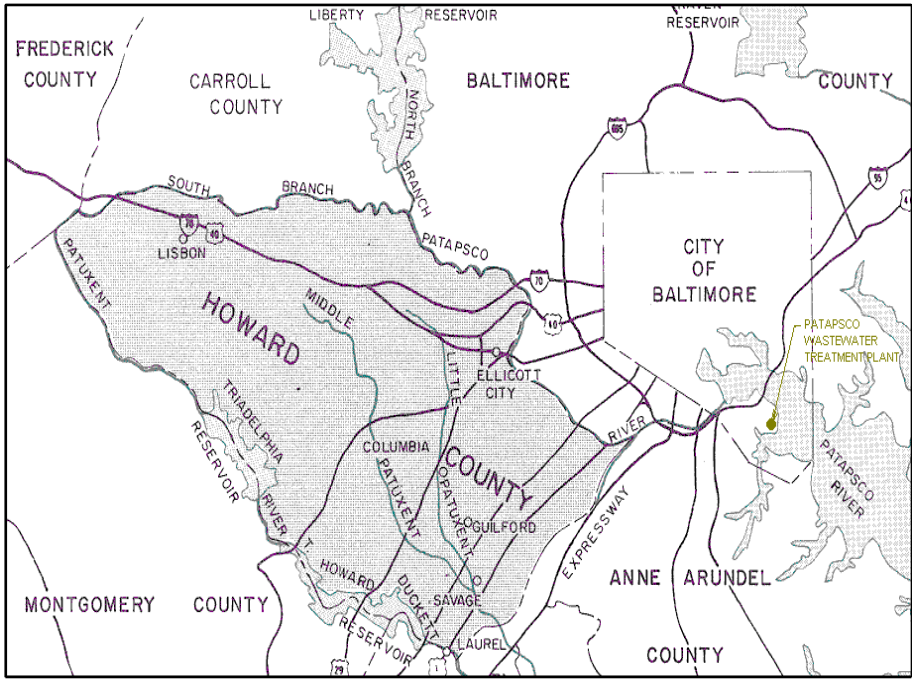
1. This project is a continuation of capital projects S6076 and S6156.
2. The Patapsco Wastewater Treatment Plant is being expanded from 73 to 81 MGD. Howard County's share of Patapsco plant's ultimate 81 MGD capacity is 11.5 MGD.
3. The funds in the 5-year capital program represent an estimate of Howard County's agreement share of the Patapsco Treatment Plant's expansion costs.

Project Schedule

Ongoing construction program

Operating Budget Impact

No impact. The Patapsco facilities are operated by Baltimore County.



Project: FY2001 PATAPSCO CONVEY/TREAT FACILITIES

Number: S6237

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	51,000	0	51,000	5,000	2,000	0	0	0	7,000	0	0	0	0	58,000
Total Expenditures	**51,000**	**0**	**51,000**	**5,000**	**2,000**	**0**	**0**	**0**	**7,000**	**0**	**0**	**0**	**0**	**58,000**
UTILITY CASH	6,750	0	6,750	0	0	0	0	0	0	0	0	0	0	6,750
IN-AID of CONSTRUCT UTILITIES	5,499	0	5,499	0	0	0	0	0	0	0	0	0	0	5,499
METRO DISTRICT BOND	38,400	0	38,400	5,000	2,000	0	0	0	7,000	0	0	0	0	45,400
WATER QUALITY State Bond Loan	351	0	351	0	0	0	0	0	0	0	0	0	0	351
Total Funding	**51,000**	**0**	**51,000**	**5,000**	**2,000**	**0**	**0**	**0**	**7,000**	**0**	**0**	**0**	**0**	**58,000**

Project Status :

$18,354,542 spent and encumbered through February 2013

Improvements to Patapsco Treatment and Conveyance Facilities are ongoing.

Description

A project to reduce Nitrogen loading from the Little Patuxent Sewer Basin.

Justification

Necessary to meet restrictions on Nitrogen discharge to the Little Patuxent River.

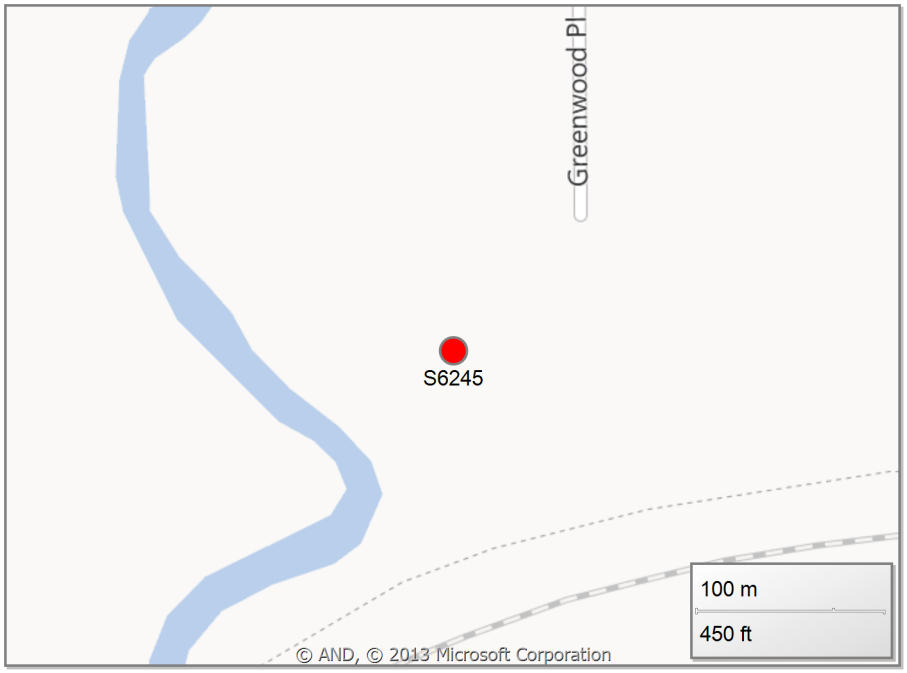
Remarks

1. The Maryland Department of the Environment (MDE) has implemented limits of technology goals, which will require enhancement of nitrogen removal capability at the Little Patuxent Water reclamation Plant (LPWRP). The 7th Addition will bring the plant into compliance with these requirements.
2. Reductions in Nitrogen discharge to also be accomplished by a reclaimed water system. Reclaimed facilities to be located at LPWRP and extended into lower 400 water zone. System to initially serve two customers, and expanded to serve additional as demand warrants.
3. Enhanced Nitrogen reduction at LPWRP also accomplished by introduction of processed dairy waste, from Dreyers ice cream, and processed at LPWRP. Dedicated waste line from Dreyers to LPWRP constructed for this purpose.
4. MDE has approved grant funding for ENR of $35.5 M.
5. A Guaranteed Maximum Price (GMP) of $92,176,400 has been negotiated with Clark/US LLC for the construction of the 7th Addition.

Project Schedule

1. FY12 - Startup of 7th Addition facilities complete, Engineering review and possible modifications for dust control in the dewatering building.
2. FY13 - Completion of the 7th Addition Improvements, Project close.

Operating Budget Impact



Project: FY2003 NITROGEN LOADING REDUCTION

Number: S6245

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	16,300	0	16,300	0	0	0	0	0	0	0	0	0	0	16,300
CONSTRUCTION	115,750	0	115,750	0	0	0	0	0	0	0	0	0	0	115,750
ADMINISTRATION	3,812	0	3,812	0	0	0	0	0	0	0	0	0	0	3,812
Total Expenditures	**135,862**	**0**	**135,862**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**135,862**
UTILITY CASH	3,760	0	3,760	0	0	0	0	0	0	0	0	0	0	3,760
GRANTS	35,500	0	35,500	0	0	0	0	0	0	0	0	0	0	35,500
METRO DISTRICT BOND	96,602	0	96,602	0	0	0	0	0	0	0	0	0	0	96,602
Total Funding	**135,862**	**0**	**135,862**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**135,862**

Project Status :

$134,413,902 spent and encumbered through February 2013

1. FY12 - Tie Ins and Start up of the new Denitrification Facility is complete as of September 2011, five (5) months ahead of the schedule set by the Maryland Department of the Environment. Work continuing on modifications to process reactors, final clarifiers, and biosolids facilities. Final completion of the project is set for November 26, 2012.
2. FY13 - New septage receiving facilities and revamped odor/dust control facilities to be completed by Spring of 2013. The portion of the project dedicated to reclaimed water services will be shifted to a new FY14 capital project, and the portion for the Dreyers ice cream facility will be funded from the LPWRP Capital repairs project S6264. Final project completion at the end of FY13.

Description

An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. Also included is the cost of administration and any additional engineering that may be required. This project is implemented as a revolving fund account. In the event that the collection of the cash or bond proceeds from the surety are delayed, expenditures from this project are authorized when the County determines that continuing delays in the completion of the public improvements will cause significant negative impact to the residents and the subdivision and/or the environment.

Justification

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

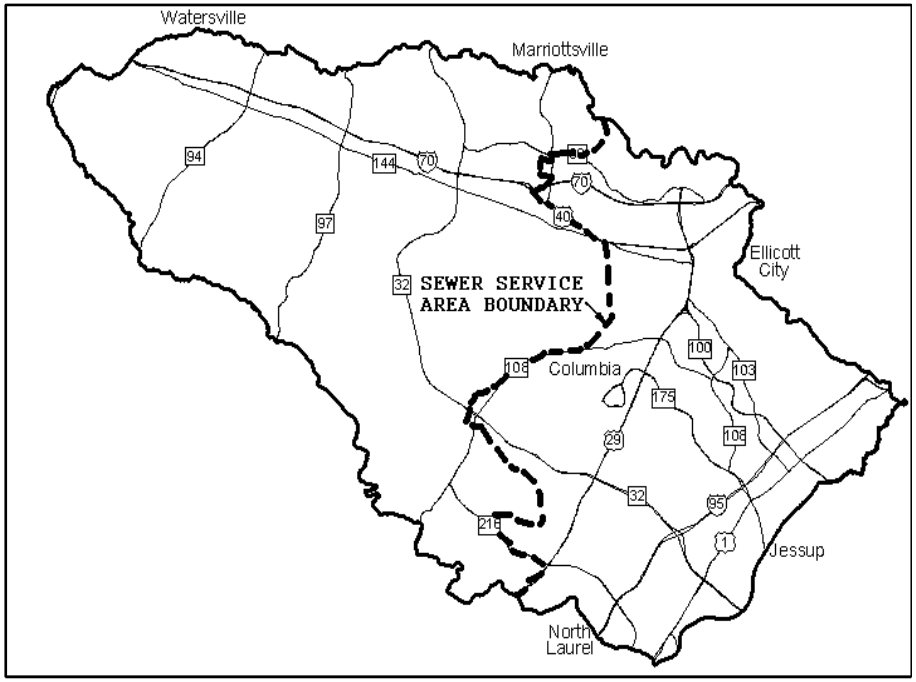
Remarks

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

Project Schedule

Ongoing program

Operating Budget Impact



Fiscal 2014 Capital Budget

SEWER PROJECTS

Project: DEFAULTED DEVELOPER AGREEMENTS

Number: S6249

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**3,600**	**0**	**3,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,600**
DEVELOPER CONTRIBUTION	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600
Total Funding	**3,600**	**0**	**3,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,600**

Project Status :

$83,648 spent and encumbered through February 2013

Defaulted property: Homeland, Parcel A & Parcel B, 44-4143D

Description

A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.

Justification

The project was initiated by the Department of Public Works. The Patapsco Interceptor Sewer is cost shared by Howard County, Baltimore County and Anne Arundel County. Howard County's capacity in the Patapsco Interceptor Sewer and the Patapsco Wastewater Treatment Plant is limited by agreement with the participating municipalities. The study will examine the capacity needs of Howard County in the Patapsco sewer service area.

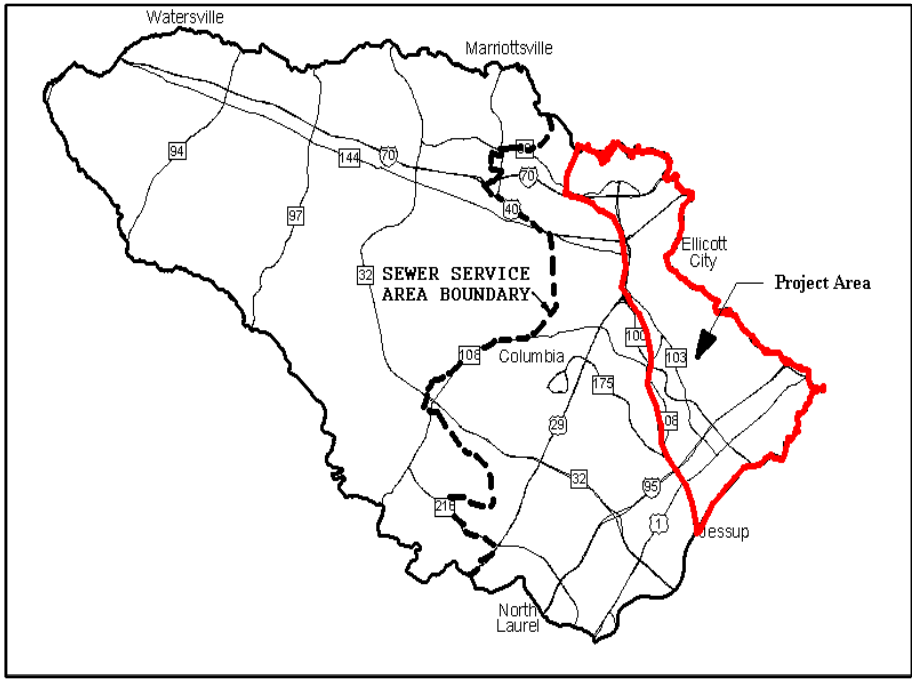
Remarks

1. Public Works Board hearing on December 10, 2002.
2. The study will determine the sewage inflow and infiltration components contributing to the wastewater flows within the service areas.
3. The project will be used to perform sewer system evaluation survey (SSES) in areas of excessive infiltration and inflow and to make emergency repairs in sections of sewer found to be in imminent failure.
4. A sewer system evaluation is required for the Patapsco sewer service area under agreement with Maryland Department of the Environment, and will be performed under this capital project.
5. Project to remain open for additional sewer system modeling.

Project Schedule

FY14 - Close

Operating Budget Impact



Project: FY2004 PATAPSCO SERVICE AREA ASSESSMENT

Number: S6250

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,775	0	1,775	0	0	0	0	0	0	0	0	0	0	1,775
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,780**	**0**	**1,780**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,780**
UTILITY CASH	1,780	0	1,780	0	0	0	0	0	0	0	0	0	0	1,780
Total Funding	**1,780**	**0**	**1,780**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,780**

Project Status :

$1,218,288 spent and encumbered through February 2013

1. Sewer metering and modeling completed
2. The SSES report completed.
3. MDE accepted the SSES report and schedule upgrades per consent agreement CO-10-1116.

Description

A project for the design and construction of 1,000 LF of sewer to serve properties located on Baltimore National Pike (US40).

Justification

The project was requested by one property owner located off of Baltimore National Pike. The property is in the Metropolitan District and is eligible for public sewer service. Additional properties may be served by the sewer extension.

Remarks

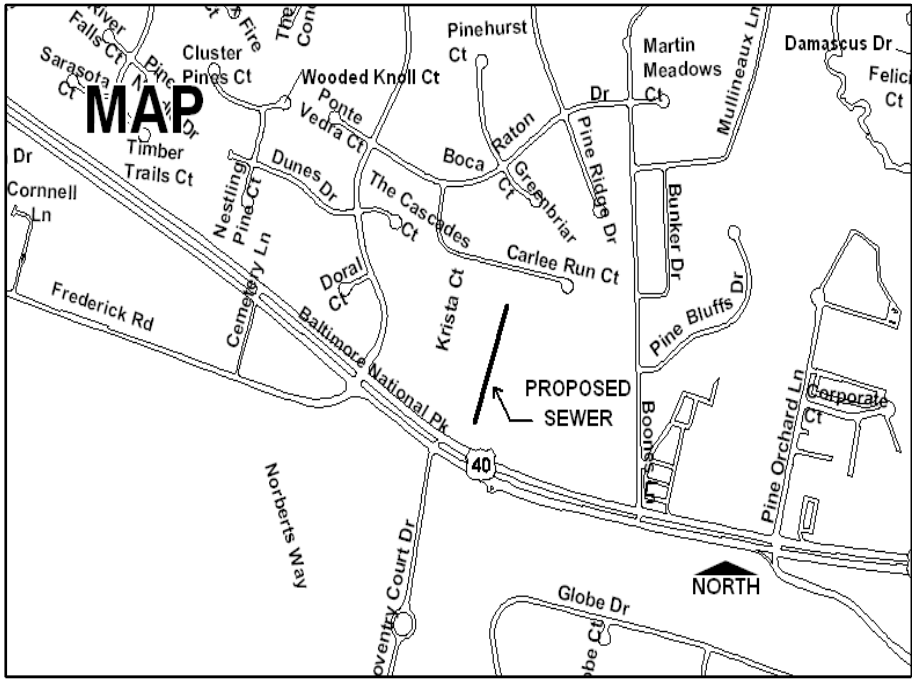
1. The project was brought before the Public Works Board on December 9, 2003.
2. Two (2) additional property owners have requested sewer service. The addition will complete the sewer in this street.

Project Schedule

FY14 - Complete and close project.

Operating Budget Impact

$370 per year represents the cost of operations and maintenance of the proposed sewer.



Project: FY2006 CARLEE RUN COURT SEWER EXTENSION

Number: S6253

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
LAND ACQUISITION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	1,265	0	1,265	0	0	0	0	0	0	0	0	0	0	1,265
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**1,465**	**0**	**1,465**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,465**
IN-AID of CONSTRUCT UTILITIES	255	0	255	0	0	0	0	0	0	0	0	0	0	255
METRO DISTRICT BOND	1,210	0	1,210	0	0	0	0	0	0	0	0	0	0	1,210
Total Funding	**1,465**	**0**	**1,465**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,465**

Project Status :

$353,765 spent and encumbered through February 2013

1. Construction is complete.

Project: S6255-FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY

Number: S6255

Description

A project for the study and evaluation of Hammond Branch and Guilford Run sewer service areas.

Justification

The project was initiated by the Department of Public Works. The Hammond Branch and Guilford Run sewer service areas serve a population of over 37,000 residents with an average daily wastewater flow of 6.2 million gallons per day. The population is projected to grow 25% in the next 15 years in this service area. The study will examine the sewer capacity needs of Howard County in the Hammond Branch and Guilford Run sewer service areas.

Remarks

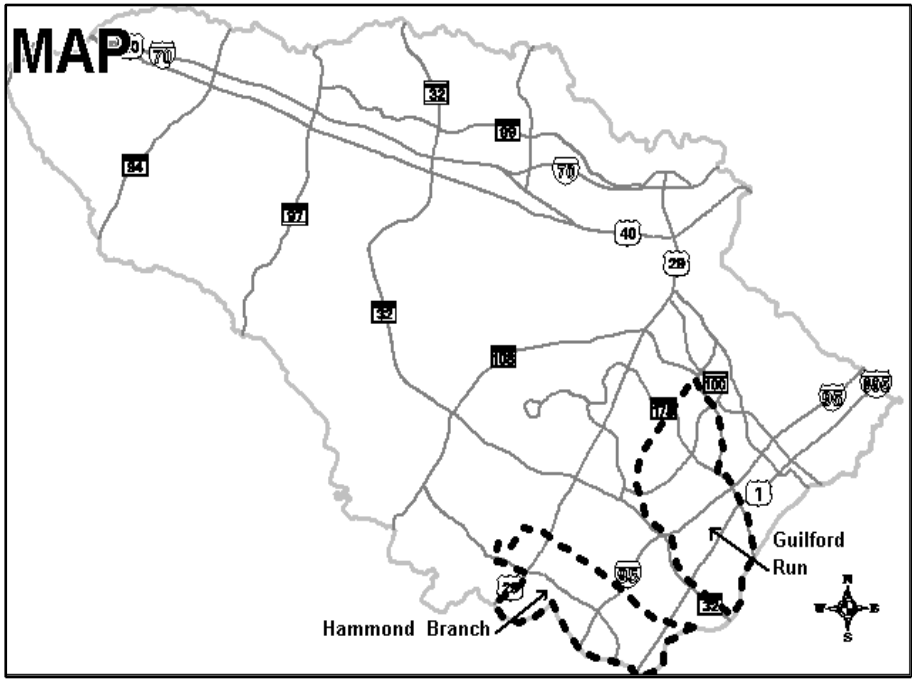
1. The project was brought before the Public Works Board on December 14, 2004.
2. The study will determine the sewer flow, inflow and infiltration components contributing to the wastewater flows within the services areas to the Little Patuxent Water Reclamation Plant.
3. The project will be used to perform sewer system evaluation survey (SSES) in area of excessive infiltration and inflow and to make emergency repairs for sections of sewer found to be in imminent failure.
4. A sewer system evaluation is required for the Hammond Branch and Guilford Run sewer service areas under agreement with Maryland Department of the Environment and will be performed under this capital project.
5. Project to remain open for additional sewer system modeling.

Project Schedule

FY14 - Close

Operating Budget Impact

No impact on operating budget.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,750	0	1,750	0	0	0	0	0	0	0	0	0	0	1,750
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,755**	**0**	**1,755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,755**
UTILITY CASH	200	0	200	0	0	0	0	0	0	0	0	0	0	200
IN-AID of CONSTRUCT UTILITIES	1,555	0	1,555	0	0	0	0	0	0	0	0	0	0	1,555
Total Funding	**1,755**	**0**	**1,755**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,755**

Project Status :

$1,199,442 spent and encumbered through February 2013

1. Flow metering for Hammond Branch/Guilford Run is completed.
2. Sewer modeling completed.
3. The SSES report completed.
4. MDE accepted the SSES report and schedule upgrade per consent agreement CO-10-1116.

Description

A project to provide sewer service to properties along Rockburn Hill Road.

Justification

The project is in response to requests received from 3 property owners on Rockburn Hill Road. The properties are within the Metropolitan District and are eligible for public sewer service. An additional 8 properties in the Metropolitan District may be served by the proposed sewer system. An additional 6 properties in the adjacent Planned Service Area may also be served by the proposed sewer system.

Remarks

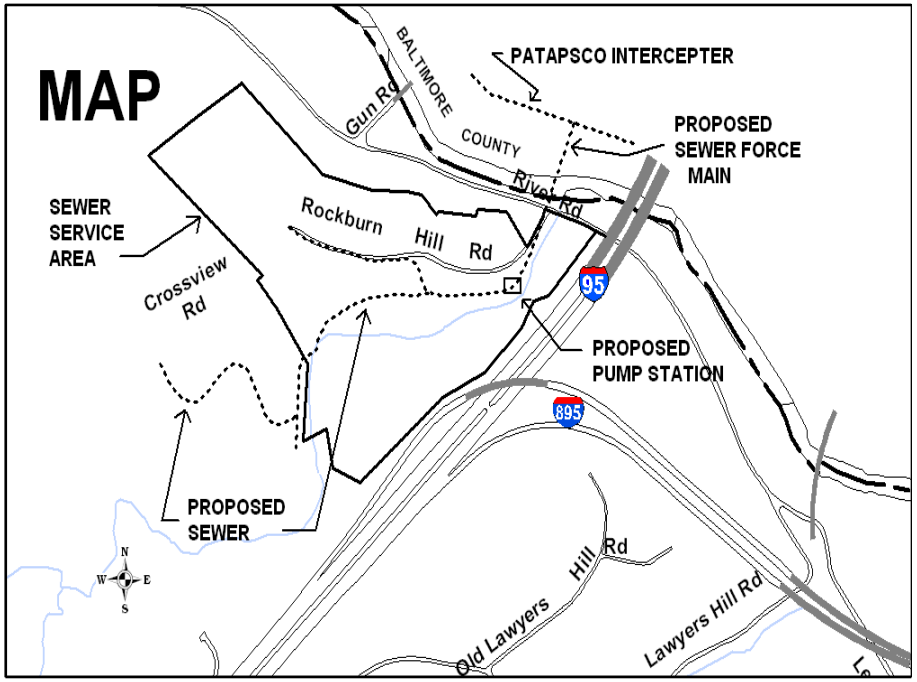
1. The project was brought before the Public Works Board on December 13, 2005 and January 12, 2010.
2. The project will include a pumping station and force main in addition to a gravity collector sewer.
3. The construction schedule will be coordinated with the River Road bridge construction as needed.
4. Request represents latest Engineer's estimate for construction.

Project Schedule

FY14- Land Acquisition and Construction
FY15- Project complete, Close

Operating Budget Impact

$21,400 represents the annual maintenance cost for the proposed sewer utilities.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	590	170	760	0	0	0	0	0	0	0	0	0	0	760
LAND ACQUISITION	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	2,350	150	2,500	0	0	0	0	0	0	0	0	0	0	2,500
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**3,405**	**320**	**3,725**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,725**
UTILITY CASH	425	320	745	0	0	0	0	0	0	0	0	0	0	745
IN-AID of CONSTRUCT UTILITIES	110	0	110	0	0	0	0	0	0	0	0	0	0	110
METRO DISTRICT BOND	2,870	0	2,870	0	0	0	0	0	0	0	0	0	0	2,870
Total Funding	**3,405**	**320**	**3,725**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,725**

Project Status :

$424,543 spent and encumbered through February 2013

Project under construction

Description

A project to provide water and sewer service to properties along RT108 east of Eliot's Oak Road.

Justification

The project is in response to a request received from 1 property owner on MD Route 108. The property is within the Metropolitan District and is eligible for public water and sewer service. An additional 7 properties may be served by the proposed extension of the public water and sewer system.

Remarks

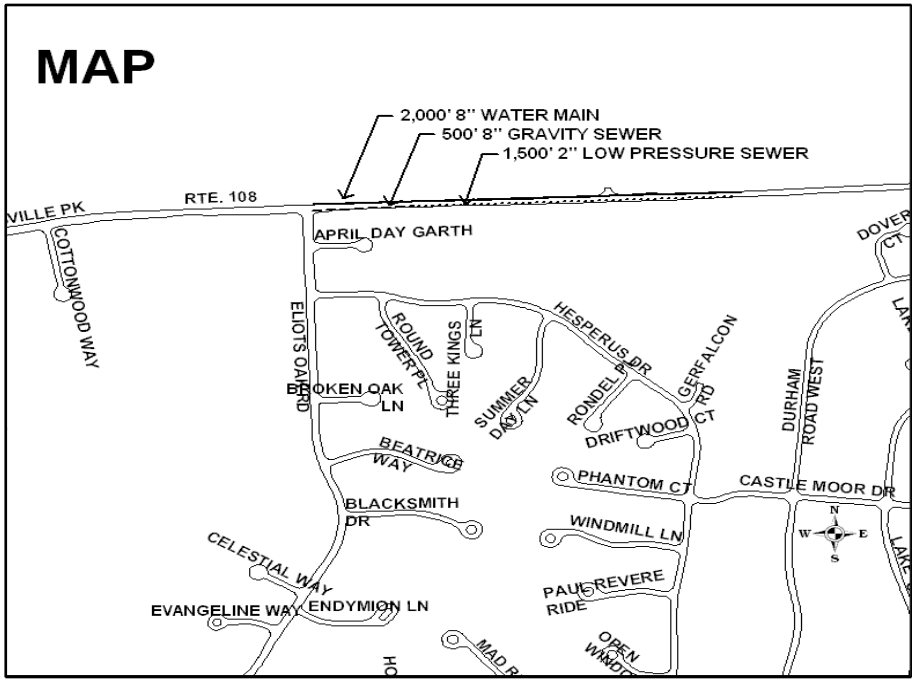
1. The project was brought before the Public Works Board on December 13, 2005.
2. Request represents engineer's estimate of the funds required to complete construction.

Project Schedule

FY14 - Project Complete, Close

Operating Budget Impact

$4,200 per year represents the costs of operation and maintenance of the proposed water and sewer utilities.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
CONSTRUCTION	770	150	920	0	0	0	0	0	0	0	0	0	0	920
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**950**	**150**	**1,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100**
METRO DISTRICT BOND	950	150	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	**950**	**150**	**1,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100**

Project Status :

$925,431 spent and encumbered through February 2013

1. The project is currently under construction.

Description

A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.

Justification

Much of the infrastructure at the LPWRP and at Water/Wastewater Collection System Facilities is aging and is not currently scheduled for replacement by existing upgrades. These infrastructure facilities are beginning to experience age related failure, and systematic replacement and upgrade will extend their useful life.

Remarks

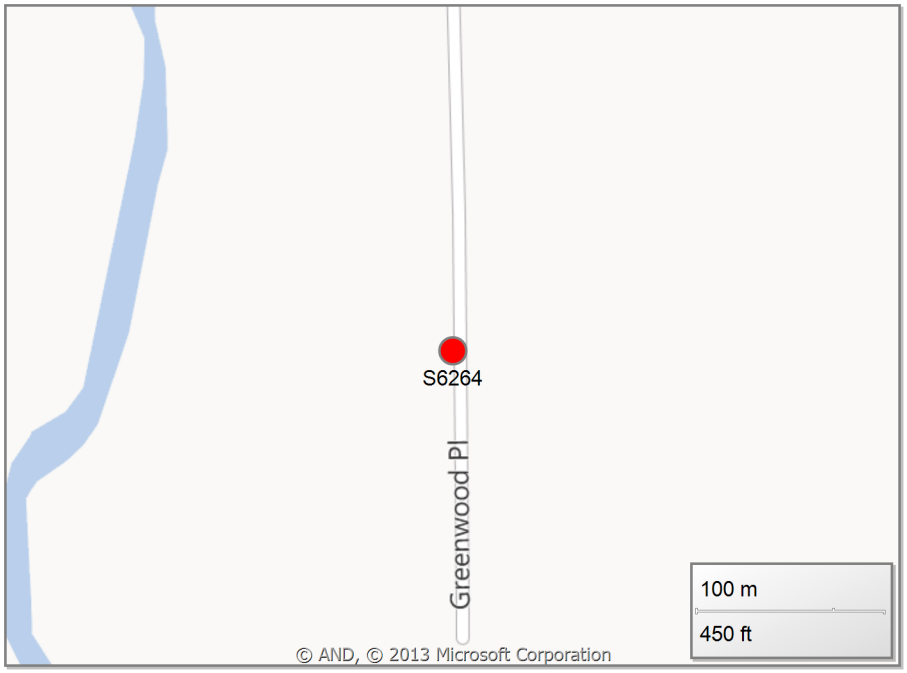
1. The project management will be performed by in-house LPWRP staff with possible professional services and requirements contract support.
2. This will be an ongoing project.

Project Schedule

FY08 - Project Initiation
Ongoing Project open through FY17, funded each year

Operating Budget Impact

Reduction in the number and dollar amount of emergency repairs estimated to be in excess of $50,000 annually.



Project: FY2008 LPWRP CAPITAL REPAIRS

Number: S6264

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	800	100	900	100	100	100	0	0	300	0	0	0	0	1,200
CONSTRUCTION	9,598	2,500	12,098	2,000	2,000	2,000	0	0	6,000	0	0	0	0	18,098
ADMINISTRATION	295	75	370	60	60	60	0	0	180	0	0	0	0	550
EQUIPMENT & FURNISHINGS	0	6,000	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Total Expenditures	**10,693**	**8,675**	**19,368**	**2,160**	**2,160**	**2,160**	**0**	**0**	**6,480**	**0**	**0**	**0**	**0**	**25,848**
UTILITY CASH	10,693	1,645	12,338	2,160	2,160	2,160	0	0	6,480	0	0	0	0	18,818
METRO DISTRICT BOND	0	7,030	7,030	0	0	0	0	0	0	0	0	0	0	7,030
Total Funding	**10,693**	**8,675**	**19,368**	**2,160**	**2,160**	**2,160**	**0**	**0**	**6,480**	**0**	**0**	**0**	**0**	**25,848**

Project Status :

$5,867,997 spent and encumbered through February 2013

FY13 1. Painting of tanks & buildings $50,000 (complete) 2. Fence & gates $35,000 (complete) 3. Concrete repairs Flow Equalization Basins #2 $60,000 (In Progress). 4. Process water strainer $80,000 (In Progress). 5. Control room floor $20,000 (complete). 6. Blowers for FEB 1,2,&3 $150,000 (in progress). 7. North Process reactor chemical & water Lines $150,000. 8. MCC 2 Replacement $1.25 M (in progress) 9. Engineering Study for complete on-site emergency power generation facilities to augment BGE dual feeders $150,000. (in progress) 10. Temporary Ops superintendent $110,000 (in progress).

FY14 1. FC Spray Bars $70,000. 2. North PRs Spray Bars $70,000. 3. Noth PRs Chemical Lines $70,000. 4. Painting & Caulking $30,000. 5. Fire Alarms (2 each yr.) $30,000. 6. MCC 5 and 7 Replacements $1,500,000. 7. DeWatering Parking Lot $50,000. 8. Flow Equalization Basins Decking & Repair 1,2,3 $150,000. 9. New Air Compressor $30,000. 10. Storage Building $50,000. 11. Demo Old Switchgear 2400 VAC $100,000. 12. Biosolids Studies $300,000. 13. Dreyers Ice Cream Conveyance study and implementation $150,000. 14. 100% Backup emergency Power generation system to augment dual BGE Feeders, as well as upgrades to BGE feeders Est $8M.

Future Projects - Additional future projects anticipated are: 1. New biosolids processing facilities proposed as part of a new Biosolids Master Plan. 2. Additional MCC replacements as well as main power station PS1. 3. New Return Activated Sludge piping system to enhance splitter box operation. 4. Additional water sewer pumping station enhancements. Funding levels for FY15-FY17 anticipated to increase to $2M annually

Description

A project to protect and stabilize sewers in areas where stream and soil erosion have compromised the integrity of the sewer system to convey wastewater to the County's treatment facilities.

Justification

Streams and waterways can meander depending on the geomorphic properties of the stream, and soil conditions. Gravity sewer systems often parallel streams and waterways due to the need to collect waste from low-lying properties. Stream meanders and soil erosion have undercut and exposed the sewer system in many of these areas within the County. The capital project will rehabilitate and stabilize the sewer system in these areas.

Remarks

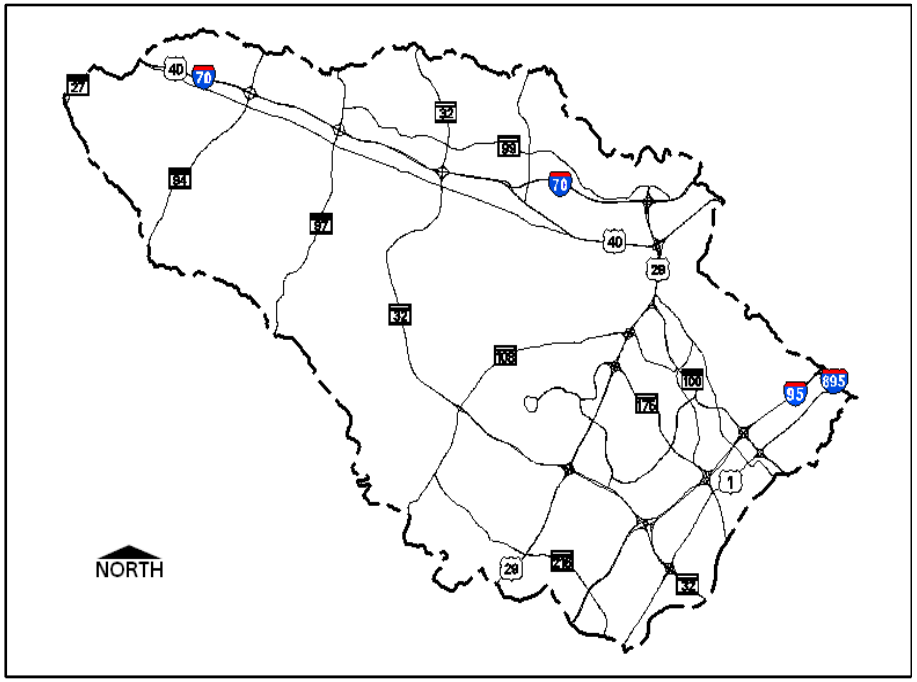
1. The project will prevent sewer system overflows and sewage spills reducing environmental impacts and costly remediation measures and fines.
2. The rehabilitation efforts may include stabilizing and armoring the stream or repair/relocation of the sewer.
3. The project will include work in the following areas: RT100 at Coca Cola Drive, Dorsey Run Road at Dorsey Road, Gatewood Drive, Hi Tech Drive at Coca Cola Drive, Mary Lane at Guilford Road, Promise Court, Seneca Farms Road, Swansfield Road, and Tolling Bells Court.

Project Schedule

On-going capital project

Operating Budget Impact

The project will reduce operating costs.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	570	0	570	100	100	100	0	0	300	0	0	0	0	870
LAND ACQUISITION	940	0	940	200	200	200	0	0	600	0	0	0	0	1,540
CONSTRUCTION	3,305	0	3,305	500	500	500	0	0	1,500	0	0	0	0	4,805
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**4,830**	**0**	**4,830**	**800**	**800**	**800**	**0**	**0**	**2,400**	**0**	**0**	**0**	**0**	**7,230**
UTILITY CASH	4,830	0	4,830	800	800	800	0	0	2,400	0	0	0	0	7,230
Total Funding	**4,830**	**0**	**4,830**	**800**	**800**	**800**	**0**	**0**	**2,400**	**0**	**0**	**0**	**0**	**7,230**

Project Status :

$851,977 spent and encumbered through February 2013

1. Relocation of Town & Country sewer is complete.
2. Rehabilitation/Relocation of the Coca Cola Drive sewer main is under design and land acquisition.
3. Rehabilitation of Lyndsey Way Sewer is complete.
4. Construction of Shaker Drive Sewer is under way.

Project: S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

Number: S6269

Description

A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.

Justification

The original and subsequent MDE Groundwater Discharge Permits did not have effluent concentration limits for various nutrient loadings. The new Permit, issued in April 2009, sets for the treatment limits for BOD (30 mg/l), TSS (30 mg/l), and Total Nitrogen (8 mg/l). A wastewater treatment system designed to meet these limits must be installed by May 2015.

Remarks

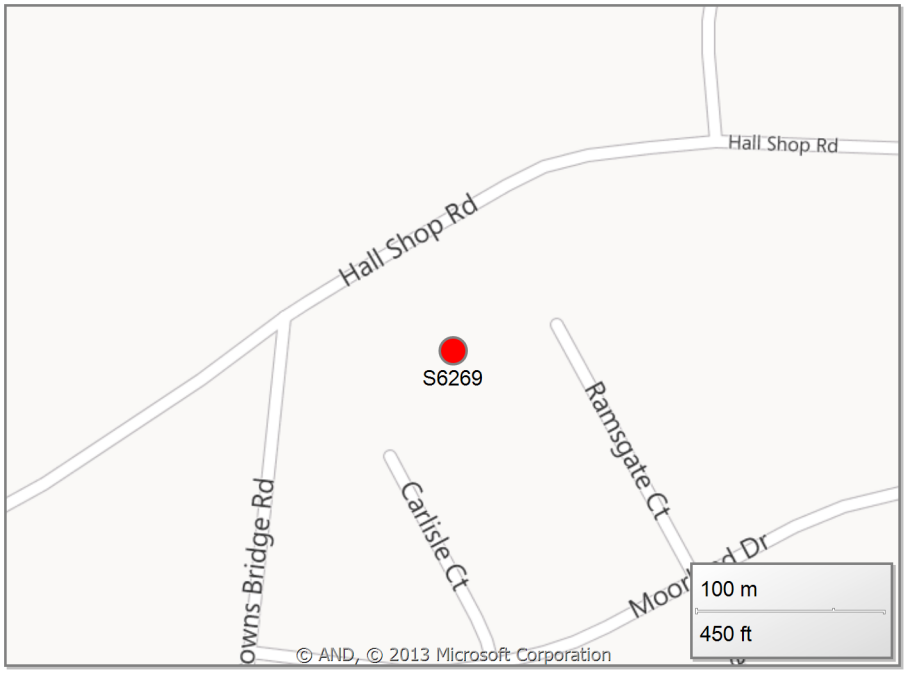
In FY09, the cost of the wastewater treatment plant was approved for grant funding by the Cheseapeake Bay Restoration Fund (CBRF). In FY10, MDE reallocated the CBRF and money is no longer avaliable. The Ashleigh Knolls Homeowners Association investigated Nutrient Credit Trading in lieu of the wastewater treatment plant constuction in order to meet the conditions of the MDE Permit. MDE has tabled the Nutrient Trading Option, and it appears that the WWTP will have to be built or posssible option of incorporation into the Planned Sewer Service Area.

Project Schedule

1. FY09 - Study and Design
2. FY13/FY14 - Complete design (if required), commence study of Ashleigh Knolls and other County owned Shared Septic systems, with MDE issued discharge Permits, for possible inclusion in the Planned Service Area.
3. FY15/FY16 - Wastewater treatment plant construction, (if required)
4. FY17 - Project Close.

Operating Budget Impact

The annual operation and maintenance of the new treatment system will be included in the Operating budget of the Bureau of Utilities, and is estimated initally to be approximately $125,000. The cost of operation and maintenance is considered part of the User Rates.



Project: FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD Number: S6269

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	75	0	75	25	0	0	0	0	25	0	0	0	0	100
CONSTRUCTION	1,232	0	1,232	286	0	0	0	0	286	0	0	0	0	1,518
ADMINISTRATION	17	0	17	9	0	0	0	0	9	0	0	0	0	26
Total Expenditures	**1,324**	**0**	**1,324**	**320**	**0**	**0**	**0**	**0**	**320**	**0**	**0**	**0**	**0**	**1,644**
BONDS	662	0	662	(662)	0	0	0	0	(662)	0	0	0	0	0
METRO DISTRICT BOND	0	0	0	1,644	0	0	0	0	1,644	0	0	0	0	1,644
PAY AS YOU GO	662	0	662	(662)	0	0	0	0	(662)	0	0	0	0	0
Total Funding	**1,324**	**0**	**1,324**	**320**	**0**	**0**	**0**	**0**	**320**	**0**	**0**	**0**	**0**	**1,644**

Project Status :

$128,338 spent and encumbered through February 2013

1. FY13/FY14 - Complete design (if required), commence study of Ashleigh Knolls and other County owned Shared Septic systems , with MDE issued discharge Permits, for possible inclusion in the Planned Service Area.
2. FY15 - Wastewater treatment plant construction, (if required).

Description

A project for the design and construction of 1,300 LF of replacement sewer, a third 150-foot 16-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.

Justification

The project will provide the additional flow capacity required in the approved 2008 Howard County Master Plan for Water and Sewerage.

Remarks

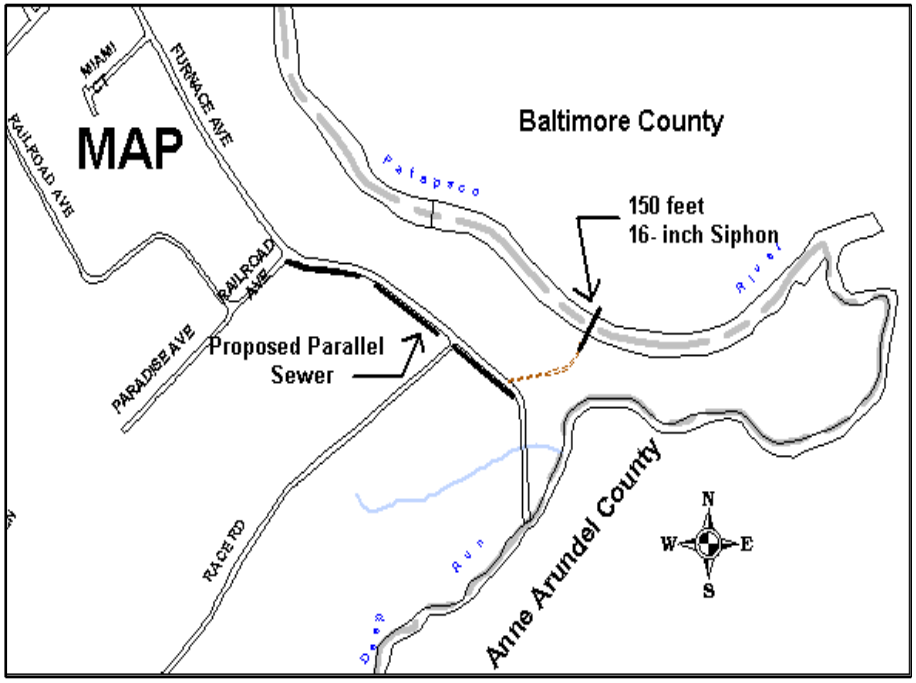
1. The project was brought before the Public Works Board on December 10, 2008.
2. Request represents latest Engineer's estimate for construction.

Project Schedule

FY14- Construction.
FY15- Project complete, Close.

Operating Budget Impact

$500 per year represents the cost of operation and maintenance of the proposed parallel sewer and siphon.



Project: FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS

Number: S6271

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	800	200	1,000	0	0	0	0	0	0	0	0	0	0	1,000
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,060**	**200**	**1,260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,260**
UTILITY CASH	85	200	285	0	0	0	0	0	0	0	0	0	0	285
METRO DISTRICT BOND	975	0	975	0	0	0	0	0	0	0	0	0	0	975
Total Funding	**1,060**	**200**	**1,260**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,260**

Project Status :

$185,297 spent and encumbered through February 2013

The project is under construction.

Project: S6273-FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS

Number: S6273

Description

A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.

Justification

The Little Patuxent Interceptor sewer was first constructed in 1966. Preliminary inspection and metering efforts have revealed that portions of the sewer are subject to stream erosion and groundwater infiltration. The capital project will reduce groundwater infiltration into the sewer and correct areas affected by stream erosion; thereby extending the useful life of the sewer and protecting the environment.

Remarks

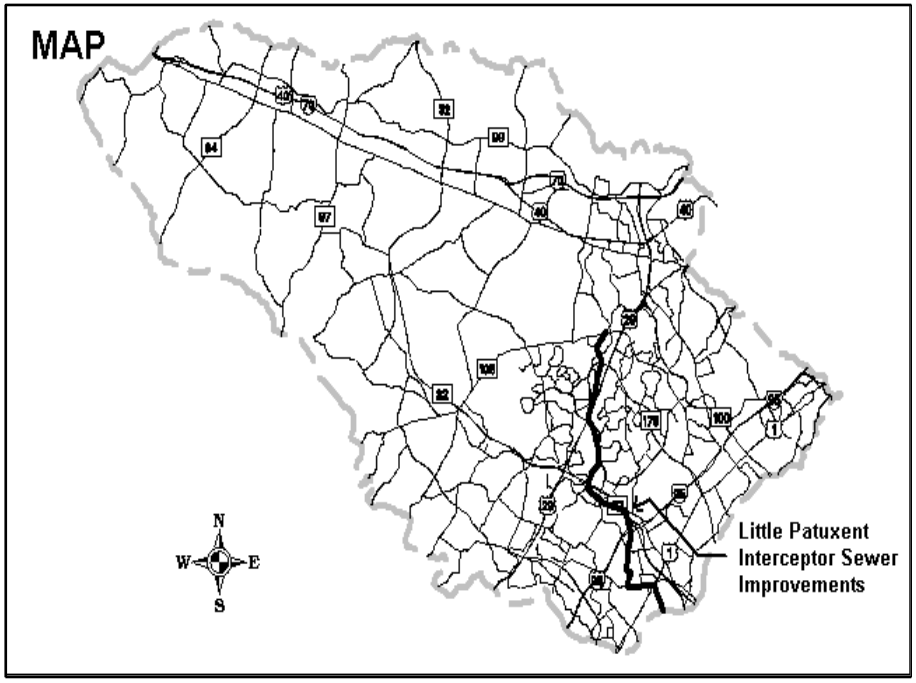
1. The project was brought before the Public Works Board on December 10, 2008.
2. The flow capacity of the existing sewer will be augmented by a paralleled sewer being constructed under capital project S-6175. Following construction of the Little Patuxent Parallel Sewer, the flows will be diverted into the new sewer to allow an internal inspection and repair of the original interceptor sewer.
3. The project will consist of several stages of inspection, design and construction as new segments of parallel interceptor are completed under Capital Project S-6175 and available to divert flow.

Project Schedule

FY14 - Inspection, design and construction
FY15 - Project complete, Close

Operating Budget Impact

The project will reduce the cost of operation and maintenance of the existing system.



Project: FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS

Number: S6273

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
CONSTRUCTION	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**12,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	**12,000**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**

Project Status :

$897,303 spent and encumbered through February 2013

1. Inspection and rehabilitation underway.

Description

A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.

Justification

The project is required to provide for adequate sewer capacity in the Little Patuxent sewer between MD108 and the confluence with the Plum Tree Branch sewer. Computer modeling based on population projections from the Department of Planning and Zoning have indicated that 2,000 feet of the existing Little Patuxent Interceptor north of MD108 will flow surcharged by the year 2020.

Remarks

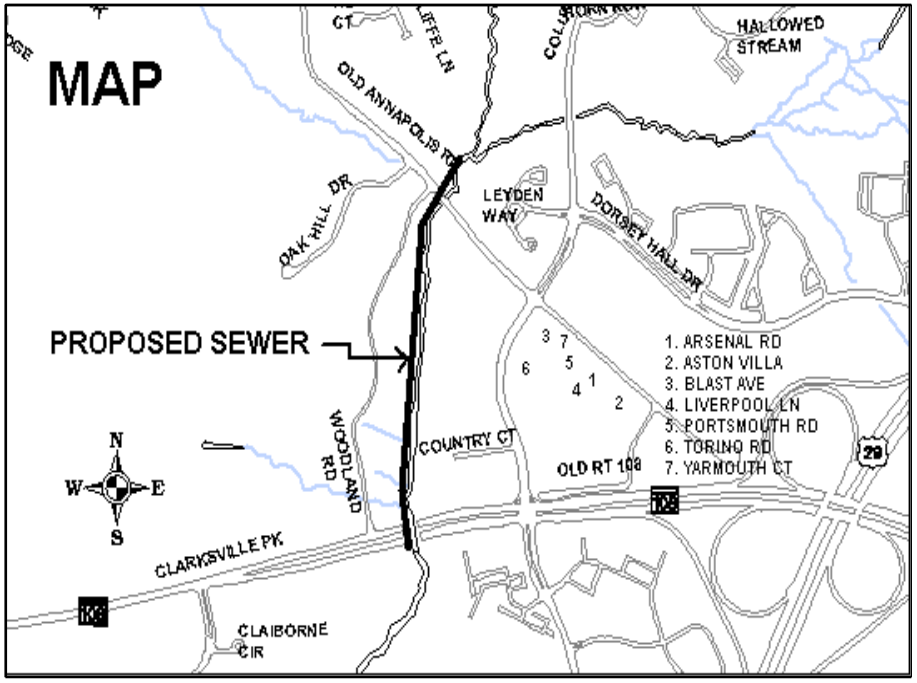
1. The project was brought before the Public Works Board on December 10, 2008.
2. The Little Patuxent Interceptor south of MD108 to the Water Reclamation Plant in Savage will be paralleled under capital project S-6175.

Project Schedule

FY15-Design
FY16-Design, Land Acquisition
FY17-Construction
FY19-Project complete, Close

Operating Budget Impact

$750 per year represents the cost of operation and maintenance of the sewer



Project: FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER

Number: S6274

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	320	0	0	0	0	320	0	0	0	0	320
LAND ACQUISITION	0	0	0	180	0	0	0	0	180	0	0	0	0	180
CONSTRUCTION	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
Total Expenditures	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,500**
METRO DISTRICT BOND	0	0	0	1,500	0	0	0	0	1,500	0	0	0	0	1,500
Total Funding	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,500**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.

Justification

It is Howard County policy to provide gravity sewer service whenever possible. A pumping station is required in order to provide gravity sewer service to the properties east of North Rogers Avenue between Old Frederick Road and I-70. The Master Plan for Water and Sewerage has indentified the Sunell Property as a location for a future pumping station to provide gravity sewer service to this drainage area. In order to insure that the station is properly sited to meet the needs of the drainage area, the Department of Public Works will work with the property owner in constructing the pumping station and force main in return for the property owner providing the land and infrastructure (grading, roads, etc.) to access the site during the development of the property.

Remarks

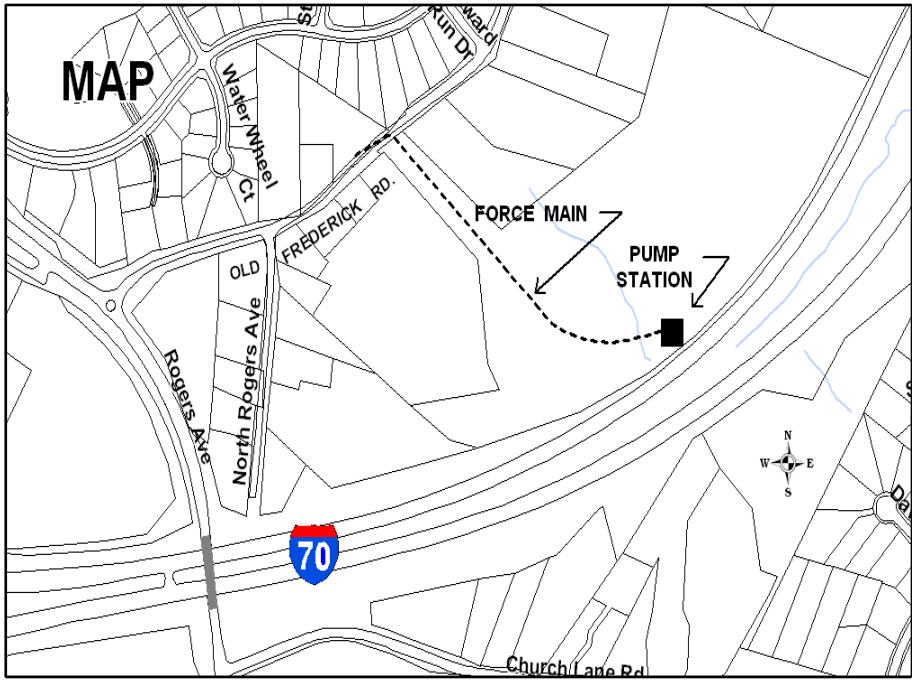
1. The project was brought before the Public Works Board on January 12, 2010.
2. Land for the pumping station is required from a property owner abutting I-70. The property owner has agreed to reserve land for a pumping station during the development of his property at no cost to the County and provide adequate sewer easements to access the adjoining properties.
3. The property owner will construct the road and infrastructure to access the pumping station site.
4. Request represents the advancement of funds in the capital program.

Project Schedule

FY14 - Design, Construction
FY15 - Project Complete, Close

Operating Budget Impact

$20,000 per year represents the cost of operation and maintenance of the pumping station.



Project: FY2012 DANIELS AREA PUMPING STATION

Number: S6275

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	290	0	290	0	0	0	0	0	0	0	0	0	0	290
CONSTRUCTION	0	1,300	1,300	0	0	0	0	0	0	0	0	0	0	1,300
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**300**	**1,300**	**1,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,600**
METRO DISTRICT BOND	300	1,300	1,600	0	0	0	0	0	0	0	0	0	0	1,600
Total Funding	**300**	**1,300**	**1,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,600**

Project Status :

$23,982 spent and encumbered through February 2013

1. Project is under study, and design.

Project: "S6276-FY2011 SEWER CLEANING, MAPPING AND TELEVISION INSPECTION MAINTENANCE" Number: S6276

Description

Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system. During the cleaning process, sewer lines are to be inspected and power cleaned, and their operability and condition verified. Deficiencies found during the inspection/cleaning process will be prioritized for repairs using either in-house staff or outside requirements contracts, funded through this project. This project to include the services of a consultant to assisit with the MDE Consent Agreement Compliance, which includes on-site consultant services to assist in compliance Monitoring, the development of a GIS mapping system for both Water and Sewer Mains as required by the Agreement, and GIS mapping of areas cleaned, inspected, and repaired.

Justification

Howard County has entered into a Consent Agreement with the Maryland Department of the Environment to reduce Sewer System Overflows (SSO's) , and each of the activities included in this project are required by the Agreement.

Remarks

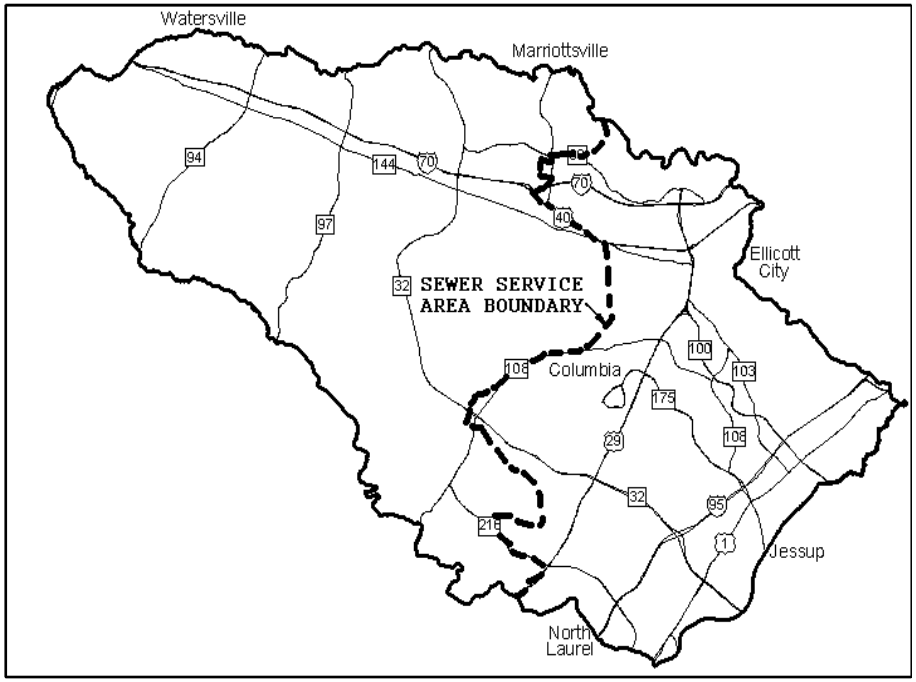
1. Sewer Cleaning and Inspections would commence by grids on an annual basis, including approximately one-fifth of all sewer lines in the system over a five year period.
2. There are approximately 1,000 Miles of Sewer Line.
3. Preparation of a Water/Sewer GIS Mapping Layer linked to the Bureau's Hansen maintenance/ management software is being developed by a consultant as part of the Consent Agreement with MDE.

Project Schedule

1. Ongoing yearly cleaning, approximately 1/5 (250) miles of pipe per year, televisied sewer inspections, smoke testing, and repairs on-going.
2. Consultant currently preparing GIS data base layer; Little Patuxent Basin,Hammond and Guilford Basins complete. Consultant expected to complete Patapsco Basin by the end of FY13. Water system to follow in FY14.

Operating Budget Impact

Reduction in labor/administrative costs anticipated.



Project: -FY2011 SEWER CLEANING, MAPPING AND TELEVISION INSPECTION MAINTENANCE"

Number: "S627

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	650	350	1,000	350	150	150	150	0	800	0	0	0	0	1,800
CONSTRUCTION	1,600	700	2,300	700	700	700	700	0	2,800	0	0	0	0	5,100
ADMINISTRATION	48	21	69	21	21	21	21	0	84	0	0	0	0	153
Total Expenditures	**2,298**	**1,071**	**3,369**	**1,071**	**871**	**871**	**871**	**0**	**3,684**	**0**	**0**	**0**	**0**	**7,053**
IN-AID of CONSTRUCT UTILITIES	2,298	1,071	3,369	1,071	871	871	871	0	3,684	0	0	0	0	7,053
Total Funding	**2,298**	**1,071**	**3,369**	**1,071**	**871**	**871**	**871**	**0**	**3,684**	**0**	**0**	**0**	**0**	**7,053**

Project Status :

$934,068 spent and encumbered through February 2013

1. County requirements contractors continuing to perform program cleaning in conformance with MDE Consent Order mandate. Cleaning efforts well in excess of mandated amounts. Contractors also conducting routing televised inspection and routine repairs of drainage basin areas following cleaning. Professional Services consultant retained to conduct smoke testing in North Laurel; efforts completed, and repairs scheduled. Will continue to fund CMOM assisitance consultant through this project. For FY14, increase annual funding to $700,000 annually in anticipation of increased repair work.

Description

A project for the design and construction of 750 LF sewer in Old Frederick Road north of Howard Run Drive to serve 6 properties on Old Frederick Road.

Justification

The project was requested by one property owner on Old Frederick Road. The property is within the Metropolitan District and is eligible for public sewer service. Six properties may be served by the sewer extension.

Remarks

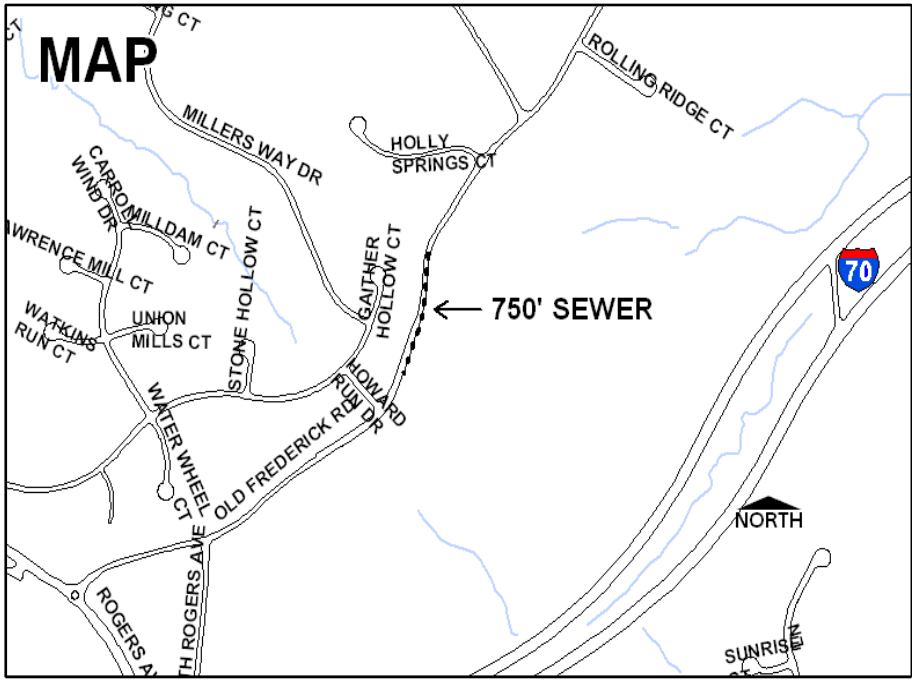
1. The project was brought before the Public Works Board on December 14, 2010.
2. Request represents the advancement of funds in the capital improvement program.

Project Schedule

FY14 - Design, Construction
FY15 - Project Complete
FY16 - Close

Operating Budget Impact

$300 per year represents the annual cost of operation and maintenance of the sewer extension.



Fiscal 2014 Capital Budget

SEWER PROJECTS

Project: FY2014 OLD FREDERICK ROAD SEWER

Number: S6277

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	55	55	0	0	0	0	0	0	0	0	0	0	55
CONSTRUCTION	0	170	170	0	0	0	0	0	0	0	0	0	0	170
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**0**	**230**	**230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**
METRO DISTRICT BOND	0	230	230	0	0	0	0	0	0	0	0	0	0	230
Total Funding	**0**	**230**	**230**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the design and construction of 2,500 LF of 8-inch replacement force main for the Meadowridge Wastewater Pumping Station.

Justification

The ductile iron force main has failed 3 times since 2010. A corrosion evaluation has revealed that the source of the failures is stray currents from two parallel gas mains in US1 coupled with low resistivity soils, causing corrosion pitting and failures of the iron pipe.

Remarks

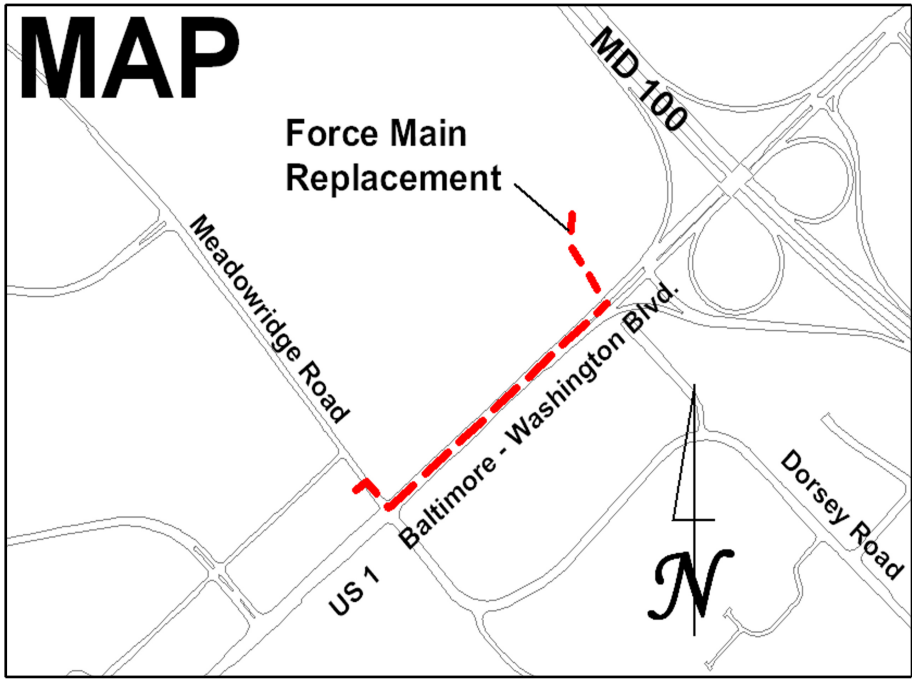
1.The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY14 - Construction
FY15 - Project complete, Close

Operating Budget Impact

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



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	120	0	120	0	0	0	0	0	0	0	0	0	0	120
CONSTRUCTION	625	0	625	0	0	0	0	0	0	0	0	0	0	625
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**750**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750**
METRO DISTRICT BOND	750	0	750	0	0	0	0	0	0	0	0	0	0	750
Total Funding	**750**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750**

Project Status :

$45,300 spent and encumbered through February 2013

This project is currently under design.

Project: S6280-FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS

Number: S6280

Description

A project for the design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

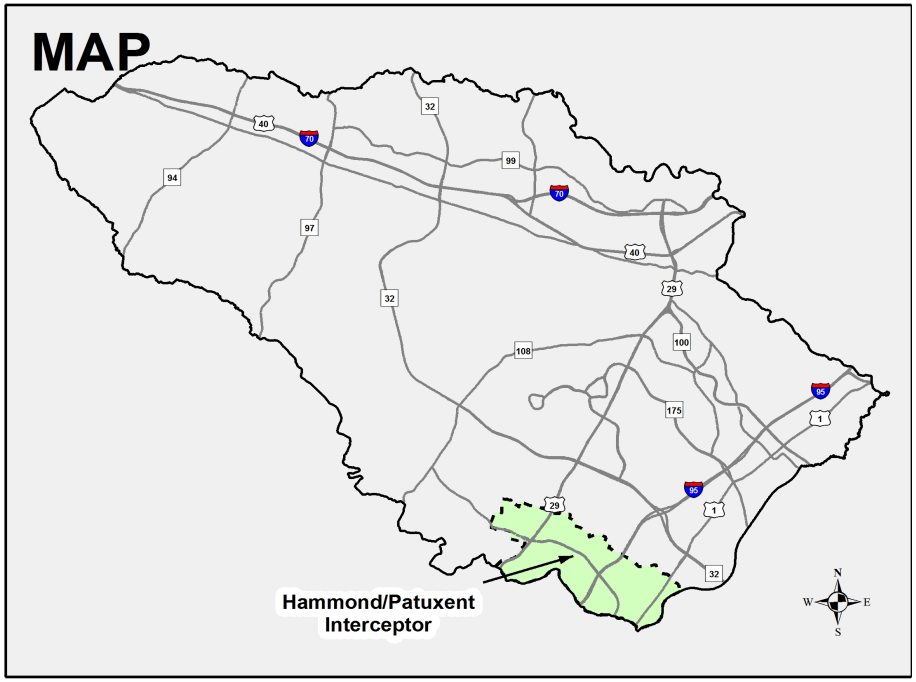
1.Computer modeling under capital project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2.Phase I of the capital project will correct potential wastewater overflow conditions and will consist of 9,000 feet of parallel sewer.
3.Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 11,000 feet of parallel sewer.
4.The project was brought before the Public Works Board on January 10, 2012.
5.The request represents advancement of funds.

Project Schedule

Phase I
FY14-Design, Permitting
FY15-Design, Permitting, Land Acquisition
FY16-17-Construction
FY18-Phase I complete
Phase II
FY19-Design
FY20-Design, Land Acquisition
FY21-22-Construction
FY23-Phase II complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $7,500.



Project: FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS

Number: S6280

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	645	645	1,290	345	0	0	0	645	990	0	445	0	0	2,725
LAND ACQUISITION	0	550	550	0	0	0	0	0	0	695	0	0	0	1,245
CONSTRUCTION	0	0	0	0	3,500	0	0	0	3,500	0	4,300	0	0	7,800
ADMINISTRATION	5	5	10	5	0	0	0	5	10	5	5	0	0	30
Total Expenditures	**650**	**1,200**	**1,850**	**350**	**3,500**	**0**	**0**	**650**	**4,500**	**700**	**4,750**	**0**	**0**	**11,800**
METRO DISTRICT BOND	650	1,200	1,850	350	3,500	0	0	650	4,500	700	4,750	0	0	11,800
Total Funding	**650**	**1,200**	**1,850**	**350**	**3,500**	**0**	**0**	**650**	**4,500**	**700**	**4,750**	**0**	**0**	**11,800**

Project Status :

$2,480 spent and encumbered through February 2013

1. Phase I- Evaluation of the alignment alternatives and determination of environmental impacts studies is in progress.

Project: S6281-FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS

Number: S6281

Description

A project for the design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

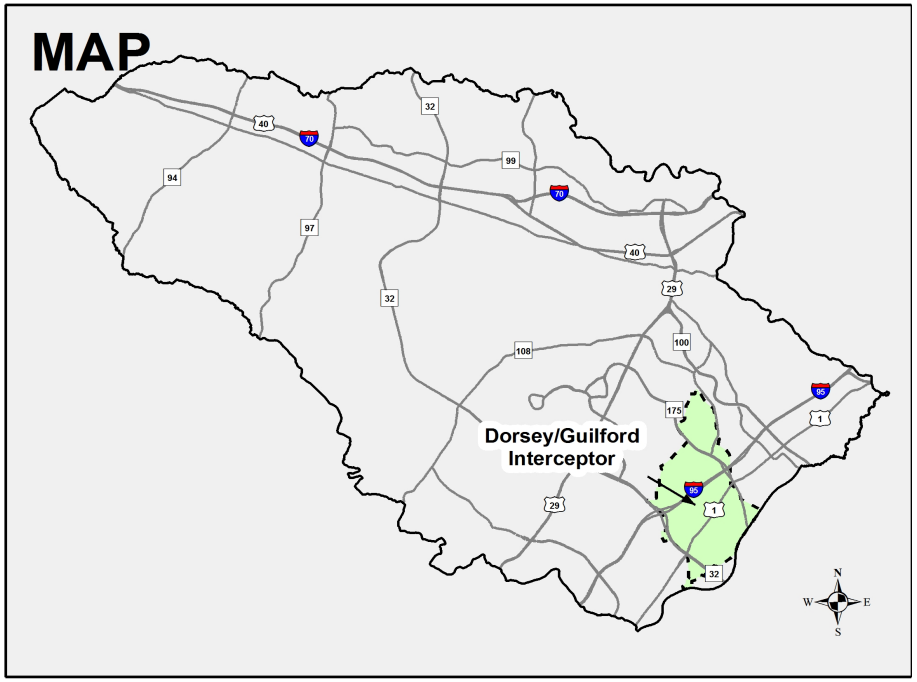
1.Computer modeling under capital project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2.Phase I of the capital project will correct potential wastewater overflow conditions and will consist of construction of a new junction chamber and 600 feet of parallel sewer.
3.Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 14,000 feet of parallel sewer.
4.The project was brought before the Public Works Board on January 10, 2012.
5. Request represents advancement of funds.

Project Schedule

Phase I
FY14-Design, Permitting
FY15-Design, Permitting, Land Acquisition
FY16-Construction
FY17-Phase I complete
Phase II
FY19-Design
FY20-Design, Land Acquisition
FY21-22-Construction
FY23-Phase II complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $5,500.



Project: FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS

Number: S6281

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	525	0	525	50	0	0	0	850	900	0	525	0	0	1,950
LAND ACQUISITION	0	40	40	0	0	0	0	0	0	860	0	0	0	900
CONSTRUCTION	0	0	0	480	0	0	0	0	480	0	5,000	0	0	5,480
ADMINISTRATION	5	5	10	5	0	0	0	5	10	5	5	0	0	30
Total Expenditures	**530**	**45**	**575**	**535**	**0**	**0**	**0**	**855**	**1,390**	**865**	**5,530**	**0**	**0**	**8,360**
METRO DISTRICT BOND	530	45	575	535	0	0	0	855	1,390	865	5,530	0	0	8,360
Total Funding	**530**	**45**	**575**	**535**	**0**	**0**	**0**	**855**	**1,390**	**865**	**5,530**	**0**	**0**	**8,360**

Project Status :

$887 spent and encumbered through February 2013

1. Phase I-Evaluation of the alignment alternatives and determination of environmental impacts studies is in progress.

Description

A project for the design and construction of 16,700 feet of parallel sewer in the Bonnie Branch and Rockburn Branch sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

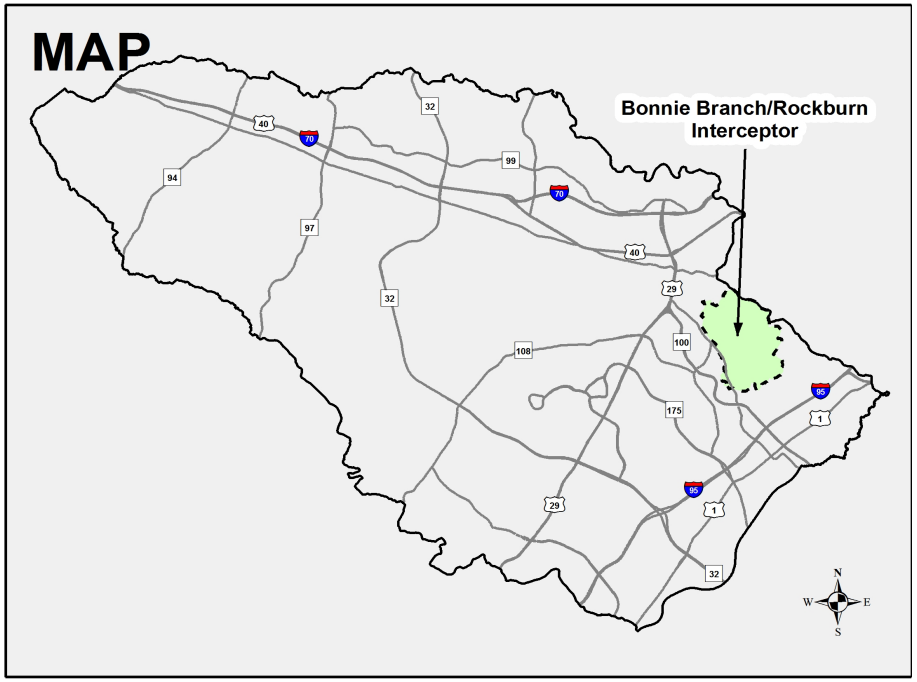
1.Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of 2,400 feet of parallel sewer.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 14,300 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. Request represents the advancement of funds in the approved capital improvement program.

Project Schedule

FY14-Design, Permitting, Land Acquisition
FY15-Construction
FY16-Phase I complete
Phase II
FY19-Design
FY20-Design, Land Acquisition
FY21-22-Construction
FY23-Phase II complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $6,200.



Fiscal 2014 Capital Budget

SEWER PROJECTS

Project: FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS

Number: S6282

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	425	300	725	75	0	0	0	720	795	0	455	0	0	1,975
LAND ACQUISITION	0	155	155	0	0	0	0	0	0	910	0	0	0	1,065
CONSTRUCTION	0	0	0	730	0	0	0	0	730	0	4,330	0	0	5,060
ADMINISTRATION	5	5	10	5	0	0	0	5	10	5	5	0	0	30
Total Expenditures	**430**	**460**	**890**	**810**	**0**	**0**	**0**	**725**	**1,535**	**915**	**4,790**	**0**	**0**	**8,130**
METRO DISTRICT BOND	430	460	890	810	0	0	0	725	1,535	915	4,790	0	0	8,130
Total Funding	**430**	**460**	**890**	**810**	**0**	**0**	**0**	**725**	**1,535**	**915**	**4,790**	**0**	**0**	**8,130**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

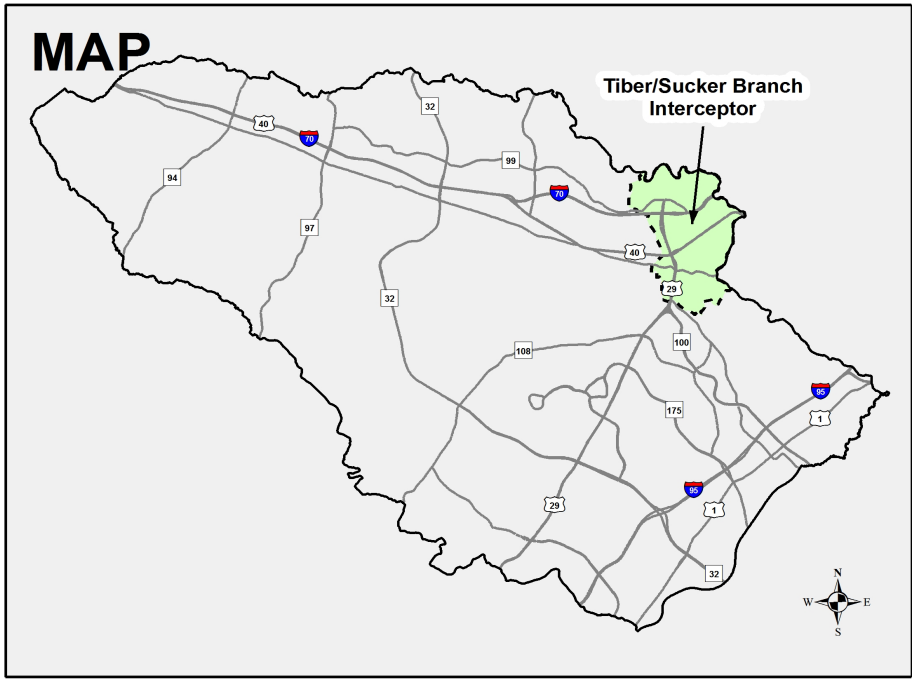
1.Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2.Phase I of the capital project will correct potential wastewater overflow conditions and will consist of replacement of a flow meter and 350 feet of parallel sewer on the Tiber Branch and 4,000 feet of parallel sewer on the Sucker Branch.
3.Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consists of 8,500 feet of parallel sewer on the Tiber Branch and 5,400 feet of parallel sewer on the Sucker Branch.
4.The project was brought before the Public Works Board on January 10, 2012.
5. Request represents the advancement of funds in the approved capital improvement program.

Project Schedule

FY14- Design, Permitting, Land Acquisition
FY15-16-Construction
FY18-Phase I complete
Phase II
FY19-Design
FY20-Design, Land Acquisition
FY21-22-Construction
FY23-Phase II complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $7,000.



Project: FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS

Number: S6283

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	590	305	895	0	145	0	0	690	835	0	420	0	0	2,150
LAND ACQUISITION	0	0	0	250	0	0	0	0	250	895	0	0	0	1,145
CONSTRUCTION	0	390	390	0	1,400	0	0	0	1,400	0	4,070	0	0	5,860
ADMINISTRATION	10	5	15	0	5	0	0	10	15	5	10	0	0	45
Total Expenditures	**600**	**700**	**1,300**	**250**	**1,550**	**0**	**0**	**700**	**2,500**	**900**	**4,500**	**0**	**0**	**9,200**
METRO DISTRICT BOND	600	700	1,300	250	1,550	0	0	700	2,500	900	4,500	0	0	9,200
Total Funding	**600**	**700**	**1,300**	**250**	**1,550**	**0**	**0**	**700**	**2,500**	**900**	**4,500**	**0**	**0**	**9,200**

Project Status :

$1,000 spent and encumbered through February 2013

Description

A project for the design and construction of 39,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

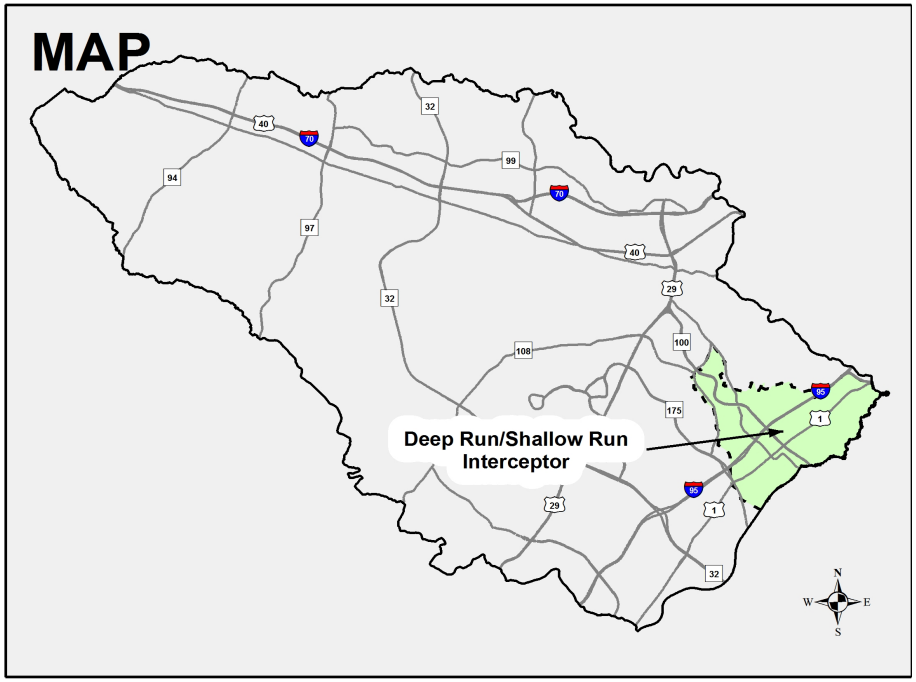
1.Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2.Phase I of the capital project will correct potential wastewater overflow conditions and will consist of 13,000 feet of parallel sewer.
3.Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 26,000 feet of parallel sewer.
4.The project was brought before the Public Works Board on January 10, 2012.
5. Request represents the advancement of funds in the approved capital improvement program.

Project Schedule

FY14-15 - Design, Permitting, Land Acquisition
FY16-17 - Construction
FY18 - Phase I complete
Phase II
FY19 - Design
FY20 - Design, Land Acquisition
FY21-22 - Construction
FY23 - Phase II complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $14,500.



Project: FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS

Number: S6284

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,190	595	1,785	0	390	0	0	1,395	1,785	0	890	0	0	4,460
LAND ACQUISITION	0	0	0	900	0	0	0	0	900	1,600	0	0	0	2,500
CONSTRUCTION	0	0	0	0	4,600	0	0	0	4,600	0	8,600	0	0	13,200
ADMINISTRATION	10	5	15	0	10	0	0	5	15	0	10	0	0	40
Total Expenditures	**1,200**	**600**	**1,800**	**900**	**5,000**	**0**	**0**	**1,400**	**7,300**	**1,600**	**9,500**	**0**	**0**	**20,200**
METRO DISTRICT BOND	1,200	600	1,800	900	5,000	0	0	1,400	7,300	1,600	9,500	0	0	20,200
Total Funding	**1,200**	**600**	**1,800**	**900**	**5,000**	**0**	**0**	**1,400**	**7,300**	**1,600**	**9,500**	**0**	**0**	**20,200**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

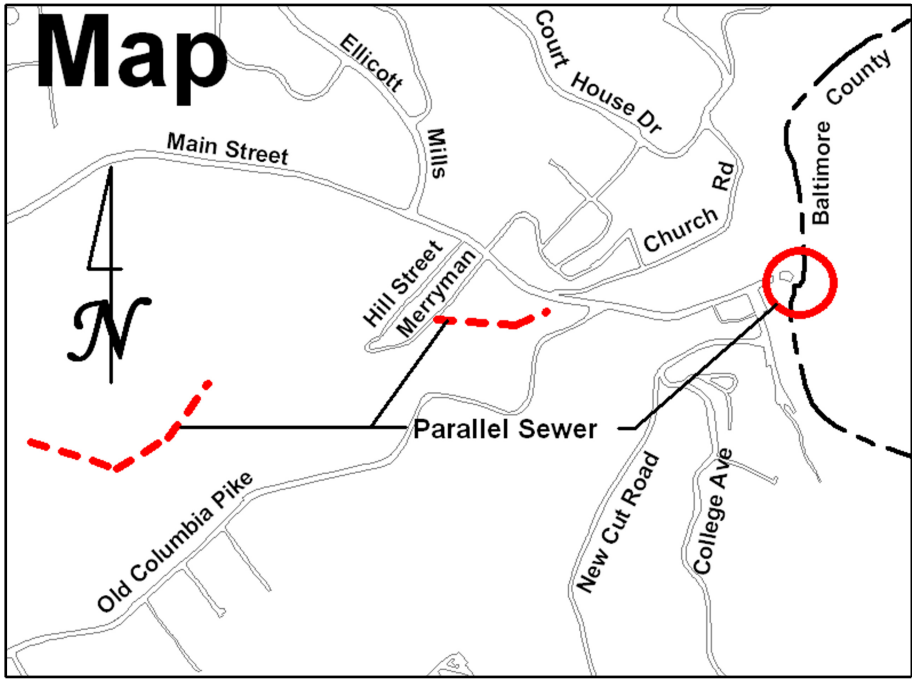
1.Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2.During emergency conditions, the MD Route 108 Pumping Station diverts flow from the Little Patuxent sewer service area to the Patapsco sewer service area by way of the Cat Rock Branch / Tiber Branch Interceptor sewer. The improvements are necessary to allow an emergency diversion of wastewater flows into the Patapsco Interceptor without resulting in potential overflow or surcharged conditions.
3. The project was brought before the Public Works Board on January 10, 2012.

Project Schedule

FY16 - Design
FY17 - Design, Permitting, Land Acquisition
FY18 - Construction
FY19 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $700.



Project: FY2016 MD108 PUMP STATION OUTFALL IMPROVEMENTS

Number: S6285

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	110	80	0	0	190	0	0	0	0	190
LAND ACQUISITION	0	0	0	0	0	100	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	0	500	500	0	1,000	0	0	0	0	1,000
ADMINISTRATION	0	0	0	0	5	5	0	0	10	0	0	0	0	10
Total Expenditures	**0**	**0**	**0**	**0**	**115**	**685**	**500**	**0**	**1,300**	**0**	**0**	**0**	**0**	**1,300**
METRO DISTRICT BOND	0	0	0	0	115	685	500	0	1,300	0	0	0	0	1,300
Total Funding	**0**	**0**	**0**	**0**	**115**	**685**	**500**	**0**	**1,300**	**0**	**0**	**0**	**0**	**1,300**

Project Status :

$0 spent and encumbered through February 2013

Project: S6286-FY2013 DORSEY RUN PUMP STATION UPGRADE

Number: S6286

Description

A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.

Justification

The pumping station is currently operating at full pumping capacity during rain events. The pumps, motors and drives are 25 years old and nearing the end of their useful life. Computer modeling under capital project S-6255 has identified the need to upgrade the capacity of the Dorsey Run Pumping Station to handle the ultimate projected flow conditions.

Remarks

1. The improvements are required under the master plan for water and sewerage.

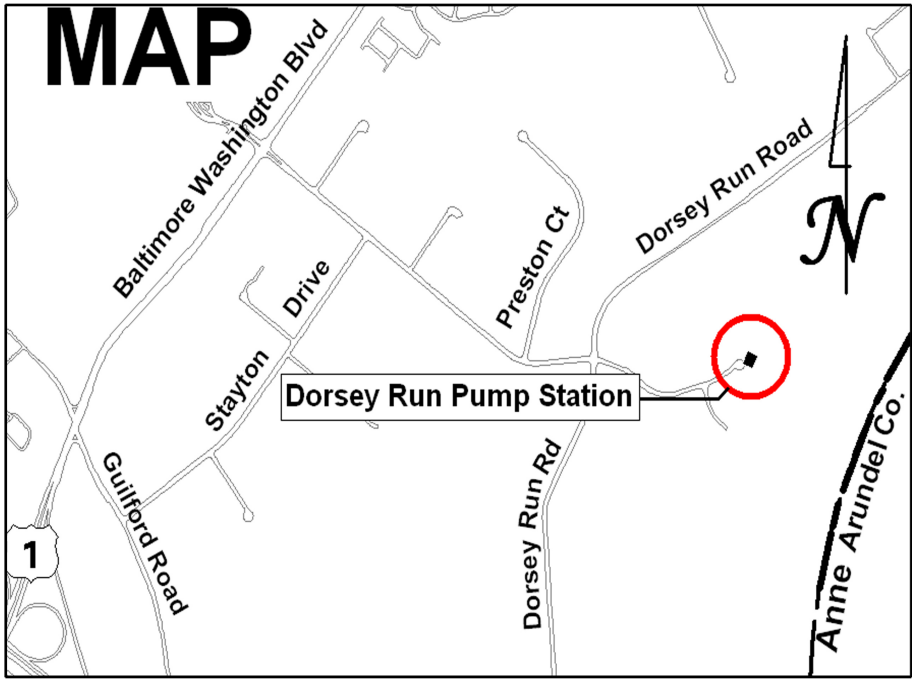
2. The project was brought before the Public Works Board on January 10, 2012.
3. Request represents the advancement of funds in the approved Capital Improvement Program.

Project Schedule

FY14 - Design, Construction.
FY15 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $ 20,000.



Fiscal 2014 Capital Budget

SEWER PROJECTS

Project: FY2013 DORSEY RUN PUMP STATION UPGRADE

Number: S6286

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	270	220	490	0	0	0	0	0	0	0	0	0	0	490
CONSTRUCTION	0	2,200	2,200	0	0	0	0	0	0	0	0	0	0	2,200
ADMINISTRATION	5	5	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**275**	**2,425**	**2,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700**
METRO DISTRICT BOND	275	2,425	2,700	0	0	0	0	0	0	0	0	0	0	2,700
Total Funding	**275**	**2,425**	**2,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.

Justification

The parallel force main is required to allow for a greater pumping capacity with the existing pumps.

Remarks

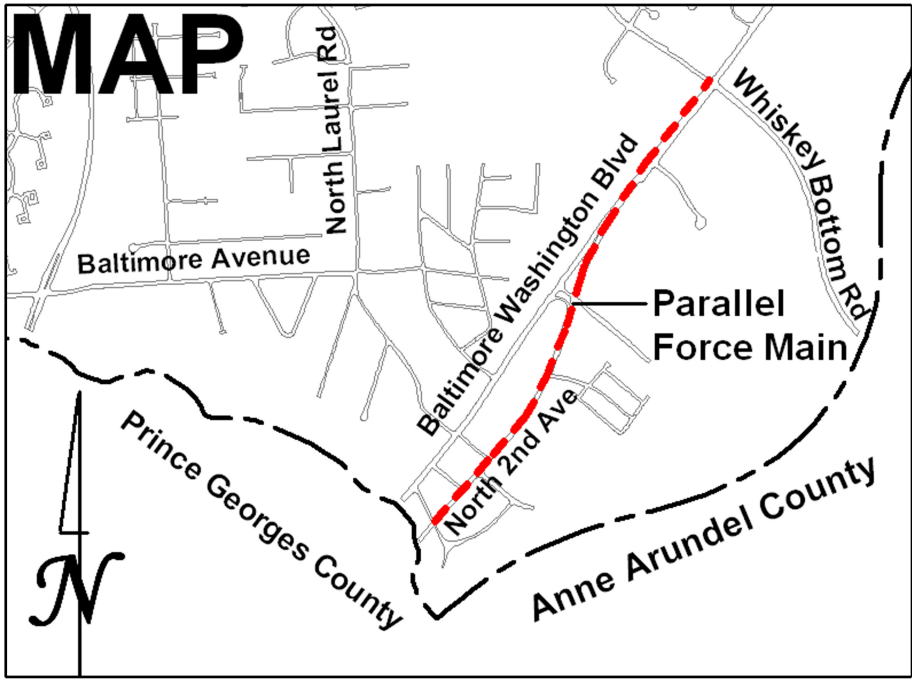
1.Computer modeling under capital project S-6255 has identified the need to upgrade the capacity of the North Laurel Pumping Station to handle the ultimate projected flows.
2.The project was brought before the Public Works Board on January 10, 2012

Project Schedule

FY21 - Design
FY22 - Construction
FY23 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $ 20,000.



Project: FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

Number: S6287

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	0	170	1,630	0	1,800
Total Funding	0	0	0	0	0	0	0	0	0	0	170	1,630	0	1,800

Project Status :

$0 spent and encumbered through February 2013

Description

A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.

Justification

Computer modeling under capital project S-6250 has identified the need to upgrade the capacity of the Rockburn Pumping Station to handle the ultimate projected flow conditions.

Remarks

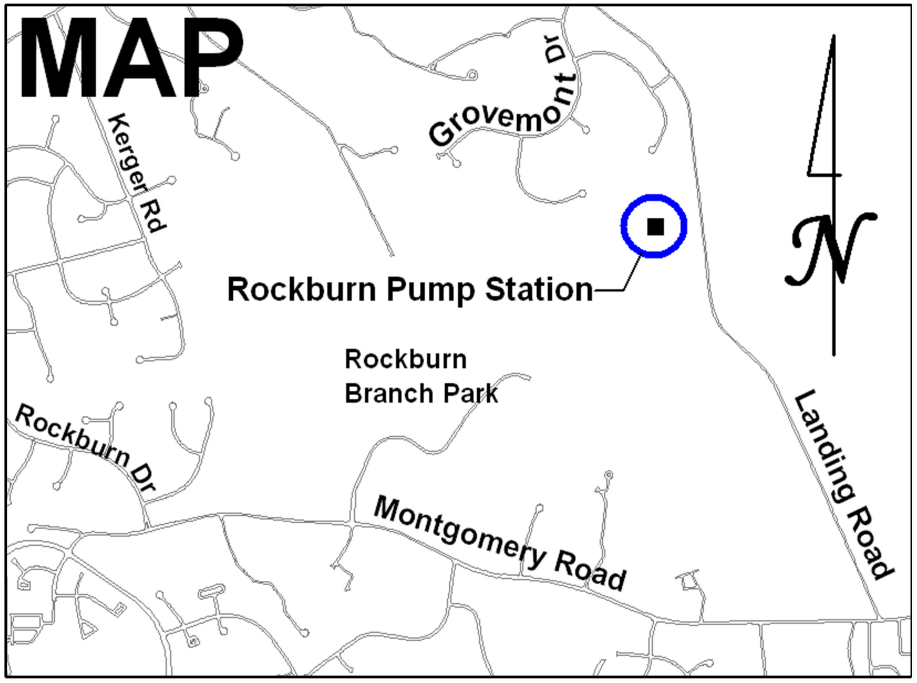
1.The project was brought before the Public Works Board on January 10, 2012.

Project Schedule

FY20 - Design
FY21 - Construction
FY22 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $ 20,000.



Project: FY2020 ROCKBURN PUMPING STATION UPGRADE

Number: S6288

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
Total Expenditures	0	0	0	0	0	0	0	0	0	330	2,990	0	0	3,320
Total Funding	0	0	0	0	0	0	0	0	0	330	2,990	0	0	3,320

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.

Justification

The three properties are currently served by a private shared sewer house connection. The shared private sewer is located under one of the homes being served. Shared private sewer house connections serving multiple properties are not permitted under current County regulations.

Remarks

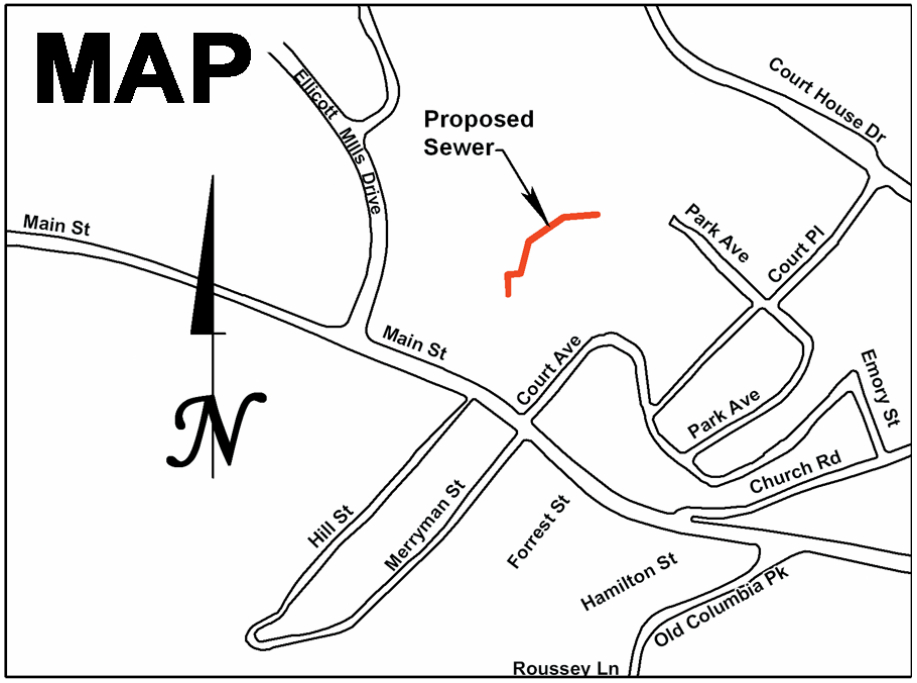
1. The capital project will replace the shared private sewer with a public sewer relocated out from under the private home.
2. All easements required for the construction of the sewer will be provided by the property owners being served at no cost to the County.
3. The project was brought before the Public Works Board on December 11, 2012.

Project Schedule

FY14 - Design, construction
FY15 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is estimated at $100.



Fiscal 2014 Capital Budget

SEWER PROJECTS

Project: FY2014 PARK AVENUE SEWER EXTENSION

Number: S6289

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	35	35	0	0	0	0	0	0	0	0	0	0	35
CONSTRUCTION	0	85	85	0	0	0	0	0	0	0	0	0	0	85
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**0**	**125**	**125**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125**
METRO DISTRICT BOND	0	125	125	0	0	0	0	0	0	0	0	0	0	125
Total Funding	**0**	**125**	**125**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.

Justification

The existing sanitary sewers in this area of Savage were constructed as part of the original Savage Mill factory housing and accepted into the County public sewer system in the 1960s. The sanitary sewers were constructed in back yards, abutting the foundations of buildings and private homes without recorded easements. The capital project will study the feasibility of relocating the sewers into public roadways or easements under the current standards and reconnecting the buildings and homes into the new public sewer.

Remarks

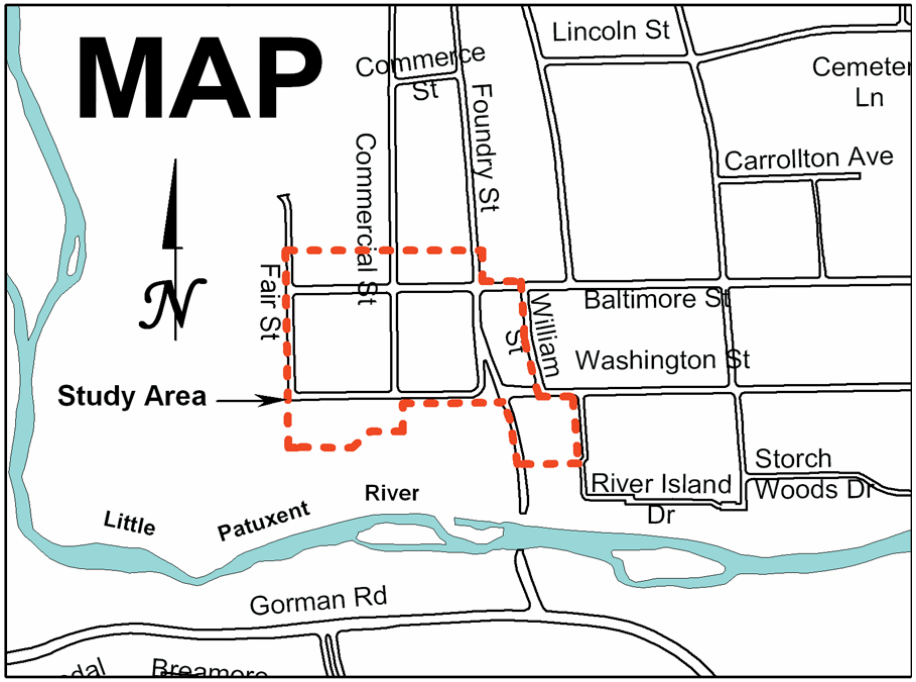
1. Relocation of the sewers will reduce or eliminate the need for the County to enter onto private property and excavating adjacent to existing building and homes to maintain the public sewer.
2. The project was brought before the Public Works Board on December 11, 2012.

Project Schedule

FY14 - Study, Land acquisition, Design
FY15 - Construction
FY16 - Project complete, Close

Operating Budget Impact

The cost of operation and maintenance will be reduced by relocating the public sewers to more accessible locations within public rights-of-way or easements.



Project: FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT

Number: S6290

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	100	100	60	0	0	0	0	60	0	0	0	0	160
LAND ACQUISITION	0	275	275	0	0	0	0	0	0	0	0	0	0	275
CONSTRUCTION	0	0	0	750	0	0	0	0	750	0	0	0	0	750
ADMINISTRATION	0	5	5	10	0	0	0	0	10	0	0	0	0	15
Total Expenditures	**0**	**380**	**380**	**820**	**0**	**0**	**0**	**0**	**820**	**0**	**0**	**0**	**0**	**1,200**
METRO DISTRICT BOND	0	380	380	820	0	0	0	0	820	0	0	0	0	1,200
Total Funding	**0**	**380**	**380**	**820**	**0**	**0**	**0**	**0**	**820**	**0**	**0**	**0**	**0**	**1,200**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the design and construction of 250 LF of sewer to serve one property located on MD Route 99.

Justification

The sewer extension was requested by one property owner located on MD Route 99. The property is improved, is within the Metropolitan District and is eligible for public Sewer service.

Remarks

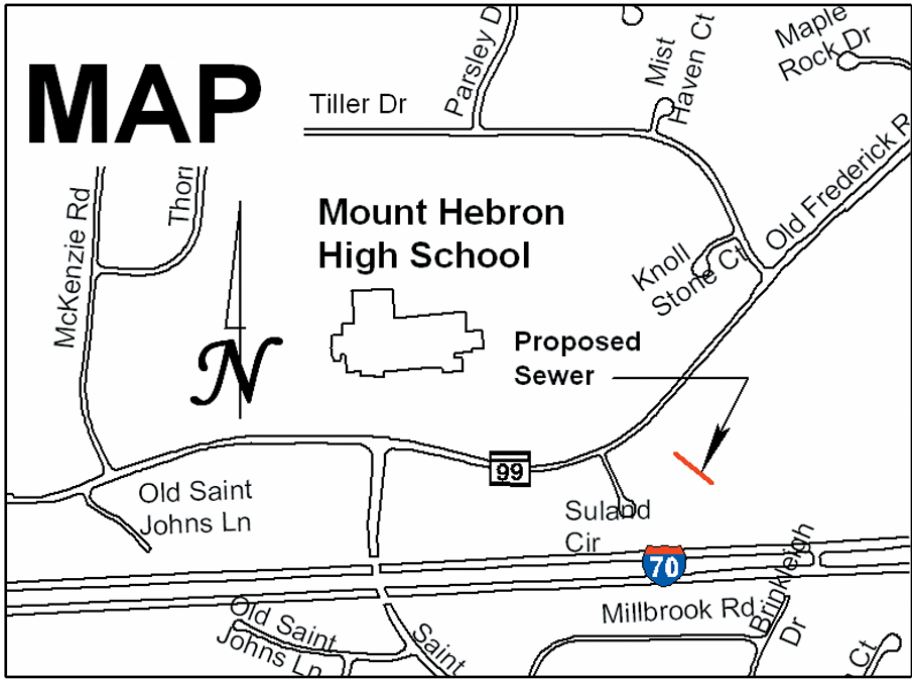
1. The Department of Public Works has been notified by the Health Department that the requesting property has a failing septic system and has recommended that the property be connected to the public sewer system.
2. The project was brought before the Public Works Board on December 11, 2012.

Project Schedule

FY14 - Design, Construction
FY15 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is $100.



Fiscal 2014 Capital Budget

SEWER PROJECTS

Project: FY2014 MD ROUTE 99 SEWER EXTENSION

Number: S6291

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	35	35	0	0	0	0	0	0	0	0	0	0	35
CONSTRUCTION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**0**	**90**	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90**
METRO DISTRICT BOND	0	90	90	0	0	0	0	0	0	0	0	0	0	90
Total Funding	**0**	**90**	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90**

Project Status :

$0 spent and encumbered through February 2013

Description

A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.
1. To serve parcels with existing dwellings and existing dwellings in recorded residential subdivisions where sewer mains have not been constructed.
2. To serve existing dwellings or businesses on failing private systems as identified by the County Health Department.
3. These routine extensions must also meet the following criteria: a. A written request has been made by a property owner who is without a sewer main fronting their property. b. Properties to be served must abut a County or State road. c. The extension is less than 1,000 feet. d. The extension is a gravity sewer main and continues a gravity sewer system currently in service within the sewer shed. e. Acquisition of utility easements are not required. f. Capacity is available per section 18.122B of the County Code. g. The extension is supported by at least 50% of the abutting property owners.

Justification

This project will provide service in a shorter time frame for small extensions.

Remarks

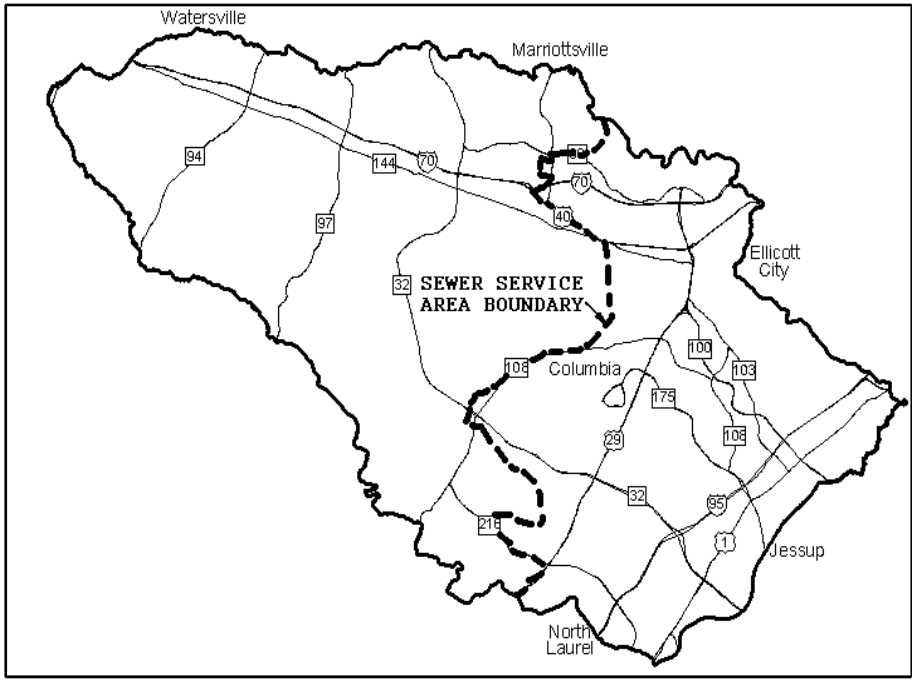
1. See Capital Project W8698 for Routine Water Main Extension program.
2. Request represents replacement of funds used in the capital program.

Project Schedule

Ongoing Program

Operating Budget Impact

A total of $1600 per year includes televising the sewer and maintaining the easements over the sewer aligments.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	434	100	534	0	0	0	0	0	0	0	0	0	0	534
CONSTRUCTION	2,045	400	2,445	0	0	0	0	0	0	0	0	0	0	2,445
ADMINISTRATION	21	0	21	0	0	0	0	0	0	0	0	0	0	21
Total Expenditures	**2,500**	**500**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**
METRO DISTRICT BOND	2,500	500	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	**2,500**	**500**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**

Project Status :

$1,596,877 spent and encumbered through February 2013

Extensions completed under this capital project include:

1. Sunset Farm Road Sewer Extension 2. Warwick Way Sewer Extension 3. Old Frederick Road Sewer Extension 4. Longview Road Sewer Extension 5. Sylvan Lane Sewer Extension 6. Boones Lane Sewer Extension 7. Eliots Oak Road Sewer Extension 8. MD216 at All Saints Road Sewer Extension 9. Judy Lane Sewer Extension 10. Millers Way Drive Sewer Extension 11. Upton Road Sewer Extension 12. US40 Water and Sewer Extension 13. Whiskey Bottom Road Sewer Extension 14. Guilford Road Sewer Extension 15. Trotter Road Sewer Extension.

Description

A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area, that are currently on private on-site septic systems, to public sewer service.

Justification

Properties within the planned service area on private septic systems often produce a greater nutrient loading on the environment than waste treated at the County's water reclamation facilities. By providing improved properties access to public sewerage facilities the County will be able to lower the overall nutrient impact on the County's watersheds.

Remarks

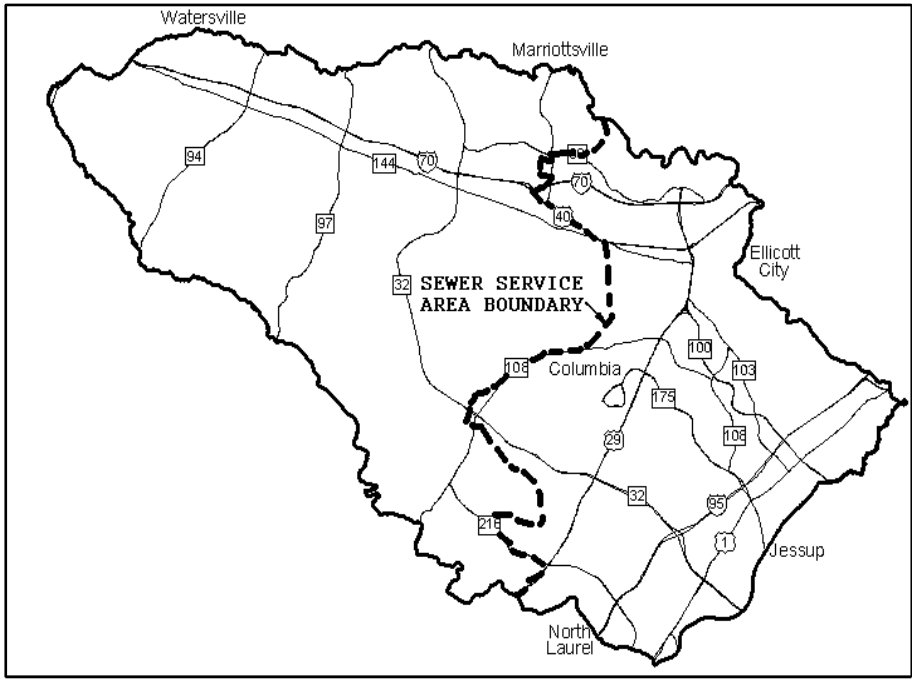
1. The project was brought before the Public Works Board on April 9, 2013.
2. The project will provide construction of the necessary infrastructure to allow properties to connect to the public sewer system.
3. Properties must be within the Planned Service Area and Metropolitan District prior to connection to the public sewer system.

Project Schedule

FY14 - Study and implementation
FY15 - On going program

Operating Budget Impact

The annual cost of operation and maintenance is $10,000.



Project: ON SITE SEPTIC SYSTEM CONVERSION PROGRAM

Number: S6699

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	500	500	500	500	500	500	500	2,500	0	0	0	0	3,000
LAND ACQUISITION	0	290	290	290	290	290	290	290	1,450	0	0	0	0	1,740
CONSTRUCTION	0	2,200	2,200	2,200	2,200	2,200	2,200	2,200	11,000	0	0	0	0	13,200
ADMINISTRATION	0	10	10	10	10	10	10	10	50	0	0	0	0	60
Total Expenditures	**0**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**15,000**	**0**	**0**	**0**	**0**	**18,000**
METRO DISTRICT BOND	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	15,000	0	0	0	0	18,000
Total Funding	**0**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**15,000**	**0**	**0**	**0**	**0**	**18,000**

Project Status :

$0 spent and encumbered through February 2013

Description

A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems. All projects undertaken with this authority are primarily funded by private funds received from developers requesting such additions to the public system.

Justification

This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the County system.

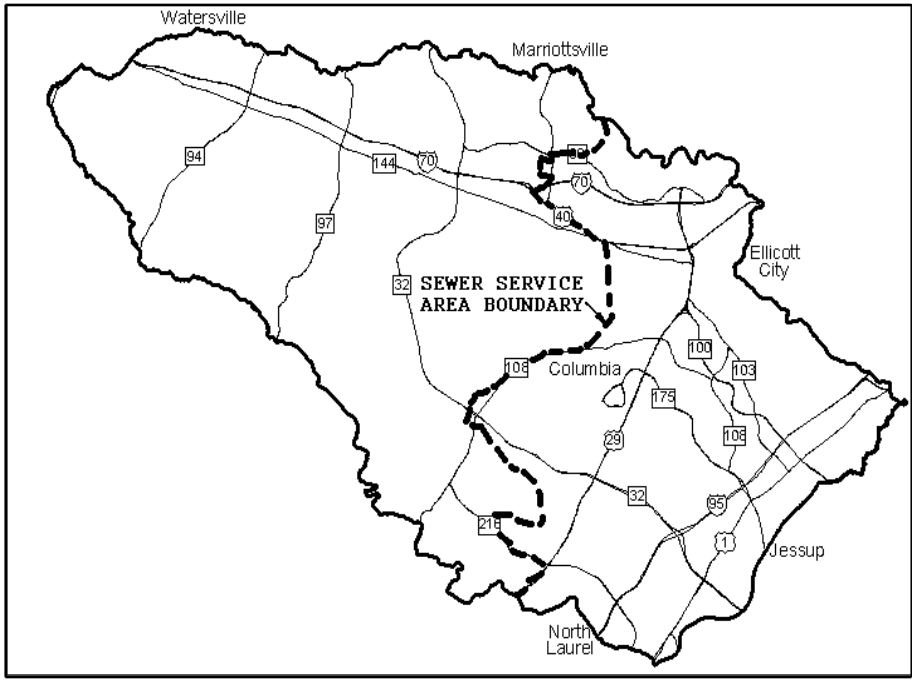
Remarks

Utility cash is requested as an additional revenue source to meet project goals during current economic conditions.

Project Schedule

Ongoing Program

Operating Budget Impact



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Expenditures	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
UTILITY CASH	600	0	600	0	0	0	0	0	0	0	0	0	0	600
DEVELOPER CONTRIBUTION	4,150	0	4,150	0	0	0	0	0	0	0	0	0	0	4,150
OTHER SOURCES	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**5,000**	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**

Project Status :

$1,294,174 spent and encumbered through February 2013

Project: S6812-FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS

Number: S6812

Description

A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances. Construction work limited to 200 feet (combined water/sewer). The following criteria must be met: 1. Extensions are necessary to provide frontage to existing lots or parcels within the Metropolitan District. 2. Developer responsible for all engineering, plans, and construction stakeout. 3. Parcel or lots not subdivideable. 4. Acquisition of Utility easements not required. 5. Front foot benefit charge affects the ADO requester only.

Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections, and the requirement to receive payment prior to making the connection.

Remarks

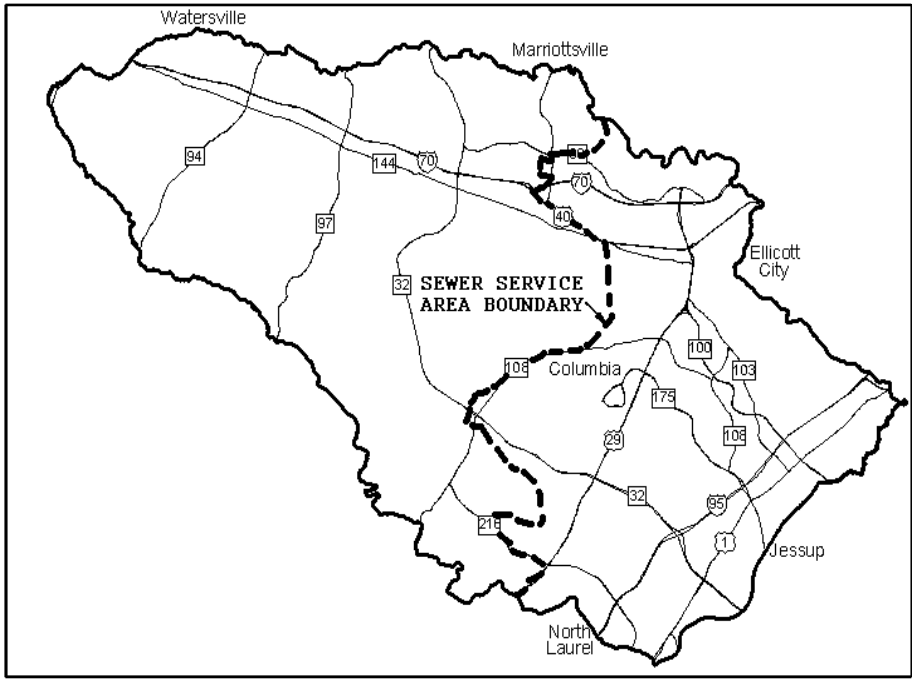
1. An ADO agreement provides for the contractual basis for the connection request. Each connection's cost is accounted for separately against this project.
2. After August 1, 2007, developers will hire Howard County licensed on-site utilty contractors, at their cost, to perform the work. The County will continue to construct these connections only at the discretion of the Director of Public Works.

Project Schedule

1. FY14 - Construction
2. Beginning in FY12, project to remain as an ongoing project

Operating Budget Impact

There is no Operating Budget impact associated with this project.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**
DEVELOPER CONTRIBUTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**

Project Status :

$0 spent and encumbered through February 2013

1. FY14 - Ongoing Project

Description

A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch. These connections are made when new connections are required for lots or homes where none exist. Connections installed by Developer Agreement, capital project, or by developer's utility contractor under County inspection (post August 1, 2007) are not included.

Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections. This capital project allows the installation costs to be capitalized and incorporated into the County's asset management system.

Remarks

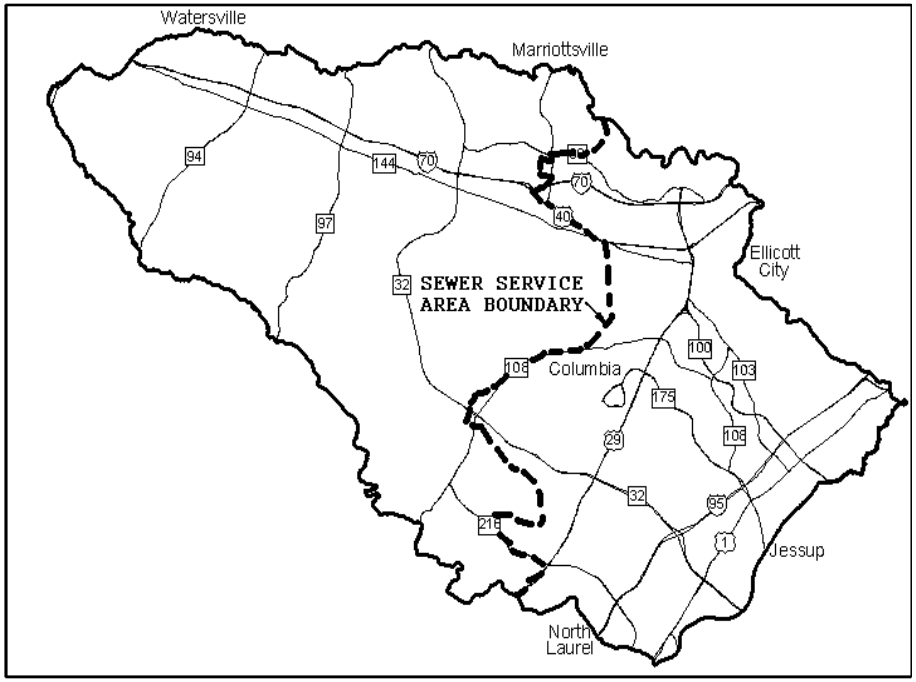
1. Sewer house connection charges are collected when the property owner makes application to connect to the public system.
2. Funds collected from the connection charges are credited to this project when the connections are not existing.
3. House connections previously installed by the Bureau of Utilities to be installed by the developer's utility contractor under County inspection (post Aug. 1, 2007). Bureau of Utilities will install connections only at the discretion of the Director of Public Works.

Project Schedule

1. FY14 - Construction.
2. Beginning in FY12, project to remain as an ongoing project

Operating Budget Impact

There is no Operating Budget Impact for this project.



Project: FY2012 SEWER HOUSE CONNECTIONS

Number: S6862

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**
DEVELOPER CONTRIBUTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**

Project Status :

$0 spent and encumbered through February 2013

1. FY14 - Ongoing Project, Renewed for FY14

Description

A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.

Justification

A developer may be asked to provide water and/or sewer house connections to existing lots which are not part of the developer's subdivision. This capital project will allow reimbursement to developers for installation of water and sewer house connections outside of their subdivision.

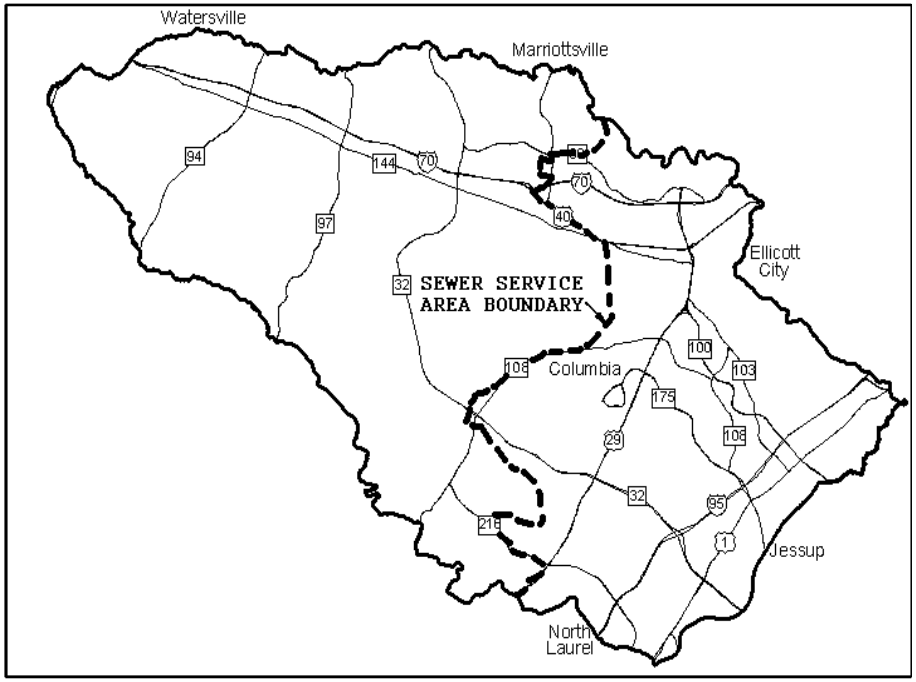
Remarks

1. The installation of water and/or sewer house connections during construction of the mains is more cost effective and will prevent future traffic disruption, excavation and road repair required if these connections were constructed at a later date.

Project Schedule

Ongoing program

Operating Budget Impact



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
Total Expenditures	**180**	**0**	**180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**
UTILITY CASH	180	0	180	0	0	0	0	0	0	0	0	0	0	180
Total Funding	**180**	**0**	**180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**

Project Status :

$60,262 spent and encumbered through February 2013

House connections were installed in the following areas in conjunction with developer activities: 1. Wake Forest Road and Tulane Drive (Clarks Glen North Development). 2. Trotter Road (Trotter Crossing Development).

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM	P	600	0	600						
A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	**Total**	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**600**
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS	B	243	0	243						
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	G	0	300	300						
	O	300	0	300						
	P	100	0	100						
	X	0	150	150						
	Total	**643**	**450**	**1,093**	**150**	**150**	**150**	**150**	**150**	**1,843**
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING	O	275	0	275						
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	P	485	200	685						
	Total	**760**	**200**	**960**	**100**	**100**	**100**	**100**	**0**	**1,360**
T7094 FY2007 STREET LIGHTING PROGRAM	B	255	0	255						
This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing post-top style street lights to high pressure sodium vapor fixtures.	O	70	0	70						
	P	835	0	835						
	X	0	200	200						
	Total	**1,160**	**200**	**1,360**	**215**	**215**	**215**	**0**	**0**	**2,005**
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS	E	600	0	600						
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	X	800	0	800						
	Total	**1,400**	**0**	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,400**
T7102 FY2008 STREET SIGN PROGRAM	B	180	0	180						
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	D	210	0	210						
	P	120	0	120						

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	**Total**	**510**	**0**	**510**	**90**	**90**	**90**	**0**	**0**	**780**
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	650	0	650						
	Total	**650**	**0**	**650**	**200**	**200**	**250**	**250**	**250**	**1,800**
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	150	0	150						
	D	600	150	750						
	Total	**750**	**150**	**900**	**100**	**50**	**0**	**0**	**0**	**1,050**
T7105 FY2011-SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	B	700	0	700						
	G	160	0	160						
	X	0	900	900						
	Total	**860**	**900**	**1,760**	**700**	**700**	**300**	**300**	**300**	**4,060**
T7106 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	200	0	200						
	D	30	30	60						
	X	0	200	200						
	Total	**230**	**230**	**460**	**230**	**230**	**230**	**230**	**0**	**1,380**
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project to provide a new connection along the Little Patuxent River sewer alignment.	B	0	0	0						
	D	0	250	250						
	G	0	1,000	1,000						
	X	0	250	250						
	Total	**0**	**1,500**	**1,500**	**1,500**	**1,500**	**0**	**0**	**0**	**4,500**
TRAFFIC IMPROVEMENTS Total		**7,563**	**3,630**	**11,193**	**3,285**	**3,235**	**1,335**	**1,030**	**700**	**20,778**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	2,378	0	2,378
D	DEVELOPER CONTRIBUTION	840	430	1,270
E	EXCISE TAX	600	0	600
G	GRANTS	160	1,300	1,460
O	OTHER SOURCES	645	0	645
P	PAY AS YOU GO	2,140	200	2,340
X	EXCISE TAX BACKED BONDS	800	1,700	2,500
Total		**7,563**	**3,630**	**11,193**

Description

A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.

Justification

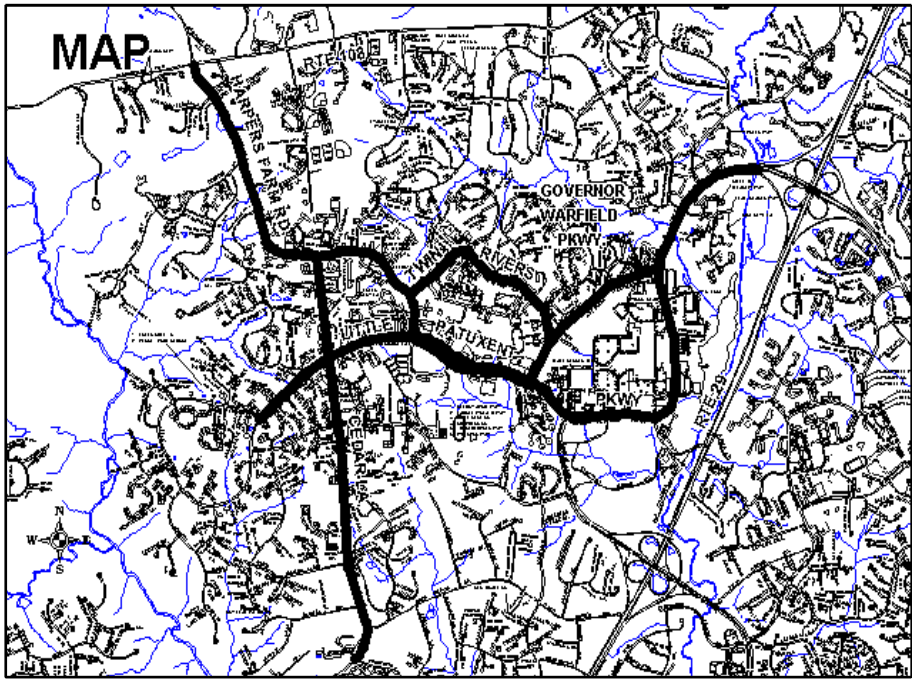
Most of the existing street light poles along arterial roadways in Columbia are located less than 2 feet behind the face of curb. There have been numerous accidents involving single vehicles running off the roadway and striking a street light pole. This project will relocate street light poles a minimum of 4 feet behind the face of curb and in some cases behind the sidewalk. In addition, each pole and arm will be upgraded to a 30 foot fiberglass pole with a 12 foot arm (existing poles use a 6 foot arm). The longer arm allows the pole to be setback and not reduce the existing level of illumination and in most cases the level and quality of illumination will be improved. This project will also address the number of damaged or peeling fixtures/poles as required.

Remarks

Project Schedule

Program
FY14 - Close

Operating Budget Impact



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
EQUIPMENT & FURNISHINGS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
PAY AS YOU GO	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Funding	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

Project Status :

$586,211 spent and encumbered through February 2013

Projects Completed - Twin Rivers Road (from Governor Warfield Pkwy to Harpers Farm Rd), Harpers Farm Road (from Little Patuxent Pkwy to Rivendell Lane), Little Patuxent Parkway (from Broken Land Pkwy to Cedar Lane) and Cedar Lane (from Hickory Ridge Rd to Little Patuxent Pkwy).

Projects in Design - Little Patuxent Parkway (from Broken Land Pkwy to South Entrance Rd and from Gov. Warfield Pkwy to Columbia Rd), Governor Warfield Parkway and Cedar Lane (from Little Patuxent Pkwy to Harpers Farm Rd).

Description

This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.

Justification

Installation of these devices improves safety for children walking to and from school. Other recreational and pedestrian transportation benefits can be gained by their installation.

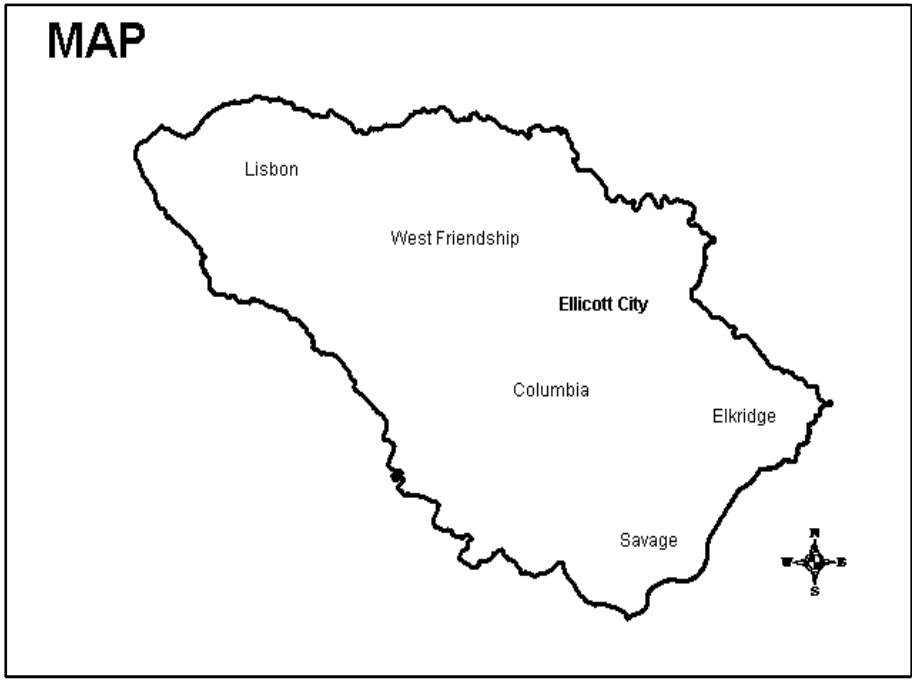
Remarks

1. This project will not proceed until the School System endorses specific locations.
2. OTHER revenues are from speed automation enforcement. 3. Grant funding from Safe Routes To Schools (SRTS)

Project Schedule

Program

Operating Budget Impact



Fiscal 2014 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2001 SCHOOL CROSSWALK IMPROVEMENTS

Number: T7088

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	443	0	443	0	0	0	0	0	0	0	0	0	0	443
EQUIPMENT & FURNISHINGS	150	450	600	150	150	150	150	150	750	150	150	150	150	1,950
Total Expenditures	**643**	**450**	**1,093**	**150**	**150**	**150**	**150**	**150**	**750**	**150**	**150**	**150**	**150**	**2,443**
BONDS	243	0	243	0	0	0	0	0	0	0	0	0	0	243
GRANTS	0	300	300	0	0	0	0	0	0	0	0	0	0	300
OTHER SOURCES	300	0	300	150	150	150	150	150	750	150	150	150	150	1,650
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
EXCISE TAX BACKED BONDS	0	150	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	**643**	**450**	**1,093**	**150**	**150**	**150**	**150**	**150**	**750**	**150**	**150**	**150**	**150**	**2,443**

Project Status :

$327,922 spent and encumbered through February 2013

Projects Completed: Oakland Mills Rd at Old Montgomery Rd, Seneca Dr., Mayfield Ave. and Snowden River Pkwy. (south), Old Waterloo Road at Deep Run ES, Pedestrian Refuge Islands on: 1. Great Star Dr. @ Fall Moon Dr. 2. Great Star Dr. near Trumpet Sound Ct. 3. Great Star Dr. near Daybreak Circle 4. Linden Linthicum Ln near Little Bells Row

400 feet of sidewalk on Great Star Dr. near Eternal Oceans Pl.

ADA ramps, crosswalk and sidewalk on Linden Linthicum Ln.

ADA ramps at midblock crossings on Indian Summer Dr. ADA ramps and sidewalks on Gorman Rd at Skylark Blvd., Summer Sky Path, Kilimanjaro Rd. at Stevens Forest El. School.

Projects Planned: Farewell Rd - bump outs and crosswalk

Burntwoods Rd at Sharp Rd - sidewalk

Sidewalk / ramp replacement at various school walking areas

School flasher equipment upgrade - to permit programming of school closure schedule, Green Mountain Circle at Windstream Dr.-ped refuge island, Freetown Rd at Fair Oaks Dr.-ADA ramps & crosswalk, Ellis Ln-ADA ramps, Murray Hill Rd at Vollmerhausen Rd-ped. refuge island.

Description

A project to construct geometric roadway changes to reduce traffic speeding in residential areas.

Justification

Speeding on residential local and collector roadways has generated many requests to slow traffic by geometric changes as police enforcement is only partly effective.

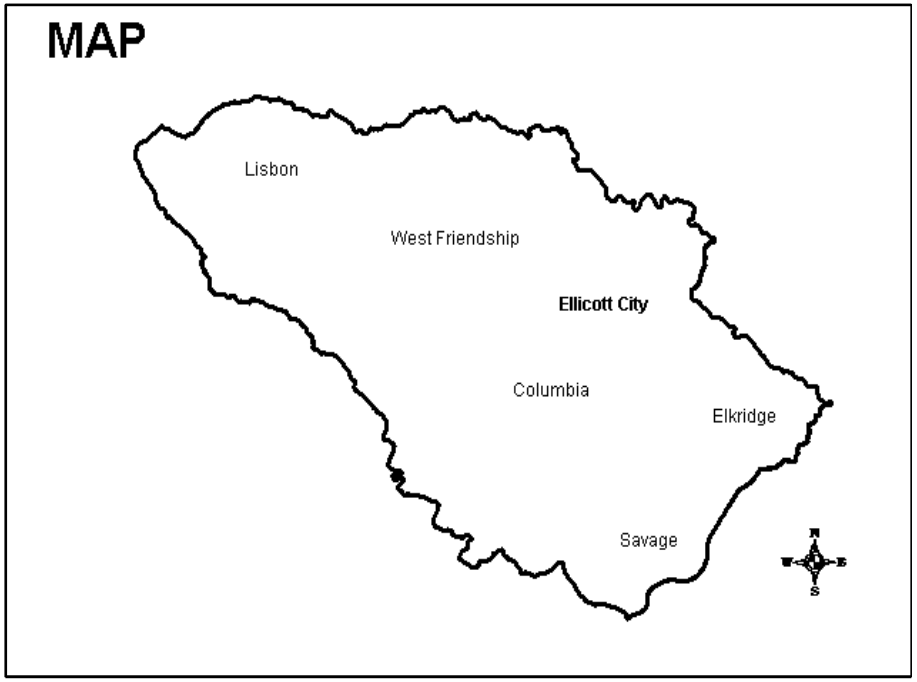
Remarks

1. The installation of traffic calming devices must meet the warrants.
2. Community concurrence shall be achieved on qualified roads per County policy prior to construction or installing calming or geometric changes.
3. Speed Tables and other calming devices may require community cost share.
4. OTHER revenues are from Automated Speed Enforcement(ASE).

Project Schedule

Program

Operating Budget Impact



Project: FY2005 RESIDENTIAL TRAFFIC CALMING

Number: T7089

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	760	200	960	100	100	100	100	0	400	0	0	0	0	1,360
Total Expenditures	**760**	**200**	**960**	**100**	**100**	**100**	**100**	**0**	**400**	**0**	**0**	**0**	**0**	**1,360**
OTHER SOURCES	275	0	275	100	100	100	100	0	400	0	0	0	0	675
PAY AS YOU GO	485	200	685	0	0	0	0	0	0	0	0	0	0	685
Total Funding	**760**	**200**	**960**	**100**	**100**	**100**	**100**	**0**	**400**	**0**	**0**	**0**	**0**	**1,360**

Project Status :

$520,878 spent and encumbered through February 2013

Completed Projects

Gray Rock Drive (Choker and Driver Feedback Signs), Montgomery Meadows -Chokers, Humps, Valley Meade - Hump Re-construction
Font Hill Dr - Hump Re-construction, Carrigan Dr - Hump Re-construction, Culverene Rd - Hump Re-construction, St Johns Lane-Humps - Complete 9/17/08
Chatham Rd-Humps - Complete 9/17/08, Hillsborough Rd-Hump markings and signs - Complete, Brittany Lane-Remove median Complete 7/23/08, Mount View Rd - Cancelled, Tamar Dr - Humps Complete 3/19/09
Patuxent Woods Dr - Humps reconstruction 5/13/09, Breconshire Rd - Hump Reconstruction - Complete 12/09, Hesperus Drive - Hump Reconstruction - Complete 11/11, Rowanberry Drive - Hump Reconstruction 10/11, Furrow Ave 6/12

Potential Projects

Font Hill Dr, Stonehouse Dr, Hunting Horn Dr, Rockburn Dr, Kerger Rd, Worthington Way, Roundhill Rd, Doncaster Rd
Scaggsville Rd - Crest Rd to Leishear Rd, Thunder Hill Rd - N of MD175, Thunder Hill Rd - S of MD175

Description

This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing post-top style street lights to high pressure sodium vapor fixtures.

Justification

New street lights will be provided at warranted locations based on existing guidelines and the need to increase safety along County roads. Additional targeted locations will include major intersections along minor arterial, major collector and minor collector roadways that have inadequate levels of street lighting. Conversion of existing street lights to high pressure sodium (HPS) fixtures provides improved lighting with less energy consumption.

Remarks

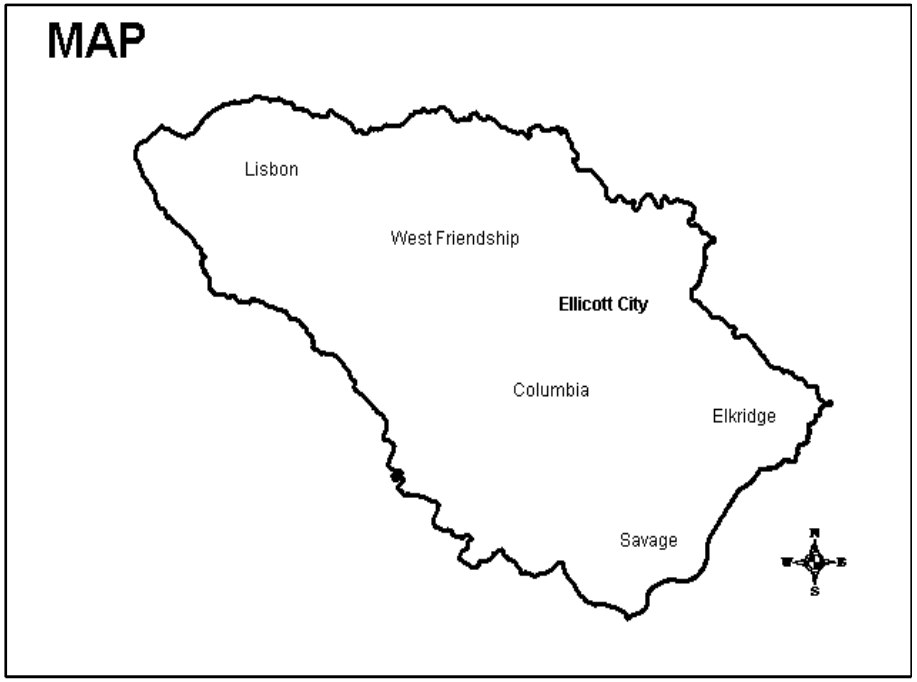
1. Request represents installation of warranted new street lights and to supplement developer funds for new lights in new developments for LED.
2. OTHER represents community contributions and developer/contractor payments for pole relocations.

Project Schedule

PROGRAM

Operating Budget Impact

Increased energy costs



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	25	0	25	5	5	5	0	0	15	0	0	0	0	40
CONSTRUCTION	1,135	200	1,335	210	210	210	0	0	630	0	0	0	0	1,965
Total Expenditures	**1,160**	**200**	**1,360**	**215**	**215**	**215**	**0**	**0**	**645**	**0**	**0**	**0**	**0**	**2,005**
BONDS	255	0	255	205	205	205	0	0	615	0	0	0	0	870
OTHER SOURCES	70	0	70	10	10	10	0	0	30	0	0	0	0	100
PAY AS YOU GO	835	0	835	0	0	0	0	0	0	0	0	0	0	835
EXCISE TAX BACKED BONDS	0	200	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**1,160**	**200**	**1,360**	**215**	**215**	**215**	**0**	**0**	**645**	**0**	**0**	**0**	**0**	**2,005**

Project Status :

$914,516 spent and encumbered through February 2013

Projects in planning stage for upgraded or new street lights: Columbia Gateway Dr, Eden Brook Dr (south of Guilford Rd), Hunt Club Estates community, Grouse Road area, Bolling Brook Farms community and Brightfield Rd community.

CONVERSION PROGRAM:

Planning - Villages of Owen Brown, Dorsey Search and Kings Contrivance

Design - Village of Hickory Ridge

Completed - Villages of Wilde Lake, Oakland Mills, Harpers Choice and Long Reach.

Description

A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads. Project may include flattening of curves, adjusting utilities, road reconstruction/repair, adding auxiliary lanes and roundabouts.

Justification

This project will be used to share funding on the State or County improvements that will provide increased capacity and/or increased safety, or improved roadway conditions. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Remarks

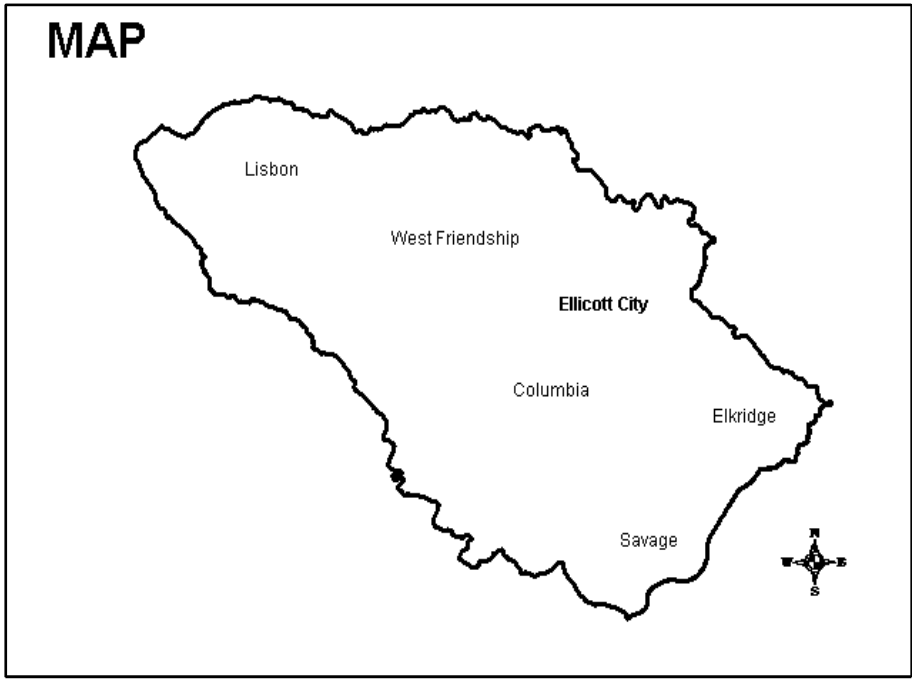
1. The program of improvements will be developed jointly by State and County personnel.
2. Funding represents County share of improvement costs.
3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
4. Any evaluation undertaken for purposes of this paragraph shall include the Route 108 corridor between Route 32 and Linden Linthicum Lane. TAO 2011-1 transferred appropriation of $600,000 into FY2012 prior appropriation.

Project Schedule

Program
FY14 - Close

Operating Budget Impact

MAP



Project: FY2008 STATE/COUNTY SHARED INTERSECTIONS

Number: T7101

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Expenditures	**1,400**	**0**	**1,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**
EXCISE TAX	600	0	600	0	0	0	0	0	0	0	0	0	0	600
EXCISE TAX BACKED BONDS	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	**1,400**	**0**	**1,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**

Project Status :

$451,742 spent and encumbered through February 2013

MD108 - between MD32 and Linden Linthicum La (widening & resurfacing - complete)
MD108 at Trotter Rd (design for intersection sight distance project - complete)
MD108 Clarksville traffic study

Description

A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads. Developer projects undertaken with this appropriation authority will be fully funded by private funds received from developers who create new roads to serve their subdivisions.

Justification

This project is necessary to provide an appropriation for materials, manufacturing, installation of street signs, and related striping for all new public roads. The County has assumed this responsibility to ensure that there are uniform standards of signage and materials employed throughout the County for ease of utilization and maintenance.

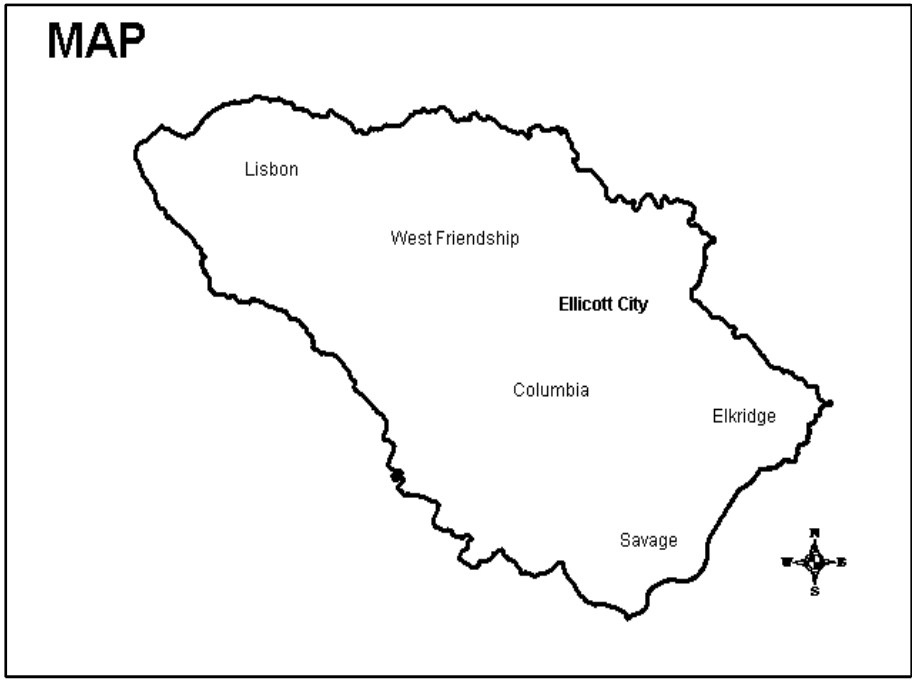
Remarks

Request represents up to an estimated 250 signs per year.

Project Schedule

PROGRAM

Operating Budget Impact



Fiscal 2014 Capital Budget

TRAFFIC IMPROVEMENTS

Project: FY2008 STREET SIGN PROGRAM

Number: T7102

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	510	0	510	90	90	90	0	0	270	0	0	0	0	780
Total Expenditures	**510**	**0**	**510**	**90**	**90**	**90**	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**780**
BONDS	180	0	180	60	60	60	0	0	180	0	0	0	0	360
DEVELOPER CONTRIBUTION	210	0	210	30	30	30	0	0	90	0	0	0	0	300
PAY AS YOU GO	120	0	120	0	0	0	0	0	0	0	0	0	0	120
Total Funding	**510**	**0**	**510**	**90**	**90**	**90**	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**780**

Project Status :

$270,011 spent and encumbered through February 2013

Description

A project for design, review and construction funding of traffic control at various intersections of State and County roads.

Justification

When State Highway Administration has analyzed the traffic volumes and determined that the signal warrants have been met, the County is responsible for its net share of the State expense based on the number of legs of the intersection under its ownership. Therefore, this project acts as a funding source when a critical intersection is at issue for signalization or other types of traffic control such as a roundabout.

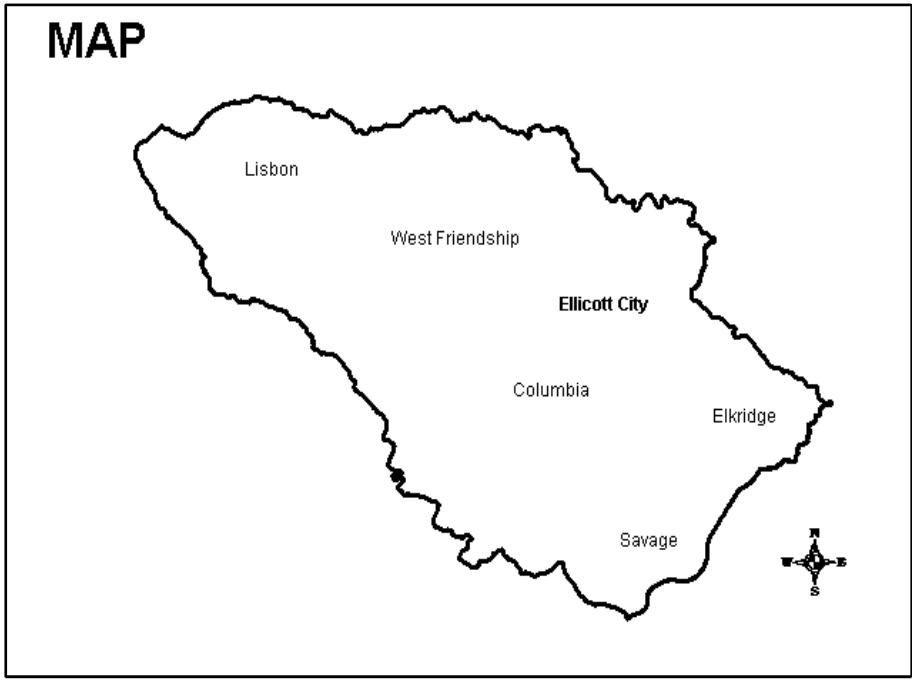
Remarks

1. Design and construction will be by the State Highway Administration.
2. Cost of each new signal: $45,000 per approach.
3. Project includes cost share for LED conversion on state maintained signals.

Project Schedule

Program

Operating Budget Impact



Project: FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL

Number: T7103

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	650	0	650	200	200	250	250	250	1,150	0	0	0	0	1,800
Total Expenditures	**650**	**0**	**650**	**200**	**200**	**250**	**250**	**250**	**1,150**	**0**	**0**	**0**	**0**	**1,800**
BONDS	650	0	650	200	200	250	250	250	1,150	0	0	0	0	1,800
Total Funding	**650**	**0**	**650**	**200**	**200**	**250**	**250**	**250**	**1,150**	**0**	**0**	**0**	**0**	**1,800**

Project Status :

$258,640 spent and encumbered through February 2013

US1 at Port Capital Drive (Future signal - under design), MD108 at Sheppard Lane (New signal - Completed 2012), MD144 at Folly Quarter Road/John Bernard Dr (New signal - Completed 2011), MD144 at Marriottsville Road/Lance Lot Cross (New signal - Completed 2011), Installation of video detection - US1 at Whiskey Bottom Road, MD108 at Phelps Luck Drive/Centre Park Drive, US40 at Pine Orchard Lane/Frederick Road, MD108 at Mayfield Avenue, MD108 at Harpers Farm Road/Homewood Road, Installation of LEDs, Installation of Battery Backup Systems, MD97 at Old Frederick Rd (new signal - completed), MD175 at Oceano Ave (signal modification - completed)

Description

A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted. New or modified traffic signals are considered where land development increases traffic to levels where design warrants are met, in accordance with the Manual on Uniform Traffic Control Devices (MUTCD).

Justification

1. This project will provide a funding source to accumulate developer contributions to traffic signal capital construction and have a project in place to expedite the construction of signals when the warrants are met.
2. This project will be used to implement the Adequate Public Facilities Ordinance (APFO) based on need and traffic studies. It will also be used as a conduit for mitigation under APFO.

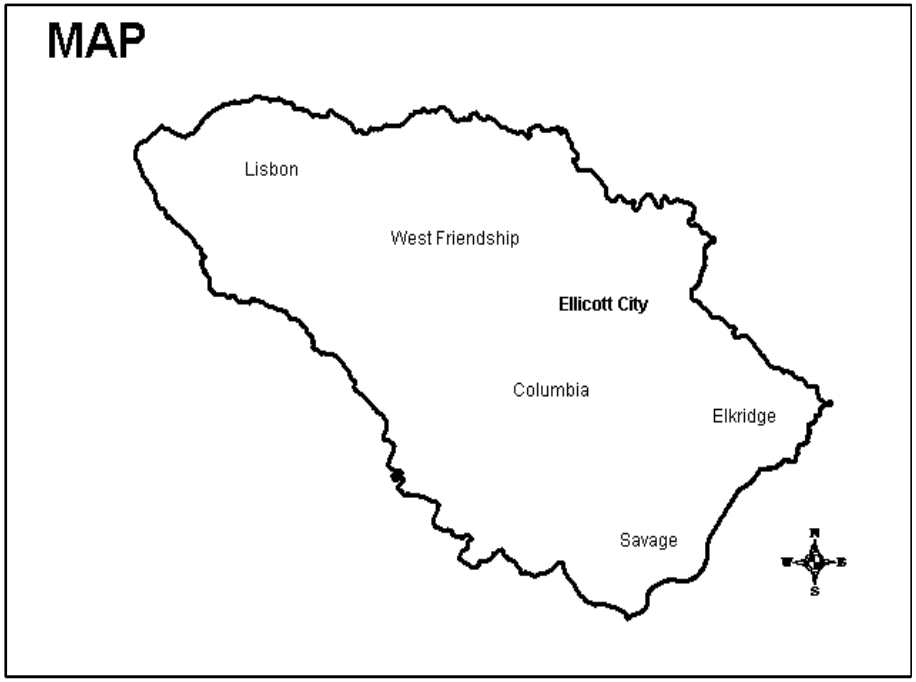
Remarks

1. The capital cost of design, construction and modification of traffic signals required for a development shall be paid for by the proposed development.
2. Project will allow the County to complement developer construction with minor needed ancillary improvements such as additional detection and minor curb modification.
3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Project Schedule

Program

Operating Budget Impact



Project: FY2009 DEVELOPER/COUNTY SIGNALS

Number: T7104

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	750	150	900	100	50	0	0	0	150	0	0	0	0	1,050
Total Expenditures	**750**	**150**	**900**	**100**	**50**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**1,050**
BONDS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
DEVELOPER CONTRIBUTION	600	150	750	100	50	0	0	0	150	0	0	0	0	900
Total Funding	**750**	**150**	**900**	**100**	**50**	**0**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**1,050**

Project Status :

$367,093 spent and encumbered through February 2013

Coca Cola Drive at Park Circle Drive (signal modification - under design), Broken Land Parkway at Town Center/Columbia Mall (signal modification - under design), Little Patuxent Parkway at Whole Foods Driveway (future signal - under design), Little Patuxent Parkway at Rouse Bldg/Columbia Mall (signal modification - under design), Marriottsville Road at Resort Road/All Beth Road (new signal - under construction), Marriottsville Road at Warwick Way/Barnsley Way (signal modification - completed Apr 2011), Gorman Rd at Stephens Rd (new signal - completed Jun 2011), Columbia Rd at Old Annapolis Rd (signal modification - completed Sep 2011), Johns Hopkins Rd at APL West Access (new signal - completed Oct 2011), Snowden River Pkwy at McGaw Rd (signal modifciation - completed Feb 2012), McGaw Rd at Stanford Blvd/Wegmans Entrance (new signal - completed Apr 2012), Columbia Gateway Dr at Robert Fulton Dr (future signal - under design), Stephens Rd at Sterling Dr/North Laurel Rd (future signal - design complete).

Description

A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.

Justification

An inventory of equipment needs to be developed for both new and existing traffic signals to include: poles, mast arms, signal heads, pedestrian signals, video detection cameras, controllers, and cabinet hardware. When a new signal is warranted, construction plans are designed to be utilized by the contractor. Once installed, the signal requires routine maintenance to maximize the benefits of a signal while minimizing overall intersection delay. Outdated or malfunctioning equipment needs replacement to provide a desired level of performance. Includes connecting to improved communications such as fiber-optics. Also includes the installation of weather information systems at traffic signals.

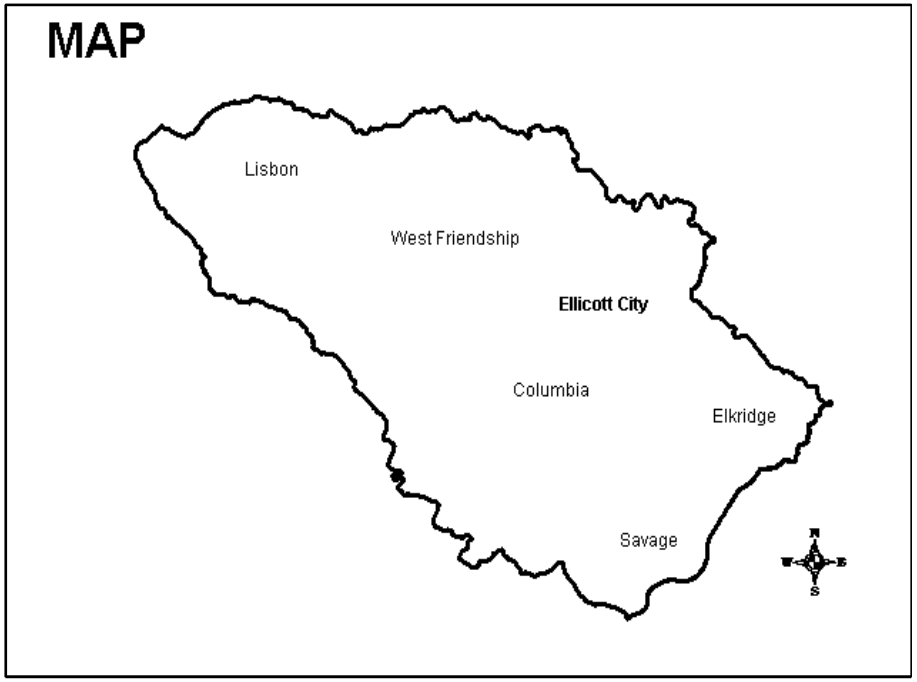
Remarks

1. Cost of a new signal is $35,000 per approach.
2. Project includes funds for emergency battery backup systems.
3. GRANT revenue represents the Baltimore Metropolitan Council (BMC) grant to upgrade our communications to traffic signals.

Project Schedule

Program

Operating Budget Impact



Project: FY2011-SIGNALIZATION PROGRAM

Number: T7105

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	860	900	1,760	700	700	300	300	300	2,300	0	0	0	0	4,060
Total Expenditures	**860**	**900**	**1,760**	**700**	**700**	**300**	**300**	**300**	**2,300**	**0**	**0**	**0**	**0**	**4,060**
BONDS	700	0	700	700	700	300	300	300	2,300	0	0	0	0	3,000
GRANTS	160	0	160	0	0	0	0	0	0	0	0	0	0	160
EXCISE TAX BACKED BONDS	0	900	900	0	0	0	0	0	0	0	0	0	0	900
Total Funding	**860**	**900**	**1,760**	**700**	**700**	**300**	**300**	**300**	**2,300**	**0**	**0**	**0**	**0**	**4,060**

Project Status :

$273,798 spent and encumbered through February 2013

Rebuild traffic signals (future), ADA improvements at traffic signals (future), Columbia Road at Dorsey Hall Drive/Leyden Way (signal modification - under construction), Installation of video detection - Centennial Lane and Old Annapolis Road/Breconshire, Great Star Drive at Summer Sunrise, Dobbin Road at McGaw Rd, Marshalee Drive at Avalon Drive (new signal - completed Feb 2012), Centennial Lane at Centennial H.S./Burleigh Manor M.S. Parking Lot (new signal - completed Aug 2011), Upgrade to fiber optic communication (future), Centre Park Dr at Columbia 100 Pkwy (future signal), Dorsey Run Rd at Junction Dr (future signal).

Description

This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. The project may include flattening of vertical curves, adjusting utilities, widening or adding turn lanes, adding traffic islands or signage, acceleration/deceleration lanes and center turn lanes.

Justification

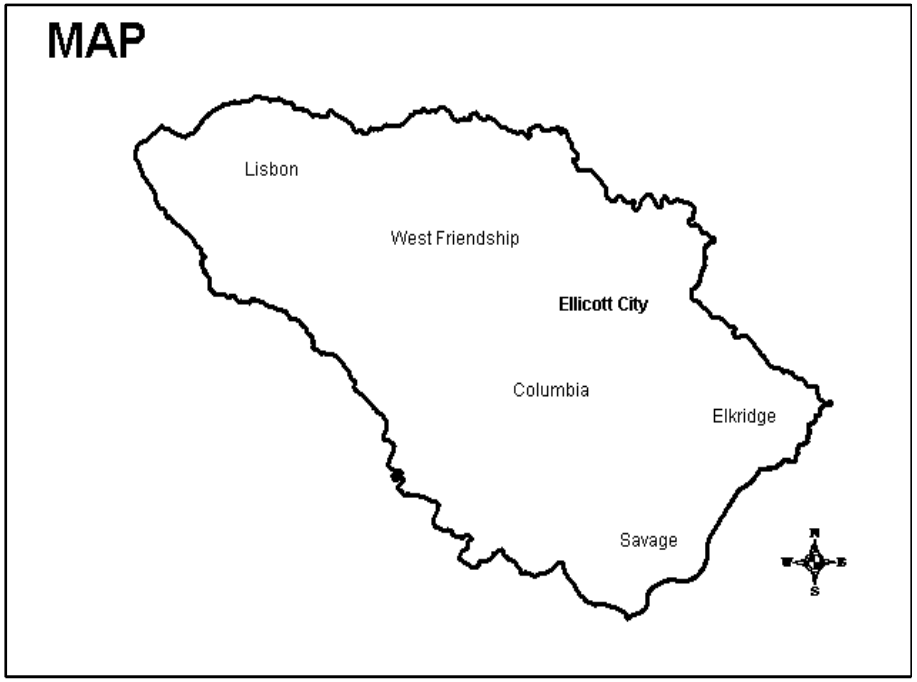
Modifications may reduce driver delays which will subsequently reduce driver error and accidents under the physical conditions encountered at the intersection. Capacity and level of service may be improved. Vehicular and pedestrian safety may be improved.

Remarks

Project Schedule

Program

Operating Budget Impact



Project: INTERSECTION IMPROVEMENT PROGRAM

Number: T7106

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	50	50	100	50	50	50	50	0	200	0	0	0	0	300
LAND ACQUISITION	30	30	60	30	30	30	30	0	120	0	0	0	0	180
CONSTRUCTION	150	150	300	150	150	150	150	0	600	0	0	0	0	900
Total Expenditures	**230**	**230**	**460**	**230**	**230**	**230**	**230**	**0**	**920**	**0**	**0**	**0**	**0**	**1,380**
BONDS	200	0	200	200	200	200	200	0	800	0	0	0	0	1,000
DEVELOPER CONTRIBUTION	30	30	60	30	30	30	30	0	120	0	0	0	0	180
EXCISE TAX BACKED BONDS	0	200	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**230**	**230**	**460**	**230**	**230**	**230**	**230**	**0**	**920**	**0**	**0**	**0**	**0**	**1,380**

Project Status :

$101,832 spent and encumbered through February 2013
Completed
Mayfield Ave - replace speed humps Oct 12
Marshalee D @ Maplecrest - Right Turn lane extension Nov 12
Grateful Heart Gate - Median Islands

Proposed Projects
Brampton Parkway @ Yorkshire Dr/ Red Hill Way - Mini Roundabout
Warwick Way/Birmingham/Enfield/Starchaser - Mini Roundabout
Homespun Dr- 2 Pedestrian Chokers
HiTech Rd @ CocaCola Dr - Right-Turn Island
Thunder Hill Rd @ Lightening View - Pedestrian Refuge Island

Project: T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

Number: T7107

Description

A project to provide a new connection along the Little Patuxent River sewer alignment. Connecting Downtown Columbia at Lake Kittamaqundi and extending south to the existing Patuxent Branch Trail. This project would provide an uninterrupted car-free north south connection from Downtown Columbia to Savage - a distance of approximately seven miles including the existing portion of the trail - and will connect to the planned east-west Hospital to Blandair Park multi-use pathway.

Justification

The Howard County Bicycle Master Plan and the Columbia Association's Connecting Columbia Action Agenda have identified this as a high priority project to provide an off-road pathway connection between Columbia and Savage.

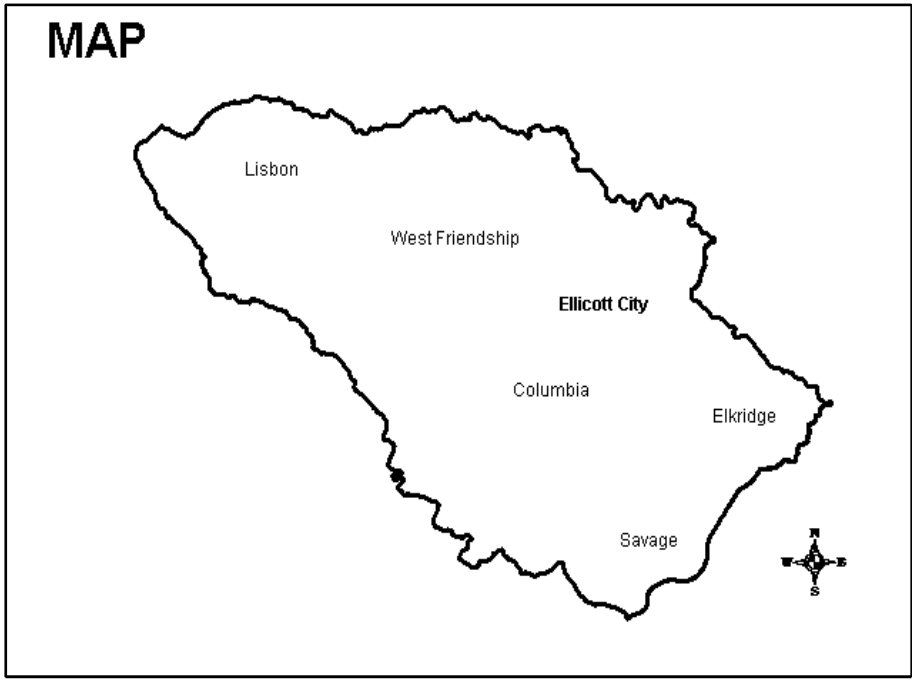
Remarks

1. Project addresses the need for a major north-south off-road pathway connection.
2. Grant funding will be sought.
3. Project will be done in partnership with the Columbia Association.

Project Schedule

FY14 - Feasibility Study, Design and Engineering; and begin construction.
FY16 - Completion of Construction.

Operating Budget Impact



Project: FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

Number: T7107

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	500	500	500	0	0	0	0	500	0	0	0	0	1,000
CONSTRUCTION	0	1,000	1,000	1,000	1,500	0	0	0	2,500	0	0	0	0	3,500
Total Expenditures	**0**	**1,500**	**1,500**	**1,500**	**1,500**	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**0**	**4,500**
BONDS	0	0	0	250	500	0	0	0	750	0	0	0	0	750
DEVELOPER CONTRIBUTION	0	250	250	250	0	0	0	0	250	0	0	0	0	500
GRANTS	0	1,000	1,000	1,000	1,000	0	0	0	2,000	0	0	0	0	3,000
EXCISE TAX BACKED BONDS	0	250	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	**0**	**1,500**	**1,500**	**1,500**	**1,500**	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**0**	**4,500**

Project Status :

$0 spent and encumbered through February 2013

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: COMMUNITY RENEWAL

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
U7097 FY2012 NEW ROGER CARTER RECREATION CENTER	B	1,423	0	1,423						
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.	O	4,500	400	4,900						
	Total	**5,923**	**400**	**6,323**	**0**	**0**	**0**	**0**	**0**	**6,323**
COMMUNITY RENEWAL Total		**5,923**	**400**	**6,323**	**0**	**0**	**0**	**0**	**0**	**6,323**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
URBAN-COMMUNITY RENEWAL

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,423	0	1,423
O	OTHER SOURCES	4,500	400	4,900
Total		**5,923**	**400**	**6,323**

Description

This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.

Justification

This project is part of a joint effort among the Department of Housing and Community Development, the Department of Recreation and Parks, and the Howard County Housing Commission to redevelop of the Hilltop Apartments, Ellicott Terrace Apartments, and Roger Carter Center properties as a 278-unit, mixed-income residential community and public recreational facility. The County Council approved the transfer of the property to the Housing Commission in Council Resolution 24-2011.

Remarks

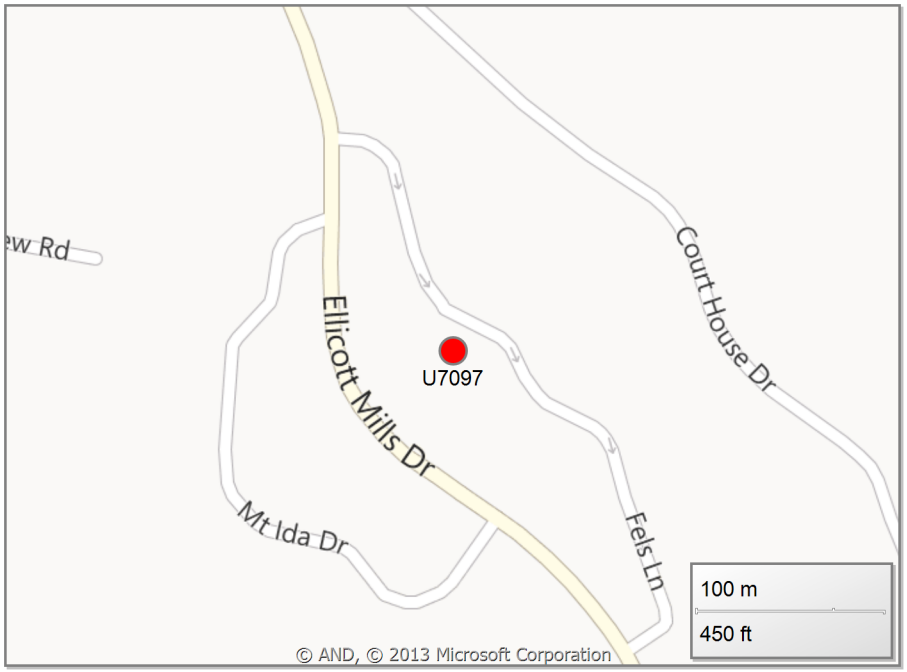
The Commission will finance a portion of the design and construction costs of the recreation facility by issuing bonds. The lease will provide for annual lease payments in the amounts that will pay the annual debt service on the Commission's bonds. Additional funding will come from (a) approximately $1.4 million of County general obligation bonds to be transferred from Capital Projects U-7095 and U-7096 and (b) approximately a $4.5 million loan from the U.S. Department of Housing Urban Development (HUD) Community Development Block Grant (CDBG) Section 108 loan program.

Project Schedule

FY2014 - Project To Be Closed Out

Operating Budget Impact

Annual Lease Payment of $550,000 (approx.)



Fiscal 2014 Capital Budget

COMMUNITY RENEWAL

Project: FY2012 NEW ROGER CARTER RECREATION CENTER

Number: U7097

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	472	0	472	0	0	0	0	0	0	0	0	0	0	472
CONSTRUCTION	5,133	0	5,133	0	0	0	0	0	0	0	0	0	0	5,133
ADMINISTRATION	318	400	718	0	0	0	0	0	0	0	0	0	0	718
Total Expenditures	**5,923**	**400**	**6,323**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,323**
BONDS	1,423	0	1,423	0	0	0	0	0	0	0	0	0	0	1,423
OTHER SOURCES	4,500	400	4,900	0	0	0	0	0	0	0	0	0	0	4,900
Total Funding	**5,923**	**400**	**6,323**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,323**

Project Status :

$1,423,000 spent and encumbered through February 2013

FY 2012 - Design and Construction

FY 2013 - Construction Complete

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
W8146 ACQUISITION CONTINGENCY FUND	C	550	0	550						
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	I	50	0	50						
	Total	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**600**
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS	C	1,685	300	1,985						
A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.	**Total**	**1,685**	**300**	**1,985**	**0**	**0**	**0**	**0**	**0**	**1,985**
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES	C	3,080	260	3,340						
A project to fund the study and remediation of corrosion related failures at various locations throughout the County.	**Total**	**3,080**	**260**	**3,340**	**260**	**260**	**260**	**260**	**260**	**4,640**
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION	C	7,750	1,500	9,250						
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	**Total**	**7,750**	**1,500**	**9,250**	**0**	**0**	**0**	**0**	**0**	**9,250**
W8218 WATER CONTINGENCY FUND	C	465	0	465						
The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	M	100	0	100						
	O	85	0	85						
	Total	**650**	**0**	**650**	**0**	**0**	**0**	**0**	**0**	**650**
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS	C	15,150	0	15,150						
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	M	5,900	0	5,900						
	Total	**21,050**	**0**	**21,050**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**121,050**
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM	C	2,683	309	2,992						
The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	**Total**	**2,683**	**309**	**2,992**	**309**	**309**	**309**	**309**	**309**	**4,537**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES	C	3,050	0	3,050						
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	I	1,600	0	1,600						
	M	3,000	0	3,000						
	Total	**7,650**	**0**	**7,650**	**0**	**0**	**0**	**0**	**0**	**7,650**
W8262 FY2004 GUILFORD ELEVATED WATER TANK	C	5,275	255	5,530						
A project for the design and construction of a 2 1/2 million gallon elevated water storage tank and related piping to serve the elevation 400 water service zone.	**Total**	**5,275**	**255**	**5,530**	**0**	**0**	**0**	**0**	**0**	**5,530**
W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK	C	2,000	0	2,000						
A project for the design and construction of a 1 million gallon elevated water storage tank, a pumping station and 6,000 feet of 12-inch water main to serve the elevation 630 and 730 water service zones.	D	1,500	0	1,500						
	M	2,300	0	2,300						
	Total	**5,800**	**0**	**5,800**	**0**	**0**	**0**	**0**	**0**	**5,800**
W8264 FY2004 FREDERICK RD PUMP STATION UPGRADE	C	995	0	995						
A project for the design and upgrade of the Frederick Road water pumping station.	I	80	0	80						
	Total	**1,075**	**0**	**1,075**	**0**	**0**	**0**	**0**	**0**	**1,075**
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER	C	2,980	0	2,980						
A project for the replacement of 1,000 LF of 30-inch diameter water main in the vicinity of US29 and Broken Land Parkway (Phase 2) and construction of 2,400 LF of 36-inch water main to parallel the existing main (Phase 1).	**Total**	**2,980**	**0**	**2,980**	**0**	**0**	**0**	**0**	**0**	**2,980**
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM	C	932	165	1,097						
This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	I	80	0	80						
	Total	**1,012**	**165**	**1,177**	**165**	**165**	**165**	**165**	**165**	**2,002**
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY	C	1,000	0	1,000						
A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	M	15,000	0	15,000						
	Total	**16,000**	**0**	**16,000**	**19,000**	**0**	**0**	**0**	**0**	**35,000**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	C	1,774	0	1,774						
	Total	**1,774**	**0**	**1,774**	**0**	**0**	**0**	**0**	**0**	**1,774**
W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT 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.	C	5,000	0	5,000						
	M	12,500	2,000	14,500						
	Total	**17,500**	**2,000**	**19,500**	**0**	**0**	**0**	**0**	**0**	**19,500**
W8286 FY2008 DUCKETTS LANE WATER MAIN REHABILITATION A project to assess the condition of 14,000 LF of water main in the Ducketts Lane area between US Route 1 and I-95 and to rehabilitate or replace defective portions of main.	M	3,590	1,000	4,590						
	Total	**3,590**	**1,000**	**4,590**	**0**	**0**	**0**	**0**	**0**	**4,590**
W8289 FY2009 WATER METER BATTERY REPLACEMENT 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.	C	5,913	2,060	7,973						
	I	763	0	763						
	Total	**6,676**	**2,060**	**8,736**	**2,060**	**2,060**	**2,060**	**1,030**	**0**	**15,946**
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	C	2,390	0	2,390						
	I	90	0	90						
	Total	**2,480**	**0**	**2,480**	**0**	**0**	**0**	**0**	**0**	**2,480**
W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	C	258	618	876						
	I	1,143	0	1,143						
	Total	**1,401**	**618**	**2,019**	**618**	**618**	**0**	**0**	**0**	**3,255**
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN 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.	C	1,900	0	1,900						
	Total	**1,900**	**0**	**1,900**	**0**	**0**	**0**	**0**	**0**	**1,900**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
W8293 FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP	I	210	0	210						
A project for the design and construction of 500 LF of 8-inch water main to loop the water system in Jerrys Drive to the water system in Hickory Ridge Road.	**Total**	**210**	**0**	**210**	**0**	**0**	**0**	**0**	**0**	**210**
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY	M	2,150	25,350	27,500						
A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Brokenland Parkway.	**Total**	**2,150**	**25,350**	**27,500**	**0**	**0**	**0**	**0**	**0**	**27,500**
W8297 FY2010 KINDLER ROAD WATER MAIN	M	1,300	100	1,400						
A project for the design and construction of 3,100 LF of 12-inch water main on Kindler Road from First League to Woodstream Way.	**Total**	**1,300**	**100**	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,400**
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS	C	1,000	150	1,150						
A project to upgrade the Pine Orchard Water Pumping Station.	I	150	0	150						
	Total	**1,150**	**150**	**1,300**	**0**	**0**	**0**	**0**	**0**	**1,300**
W8300 FY2011 LEVERING AVENUE WATER MAIN	C	550	0	550						
A project for the design and construction of 6,600 LF of 16 and 12-inch water main from Edgewood Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	M	2,200	0	2,200						
	Total	**2,750**	**0**	**2,750**	**0**	**0**	**0**	**0**	**0**	**2,750**
W8301 FY2012 GRACE DRIVE WATER MAIN LOOP	M	420	0	420						
A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).	**Total**	**420**	**0**	**420**	**0**	**0**	**0**	**0**	**0**	**420**
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN	M	0	0	0						
A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.	**Total**	**0**	**0**	**0**	**0**	**0**	**0**	**120**	**880**	**1,000**
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS	I	0	0	0						
A project to upgrade the Columbia Water Pumping Station.	**Total**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**
W8305 FY2018 LANDING ROAD WATER MAIN LOOP	M	0	0	0						
A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	**Total**	**0**	**0**	**0**	**0**	**0**	**0**	**170**	**1,330**	**1,500**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
W8306 FY2013 SANNER ROAD WATER MAIN LOOP	M	340	1,660	2,000						
A project for the design and construction of 5,800 LF of 12-inch water main along Sanner Road from River Oak Court to Johns Hopkins Road.	**Total**	**340**	**1,660**	**2,000**	**0**	**0**	**0**	**0**	**0**	**2,000**
W8307 FY2013 BROKEN LAND PKWY WATER MAIN	M	600	4,400	5,000						
A project for the design and construction of 4,100 LF of 30-inch water main along Brokenland Parkway from Stevens Forest Road to Cradlerock Way.	**Total**	**600**	**4,400**	**5,000**	**0**	**0**	**0**	**0**	**0**	**5,000**
W8308 FY2013 US29 WATER MAIN/MD32 TO MD216	M	1,200	290	1,490						
A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	**Total**	**1,200**	**290**	**1,490**	**9,010**	**0**	**0**	**0**	**0**	**10,500**
W8309 FY2014 MISSION ROAD to MD175 WATER MAIN LOOP	M	0	1,160	1,160						
A project for the design and construction of 9,500 LF of 12-inch water main along Mission Road to MD175.	**Total**	**0**	**1,160**	**1,160**	**3,240**	**0**	**0**	**0**	**0**	**4,400**
W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT	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	2,150	150	2,300						
	Total	**2,450**	**150**	**2,600**	**0**	**0**	**0**	**0**	**0**	**2,600**
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN	C	330	175	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						
	Total	**530**	**175**	**705**	**0**	**0**	**0**	**0**	**0**	**705**
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM	C	873	873	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						
	Total	**1,635**	**873**	**2,508**	**873**	**873**	**873**	**873**	**873**	**6,873**
W8314 FY2011 RECLAIMED WATER IMPLEMENTATION STUDY	I	150	0	150						
A Project to develop engineering standards, plumbing standards, and County Code modifications for the implementation user connection to the County's reclaimed water system.	**Total**	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**
W8315 FY2012 WATER SYSTEM ELEVATED STORAGE AND CONVEYANCE STUDY	C	150	150	300						
A project to study the County's elevated water storage and conveyance needs to meet existing and future demands for domestic use and emergency fire storage.	**Total**	**150**	**150**	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION	M	250	2,000	2,250						
A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.	**Total**	**250**	**2,000**	**2,250**	**0**	**0**	**0**	**0**	**0**	**2,250**
W8317 FY2013 ELKRIDGE PUMP STATION EMERGENCY POWER	M	1,500	0	1,500						
A project for the design and installation of a 13 kV emergency generator at the Elkridge Water Pumping Station.	**Total**	**1,500**	**0**	**1,500**	**0**	**0**	**0**	**0**	**0**	**1,500**
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION	M	500	4,450	4,950						
A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	**Total**	**500**	**4,450**	**4,950**	**0**	**0**	**0**	**0**	**0**	**4,950**
W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION	M	515	0	515						
A project for the design and construction of 2,000 LF of water main and 1,500 LF of sewer to serve Blandair Regional Park.	**Total**	**515**	**0**	**515**	**0**	**0**	**0**	**0**	**0**	**515**
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION	M	350	400	750						
A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	**Total**	**350**	**400**	**750**	**4,250**	**0**	**0**	**0**	**0**	**5,000**
W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT	M	210	955	1,165						
A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	**Total**	**210**	**955**	**1,165**	**0**	**0**	**0**	**0**	**0**	**1,165**
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION	M	700	1,000	1,700						
A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	**Total**	**700**	**1,000**	**1,700**	**0**	**0**	**0**	**0**	**0**	**1,700**
W8323 FY2013 FORT MEADE RECLAIMED WATER	M	10,040	39,960	50,000						
A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.	**Total**	**10,040**	**39,960**	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE	M	0	1,000	1,000						
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.	**Total**	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT	M	0	3,600	3,600						
Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant.	**Total**	**0**	**3,600**	**3,600**	**973**	**973**	**973**	**973**	**973**	**8,465**
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS	C	4,000	0	4,000						
A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	G	115	0	115						
	M	5,500	0	5,500						
	Total	**9,615**	**0**	**9,615**	**0**	**0**	**0**	**0**	**0**	**9,615**
W8698 ROUTINE WATER EXTENSION PROGRAM	M	1,900	500	2,400						
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	**Total**	**1,900**	**500**	**2,400**	**0**	**0**	**0**	**0**	**0**	**2,400**
W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS	D	150	50	200						
A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.										
	Total	**150**	**50**	**200**	**0**	**0**	**0**	**0**	**0**	**200**
W8862 FY2012 WATER HOUSE CONNECTIONS	D	450	50	500						
A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	**Total**	**450**	**50**	**500**	**0**	**0**	**0**	**0**	**0**	**500**
W8900 FY2011 DEVELOPER REBATES WATER & SEWER	I	2,000	0	2,000						
Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	**Total**	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**2,000**

Howard County, MD
FY2014 Executive Proposed Capital Budget
Program: WATER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2014	Total	Fiscal Budget 2015	Fiscal Budget 2016	Fiscal Budget 2017	Fiscal Budget 2018	Fiscal Budget 2019	Total
W8913 FY2013 DEVELOPER REBATES WATER & SEWER	I	2,000	0	2,000						
Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	**Total**	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**2,000**
WATER PROJECTS Total		**157,826**	**96,890**	**254,716**	**61,758**	**25,258**	**24,640**	**23,900**	**24,790**	**415,062**

Howard County, MD
FY2014 Executive Proposed Capital Budget ($000)
WATER-WATER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
C	UTILITY CASH	72,033	6,815	78,848
D	DEVELOPER CONTRIBUTION	2,100	100	2,200
G	GRANTS	115	0	115
I	IN-AID of CONSTRUCT UTILITIES	9,078	0	9,078
M	METRO DISTRICT BOND	74,415	89,975	164,390
O	OTHER SOURCES	85	0	85
Total		**157,826**	**96,890**	**254,716**

Description

Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.

Justification

This project is provided as a contingency fund for plats, legal fees, title research, appraisal and acquisition on projects that do not have monies funded for this type of work.

Remarks

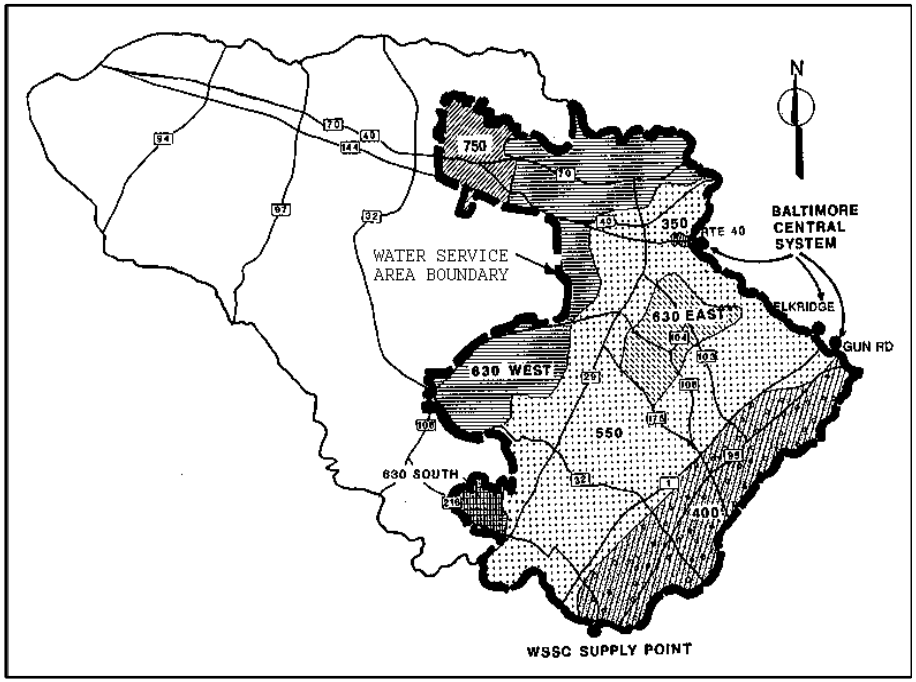
1. Land acquisition as required.

Project Schedule

Ongoing Program

Operating Budget Impact

None



Project: ACQUISITION CONTINGENCY FUND

Number: W8146

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	112	0	112	0	0	0	0	0	0	0	0	0	0	112
LAND ACQUISITION	485	0	485	0	0	0	0	0	0	0	0	0	0	485
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
Total Expenditures	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
UTILITY CASH	550	0	550	0	0	0	0	0	0	0	0	0	0	550
IN-AID of CONSTRUCT UTILITIES	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	**600**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

Project Status :

$120,853 spent and encumbered through February 2013

Efforts completed under this capital project include easements for: 1. The Columbia Chinese Baptist Church (48 inch water main) 2. Hill Street, Ellicott City (6 inch water main) 3. Middle Patuxent Environmental Area sewer easements 4. Bauman Drive (8 inch sewer) 5. Millers Way Drive (water and sewer house connections) 6. Furrow Avenue (sewer house connection). 7. Star Chaser Circle.

Description

A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.

Justification

This project is needed to meet the projected increase in demands as outlined in the Master Plan for Water and Sewage.

Remarks

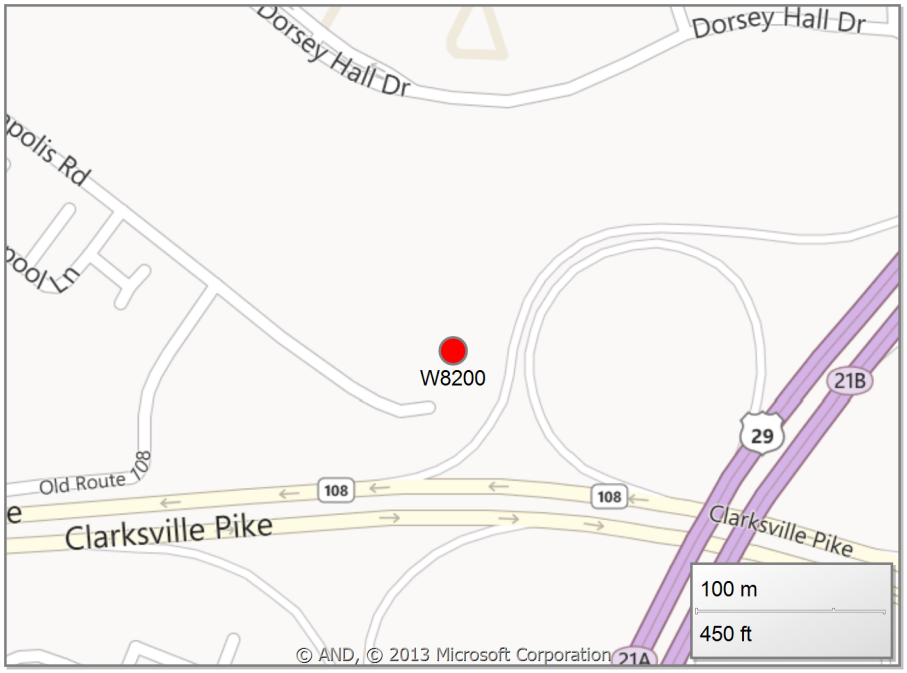
Request represents the engineers estimate of funds required for construction.

Project Schedule

FY14 - Construction
FY15 - Project Complete, Close

Operating Budget Impact

$20,000 per year represents the increased power and maintenance costs due to the installation of additional pumping units.



Project: FY2007 US29 WATER PUMP STATION IMPROVEMENTS

Number: W8200

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	180	100	280	0	0	0	0	0	0	0	0	0	0	280
CONSTRUCTION	1,500	200	1,700	0	0	0	0	0	0	0	0	0	0	1,700
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,685**	**300**	**1,985**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,985**
UTILITY CASH	1,685	300	1,985	0	0	0	0	0	0	0	0	0	0	1,985
Total Funding	**1,685**	**300**	**1,985**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,985**

Project Status :

$1,511,873 spent and encumbered through February 2013

This project is under construction.

Description

A project to fund the study and remediation of corrosion related failures at various locations throughout the County. Work will include testing soil for chlorides, sulfides, acidity, redox potential, soil voltage potential and electrical resistivity. The project also includes funding to install sacrificial anodes, monitor existing test stations, test coating thicknesses, maintain the computer corrosion database, purchase corrosion investigation equipment and replacement of water and sewer mains damaged as a result of corrosion. The project will also provide review and analysis of Developer generated corrosion reports.

Justification

Corrosion problems usually develop long after the capital project has been financially closed out. As problems arise and corrosion is suspected, corrosion testing and mitigation will be performed to extend the service life of the facility. This project will also support the County's Corrosion Control Program and monitoring of existing test stations.

Remarks

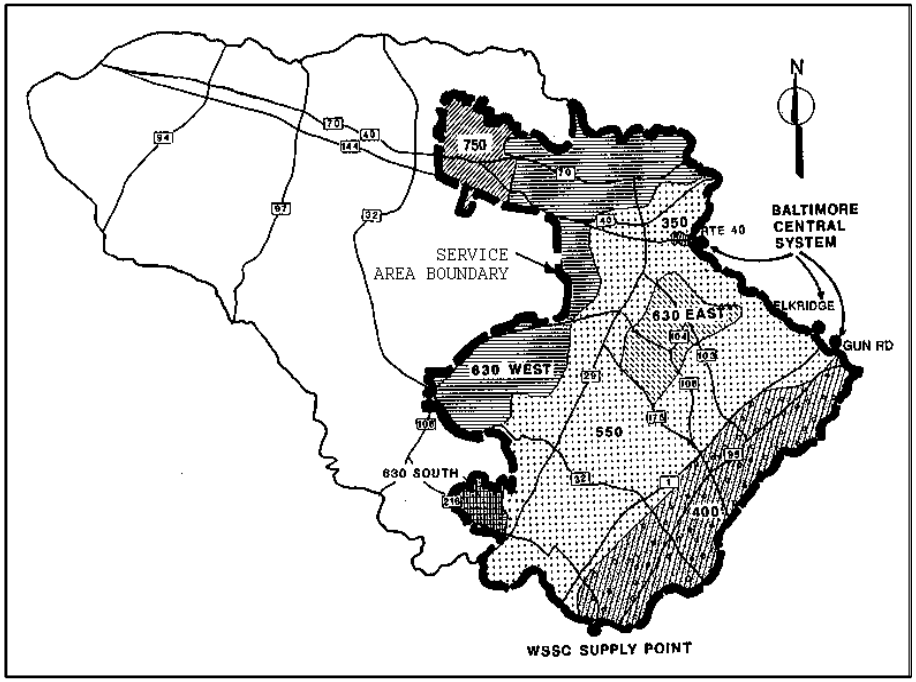
1. The project will reduce main failures thereby reduce operating cost.
2. "Hot Spot" protection program will be initiated under this Capital Project.
3. Set up and maintain the GIS corrosion database.
4. Request represents the advancement of funds in the Capital Project.

Project Schedule

Ongoing Program

Operating Budget Impact

The project will reduce operatign cost.



Project: FY1995 METALLIC PIPELINE CORROSION STUDIES

Number: W8206

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,300	100	1,400	100	100	100	100	100	500	0	0	0	0	1,900
CONSTRUCTION	1,650	150	1,800	150	150	150	150	150	750	0	0	0	0	2,550
ADMINISTRATION	130	10	140	10	10	10	10	10	50	0	0	0	0	190
Total Expenditures	**3,080**	**260**	**3,340**	**260**	**260**	**260**	**260**	**260**	**1,300**	**0**	**0**	**0**	**0**	**4,640**
UTILITY CASH	3,080	260	3,340	260	260	260	260	260	1,300	0	0	0	0	4,640
Total Funding	**3,080**	**260**	**3,340**	**260**	**260**	**260**	**260**	**260**	**1,300**	**0**	**0**	**0**	**0**	**4,640**

Project Status :

$2,106,389 spent and encumbered through February 2013

Project is an ongoing program to investigate water main failures due to corrosion. A program to incorporate corrosion studies into the County's GIS is ongoing.

Description

A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system. The project will include: internal and external inspections; design and construction of inspection facilitating structures; purchasing of repair pipe, parts, and equipment for inspection; and participation in acoustical monitoring and internal inspection of PCCP to maximize the service life.

Justification

Howard County has experienced multiple failures in Prestressed Concrete Cylinder Pipe (PCCP) transmission mains. This project will allow the County to inspect the condition and structural integrity of the PCCP water mains and replace defective portions of the mains before failures occur.

Remarks

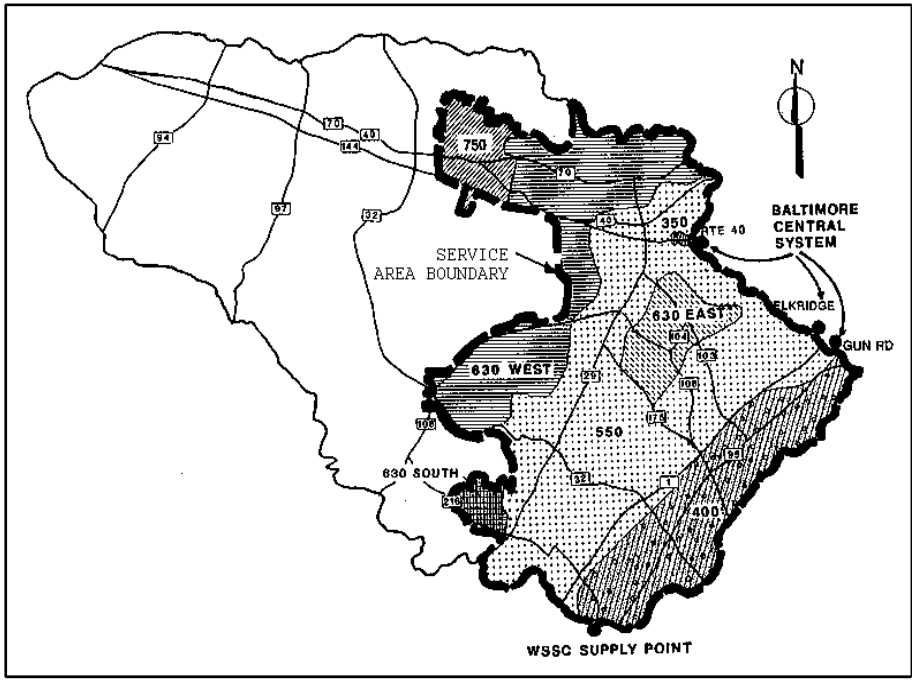
1. Project is an ongoing program to inspect PCCP.
2. Request represents advancement of funds in the approved Capital Improvement Program.

Project Schedule

Ongoing

Operating Budget Impact

No additional operating cost; reduction of current maintenance costs.



Project: FY1995 P.C.C.P. STUDY and FAILURE MITIGATION

Number: W8207

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,112	400	2,512	0	0	0	0	0	0	0	0	0	0	2,512
CONSTRUCTION	4,353	865	5,218	0	0	0	0	0	0	0	0	0	0	5,218
ADMINISTRATION	174	35	209	0	0	0	0	0	0	0	0	0	0	209
EQUIPMENT & FURNISHINGS	1,111	200	1,311	0	0	0	0	0	0	0	0	0	0	1,311
Total Expenditures	**7,750**	**1,500**	**9,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,250**
UTILITY CASH	7,750	1,500	9,250	0	0	0	0	0	0	0	0	0	0	9,250
Total Funding	**7,750**	**1,500**	**9,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,250**

Project Status :

$4,587,120 spent and encumbered through February 2013

Ongoing program of inspection of prestressed concrete cylinder pipe.

Description

The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.

Justification

This fund will allow for the timely completion of approved projects by contingency funding as required and rapid response to critical situations.

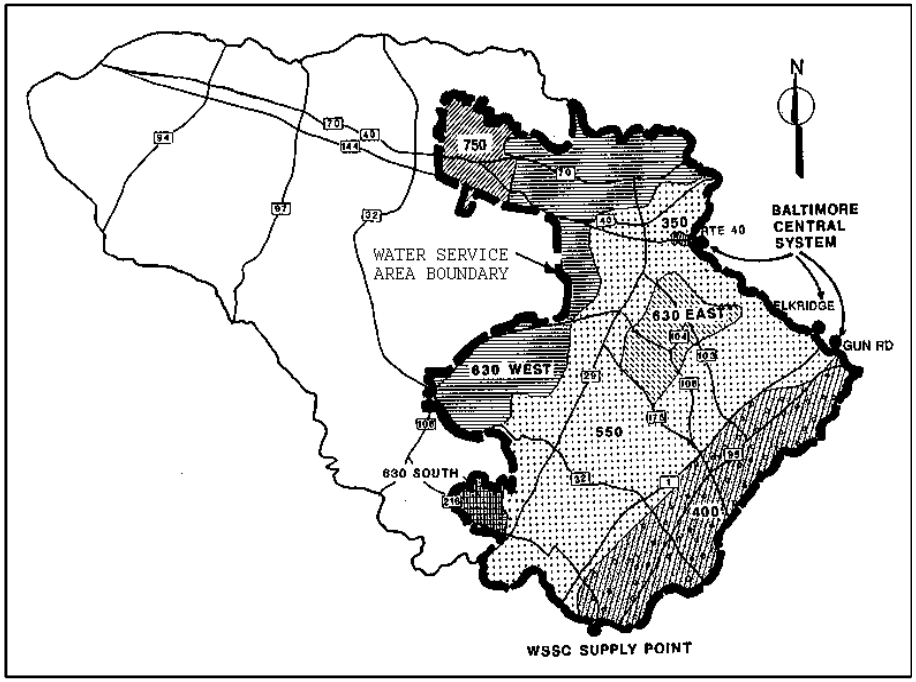
Remarks

Project Schedule

Ongoing Program

Operating Budget Impact

None



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	**650**	**0**	**650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650**
UTILITY CASH	465	0	465	0	0	0	0	0	0	0	0	0	0	465
METRO DISTRICT BOND	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	85	0	85	0	0	0	0	0	0	0	0	0	0	85
Total Funding	**650**	**0**	**650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650**

Project Status :

$4,017 spent and encumbered through February 2013

1. This project was used as the source of transfers of appropriation for construction of capital project W8229, Scarlet Oak Drive Water Main Extension and W8223, Cedar Acres Water Main.

Description

A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System. The improvements are required in order to insure reliability and dependability of the water supply to Howard County.

Justification

The project is a joint effort between Baltimore City, Baltimore County, Anne Arundel County and Howard County. The effort is necessary in order to meet the goals of the Howard County Master Plan for Water and Sewerage.

Remarks

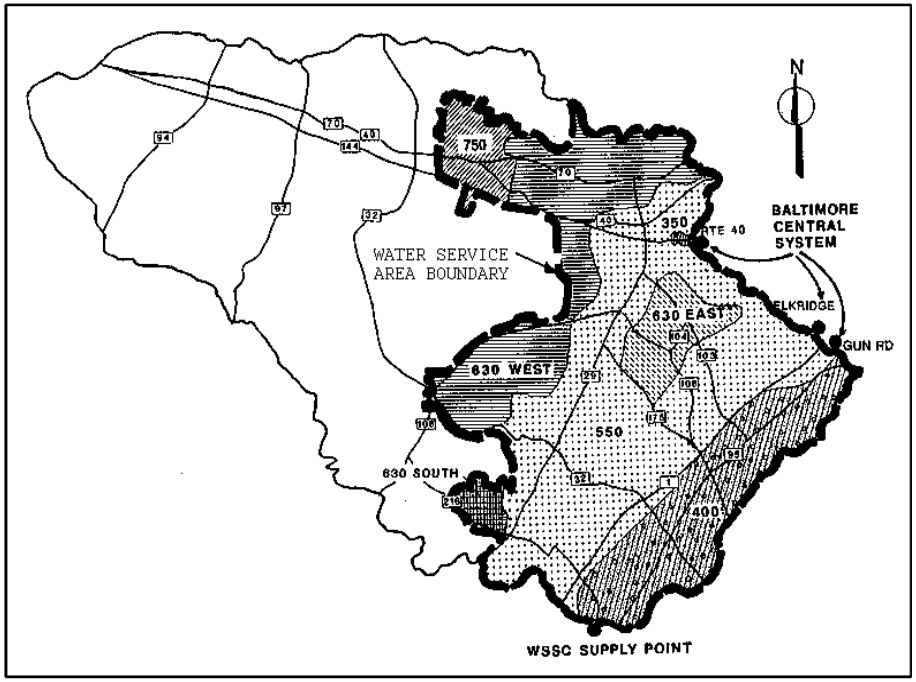
1. Construction funding will be determined based on cost ratios from the planning estimates received from the various jurisdictions.
2. This project is a continuation of Capital Project W8082.
3. Projects to be completed under this effort are the Fullerton Reservoir, the Fullerton Pumping Station second zone modifications, and the Fullerton Filtration Plant, The Guilford Reservoir, the Druid Reservoir, and the Ashburton Reservoir.

Project Schedule

Ongoing

Operating Budget Impact

No impact on the Howard County operating budget. Construction is outside of Howard County. Reimbursement of operating cost will be made to Baltimore City through the Baltimore City water user rate charges.



Project: FY1998 SHARED WATER FACILITY IMPROVEMENTS

Number: W8220

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	1,140
CONSTRUCTION	19,910	0	19,910	20,000	20,000	20,000	20,000	20,000	100,000	0	0	0	0	119,910
Total Expenditures	**21,050**	**0**	**21,050**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**	**0**	**0**	**0**	**0**	**121,050**
UTILITY CASH	15,150	0	15,150	20,000	20,000	20,000	20,000	20,000	100,000	0	0	0	0	115,150
METRO DISTRICT BOND	5,900	0	5,900	0	0	0	0	0	0	0	0	0	0	5,900
Total Funding	**21,050**	**0**	**21,050**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**	**0**	**0**	**0**	**0**	**121,050**

Project Status :

$11,968,254 spent and encumbered through February 2013

1. Hillen/Ashburton Transmission Main and Pumping Station - Complete.
2. Hillen/Ashburton 64 - inch Bypass Main - Complete.
3. The Fullerton Filtration Plant study is complete, design is in progress.

Description

The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration. This effort will provide the capability to repair these facilities to their original condition.

Justification

This project will restore road surfaces, sidewalks and curbs to State/County specifications.

Remarks

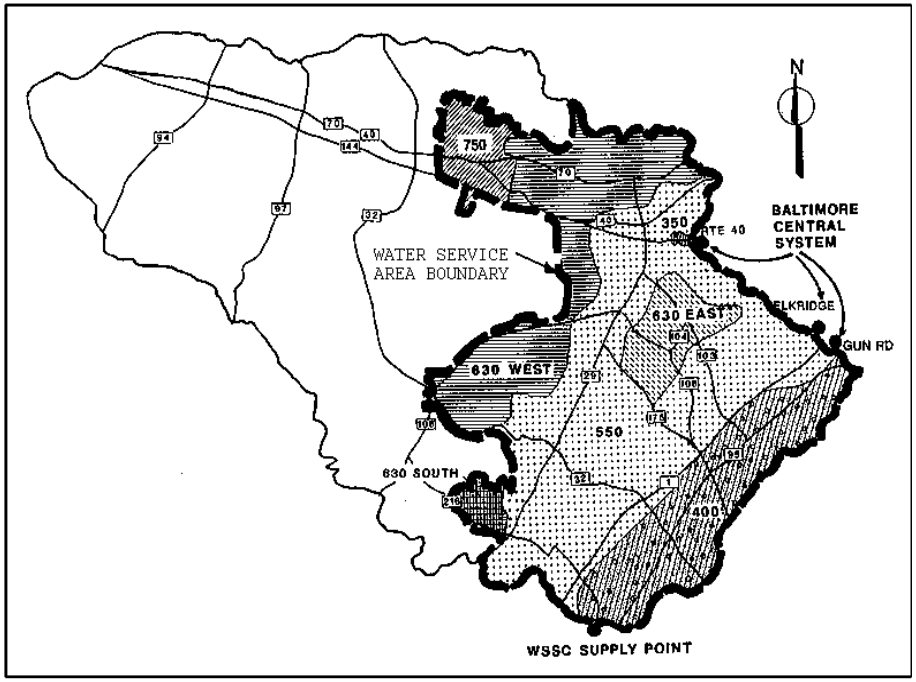
1. Project is replacement of Capital Project W-8183 first funded in FY92.
2. Contract services will be utilized to complete these efforts estimated at 80 incidences per year.

Project Schedule

Ongoing yearly resurfacing.

Operating Budget Impact

None



Project: FY2003 RIGHT of WAY RESTORATION PROGRAM

Number: W8245

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	2,597	300	2,897	300	300	300	300	300	1,500	0	0	0	0	4,397
ADMINISTRATION	86	9	95	9	9	9	9	9	45	0	0	0	0	140
Total Expenditures	**2,683**	**309**	**2,992**	**309**	**309**	**309**	**309**	**309**	**1,545**	**0**	**0**	**0**	**0**	**4,537**
UTILITY CASH	2,683	309	2,992	309	309	309	309	309	1,545	0	0	0	0	4,537
Total Funding	**2,683**	**309**	**2,992**	**309**	**309**	**309**	**309**	**309**	**1,545**	**0**	**0**	**0**	**0**	**4,537**

Project Status :

$2,177,187 spent and encumbered through February 2013

1. Project to continue for FY14.
2. On-going project.

Description

A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. This funding will be used to relocate the existing sewer and water mains in the SHA's rights-of-way as a result of road construction, or construct lines prior to capital project initiation in the Howard County construction program. The project will also provide funding for the addition of valves and fire hydrants on the existing system, inspection testing, supplies, and equipment for the implementation of the existing system.

Justification

These sleeves, mains, relocations, and appurtenances are required in conjunction with future Howard County and SHA projects. This early construction will reduce construction expenditures in the future.

Remarks

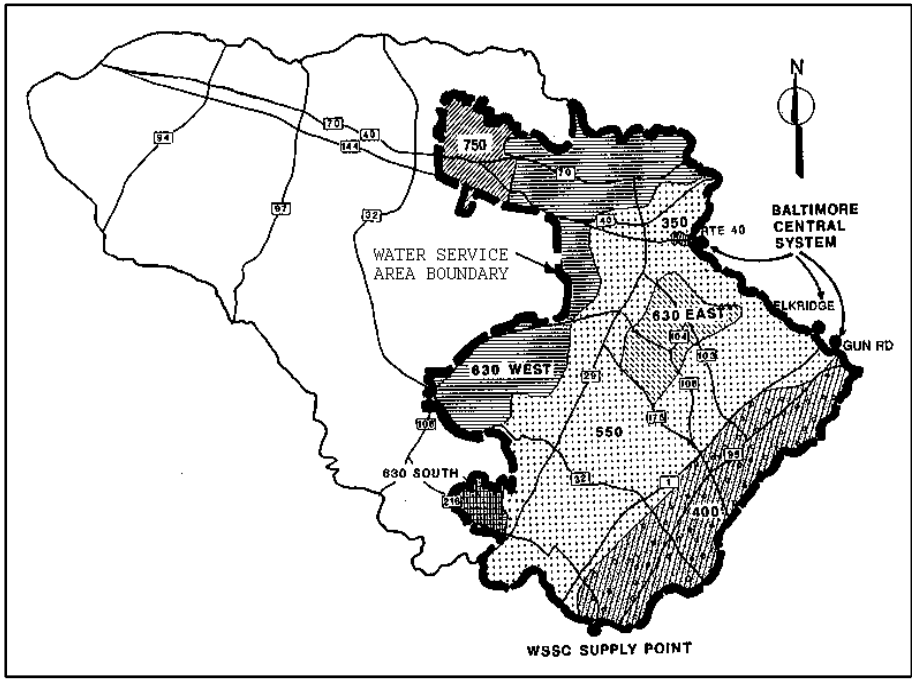
A. This project is a continuation of Capital Project W8212.

Project Schedule

Ongoing program

Operating Budget Impact

None. This is a project to relocate existing utilities.



Project: FY2002 SLEEVES RELOCATIONS & APPURTENANCES

Number: W8248

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	7,100	0	7,100	0	0	0	0	0	0	0	0	0	0	7,100
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**7,650**	**0**	**7,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,650**
UTILITY CASH	3,050	0	3,050	0	0	0	0	0	0	0	0	0	0	3,050
IN-AID of CONSTRUCT UTILITIES	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
METRO DISTRICT BOND	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	**7,650**	**0**	**7,650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,650**

Project Status :

$1,481,965 spent and encumbered through February 2013

1. MD216 Relocation construction completed.
2. Union Dam Demolition construction completed.
3. US1 from Brewers Court to Whiskey Bottom Road construction completed.
4. US29 South Entrance Road construction completed.
5. US 40 Bridge over Patapsco River is under construction.
6. US 29 NB Widening at Old Columbia Road under design.

Description

A project for the design and construction of a 2 1/2 million gallon elevated water storage tank and related piping to serve the elevation 400 water service zone.

Justification

The project was initiated by the Department of Public Works in response to the needs of the County's approved Master Plan for Water and Sewerage. The elevated water tank is required in order to stabilize the pressures in the 400 water zone and meet the future water needs of the area.

Remarks

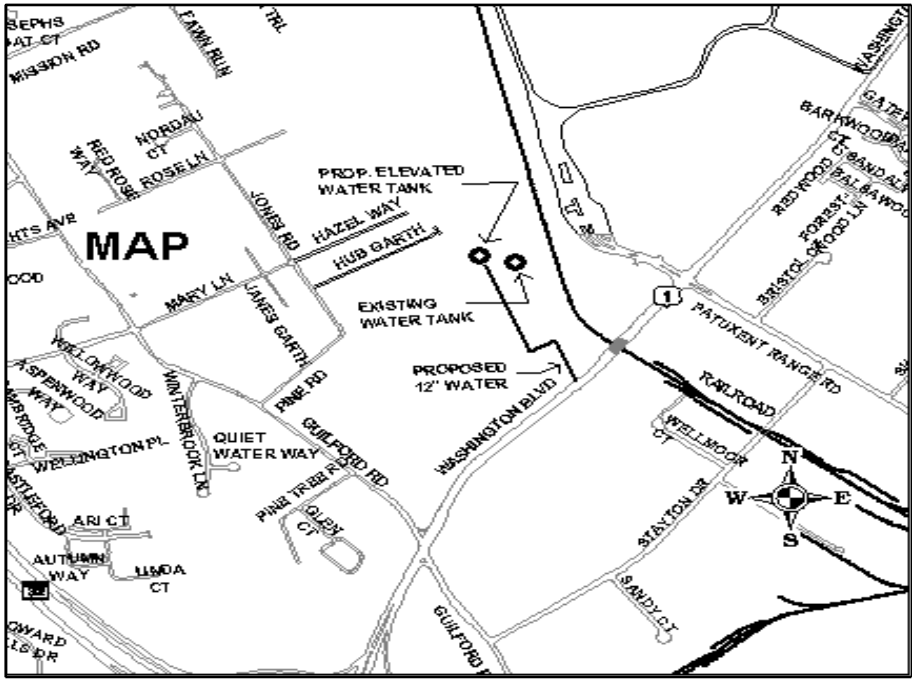
1. The project was brought before the Public Works Board on December 10, 2002.
2. Request represents the latest Engineer's estimate for construction.

Project Schedule

FY14 - Land Acquisition, Design.
FY15 - Construction.
FY16 - Construction, complete and close project.

Operating Budget Impact

$22,000 per year represents the cost of operation and maintenance of the tank.



Project: FY2004 GUILFORD ELEVATED WATER TANK

Number: W8262

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	685	0	685	0	0	0	0	0	0	0	0	0	0	685
CONSTRUCTION	4,570	250	4,820	0	0	0	0	0	0	0	0	0	0	4,820
ADMINISTRATION	20	5	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	**5,275**	**255**	**5,530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,530**
UTILITY CASH	5,275	255	5,530	0	0	0	0	0	0	0	0	0	0	5,530
Total Funding	**5,275**	**255**	**5,530**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,530**

Project Status :

$281,382 spent and encumbered through February 2013

Land acquisition and design in progress.

Description

A project for the design and construction of a 1 million gallon elevated water storage tank, a pumping station and 6,000 feet of 12-inch water main to serve the elevation 630 and 730 water service zones.

Justification

The project was initiated by the Department of Public Works in response to the needs of the County's approved Master Plan for Water and Sewerage. The elevated water tank is required to stabilize the pressures in the 630 water zone and meet the future water needs of the area. The pumping station will be located in the base of the elevated tank and will provide a second feed to the 730 water zone. The 12-inch water main will complete the loop of the water system in the Waverly area and will serve as a water supply source to the elevated tank and pumping station site.

Remarks

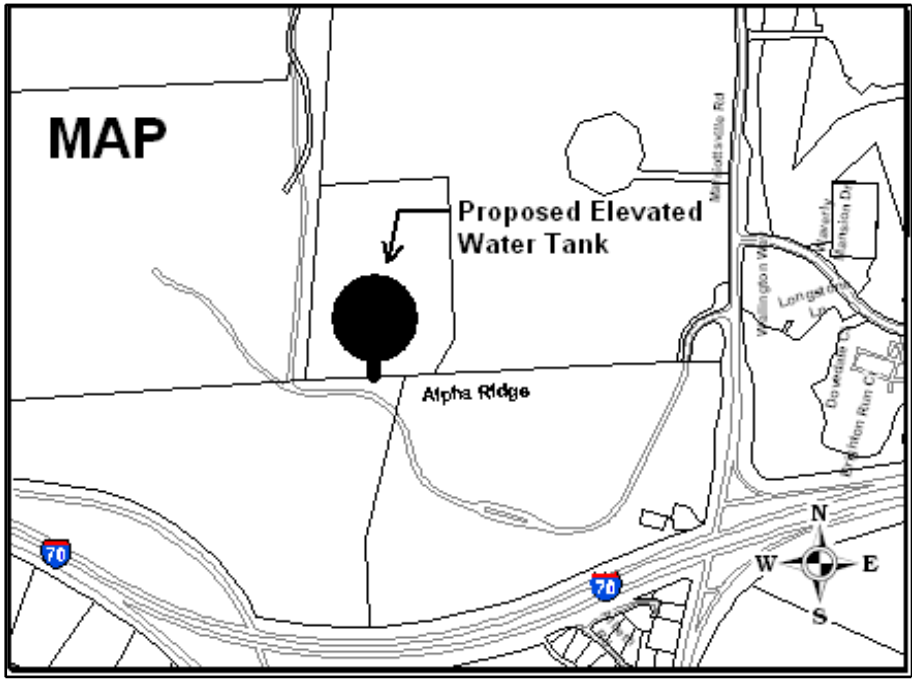
1. The project was brought before the Public Works Board on December 8, 2009 and March 9, 2010.
2. The land for the elevated water tank has been provided to the County at no cost.
3. The easements for the water main will be provided to the County at no cost. The water main will be designed, constructed and paid for by developer contributions.

Project Schedule

FY14 - Construction, Project Complete, Close

Operating Budget Impact

$75,000 per year represents the cost of operation and maintenance of the elevated tank, pumping station and water main.



Project: FY2004 MARRIOTTSVILLE RD ELEVATED TANK

Number: W8263

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	710	0	710	0	0	0	0	0	0	0	0	0	0	710
LAND ACQUISITION	80	0	80	0	0	0	0	0	0	0	0	0	0	80
CONSTRUCTION	5,005	0	5,005	0	0	0	0	0	0	0	0	0	0	5,005
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**5,800**	**0**	**5,800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,800**
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
DEVELOPER CONTRIBUTION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
METRO DISTRICT BOND	2,300	0	2,300	0	0	0	0	0	0	0	0	0	0	2,300
Total Funding	**5,800**	**0**	**5,800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,800**

Project Status :

$4,677,745 spent and encumbered through February 2013

Project under construction.

Description

A project for the design and upgrade of the Frederick Road water pumping station.

Justification

The project was initiated by the Department of Public Works. Water demands in the service areas have necessitated adjustments in the water service zone boundaries. The modifications to the Frederick Road pumping station are required to provide flexibility in the water supply system to meet the water needs of the service areas.

Remarks

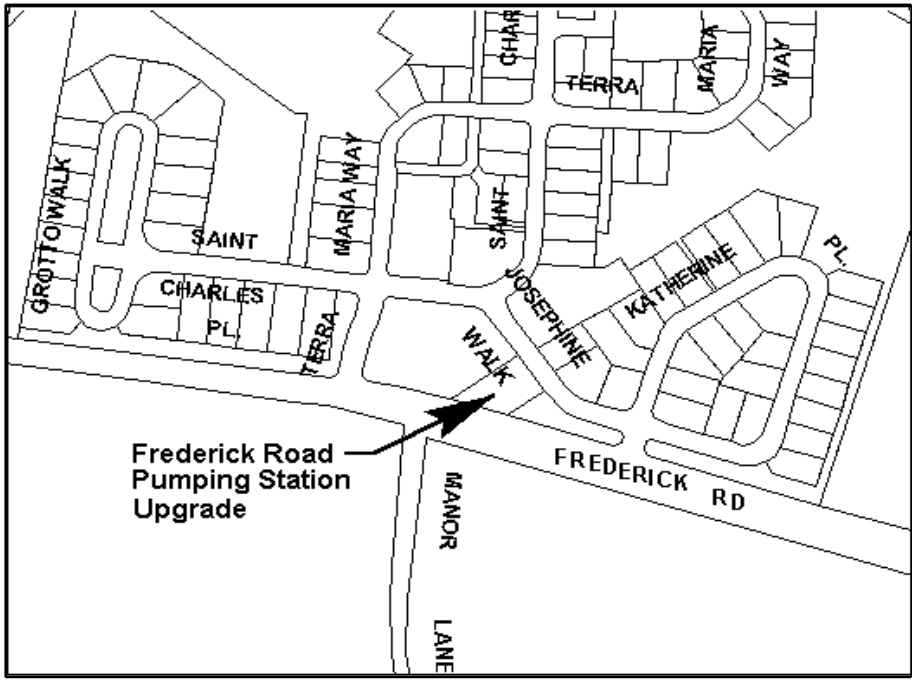
1. The project was brought before the Public Works Board on December 10, 2002.

Project Schedule

FY13 - Construction complete
FY14 - Close

Operating Budget Impact

$15,000 per year represents the additional cost of operation of the station.



Project: FY2004 FREDERICK RD PUMP STATION UPGRADE

Number: W8264

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	290	0	290	0	0	0	0	0	0	0	0	0	0	290
CONSTRUCTION	775	0	775	0	0	0	0	0	0	0	0	0	0	775
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,075**	**0**	**1,075**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,075**
UTILITY CASH	995	0	995	0	0	0	0	0	0	0	0	0	0	995
IN-AID of CONSTRUCT UTILITIES	80	0	80	0	0	0	0	0	0	0	0	0	0	80
Total Funding	**1,075**	**0**	**1,075**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,075**

Project Status :

$884,454 spent and encumbered through February 2013

Station upgrade is complete.

Description

A project for the replacement of 1,000 LF of 30-inch diameter water main in the vicinity of US29 and Broken Land Parkway (Phase 2) and construction of 2,400 LF of 36-inch water main to parallel the existing main (Phase 1).

Justification

The 30 inch diameter transmission main is the major water supply serving this area of Howard County. A acoustic monitoring of the transmission main revealed premature failures of the prestressing wires in the reinforced concrete cylinder pipe. The failures are attributed to stray electrical currents in the area. The capital project will replace the affected portions of the pipeline and provide protective measures against future failures. The parallel main is needed to meet the increased demands as outlined in the Master Plan.

Remarks

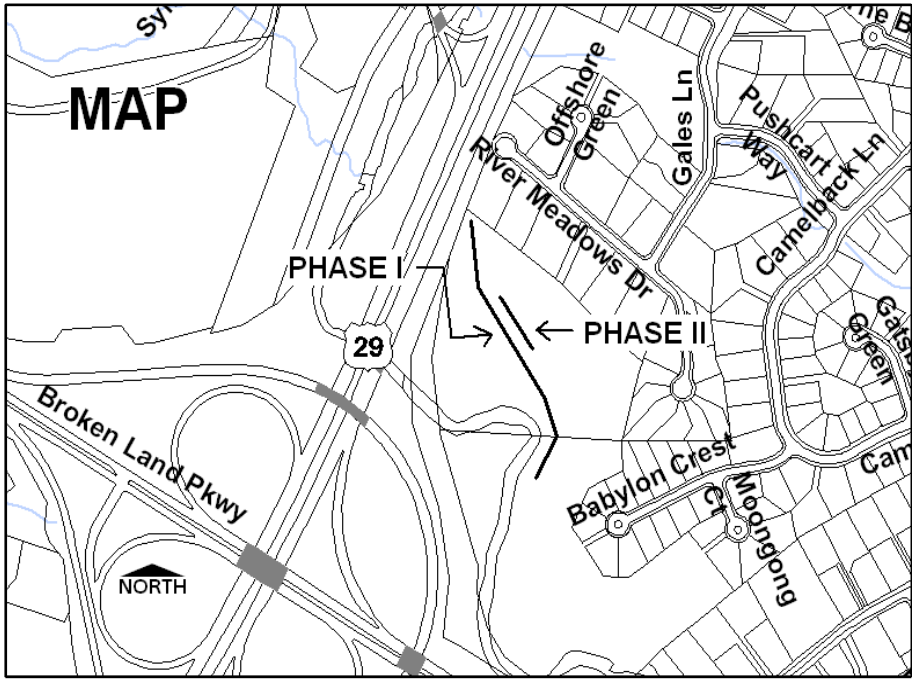
1. The project was brought before the Public Works Board on December 9, 2003.

Project Schedule

FY14 - Construction complete (Phase 1). Design & Construction (Phase 2)
FY15 - Construction complete (Phase 2), Close

Operating Budget Impact

$2,700 per annum represents the cost of operation and maintenance of the proposed parallel water main.



Project: FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER

Number: W8265

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	315	0	315	0	0	0	0	0	0	0	0	0	0	315
CONSTRUCTION	2,655	0	2,655	0	0	0	0	0	0	0	0	0	0	2,655
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**2,980**	**0**	**2,980**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,980**
UTILITY CASH	2,980	0	2,980	0	0	0	0	0	0	0	0	0	0	2,980
Total Funding	**2,980**	**0**	**2,980**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,980**

Project Status :

$230,381 spent and encumbered through February 2013

Project under construction.

Description

This project will develop a water valve information database which catalogs all County owned valves within the water distribution system. The database will store information such as size, year installed, number of turns to open, turn direction, and inspection records for use by the Utilities maintenance staff. In addition, each valve will be checked and excercised as part of the catalog process, and new valves added in areas where large gaps exist between existing valves, and repair/replace other existing valves.

Justification

The existing water valve database is cataloged on individual cards with inaccurate information and unreliable data. The exercising program and subsequent database will help to insure that all valves are operational and able to be located when shutdowns are necessitated.

Remarks

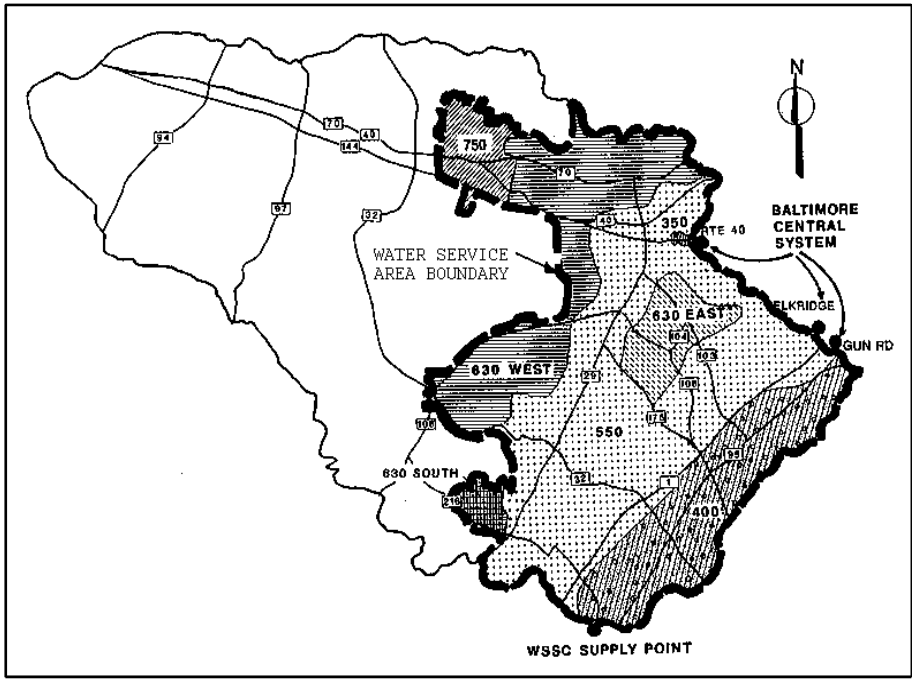
1. The valve inspections would start with the largest valves, i.e. 12-inch through 48-inch on a biannual basis.
2. There are approximately 21,000 valves.

Project Schedule

1. FY11 through FY19 - Continuing valve exercising.
2. FY12 - 2,767 valves located and inspected.
3. FY13 - As of 10/31/2012 no valves have been located and inspected due to changing from working under a City of Baltimore contract to a Howard County contract.

Operating Budget Impact

$20,000 per year reduction in labor/administrative costs.



Project: FY2005 WATER VALVE MANAGEMENT SYSTEM

Number: W8267

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	5	0	5	0	0	0	0	0	0	0	0	0	0	5
CONSTRUCTION	932	160	1,092	160	160	160	160	160	800	0	0	0	0	1,892
ADMINISTRATION	35	5	40	5	5	5	5	5	25	0	0	0	0	65
EQUIPMENT & FURNISHINGS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	**1,012**	**165**	**1,177**	**165**	**165**	**165**	**165**	**165**	**825**	**0**	**0**	**0**	**0**	**2,002**
UTILITY CASH	932	165	1,097	165	165	165	165	165	825	0	0	0	0	1,922
IN-AID of CONSTRUCT UTILITIES	80	0	80	0	0	0	0	0	0	0	0	0	0	80
Total Funding	**1,012**	**165**	**1,177**	**165**	**165**	**165**	**165**	**165**	**825**	**0**	**0**	**0**	**0**	**2,002**

Project Status :

$904,707 spent and encumbered through February 2013

1. On Going Project.
2. FY14 - Large valves, 16 inches and larger, begin retested. Added replacement of 20 existing valves. Continuing Valve exercising .

Description

A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County. The project will fund a cost sharing agreement between Baltimore City, Baltimore County and Howard County on improvements to Baltimore City's Western Third Water Zone.

Justification

This project is necessary to achieve the objectives of the approved Master Plan for Water and Sewerage by providing sufficient water to meet the County's future needs.

Remarks

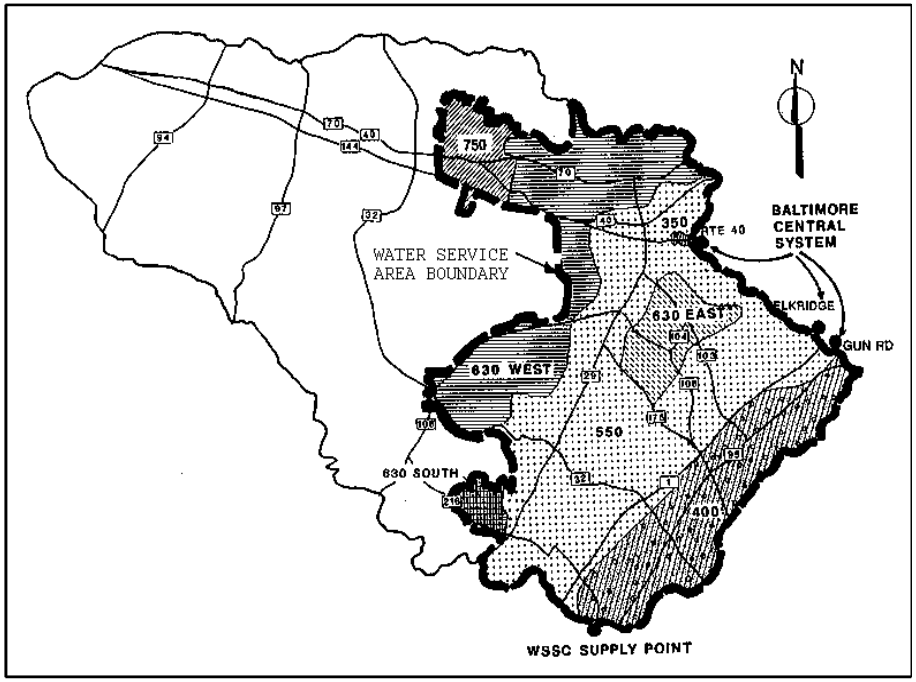
1. Projects to be included in this effort are:
 a. Catonsville Reservoir - second bay.
 b. Rolling Road 16-inch diam. Transmission Main.
 c. Cleaning and lining of Melvin Avenue, Harlem Lane and Rolling Road water mains.

Project Schedule

Ongoing project

Operating Budget Impact

Construction is outside of Howard County. No impact on Howard County operating budget. Reimbursement of operating costs will be made to Baltimore City through the Baltimore City water user rate changes.



Project: FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY

Number: W8269

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	14,000	0	14,000	19,000	0	0	0	0	19,000	0	0	0	0	33,000
Total Expenditures	**16,000**	**0**	**16,000**	**19,000**	**0**	**0**	**0**	**0**	**19,000**	**0**	**0**	**0**	**0**	**35,000**
UTILITY CASH	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
METRO DISTRICT BOND	15,000	0	15,000	19,000	0	0	0	0	19,000	0	0	0	0	34,000
Total Funding	**16,000**	**0**	**16,000**	**19,000**	**0**	**0**	**0**	**0**	**19,000**	**0**	**0**	**0**	**0**	**35,000**

Project Status :

$12,443,449 spent and encumbered through February 2013

1. Catonsville Reservoir, East bay and chlorination is complete.
2. The Catonsville 42-Inch Diameter Transmission Main - Section 3 (US40) is complete.
3. The Rolling Road Transmission Main design is complete.

Description

A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites. The upgrade will transform the current fixed telephone based system into a multi user web based system that allows for enhanced system controls and operation from both the Utilities Operation Center and the LPWRP.

Justification

The existing SCADA system was originally installed in 1993, and upgraded in 1998. The present system allows for point to point communication and control over leased telephone lines. A web based system will allow for each remote terminal unit to have a high speed internet connection that can be accessed from individual desktop units for superior monitoring. In addition, there will be a reduction in the leased line telephone costs.

Remarks

This project will be managed by the Bureau of Utilities. Improvements include: 1) remote web access for better monitoring, control and maintenance of the SCADA system; 2) older RTUs that were not replaced under phase I of this project will be upgraded; 3) Phase III replacement /upgrade of buried telephone service lines from the property line to the water/sewer facility as part of a fiber optic uprade to connect with the new County system.

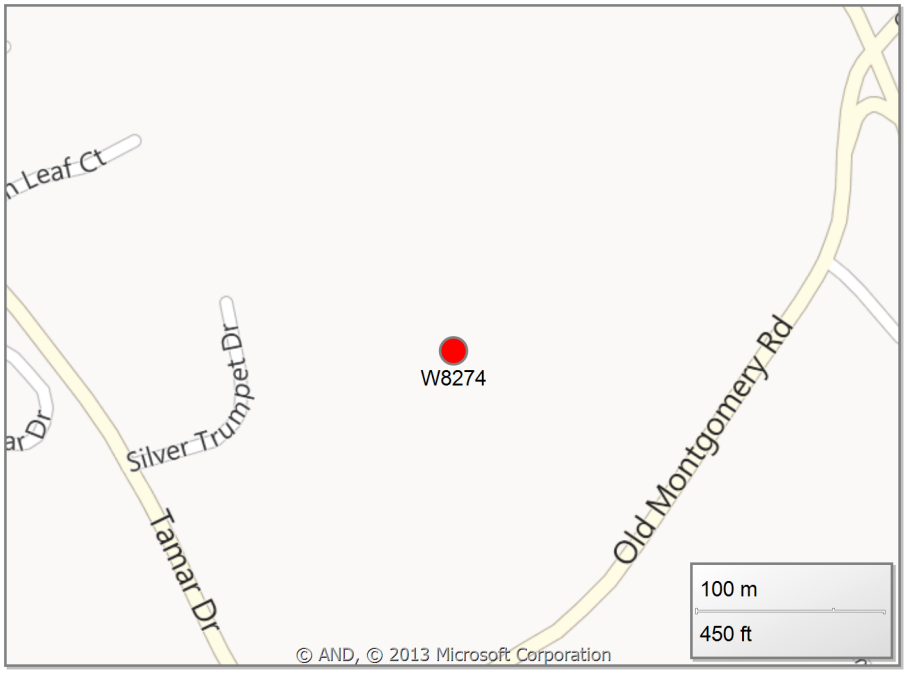
Project Schedule

1. FY11 - Phase 1 complete. FY12 - Phase II installation and startup continuing.

2. FY13 and FY14 - Phase III . Survey of existing telephone line connections to water/sewer facilites, upgrade initially 26 sewer pumping stations with antiquated BANA circuits to FDDA circuits, and begin scheduling facilities that front on County fiber optic network to install new fiber drops.

Operating Budget Impact

None



Project: FY 2007 SCADA SYSTEM UPGRADE

Number: W8274

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	700	0	700	0	0	0	0	0	0	0	0	0	0	700
ADMINISTRATION	49	0	49	0	0	0	0	0	0	0	0	0	0	49
EQUIPMENT & FURNISHINGS	900	0	900	0	0	0	0	0	0	0	0	0	0	900
Total Expenditures	**1,774**	**0**	**1,774**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,774**
UTILITY CASH	1,774	0	1,774	0	0	0	0	0	0	0	0	0	0	1,774
Total Funding	**1,774**	**0**	**1,774**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,774**

Project Status :

$943,937 spent and encumbered through February 2013

1. Phase II Design and installation almost complete; including replacement the older RTU , MCC, and transfer switch at Montgomery WPS, new panel and RTU at Elkridge PRV, and numerous SCADA spare parts as well additional software and controls.
2. Phase III Scheduled for FY13 and FY14. Phase III to include replacement /upgrade of exisitng telephone services, ie BANA circuits , to existing facilities, add backup cellular dialers for emergency operations.

Project: W8276-FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT

Number: W8276

Description

A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.

Justification

The project was initiated by the Department of Public Works. The Southwest Transmission Main conveys potable water from Baltimore City through Baltimore County to serve Howard County and is the main water supply to the southern part of Howard County. The transmission main was constructed in 1975 with prestressed concrete cylinder pipe manufactured by the Interpace Corporation. The pipe has exhibited a history of failures in Howard County.

Remarks

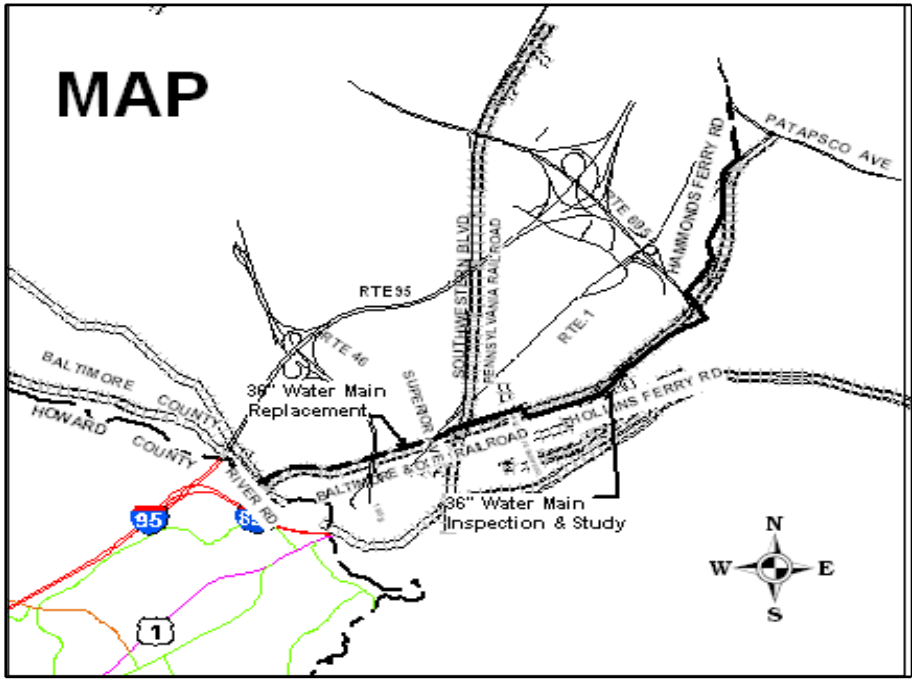
1. The project was brought before the Public Works Board on December 13, 2005.
2. Much of the 38,000 LF of main has been found to be defective. Howard County will cost share in the repair/replacement of the main with surrounding jurisdictions.
3. Request represents latest engineer's estimate for construction, monitoring and emergency repairs on the Southwest Transmission Main.

Project Schedule

FY14 - Construction, Project complete
FY15 - Close

Operating Budget Impact

The majority of the water main replacement will be within Baltimore County. Operation and maintenance costs will be included in the Baltimore City water rates.



Project: FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT

Number: W8276

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	2,000	800	2,800	0	0	0	0	0	0	0	0	0	0	2,800
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	15,000	1,200	16,200	0	0	0	0	0	0	0	0	0	0	16,200
ADMINISTRATION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	**17,500**	**2,000**	**19,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,500**
UTILITY CASH	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
METRO DISTRICT BOND	12,500	2,000	14,500	0	0	0	0	0	0	0	0	0	0	14,500
Total Funding	**17,500**	**2,000**	**19,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,500**

Project Status :

$17,185,504 spent and encumbered through February 2013

1. 7,800 LF of 36-inch main is under construction by Howard County.
2. 4,600 LF of 54-inch main has been constructed by Baltimore County and an additional 20 pipes were repaired using carbon fiber.
3. 80 sections of 36-inch main have been repaired or replaced.

Project: W8286-FY2008 DUCKETTS LANE WATER MAIN REHABILITATION

Number: W8286

Description

A project to assess the condition of 14,000 LF of water main in the Ducketts Lane area between US Route 1 and I-95 and to rehabilitate or replace defective portions of main.

Justification

The project was initiated by the Department of Public Works. Recent water main failures have evidenced signs of corrosion pitting and graphitization along the pipeline. The project will identify areas of corrosion and provide recommendations on remediation or replacement of the pipelines.

Remarks

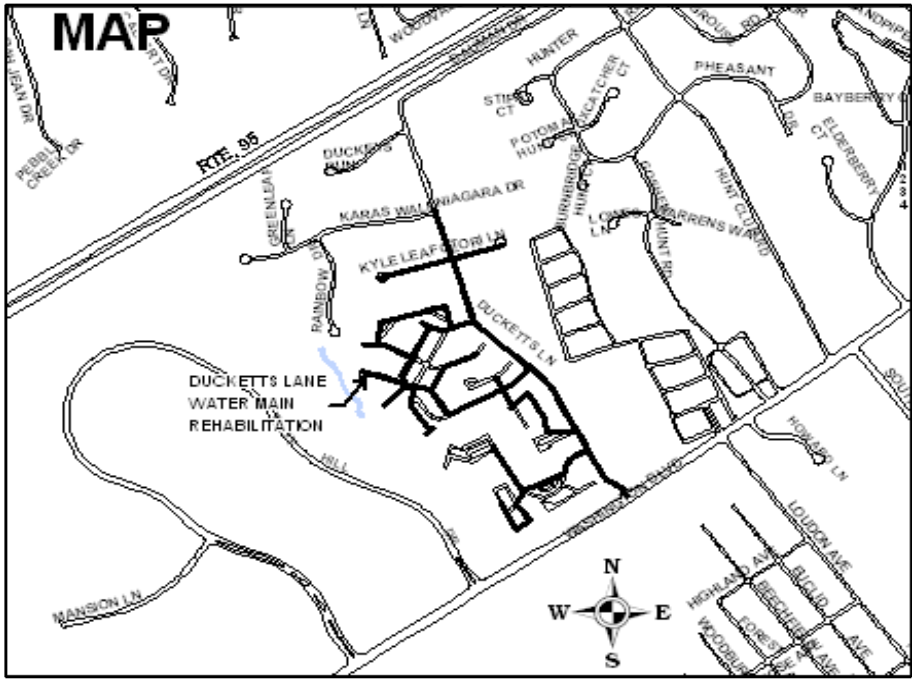
Request represents the engineer's estimate of funds required to complete construction.

Project Schedule

FY14 - Project Complete, Close

Operating Budget Impact

The project will reduce the cost of operation and maintenance of the water system.



Project: FY2008 DUCKETTS LANE WATER MAIN REHABILITATION

Number: W8286

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	630	200	830	0	0	0	0	0	0	0	0	0	0	830
CONSTRUCTION	2,950	800	3,750	0	0	0	0	0	0	0	0	0	0	3,750
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**3,590**	**1,000**	**4,590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,590**
METRO DISTRICT BOND	3,590	1,000	4,590	0	0	0	0	0	0	0	0	0	0	4,590
Total Funding	**3,590**	**1,000**	**4,590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,590**

Project Status :

$3,537,764 spent and encumbered through February 2013

Project is currently under construction.

Description

This project is to provide for the replacement of the battery systems in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives. As part of the battery replacement, the County will use new integral radio/battery technology more directly related to the meters.

Justification

The water meters (with radio read registers) installed beginning 9 years ago are reaching the end of their battery life. New battery technologies will enable the installation of systems with 20-year battery life and associated guarantees.

Remarks

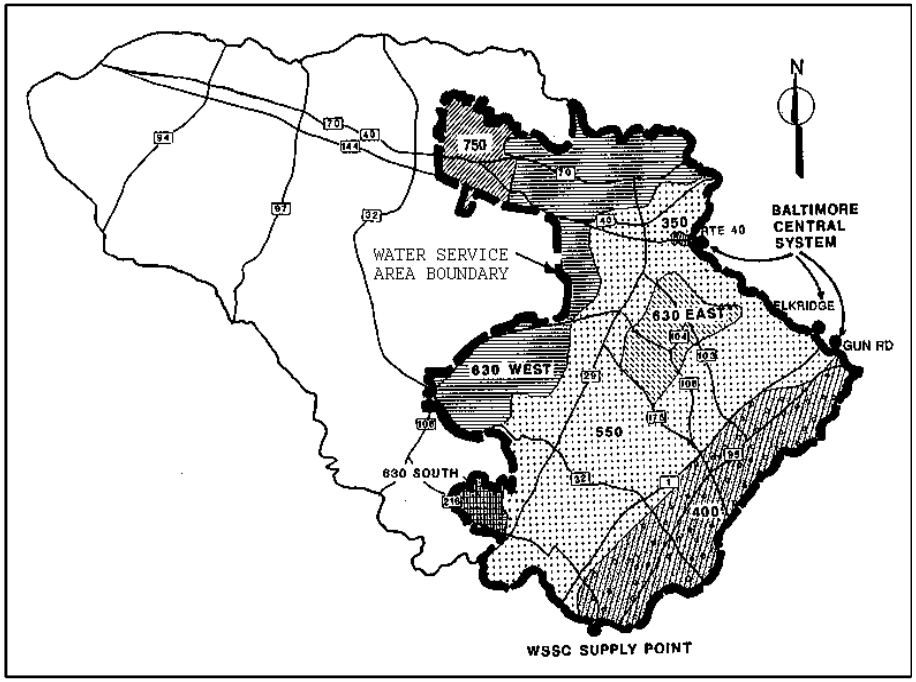
1. Early and later installations with smaller numbers.
2. Changeouts insides by appointment.
3. Bureau of Utilities to utilize in-house staff to perform changeouts

Project Schedule

FY09 - Project initiated, begin changeouts.
FY10 thru FY16 - Continued changeouts.
FY17 - Final year of changeouts, Project close.

Operating Budget Impact

Meter radio changeouts being performed by in-house Bureau of Utilities personnel; some overtime expended for inside appointments.



Project: FY2009 WATER METER BATTERY REPLACEMENT

Number: W8289

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
ADMINISTRATION	166	60	226	60	60	60	30	0	210	0	0	0	0	436
EQUIPMENT & FURNISHINGS	5,400	2,000	7,400	2,000	2,000	2,000	1,000	0	7,000	0	0	0	0	14,400
Total Expenditures	**6,676**	**2,060**	**8,736**	**2,060**	**2,060**	**2,060**	**1,030**	**0**	**7,210**	**0**	**0**	**0**	**0**	**15,946**
UTILITY CASH	5,913	2,060	7,973	2,060	2,060	2,060	1,030	0	7,210	0	0	0	0	15,183
IN-AID of CONSTRUCT UTILITIES	763	0	763	0	0	0	0	0	0	0	0	0	0	763
Total Funding	**6,676**	**2,060**	**8,736**	**2,060**	**2,060**	**2,060**	**1,030**	**0**	**7,210**	**0**	**0**	**0**	**0**	**15,946**

Project Status :

$5,661,507 spent and encumbered through February 2013

1. Project using Badger Orion System started in October 2008 and continuing conversion from existing Itron radio system.
2. As of September, 2012 - 27,985 meter radio registers were changed out in this program. Approximately 42,000 radio registers remain to be changed, at approximately 8000 per year.

Description

A project to study, design, and reconstruct the Bureau of Utilities maintenance yard. This will include improving stormwater management reorganized areas, yard enhancements, addition of truck washdown area and replacement of existing outbuildings.

Justification

The existing Bureau of Utilities yard was designed and constructed in 1975, with various structures added over time. The revamped yard will have better material and vehicle flow patterns as well as utility equipment storage.

Remarks

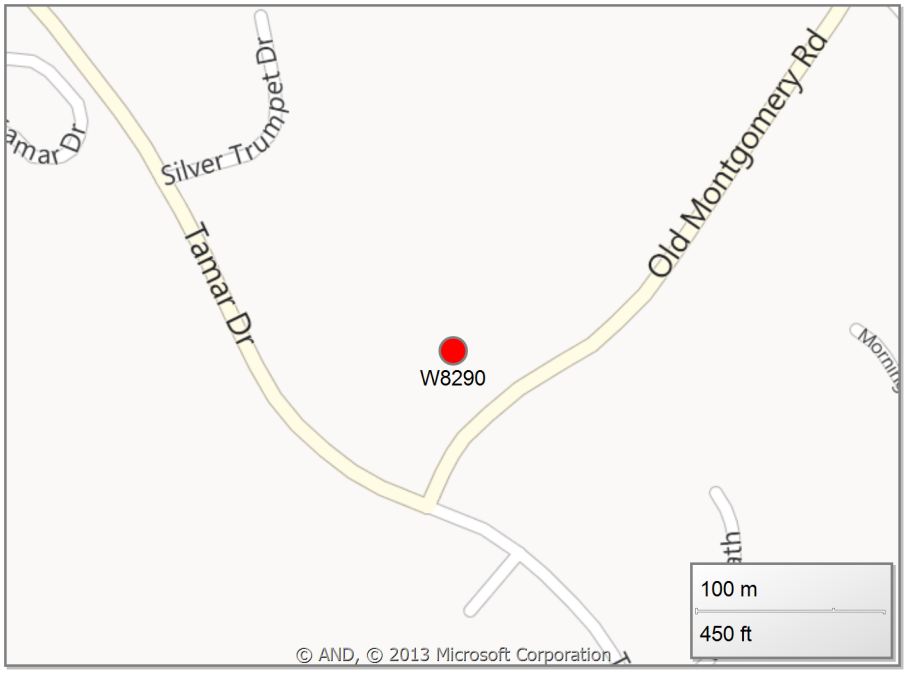
Project will be managed by Bureau of Utilities staff with assistance from the Bureau of Facilities.

Project Schedule

FY13 - Complete Design.
FY14 - Construction, close.

Operating Budget Impact

0



Project: FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE

Number: W8290

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	420	0	420	0	0	0	0	0	0	0	0	0	0	420
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
ADMINISTRATION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
Total Expenditures	**2,480**	**0**	**2,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,480**
UTILITY CASH	2,390	0	2,390	0	0	0	0	0	0	0	0	0	0	2,390
IN-AID of CONSTRUCT UTILITIES	90	0	90	0	0	0	0	0	0	0	0	0	0	90
Total Funding	**2,480**	**0**	**2,480**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,480**

Project Status :

$170,422 spent and encumbered through February 2013

1. Construction moved to FY14. Bid ready Design Plans and specs to be finalized in FY13.

Description

A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.

Justification

The County's water system has ten (10) existing elevated water tanks, with ranging in age from 2 to 45 years. There are two (2) new tanks proposed, and one (1) tank being converted to a reclaimed water tank. It is necessary to establish and maintain a rehabilitiation program to insure continued reliable operation.

Remarks

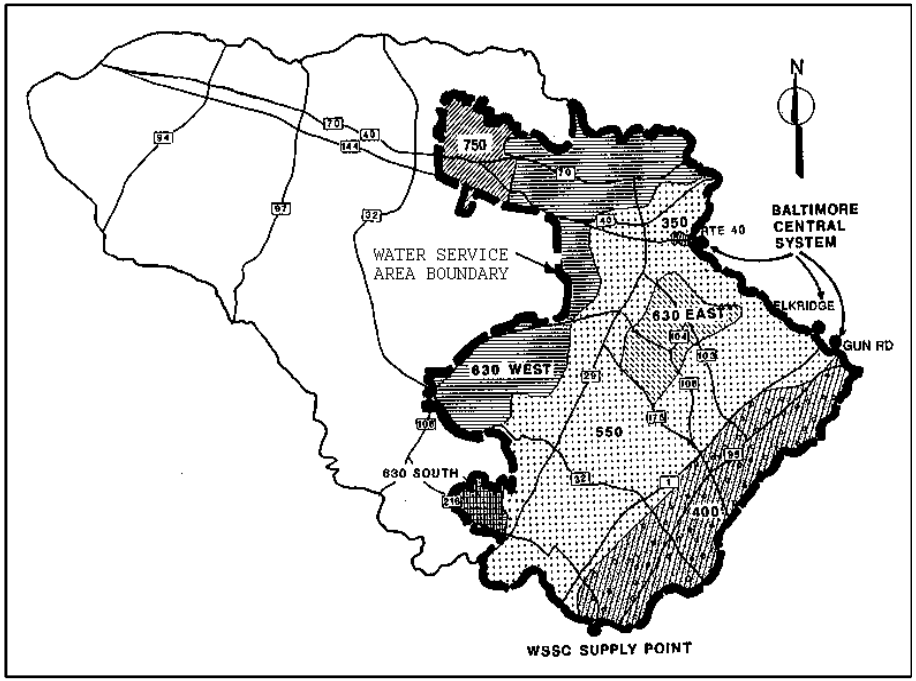
This project will be managed by the Bureau of Utilities.

Project Schedule

FY11 - recoat the interior and exterior of the Bethany Tank. Work complete.
FY12 - recoat the exterior of Alpha Ridge. First tank to have two-tone color combination for mildew protection.
FY13 - interior/exterior of Oakland in 2013.
FY14 - interior/exterior of Snowden in 2014.

Operating Budget Impact

0



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,350	600	1,950	600	600	0	0	0	1,200	0	0	0	0	3,150
ADMINISTRATION	41	18	59	18	18	0	0	0	36	0	0	0	0	95
Total Expenditures	**1,401**	**618**	**2,019**	**618**	**618**	**0**	**0**	**0**	**1,236**	**0**	**0**	**0**	**0**	**3,255**
UTILITY CASH	258	618	876	618	0	0	0	0	618	0	0	0	0	1,494
IN-AID of CONSTRUCT UTILITIES	1,143	0	1,143	0	618	0	0	0	618	0	0	0	0	1,761
Total Funding	**1,401**	**618**	**2,019**	**618**	**618**	**0**	**0**	**0**	**1,236**	**0**	**0**	**0**	**0**	**3,255**

Project Status :

$923,393 spent and encumbered through February 2013

1. FY12 - Recoating of the exterior of Alpha Ridge complete. First tank to have two-tone color combination for mildew protection. Power Washing of Scaggsville , Oakland , Jonestown, and Harpers Choice tanks.
2. FY13 - interior/exterior and interior structural repairs of Oakland in FY 2013.
3. FY14 - interior/exterior of Snowden in 2014.

Description

A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.

Justification

The project was initiated by the Department of Public Works in conjunction with capital project J-4148 for the construction of Dorsey Run Road from the existing Dorsey Run Road to Montevideo Road. The project will enable the installation and relocation of the utilities prior to the construction of the road.

Remarks

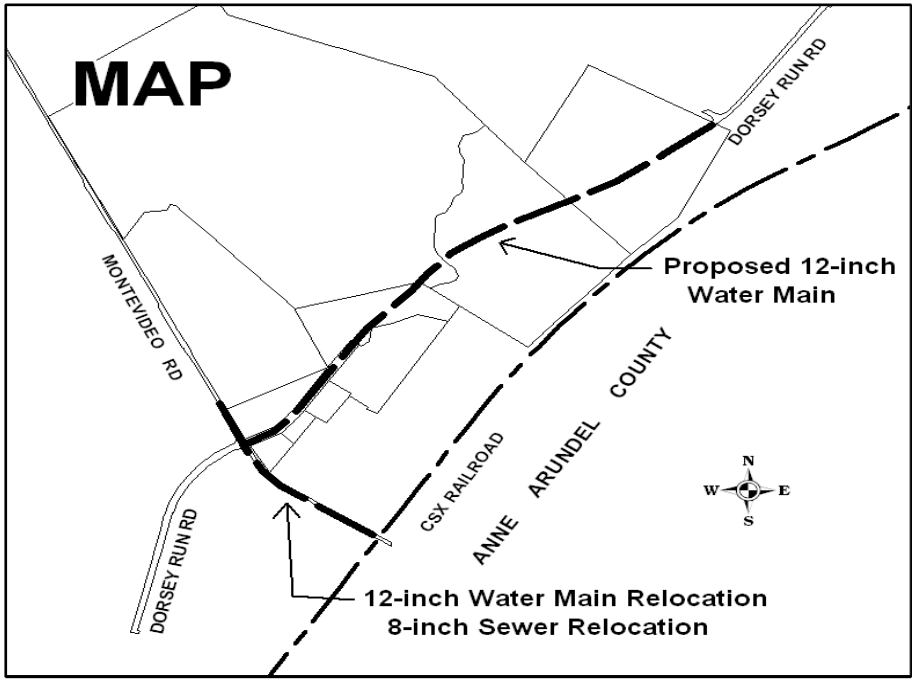
1. The project was brought before the Public Works Board on December 11, 2007.
2. The construction will be coordinated with capital project J-4148.

Project Schedule

FY14 - Construction.
FY15 - Construction. Complete Project.
FY16 - Close project.

Operating Budget Impact

$7,000 per year represents the increased cost of operation and maintenance of the proposed water and sewer mains.



Project: FY2009 DORSEY RUN ROAD PHASE B WATER MAIN

Number: W8292

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	335	0	335	0	0	0	0	0	0	0	0	0	0	335
CONSTRUCTION	1,555	0	1,555	0	0	0	0	0	0	0	0	0	0	1,555
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,900**	**0**	**1,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900**
UTILITY CASH	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
Total Funding	**1,900**	**0**	**1,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900**

Project Status :

$102,988 spent and encumbered through February 2013

Project is currently under land acquisition and design.

Project: W8293-FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP

Number: W8293

Description

A project for the design and construction of 500 LF of 8-inch water main to loop the water system in Jerrys Drive to the water system in Hickory Ridge Road.

Justification

The project was initiated by the Department of Public Works to connect two dead end water mains. The project will reinforce the water supply in the Elevation 550 water zone to ensure a redundancy in the water supply for domestic needs and for fire protection.

Remarks

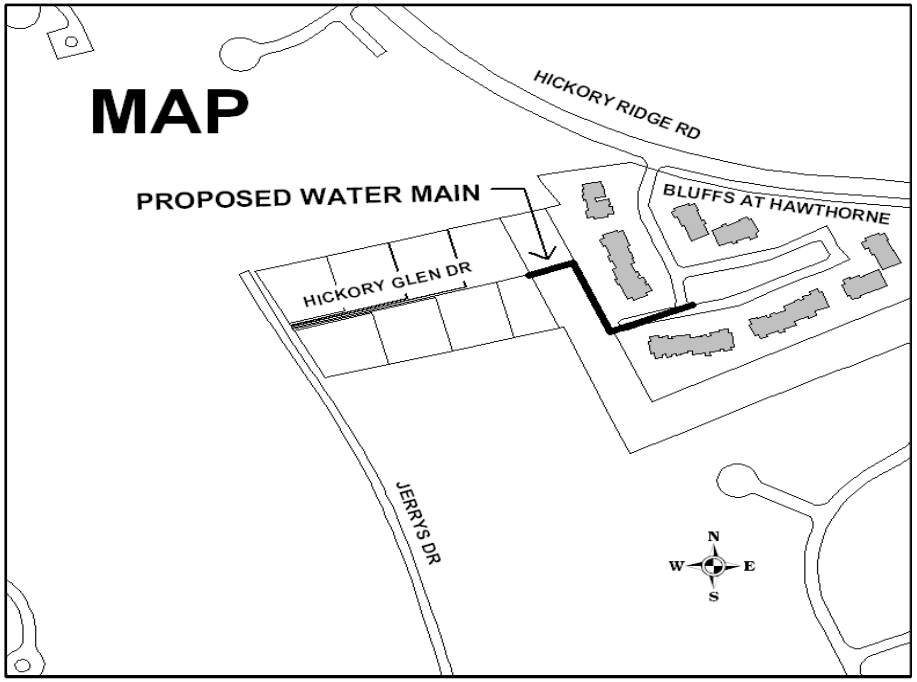
1. The project was brought before the Public Works Board on December 11, 2007.

Project Schedule

FY14 - Land acquisition and Construction
FY15 - Project complete, Close

Operating Budget Impact

$600 per year represents the cost of operation and maintenance of the proposed water main.



Project: FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP

Number: W8293

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	125	0	125	0	0	0	0	0	0	0	0	0	0	125
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**210**	**0**	**210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**210**
IN-AID of CONSTRUCT UTILITIES	210	0	210	0	0	0	0	0	0	0	0	0	0	210
Total Funding	**210**	**0**	**210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**210**

Project Status :

$51,065 spent and encumbered through February 2013

1. Project design is completed.
2. Land acquisition is in progress.

Project: W8296-FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY

Number: W8296

Description

A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Brokenland Parkway.

Justification

The project will provide additional hydraulic capacity and increased water supply to the 3 million gallon Scaggsville Elevated Water Tank. The improvement is part of the Howard County central water system, providing water to the upper 630 and 730 zones as well as to the lower 400 zone. The improvement is required under the 2008 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection for the County.

Remarks

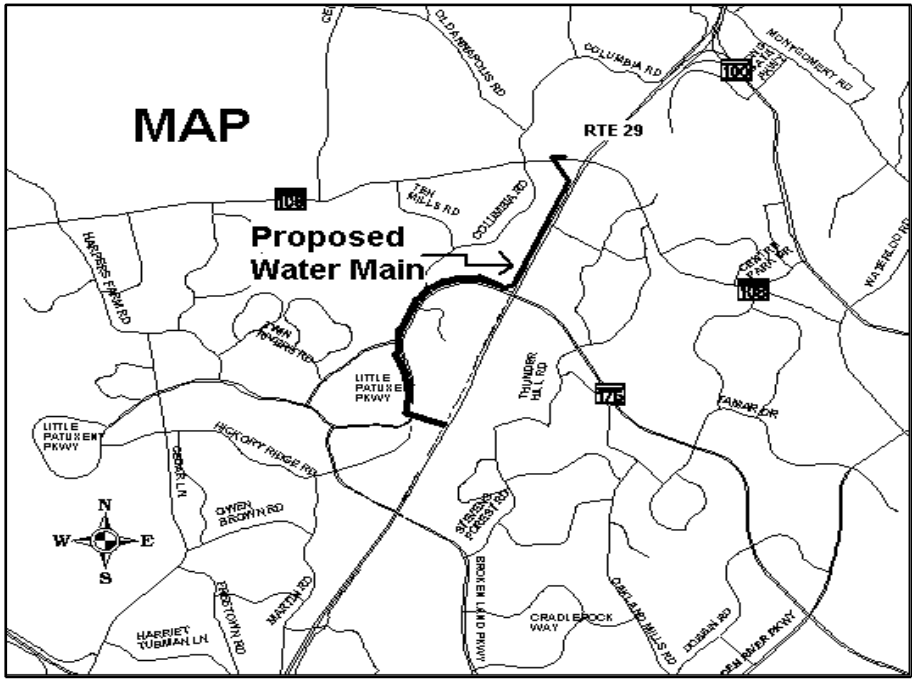
1. The project was brought before the Public Works Board on December 10, 2008.
2. Request represents the advancement of approved funds in the capital program and the Engineer's latest estimate for construction.

Project Schedule

FY14 - Construction
FY15 - Project Complete and Close

Operating Budget Impact

$20,500 per year represents the cost of operation and maintenance of the water main



Project: FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY

Number: W8296

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,950	1,850	3,800	0	0	0	0	0	0	0	0	0	0	3,800
LAND ACQUISITION	190	0	190	0	0	0	0	0	0	0	0	0	0	190
CONSTRUCTION	0	23,500	23,500	0	0	0	0	0	0	0	0	0	0	23,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**2,150**	**25,350**	**27,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,500**
METRO DISTRICT BOND	2,150	25,350	27,500	0	0	0	0	0	0	0	0	0	0	27,500
Total Funding	**2,150**	**25,350**	**27,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**27,500**

Project Status :

$1,092,881 spent and encumbered through February 2013

This project is currently under design.

Description

A project for the design and construction of 3,100 LF of 12-inch water main on Kindler Road from First League to Woodstream Way.

Justification

The project will loop the water system in the area and provide a redundant water supply to the 3 million gallon Scaggsville Elevated Water Tank. The improvement is required under the 2008 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

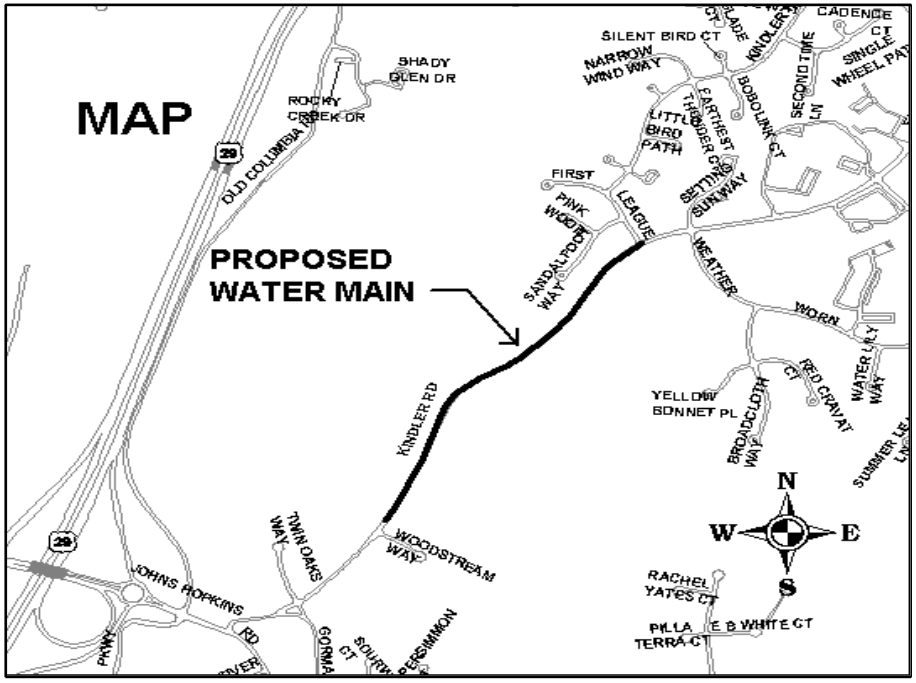
1. The project was brought before the Public Works Board on December 10, 2008.
2. Request represents the latest engineering estimate for construction.

Project Schedule

FY14 - Construction
FY15 - Project Complete and Close

Operating Budget Impact

$3,500 represents the cost of operation and maintenance of the water main.



Project: FY2010 KINDLER ROAD WATER MAIN

Number: W8297

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	195	0	195	0	0	0	0	0	0	0	0	0	0	195
LAND ACQUISITION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	950	100	1,050	0	0	0	0	0	0	0	0	0	0	1,050
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,300**	**100**	**1,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**
METRO DISTRICT BOND	1,300	100	1,400	0	0	0	0	0	0	0	0	0	0	1,400
Total Funding	**1,300**	**100**	**1,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**

Project Status :

$132,195 spent and encumbered through February 2013

This project is currently under construction.

Project: W8299-FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS

Number: W8299

Description

A project to upgrade the Pine Orchard Water Pumping Station.

Justification

The project will increase the pumping capacity at the Pine Orchard Water Pumping Station by the addition of one pump and upgrading the existing pumps, motors and controls. The improvements are required under the 2008 Howard County Master Plan for Water and Sewerage and are needed to provide for adequate domestic water supply and fire protection in the elevation 630 water zone.

Remarks

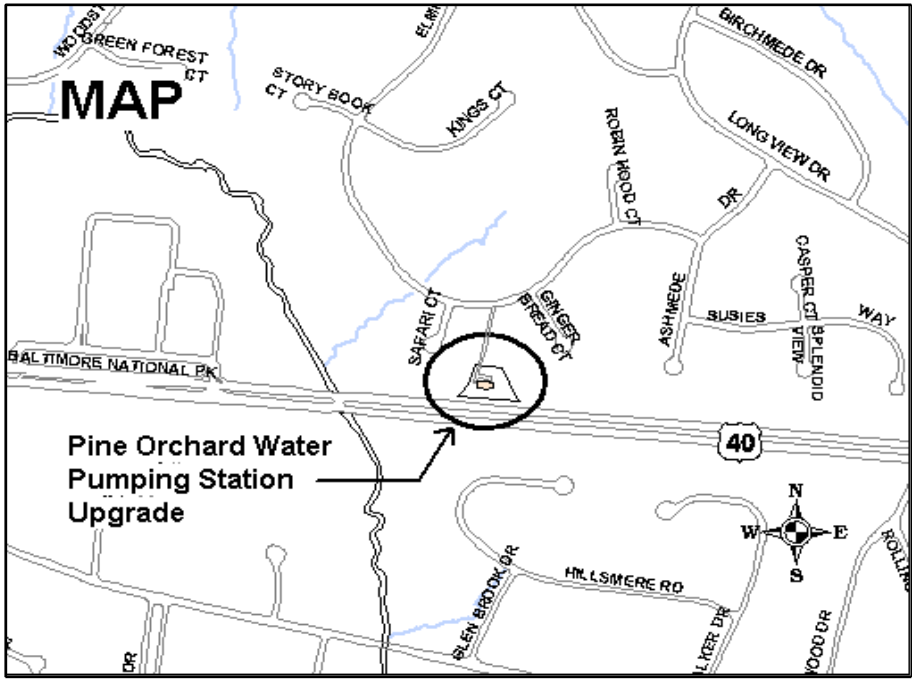
1. The project was brought before the Public Works Board on December 10, 2008.
2. Request represents the latest Engineer's estimate for construction.

Project Schedule

FY14 - Construction
FY15 - Construction, complete and close project.

Operating Budget Impact

$10,000 represents the additional cost of operation and maintenance of the station.



Project: FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS

Number: W8299

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	1,000	150	1,150	0	0	0	0	0	0	0	0	0	0	1,150
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**1,150**	**150**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**
UTILITY CASH	1,000	150	1,150	0	0	0	0	0	0	0	0	0	0	1,150
IN-AID of CONSTRUCT UTILITIES	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	**1,150**	**150**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**

Project Status :

$173,483 spent and encumbered through February 2013

1. Project is under construction.

Description

A project for the design and construction of 6,600 LF of 16 and 12-inch water main from Edgewood Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.

Justification

The anticipated water demands in the elevation 400 zone will produce excessive velocities and head losses in the existing main. The parallel transmission main will reduce the velocities in the system and increase the reliability of the water supply in the 400 zone. The improvement is required under the 2008 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

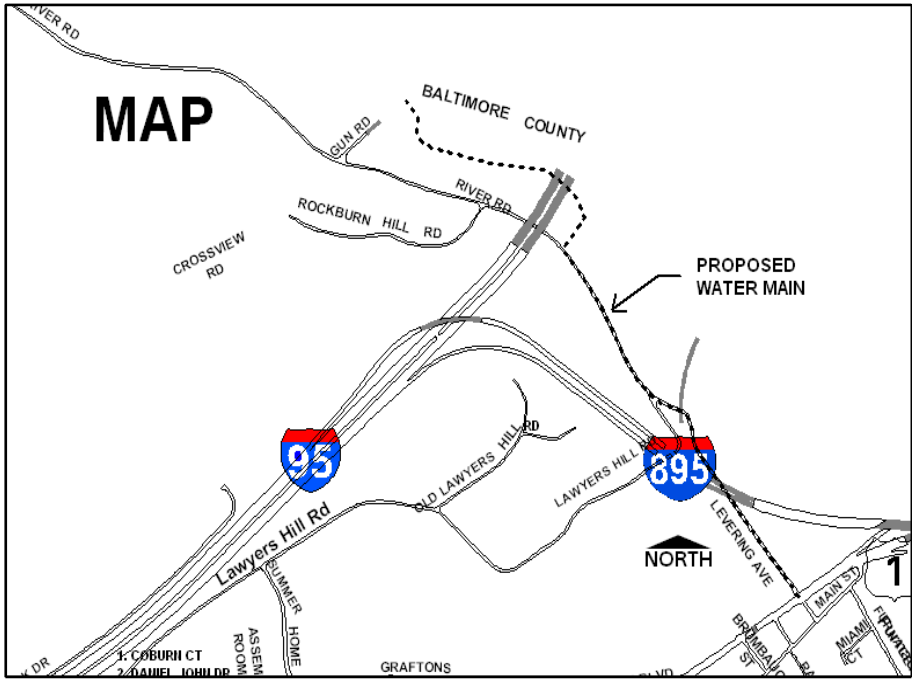
1. The project was brought before the Public Works Board on December 10, 2008 and January 12, 2010.
2. The water main within the Patapsco State Park was constructed in 1935 and is the feed to the Howard County Gun Road Water Supply from Baltimore County. The Department of Natural Resources (DNR) has informed Howard County that the water main within the park has had several failures and presents a hazard to the park. DNR is requiring that the water main through the Park be repaired or replaced.

Project Schedule

FY14 - Construction
FY15 - Project Complete, Close

Operating Budget Impact

$4,500 represents the cost of operation and maintenance of the water main.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	490	0	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**2,750**	**0**	**2,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,750**
UTILITY CASH	550	0	550	0	0	0	0	0	0	0	0	0	0	550
METRO DISTRICT BOND	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0	2,200
Total Funding	**2,750**	**0**	**2,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,750**

Project Status :

$194,811 spent and encumbered through February 2013

1. The project is under construction.

Description

A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).

Justification

The project will provide additional operational flexibility for up-feeding or down-feeding between the 550 and 630 west water zones along Grace Drive for the purpose of providing temporary water service in the event of a water main break.

Remarks

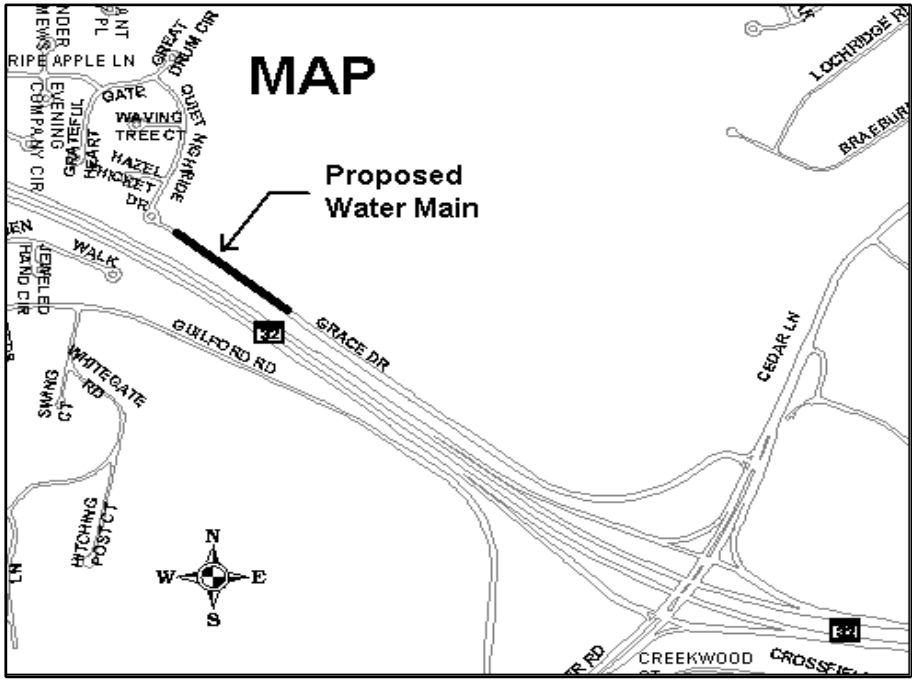
1. The project was brought before the Public Works Board on January 13, 2009.

Project Schedule

FY14 - Project Complete, Close

Operating Budget Impact

$5,700 represents the cost of operation and maintenance of the water main.



Project: FY2012 GRACE DRIVE WATER MAIN LOOP

Number: W8301

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	340	0	340	0	0	0	0	0	0	0	0	0	0	340
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**420**	**0**	**420**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**420**
METRO DISTRICT BOND	420	0	420	0	0	0	0	0	0	0	0	0	0	420
Total Funding	**420**	**0**	**420**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**420**

Project Status :

$28,399 spent and encumbered through February 2013

1. Project design completed.
2. Project under construction.

Project: W8303-FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN

Number: W8303

Description

A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.

Justification

Projected water demands have indicated that a secondary water main loop will be required to provide adequate flows and pressures for the area. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

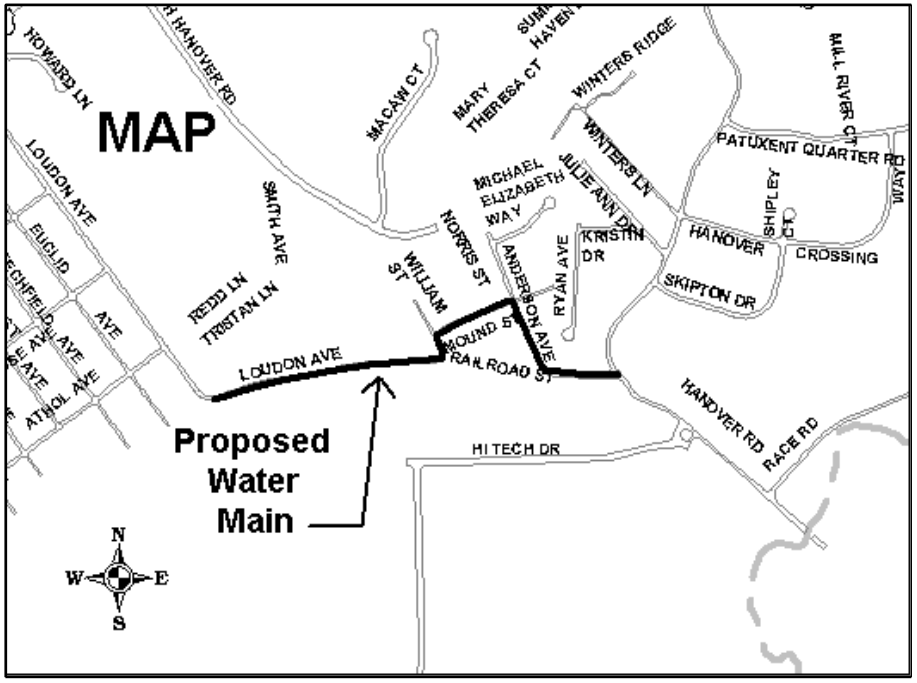
1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY14 to FY18 to reflect Master Plan priority.

Project Schedule

FY18 - Design
FY19 - Construction
FY20 - Project Complete, Close

Operating Budget Impact

$3,400 represents the cost of operation and maintenance of the water main.



Project: FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN

Number: W8303

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	100	55	155	0	0	0	0	155
LAND ACQUISITION	0	0	0	0	0	0	15	0	15	0	0	0	0	15
CONSTRUCTION	0	0	0	0	0	0	0	820	820	0	0	0	0	820
ADMINISTRATION	0	0	0	0	0	0	5	5	10	0	0	0	0	10
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**120**	**880**	**1,000**	**0**	**0**	**0**	**0**	**1,000**
METRO DISTRICT BOND	0	0	0	0	0	0	120	880	1,000	0	0	0	0	1,000
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**120**	**880**	**1,000**	**0**	**0**	**0**	**0**	**1,000**

Project Status :

$0 spent and encumbered through February 2013

Project: W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

Number: W8304

Description

A project to upgrade the Columbia Water Pumping Station.

Justification

The project will upgrade and increase the pumping capacity at the Columbia Water Pumping Station by upgrading pumps, motors and station controls. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection to meet the anticipated increased demands in the 630 water zone.

Remarks

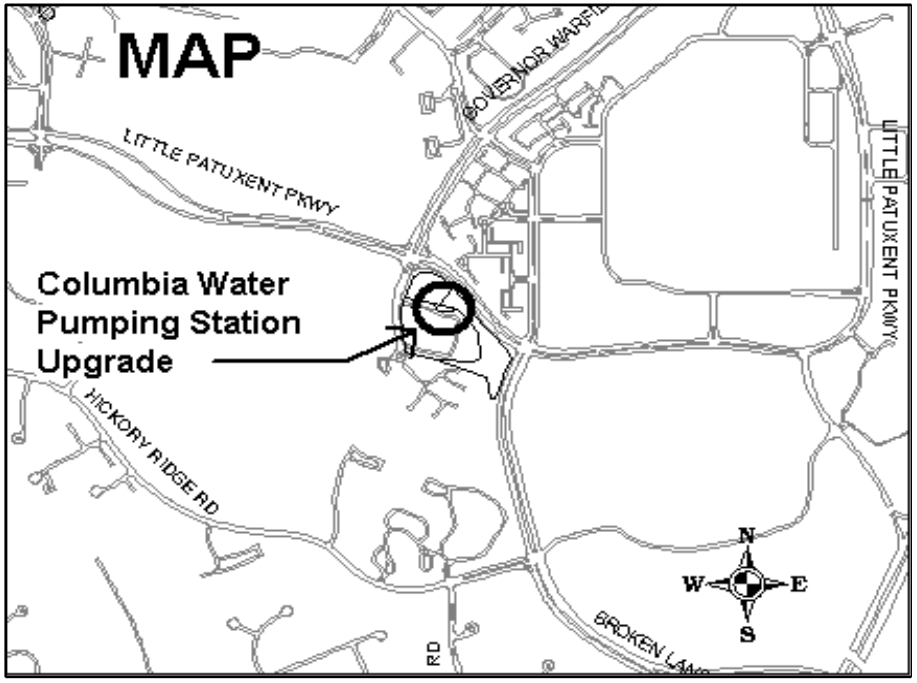
1. The project was brought before the Public Works Board on January 13, 2009.

Project Schedule

FY15 - Design, Construction
FY16 - Construction
FY17 - Project Complete, Close

Operating Budget Impact

$10,000 represents the additional cost of operation and maintenance of the station.



Project: FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

Number: W8304

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	145	0	0	0	0	145	0	0	0	0	145
CONSTRUCTION	0	0	0	850	0	0	0	0	850	0	0	0	0	850
ADMINISTRATION	0	0	0	5	0	0	0	0	5	0	0	0	0	5
Total Expenditures	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**
IN-AID of CONSTRUCT UTILITIES	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
Total Funding	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**

Project Status :

$0 spent and encumbered through February 2013

Description

A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.

Justification

The project will complete the loop of the elevation 550 water system in Landing Road and provide for an emergency connection to the elevation 630 east water zone. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

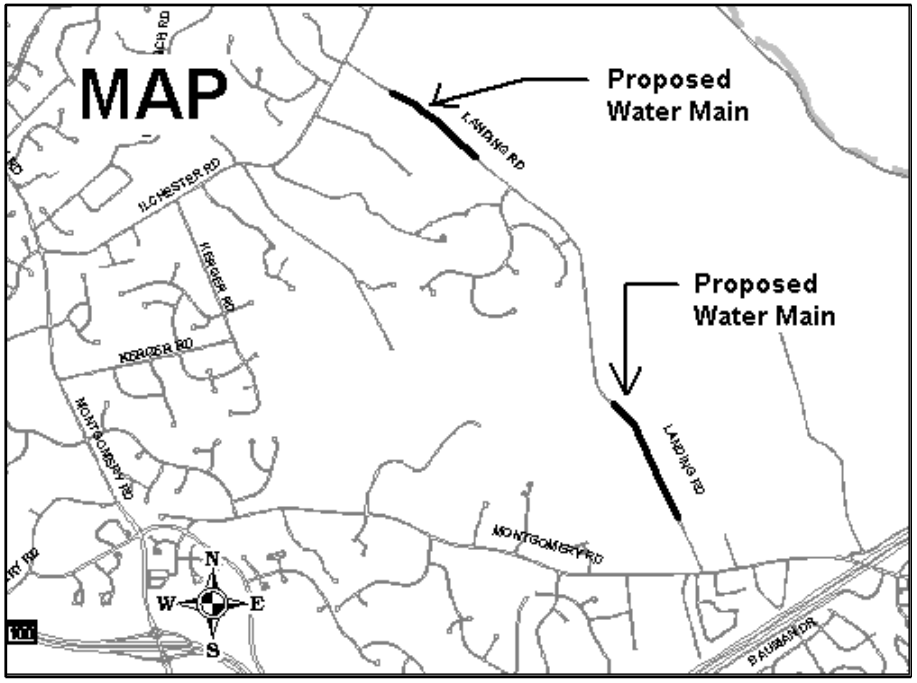
1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY15 to FY18 to reflect Master Plan priority.

Project Schedule

FY18 - Design
FY19 - Construction
FY20 - Project Complete, Close

Operating Budget Impact

$4,900 represents the cost of operation and maintenance of the water main.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	0	0	0	0	0	160	80	240	0	0	0	0	240
CONSTRUCTION	0	0	0	0	0	0	0	1,250	1,250	0	0	0	0	1,250
ADMINISTRATION	0	0	0	0	0	0	10	0	10	0	0	0	0	10
Total Expenditures	**0**	**0**	**0**	**0**	**0**	**0**	**170**	**1,330**	**1,500**	**0**	**0**	**0**	**0**	**1,500**
METRO DISTRICT BOND	0	0	0	0	0	0	170	1,330	1,500	0	0	0	0	1,500
Total Funding	**0**	**0**	**0**	**0**	**0**	**0**	**170**	**1,330**	**1,500**	**0**	**0**	**0**	**0**	**1,500**

Project Status :

$0 spent and encumbered through February 2013

Project: W8306-FY2013 SANNER ROAD WATER MAIN LOOP

Number: W8306

Description

A project for the design and construction of 5,800 LF of 12-inch water main along Sanner Road from River Oak Court to Johns Hopkins Road.

Justification

The project will loop the Johns Hopkins Road and Cedar Lane supply mains. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

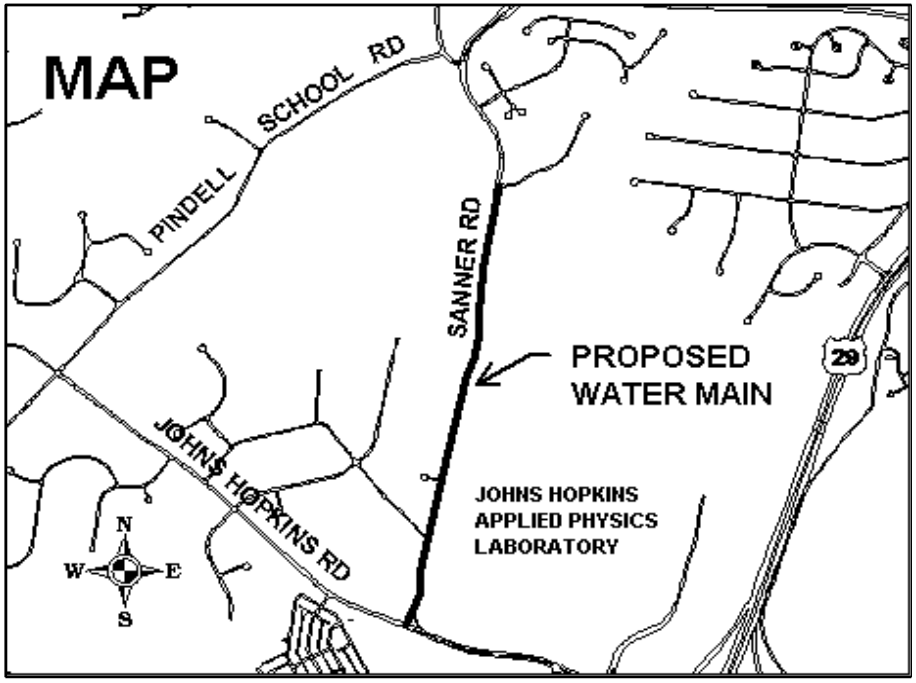
1. The project was brought before the Public Works Board on January 13, 2009.
2. The project will be coordinated with capital project J4230, Sanner Road Improvements.
3. Project funding advanced from FY15 to FY13 to provide a redundancy in water supply to the Howard County General Hospital.
4. Request represents the advancement of funds in the capital program.

Project Schedule

FY14 - Design and construction.
FY15 - Construction
FY16 - Complete and close project.

Operating Budget Impact

$6,500 represents the cost of operation and maintenance of the water main.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	335	0	335	0	0	0	0	0	0	0	0	0	0	335
CONSTRUCTION	0	1,650	1,650	0	0	0	0	0	0	0	0	0	0	1,650
ADMINISTRATION	5	10	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**340**	**1,660**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**
METRO DISTRICT BOND	340	1,660	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	**340**	**1,660**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**

Project Status :

$0 spent and encumbered through February 2013

1. Project under design.

Description

A project for the design and construction of 4,100 LF of 30-inch water main along Brokenland Parkway from Stevens Forest Road to Cradlerock Way.

Justification

The project will provide a secondary loop for the water systems, improving integration of the major water supplies from US40 and the Elkridge area. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

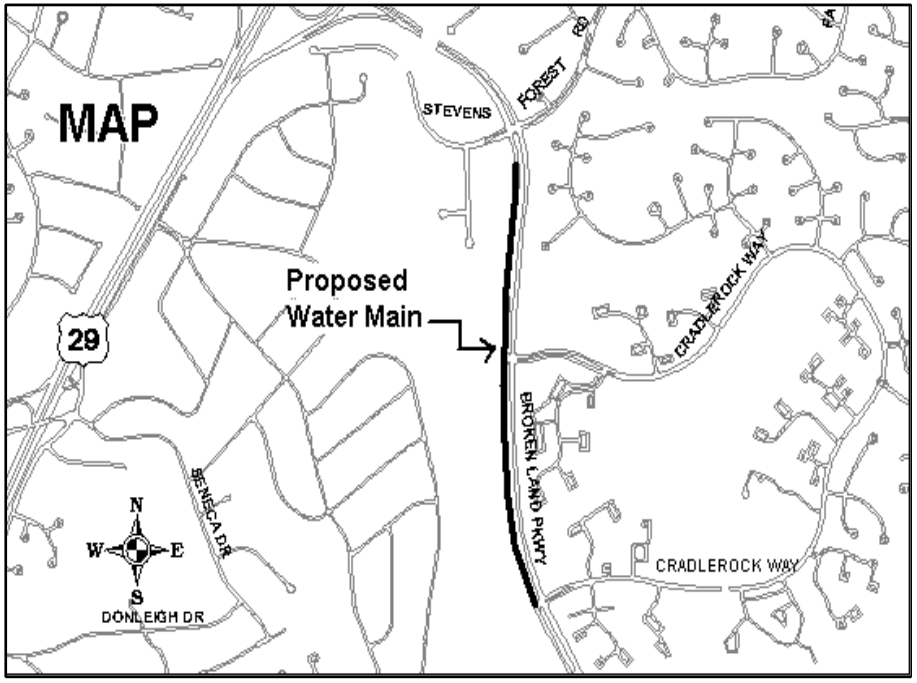
1. The project was brought before the Public Works Board on January 13, 2009.
2. Master Plan projections and computer modeling have shown a need to advance the project from FY16 to FY13.
3. Request represents the advancement of funds in the capital program.

Project Schedule

FY14 - Design
FY15 - Construction
FY16 - Complete and close project.

Operating Budget Impact

$4,700 represents the cost of operation and maintenance of the water main.



Project: FY2013 BROKEN LAND PKWY WATER MAIN

Number: W8307

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	595	290	885	0	0	0	0	0	0	0	0	0	0	885
CONSTRUCTION	0	4,100	4,100	0	0	0	0	0	0	0	0	0	0	4,100
ADMINISTRATION	5	10	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**600**	**4,400**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
METRO DISTRICT BOND	600	4,400	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	**600**	**4,400**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**

Project Status :

$0 spent and encumbered through February 2013

1. Project under design.

Description

A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.

Justification

The project will provide additional hydraulic capacity and increase water supply to the 3 million gallon Scaggsville Elevated Water Tank. The improvement is part of the Howard County central water system, providing water to the upper 630 and 730 zones as well as to the lower 400 zone. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

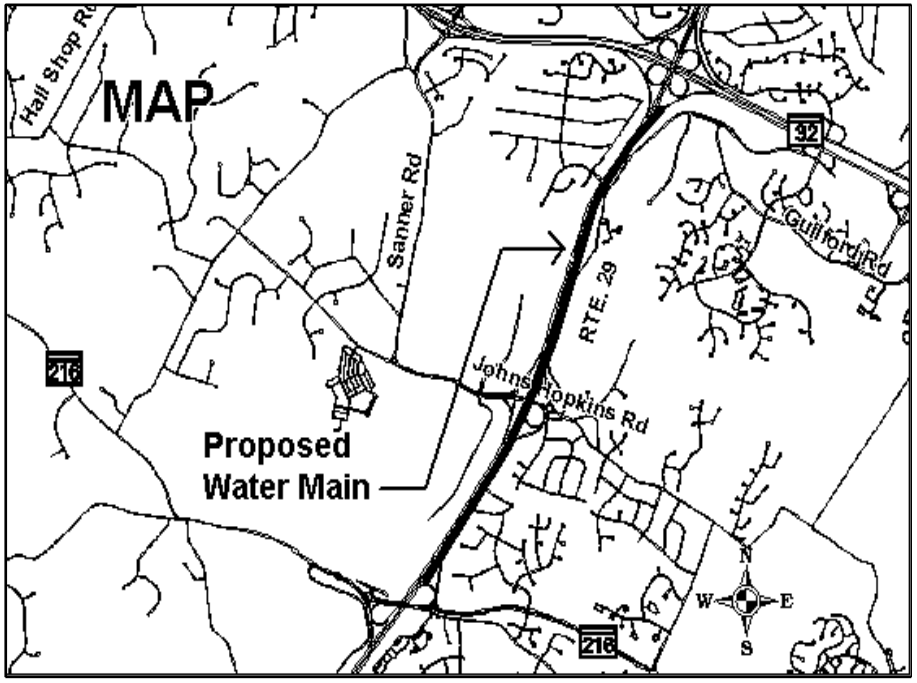
1. The project was brought before the Public Works Board on January 13, 2009.
2. Current planning projections and computer modeling have shown a need to advance the project from FY16 to FY13.
3. Request represents the advancement of funds in the capital program.

Project Schedule

FY14 - Study, Design, and Land Acquisition
FY15 - Construction
FY16 - Project Complete, Close

Operating Budget Impact

$16,000 represents the cost of operation and maintenance of the water main.



Project: FY2013 US29 WATER MAIN/MD32 TO MD216

Number: W8308

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,190	0	1,190	610	0	0	0	0	610	0	0	0	0	1,800
LAND ACQUISITION	0	285	285	0	0	0	0	0	0	0	0	0	0	285
CONSTRUCTION	0	0	0	8,400	0	0	0	0	8,400	0	0	0	0	8,400
ADMINISTRATION	10	5	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**1,200**	**290**	**1,490**	**9,010**	**0**	**0**	**0**	**0**	**9,010**	**0**	**0**	**0**	**0**	**10,500**
METRO DISTRICT BOND	1,200	290	1,490	9,010	0	0	0	0	9,010	0	0	0	0	10,500
Total Funding	**1,200**	**290**	**1,490**	**9,010**	**0**	**0**	**0**	**0**	**9,010**	**0**	**0**	**0**	**0**	**10,500**

Project Status :

$0 spent and encumbered through February 2013

1. Project under design.

Description

A project for the design and construction of 9,500 LF of 12-inch water main along Mission Road to MD175.

Justification

The project will complete the loop of the elevation 550 water zone along the I-95 corridor. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

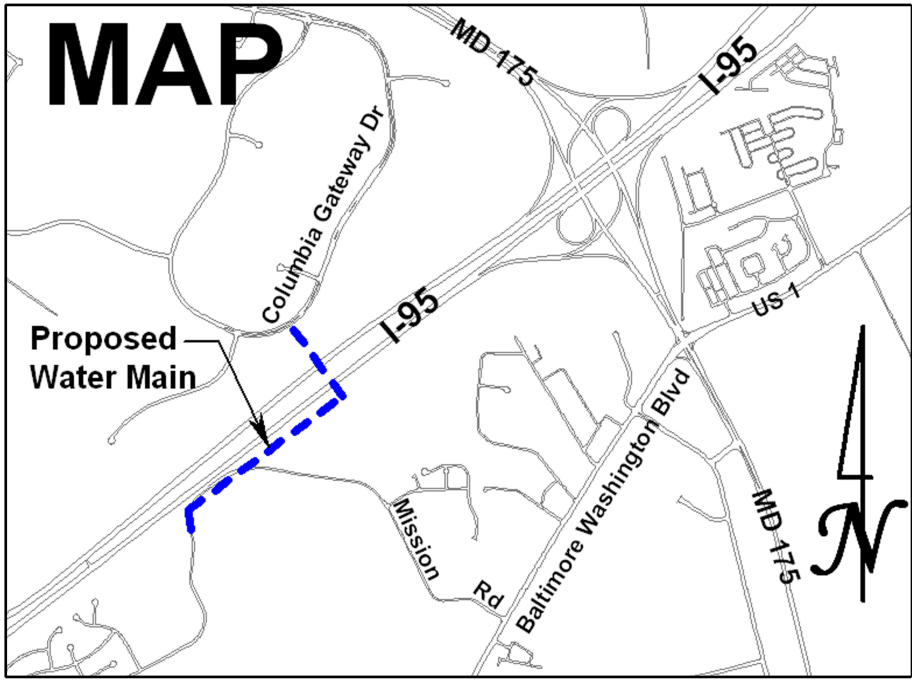
1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY22 to FY14 due to the need to loop the water system to provide for adequate fire protection.

Project Schedule

FY14 - Design, Land acquisition
FY15 - Construction
FY16 - Project Complete, Close

Operating Budget Impact

$10,900 represents the cost of operation and maintenance of the water main.



Project: FY2014 MISSION ROAD to MD175 WATER MAIN LOOP

Number: W8309

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	400	400	235	0	0	0	0	235	0	0	0	0	635
LAND ACQUISITION	0	750	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	0	0	0	3,000	0	0	0	0	3,000	0	0	0	0	3,000
ADMINISTRATION	0	10	10	5	0	0	0	0	5	0	0	0	0	15
Total Expenditures	**0**	**1,160**	**1,160**	**3,240**	**0**	**0**	**0**	**0**	**3,240**	**0**	**0**	**0**	**0**	**4,400**
METRO DISTRICT BOND	0	1,160	1,160	3,240	0	0	0	0	3,240	0	0	0	0	4,400
Total Funding	**0**	**1,160**	**1,160**	**3,240**	**0**	**0**	**0**	**0**	**3,240**	**0**	**0**	**0**	**0**	**4,400**

Project Status :

$0 spent and encumbered through February 2013

Project: W8311-FY2011 US 40 WATER SERVICE MAIN REPLACEMENT

Number: W8311

Description

A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive.

Justification

The existing water main was constructed in 1959 using cast iron pipe and has experienced numerous breaks. The project will replace the water main prior to the proposed streetscape improvements to the US Route 40 corridor.

Remarks

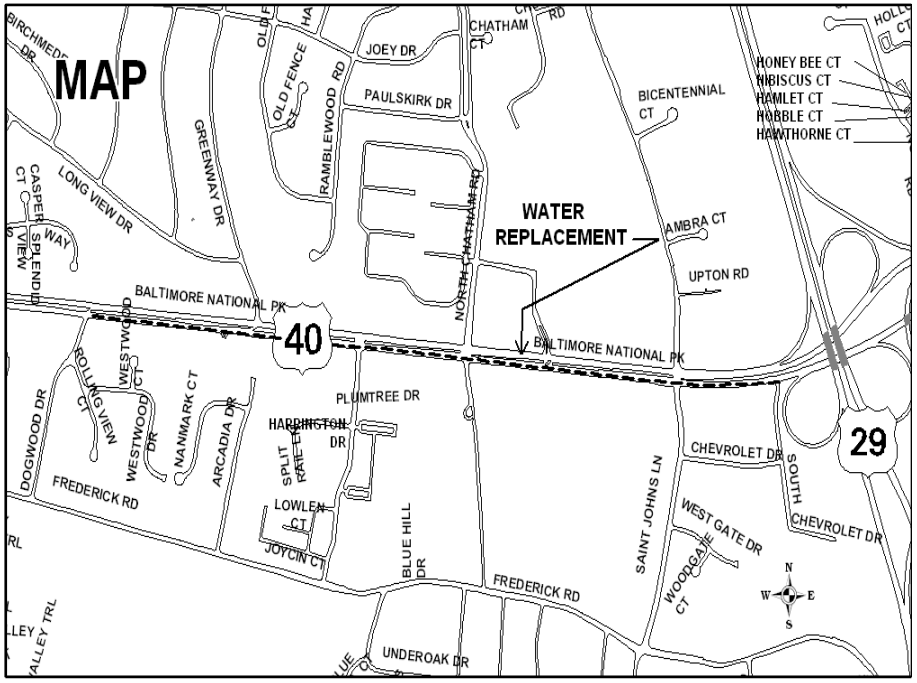
1. The project was brought before the Public Works Board on January 12, 2010.
2. Request represents the latest engineering estimate for construction.

Project Schedule

FY14 - Construction. Complete project.
FY15 - Close project.

Operating Budget Impact

Replacement of water main will reduce operation and maintenance costs.



Project: FY2011 US 40 WATER SERVICE MAIN REPLACEMENT

Number: W8311

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	385	0	385	0	0	0	0	0	0	0	0	0	0	385
CONSTRUCTION	2,050	150	2,200	0	0	0	0	0	0	0	0	0	0	2,200
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**2,450**	**150**	**2,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,600**
UTILITY CASH	300	0	300	0	0	0	0	0	0	0	0	0	0	300
METRO DISTRICT BOND	2,150	150	2,300	0	0	0	0	0	0	0	0	0	0	2,300
Total Funding	**2,450**	**150**	**2,600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,600**

Project Status :

$210,840 spent and encumbered through February 2013

1. Design is complete.
2. Project under construction.

Project: W8312-FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN

Number: W8312

Description

A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.

Justification

The project was requested by 3 property owners located west of Rockburn Hill Road on Crossview Road. The properties are within the Metropolitan District and eligible for public water service.

Remarks

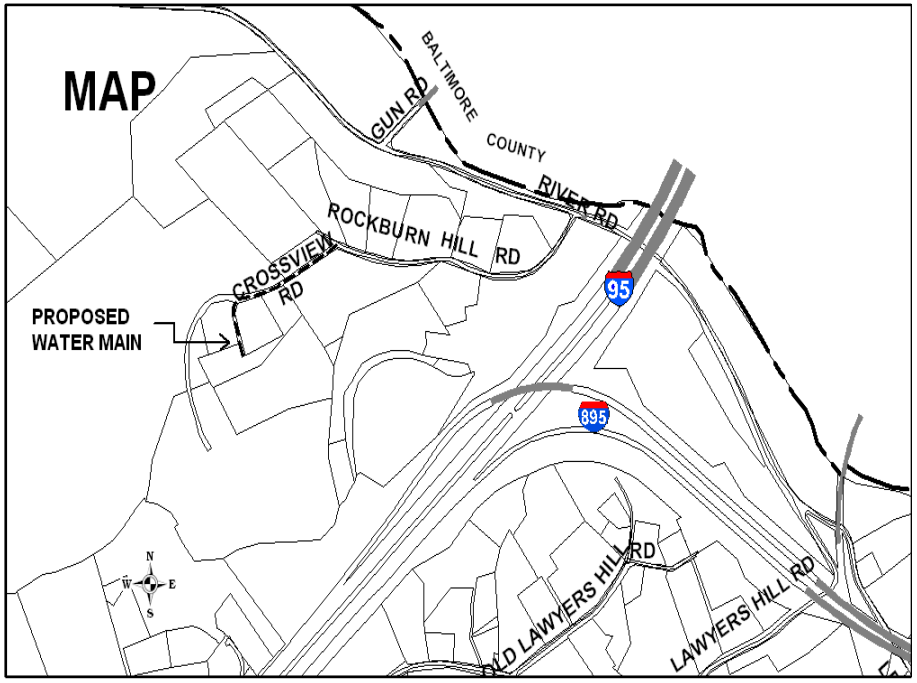
1. The project was brought before the Public Works Board on January 12, 2010.
2. Request represents the latest engineer's estimate for construction.

Project Schedule

FY14 - Land Acquisition and Construction
FY15 - Project Complete, Close

Operating Budget Impact

$115 represents the cost of operation and maintenance of the water main.



Project: FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN

Number: W8312

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	85	0	85	0	0	0	0	0	0	0	0	0	0	85
LAND ACQUISITION	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	350	175	525	0	0	0	0	0	0	0	0	0	0	525
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**530**	**175**	**705**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**705**
UTILITY CASH	330	175	505	0	0	0	0	0	0	0	0	0	0	505
METRO DISTRICT BOND	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**530**	**175**	**705**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**705**

Project Status :

$84,687 spent and encumbered through February 2013

Description

Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system. The data will be stored in our current database, cataloging specific Fire Hydrant information such as manufacturer, year installed, size, number of turns, turn direction, and cataloged inspection data for each scheduled inspection. During the inspection process, Fire Hydrants are to be exercised and their operability verified, and hydrant valves located and exercised. Fire Hydrants damaged during the inspection process or found damaged are to be repaired or replaced in this project. Simple lubrication and maintenace will be performed during the inspections.

Justification

Howard County Fire and Rescue has requested that the Bureau of Utilities perform annual inspections on each fire hydrant as part of their ISO program. This will include populating the existing Hansen Database with Fire Hydrant information for speedier reporting of Fire Hydrant status, creation of Fire Hydrant reports, and documentation of inspection information. Exercising the Fire Hydrants during inspection will verify that the Fire Hydrants are operational in the event of a fire, and ensure the Fire Department's Certification of the fire hydrant inspection requirement. The Bureau of Utilities owns and maintains approximately 10,000 fire hydrants. HCFR has also requested the hydraulic modeling of fire flows for a variety of building sites in the Metropolitan District.

Remarks

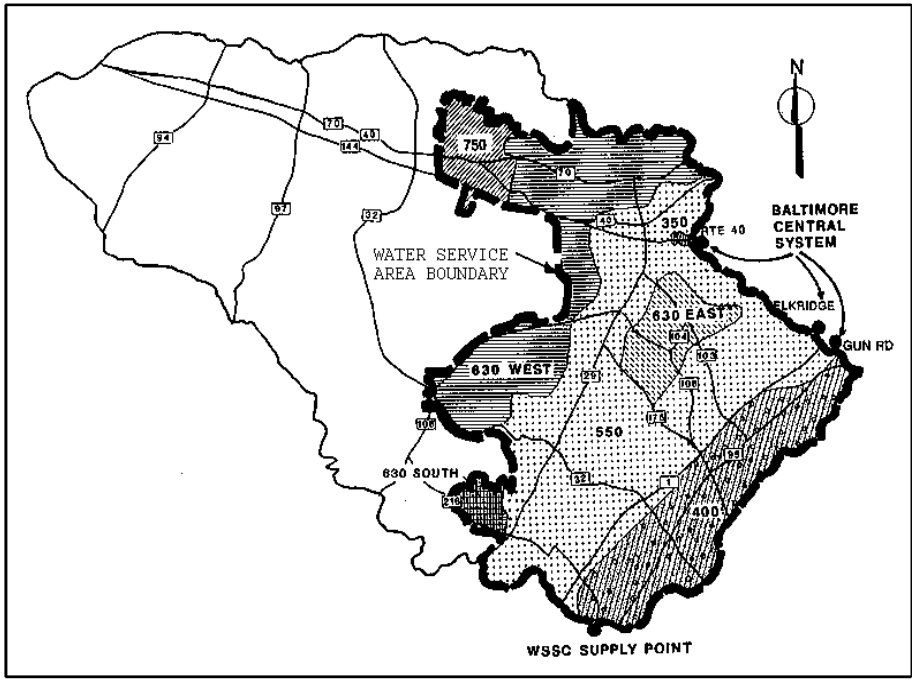
1. Fire Hydrant inspections would commence by grids on an annual basis, including every hydrant in the system on an annual basis.
2. There are approximately 10,000 Fire Hydrants.
3. HCFR Requirements for modeling and inspections followed throughout.

Project Schedule

1. Fire Hydrant inspections would commence by grids on an annual basis, including every hydrant in the system on an annual basis.

Operating Budget Impact

This enhanced inspection schedule required by HCFR will increase the Bureau of Utilities' Operating budget by approximately $35,000/year with the addition of one (1) contingent employee to monitor and inspect the progress of the contractor(s).



Project: FY2011 FIRE HYDRANT INSPECTION PROGRAM

Number: W8313

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	100	100	200	100	100	100	100	100	500	0	0	0	0	700
CONSTRUCTION	1,490	750	2,240	750	750	750	750	750	3,750	0	0	0	0	5,990
ADMINISTRATION	45	23	68	23	23	23	23	23	115	0	0	0	0	183
Total Expenditures	**1,635**	**873**	**2,508**	**873**	**873**	**873**	**873**	**873**	**4,365**	**0**	**0**	**0**	**0**	**6,873**
UTILITY CASH	873	873	1,746	0	0	0	0	0	0	0	0	0	0	1,746
IN-AID of CONSTRUCT UTILITIES	762	0	762	873	873	873	873	873	4,365	0	0	0	0	5,127
Total Funding	**1,635**	**873**	**2,508**	**873**	**873**	**873**	**873**	**873**	**4,365**	**0**	**0**	**0**	**0**	**6,873**

Project Status :

$1,112,042 spent and encumbered through February 2013

1. Contract has been established with an outside contractor, Wachs Utilities , to perform inspections and minor repairs.
2. Howard County Fire and rescue has requested that the Bureau of Utilities perform annual inspections on each fire hydrant as part of their ISO program. Estimated cost is $650,000/year ($65/hydrant, 10,000 hydrants, and approximately $70,000 for misc repairs).
3. As of October 2012, 9035 fire hydrants have been inspected, and hydraulic modeling completed for various building sites per HCFR request.

Description

A Project to develop engineering standards, plumbing standards, and County Code modifications for the implementation user connection to the County's reclaimed water system.

Justification

This project is the result of the construction of the County's reclaimed water system at the Little Patuxent Water reclamation Plant and the upcoming Maryland Department of the Environment regulations regarding its use. Engineering design standards, modifications to the Plumbing code, and changes required to the Howard County Code will be reviewed and revised and compared with other jurisdictions.

Remarks

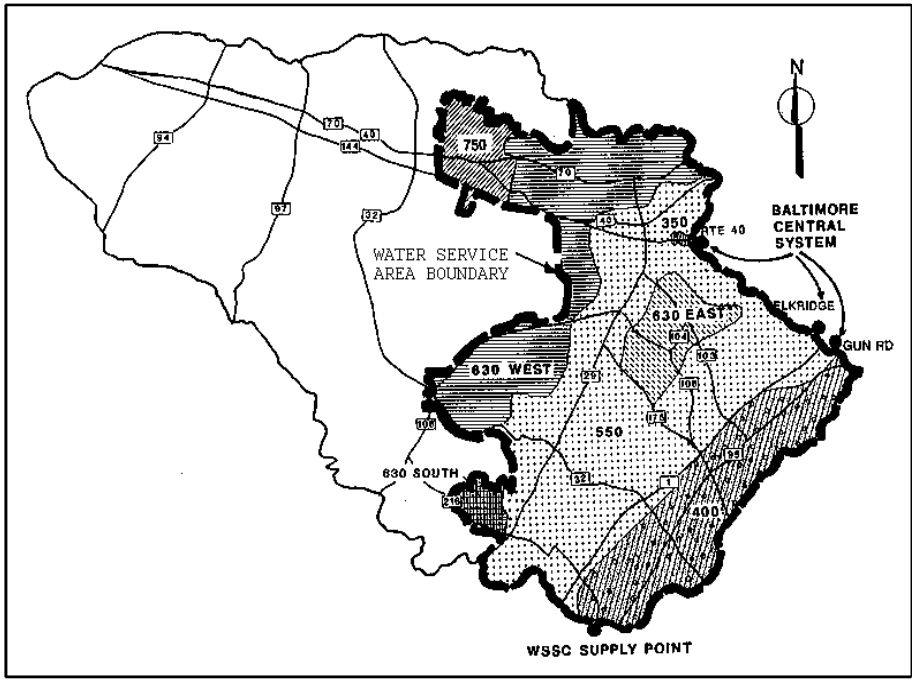
1. Work performed by consultants to include reviewing design and plumbing code standards,a master plan for a reclaimed water system, and in-house work to include Howard County Code modifications. MDE has not yet finalized Class IV regulations for use of reclaimed water; promulgation of regulations required before completion of study.

Project Schedule

1. FY13/14 - Consultant report preparation.
2. FY14 - Implementation of legislative and code changes.

Operating Budget Impact

None



Project: FY2011 RECLAIMED WATER IMPLEMENTATION STUDY

Number: W8314

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**
IN-AID of CONSTRUCT UTILITIES	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	**150**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**

Project Status :

$98,200 spent and encumbered through February 2013

1. Developing a Scope of Work with outside consultant for performing all Code and Design Manual changes.
2. Professional Services Consultant has been contracted to perform a study, with a final report containing recommendations and an implemation schedule; ready by January 2013.

Description

A project to study the County's elevated water storage and conveyance needs to meet existing and future demands for domestic use and emergency fire storage. The project will also include studies, when needed, to determine potential locations and corresponding infrastructure improvements related to new facility needs that are identified.

Justification

The project will evaluate and determine the County's overall water storage requirements to meet domestic needs and emergency fire flows. Water is pumped from lower elevation service zones to higher elevation service zones. Each zone's water supply provides service not only to that zone but may serve as a source of supply to other zones. The study is required to insure that high water demands in one zone do not deplete the supply in the adjoining zones. The study will also examine critical water service needs in the County to insure that there is sufficient redundancy in emergency storage in those areas.

Remarks

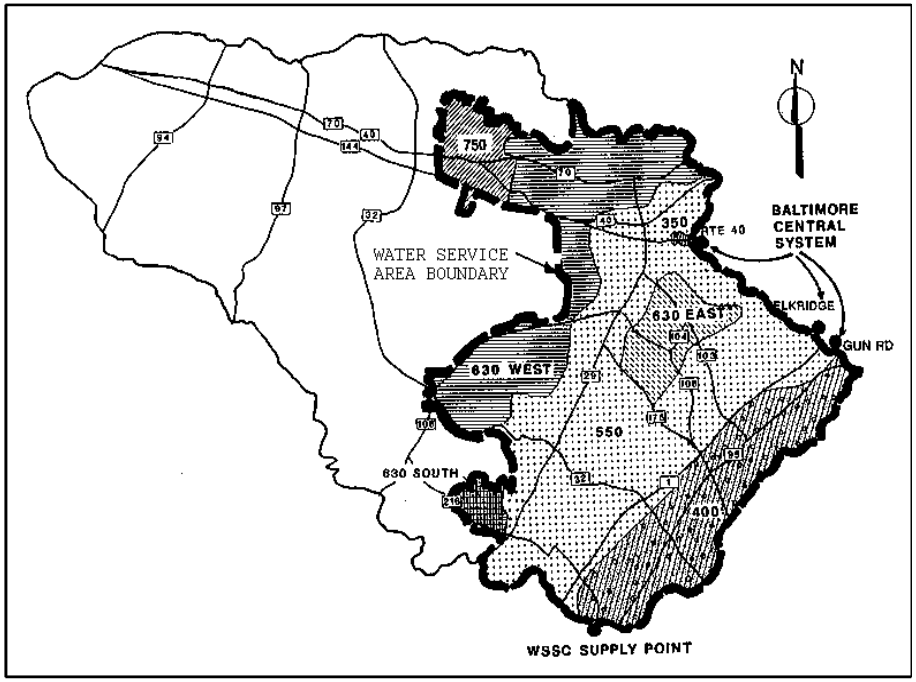
1. The project was brought before the Public Works Board on December 14, 2010.
2. Request represents the latest Engineer's estimate.

Project Schedule

FY14 - Complete Project.
FY15 - Close Project.

Operating Budget Impact

The project is a study. No impact on the operating budget.



Project: FY2012 WATER SYSTEM ELEVATED STORAGE AND CONVEYANCE STUDY

Number: W8315

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	140	150	290	0	0	0	0	0	0	0	0	0	0	290
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**150**	**150**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
UTILITY CASH	150	150	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	**150**	**150**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

Project Status :

$50,431 spent and encumbered through February 2013

1. Study is underway.

Project: W8316-FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION

Number: W8316

Description

A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.

Justification

The water mains were constructed in 1963 and 1967 and have ruptured numerous times. The project will determine the cause of the failures and repair or replace defective portions of the water main.

Remarks

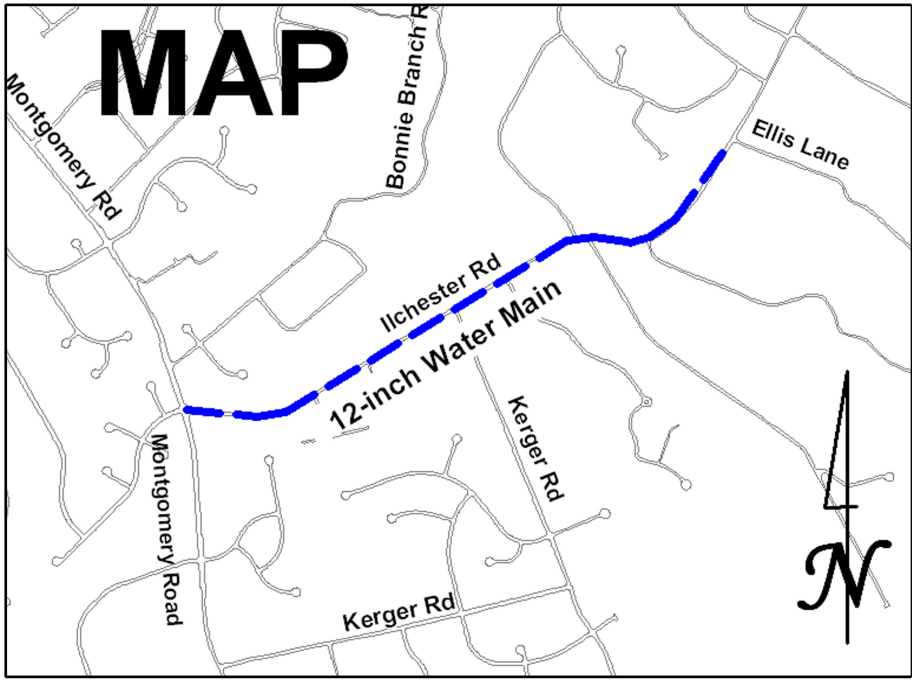
1.The project was brought before the Public Works Board on December 13, 2011.
2. Request represents the advancement of funds in th Capital Project.

Project Schedule

FY14 - Design, Construction
FY15 - Project complete, Close

Operating Budget Impact

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



Project: FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION

Number: W8316

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	245	95	340	0	0	0	0	0	0	0	0	0	0	340
CONSTRUCTION	0	1,900	1,900	0	0	0	0	0	0	0	0	0	0	1,900
ADMINISTRATION	5	5	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**250**	**2,000**	**2,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,250**
METRO DISTRICT BOND	250	2,000	2,250	0	0	0	0	0	0	0	0	0	0	2,250
Total Funding	**250**	**2,000**	**2,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,250**

Project Status :

$207,047 spent and encumbered through February 2013

1. Project is under design.

Description

A project for the design and installation of a 13 kV emergency generator at the Elkridge Water Pumping Station.

Justification

The Elkridge pumping station provides for one third of the Howard County's summer water demands. During 2011 storm events, the station lost both the primary and secondary incoming electrical services. The emergency generator is necessary to insure an adequate water supply for domestic needs and fire protection.

Remarks

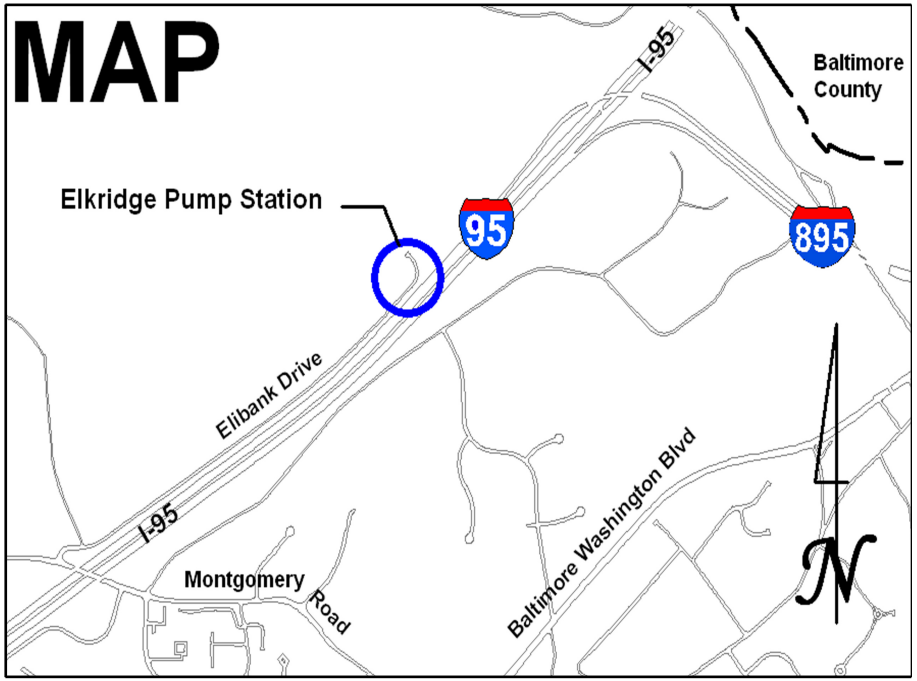
1.The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY14 - Construction
FY15 - Project complete, Close

Operating Budget Impact

The annual cost of operation and maintenance is estimated at $2,000.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	95	0	95	0	0	0	0	0	0	0	0	0	0	95
CONSTRUCTION	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**1,500**	**0**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
METRO DISTRICT BOND	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Funding	**1,500**	**0**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

Project Status :

$0 spent and encumbered through February 2013

Project under design.

Project: W8318-FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION

Number: W8318

Description

A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.

Justification

The water main was constructed in 1962 and has ruptured numerous times. The project will determine the cause of the failures and repair or replace defective portions of the water main.

Remarks

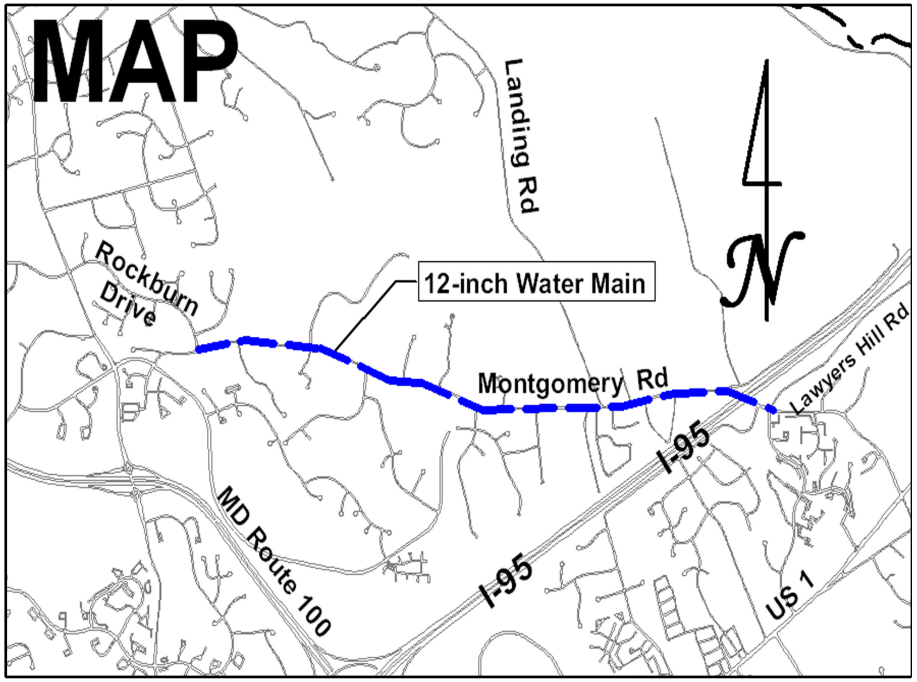
1.The project was brought before the Public Works Board on December 13, 2011.
2. Request represents advancement of funds in the Capital Project.

Project Schedule

FY14 - Construction
FY15 - Project complete, Close

Operating Budget Impact

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



Project: FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION

Number: W8318

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	490	445	935	0	0	0	0	0	0	0	0	0	0	935
CONSTRUCTION	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000
ADMINISTRATION	10	5	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**500**	**4,450**	**4,950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,950**
METRO DISTRICT BOND	500	4,450	4,950	0	0	0	0	0	0	0	0	0	0	4,950
Total Funding	**500**	**4,450**	**4,950**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,950**

Project Status :

$0 spent and encumbered through February 2013

1. Project is under design.

Project: W8319-FY2013 BLANDAIR PARK WATER and SEWER EXTENSION

Number: W8319

Description

A project for the design and construction of 2,000 LF of water main and 1,500 LF of sewer to serve Blandair Regional Park.

Justification

The extension of the utilities will provide public water and sewer service to the park and fire protection for the buildings located on the site.

Remarks

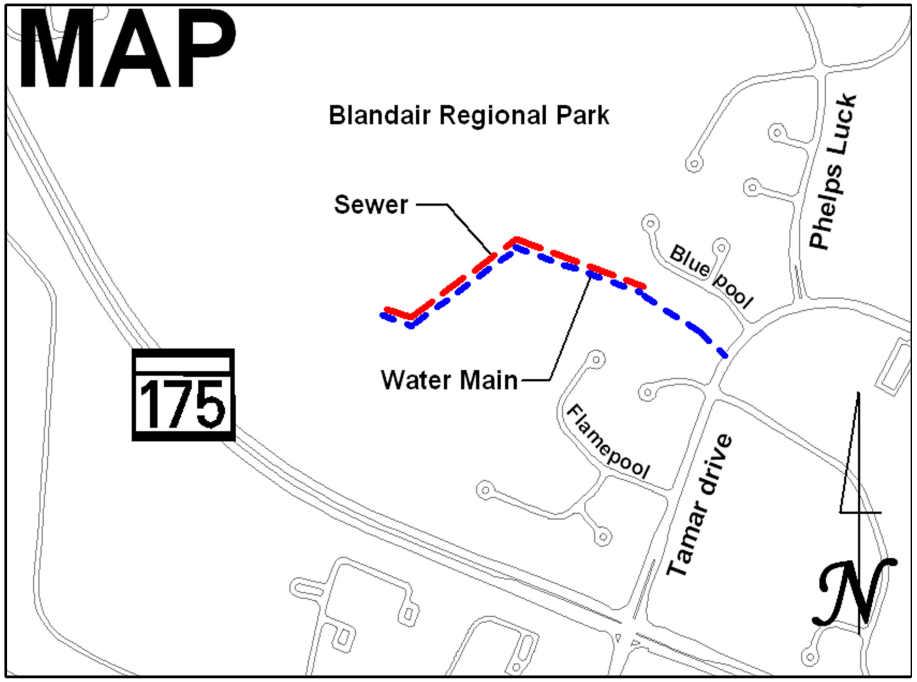
1.This project will be coordinated with Capital Project N-3102, Blandair Regional Park.
2.The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY14 - Construction
FY15 - Project complete, Close

Operating Budget Impact

$2,900 per year represents the cost of operation and maintenance of the water and sewer extensions.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	420	0	420	0	0	0	0	0	0	0	0	0	0	420
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**515**	**0**	**515**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**515**
METRO DISTRICT BOND	515	0	515	0	0	0	0	0	0	0	0	0	0	515
Total Funding	**515**	**0**	**515**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**515**

Project Status :

$0 spent and encumbered through February 2013

1. Project is currently under design.

Description

A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.

Justification

New agreements with the Washington Suburban Sanitary Commission (WSSC) will allow Howard County to increase the water supply from 5 MGD to 10 MGD. The improvements to the Whiskey Bottom Road pumping station and pipelines will allow Howard County to pump the additional water from WSSC from the elevation 400 water zone to the elevation 550 water zone.

Remarks

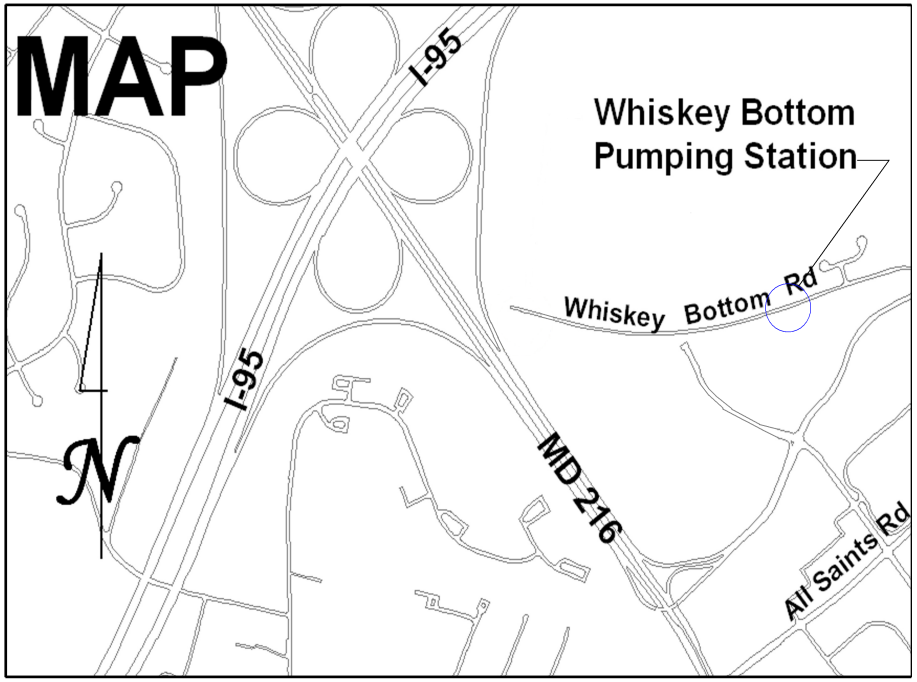
1.The project was brought before the Public Works Board on December 13, 2011.
2. Request represents the advancement of funds in the capital program.

Project Schedule

FY14 - Design, Land Acquisition
FY15 - Construction
FY16 - Construction
FY17 - Complete and close project.

Operating Budget Impact

The annual additional power cost and the cost of operation and maintenance of the pipelines is estimate at $10,000.



Project: FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION

Number: W8320

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	345	0	345	245	0	0	0	0	245	0	0	0	0	590
LAND ACQUISITION	0	400	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	0	0	0	4,000	0	0	0	0	4,000	0	0	0	0	4,000
ADMINISTRATION	5	0	5	5	0	0	0	0	5	0	0	0	0	10
Total Expenditures	**350**	**400**	**750**	**4,250**	**0**	**0**	**0**	**0**	**4,250**	**0**	**0**	**0**	**0**	**5,000**
METRO DISTRICT BOND	350	400	750	4,250	0	0	0	0	4,250	0	0	0	0	5,000
Total Funding	**350**	**400**	**750**	**4,250**	**0**	**0**	**0**	**0**	**4,250**	**0**	**0**	**0**	**0**	**5,000**

Project Status :

$0 spent and encumbered through February 2013

1. Project is under study.

Description

A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.

Justification

The water main was constructed in 1980 and has had 13 water main breaks within the last 10 years, 8 water main breaks within the last 3 years. The water main breaks exhibited heavy pitting, which is evidence of corrosion failures, and has caused extensive road damage. The project will replace the water mains in this area.

Remarks

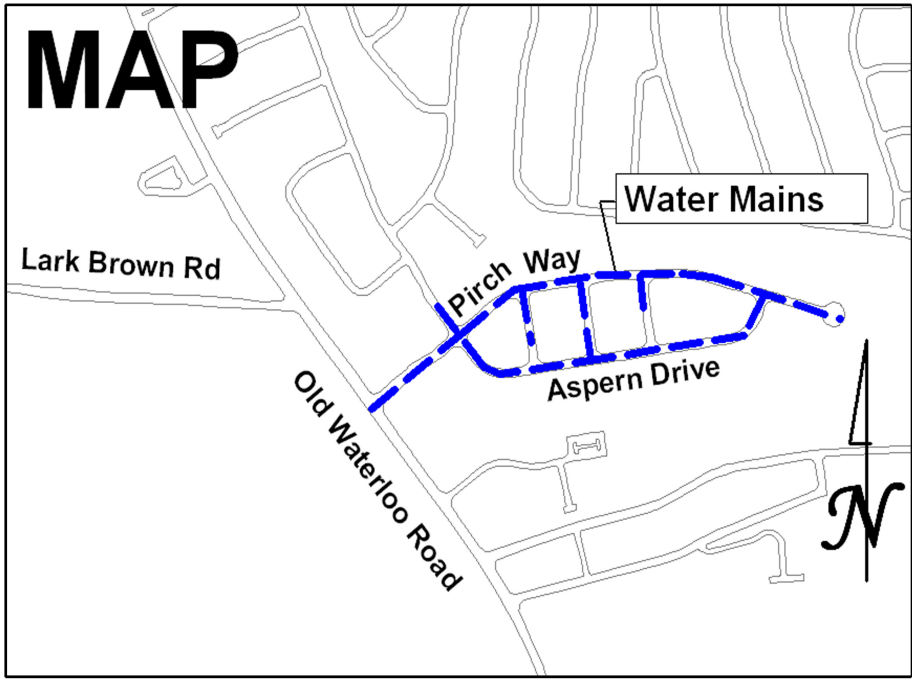
1. The project was brought before the Public Works Board on December 13, 2011.
2. Request represents advancement of funds in the capital Project

Project Schedule

FY14 - Construction
FY15 - Project complete, Close

Operating Budget Impact

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



Project: FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT

Number: W8321

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	205	0	205	0	0	0	0	0	0	0	0	0	0	205
CONSTRUCTION	0	950	950	0	0	0	0	0	0	0	0	0	0	950
ADMINISTRATION	5	5	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	**210**	**955**	**1,165**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,165**
METRO DISTRICT BOND	210	955	1,165	0	0	0	0	0	0	0	0	0	0	1,165
Total Funding	**210**	**955**	**1,165**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,165**

Project Status :

$89,704 spent and encumbered through February 2013

1. This project is currently under design.

Description

A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.

Justification

There have been 35 water main breaks in the Wilde Lake area. A preliminary study of the water mains in the Wilde Lake area has determined that the ductile iron water mains may be subject to corrosion due to stray currents from gas mains and the low resistivity soils in the area, causing corrosion pitting and failure of the iron pipe.

Remarks

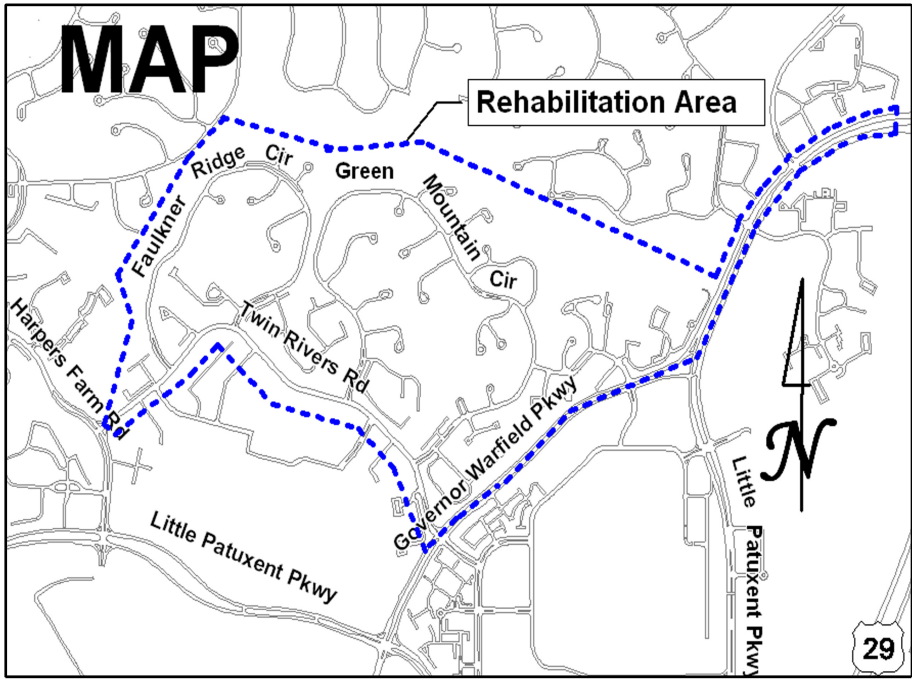
1.The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY14 - Study, Design
FY15 - Construction
FY16 - Project complete, Close

Operating Budget Impact

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



Project: FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION

Number: W8322

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	685	150	835	0	0	0	0	0	0	0	0	0	0	835
CONSTRUCTION	0	850	850	0	0	0	0	0	0	0	0	0	0	850
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	**700**	**1,000**	**1,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,700**
METRO DISTRICT BOND	700	1,000	1,700	0	0	0	0	0	0	0	0	0	0	1,700
Total Funding	**700**	**1,000**	**1,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,700**

Project Status :

$0 spent and encumbered through February 2013

1. This project is currently in the study phase.

Description

A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.

Justification

This project was requested by Fort Meade. Without the development of a reclaimed water supply to the Fort, wells would need to be drilled in an already stressed aquifer. Construction of this project will develop an efficient and cost-effective water conservation program that will lower existing and future water demands. This project will also provide Howard County with an additional income source.

Remarks

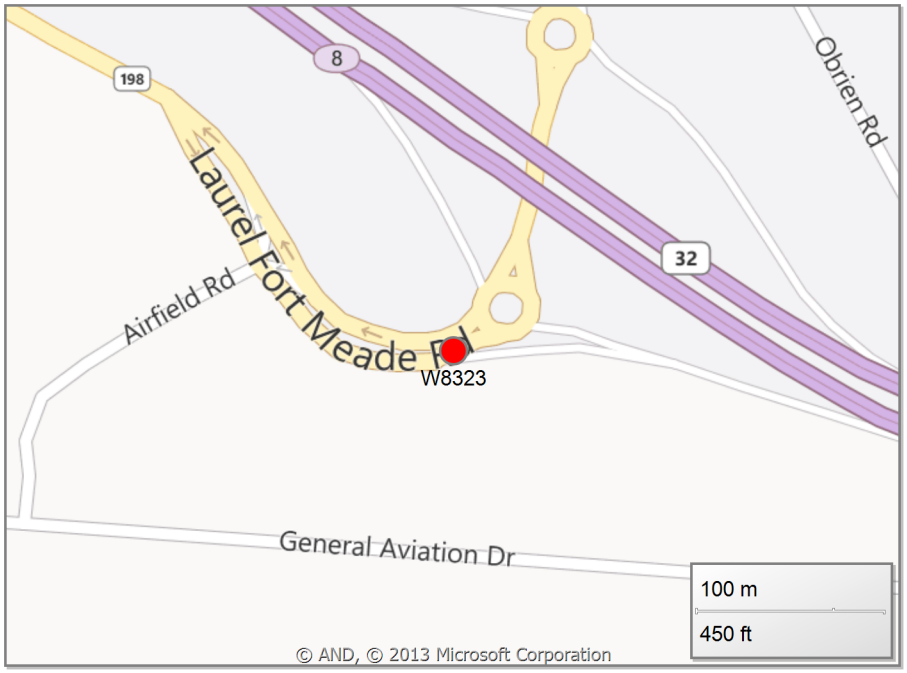
1. Work includes the design, construction and inspection of the reclaimed water system.
2. The construction of this project will be in Anne Arundel County.
3. Request represents the latest Engineer's estimate for construction.

Project Schedule

FY13-15 - Design and construction.
FY16 - Complete and close project.

Operating Budget Impact

This project, when operational, will have a cost associated with the operation and maintenance of specific County owned facilities which will be recovered through the reclaimed water rates.



Project: FY2013 FORT MEADE RECLAIMED WATER

Number: W8323

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	1,800	800	2,600	0	0	0	0	0	0	0	0	0	0	2,600
CONSTRUCTION	8,000	39,160	47,160	0	0	0	0	0	0	0	0	0	0	47,160
ADMINISTRATION	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Expenditures	**10,040**	**39,960**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**
METRO DISTRICT BOND	10,040	39,960	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total Funding	**10,040**	**39,960**	**50,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**50,000**

Project Status :

$1,108,143 spent and encumbered through February 2013

1. Project under construction.

Description

A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates required for fire protection.

Justification

Howard County standards require a 1,500 gallon per minute (gpm) fire flow rate with a 20 psi residual pressure for residential multifamily, commercial, industrial, educational and institutional areas. As development occurs and water use increases, certain areas within the County may require additional water supply loops to maintain the required pressure and flow rates to meet fire protection requirements. The project will provide for minor water main extensions to provide looping of the water system to meet water system redundancy, pressure and flow requirements for fire protection.

Remarks

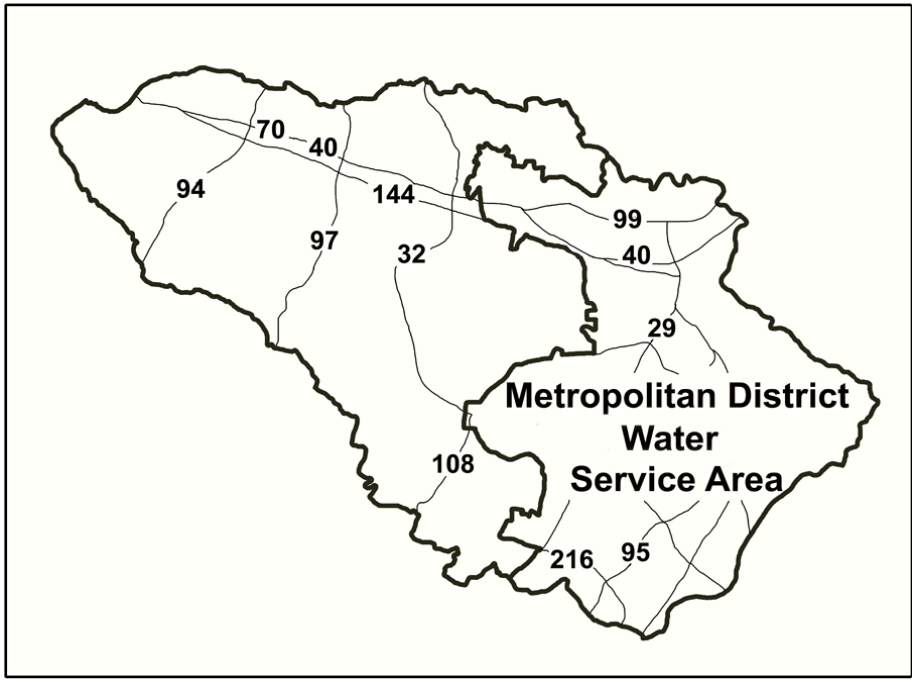
1. Each new project for water system upgrades required for redundancy, pressure or flow will be brought before the Public Works Board for consideration and approval.
2. Water main extensions under this capital project include: Charter Drive Water Main Loop, Rockburn Branch Park Road Water Main Loop, Waters Edge Water Main Loop and Corridor Road Water Main Loop.
3. The project was brought before the Public Works Board on December 11, 2012.

Project Schedule

On-going

Operating Budget Impact

The annual cost of operation and maintenance of the water mains is $1,200.



Project: FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE

Number: W8324

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	160	160	0	0	0	0	0	0	0	0	0	0	160
LAND ACQUISITION	0	135	135	0	0	0	0	0	0	0	0	0	0	135
CONSTRUCTION	0	700	700	0	0	0	0	0	0	0	0	0	0	700
ADMINISTRATION	0	5	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
METRO DISTRICT BOND	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	**0**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

Project Status :

$0 spent and encumbered through February 2013

Description

Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant. This project is to complete and extend the system that was initally constructed under Capital Project S-6245, with expansion to other areas of the County's Metropolitan District as customers are identified.

Justification

The first phase of the County's reclaimed water system was constructed under capital project S-6245, a project that was initiated for the reduction of Nitrogen in the discharge of the Little Patuxent Water Reclamation Plant's effluent by the construction of the Enhanced Nutrient Removal Facilities (ENR) and the initial construction of the Reclaimed Water System. This construction has been completed, and as the Maryland Department of the Environment (MDE) is preparing to release its regulations for the use of Class IV Effluent (Reclaimed Water) in the summer of 2013, the County's reclaimed water system is ready for additional features to enhance its functionability and expand to meet customer demand.

Remarks

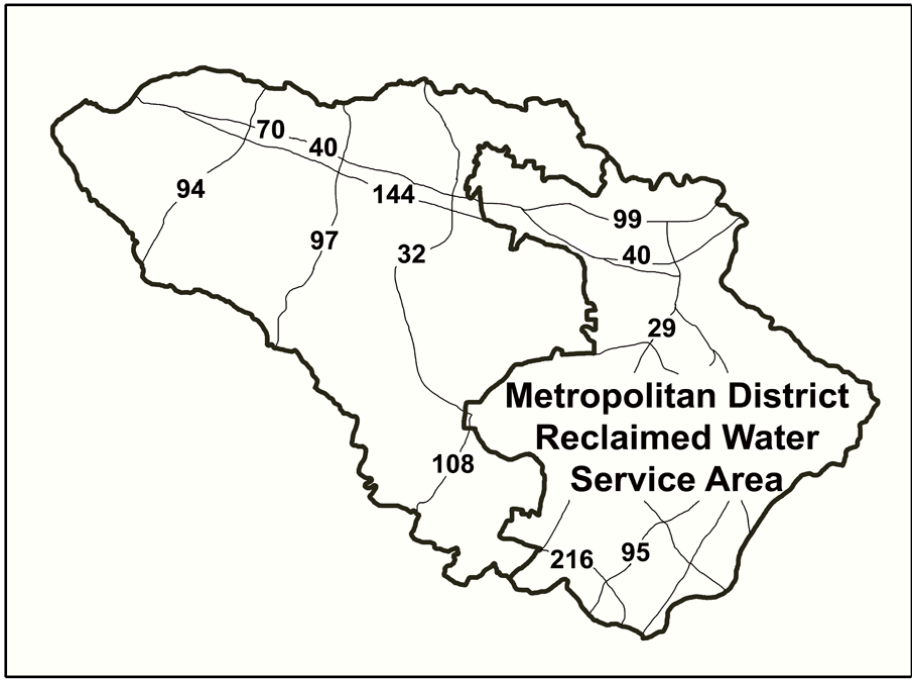
1. The existing Reclaimed Water System consists of a pumping station located at the LPWRP, and a reclaimed water pipeline that extends to the property line of the Dreyers Ice Cream facility in Laurel.
2. Initial design and construction funded under this project will be to extend a second reclaimed water pipeline from the pumping station to the exisitng 3 million gallon Guilford Water Storage Tank on US Rt 1, and to upgrade the Guilford Water Storage Tank to accept reclaimed water. Additional pipelines connecting the tank and other potential users in the vicinity are also expected to be constructed as continuing phases of this project.

Project Schedule

FY14 - Alignment study and design of reclaimed water pipeline from the LPWRP to the exisiting Guilford Water Storage Tank.
FY15 - Construction.
FY16-19 - Design and construction of System Extensions.

Operating Budget Impact

The operating costs associated with the operation and maintenance of the Reclaimed Water System will be offset by a Reclaimed Water volumetric rate charge approved by the County Council as part of the annual User Fee charges. Revenues generated are anticipated to offset purchased water and sewage treatment cost increases.



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	0	500	500	200	200	200	200	200	1,000	0	0	0	0	1,500
CONSTRUCTION	0	3,000	3,000	750	750	750	750	750	3,750	0	0	0	0	6,750
ADMINISTRATION	0	100	100	23	23	23	23	23	115	0	0	0	0	215
Total Expenditures	**0**	**3,600**	**3,600**	**973**	**973**	**973**	**973**	**973**	**4,865**	**0**	**0**	**0**	**0**	**8,465**
METRO DISTRICT BOND	0	3,600	3,600	973	973	973	973	973	4,865	0	0	0	0	8,465
Total Funding	**0**	**3,600**	**3,600**	**973**	**973**	**973**	**973**	**973**	**4,865**	**0**	**0**	**0**	**0**	**8,465**

Project Status :

$0 spent and encumbered through February 2013

1. New Project for FY14.

Description

A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.

Justification

Water and Sewer or its related system components deteriorate or become outdated with use and time requiring major improvements or correction beyond routine maintenance.

Remarks

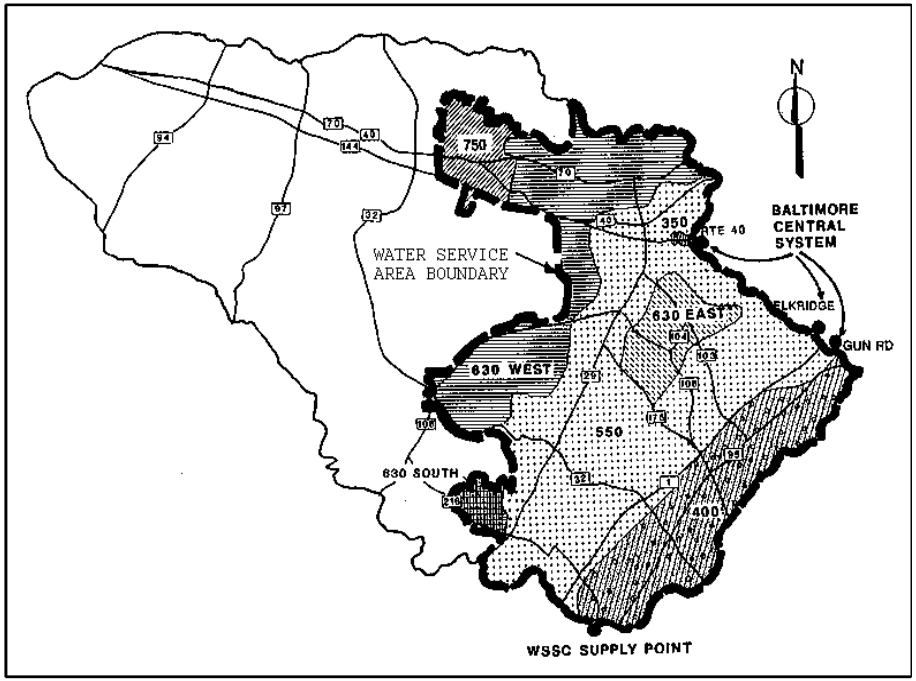
1. The County's operations require modern infrastructure to provide and sustain the level of service to meet the needs of the citizens of the Metropolitan District.
2. This project may be implemented in conjunction with other capital projects.

Project Schedule

Ongoing Program

Operating Budget Impact

None



Project: UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS

Number: W8600

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	715	0	715	0	0	0	0	0	0	0	0	0	0	715
CONSTRUCTION	6,400	0	6,400	0	0	0	0	0	0	0	0	0	0	6,400
EQUIPMENT & FURNISHINGS	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Total Expenditures	**9,615**	**0**	**9,615**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,615**
UTILITY CASH	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
GRANTS	115	0	115	0	0	0	0	0	0	0	0	0	0	115
METRO DISTRICT BOND	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
Total Funding	**9,615**	**0**	**9,615**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,615**

Project Status :

$7,230,788 spent and encumbered through February 2013

Efforts under this capital project include:

1. Elevation 400 Water Zone Optimization Study. 2. Utility security assessment. 3. Old Landing Road Pumping Station replacement pumps. 4. Portable emergency pump. 5. Emergency generator sets at the following sewage pumping stations Pine Valley, Meadowridge Road, Mount Hebron and Patapsco. 6. Dorsey Run Sewage Pumping Station replacement pumps. 7. Safety and fall protection at various elevated water tanks. 8. Electronic archiving of as-built water and sewer plans. 9. Decommissioning of Nottingham Way Pumping Station. 10. Shared septic conversion.

Description

A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.
1. To serve parcels with existing dwellings or existing dwelling in recorded residential subdivisions where water mains have not been constructed.
2. To serve existing dwellings or businesses on failing private systems as identified by the County Health Department.
3. The routine extensions must also meet the following criteria: a. A written request has been made by a property owner who is without a water main fronting their property. b. Property to be served must abut a County or State road. c. The extension is less than 1,000 feet. d. The extension must be a continuation of a water main currently in service in the same pressure zone. e. Acquisition of utility easements are not required. f. Capacity is available per section 18.122B of the County Code. g. The extension is supported by at least 50% of the abutting property owners.

Justification

This project will provide service in a shorter time frame for small extensions.

Remarks

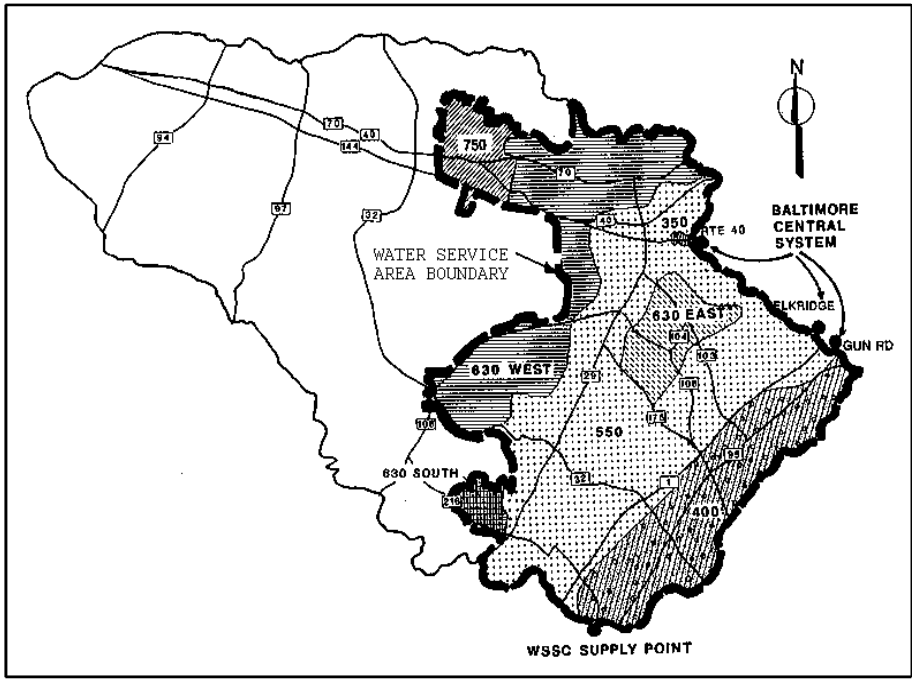
1. See capital project S6698 for Routine Sewer Extensions.
2. Request represents the replacement of funds used in the capital program.

Project Schedule

Ongoing Program

Operating Budget Impact

$2,500 per year represents the cost of maintenance of the water main, valves and easement over the utility.



Project: ROUTINE WATER EXTENSION PROGRAM

Number: W8698

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
PLANS & ENGINEERING	367	100	467	0	0	0	0	0	0	0	0	0	0	467
CONSTRUCTION	1,509	400	1,909	0	0	0	0	0	0	0	0	0	0	1,909
ADMINISTRATION	24	0	24	0	0	0	0	0	0	0	0	0	0	24
Total Expenditures	**1,900**	**500**	**2,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,400**
METRO DISTRICT BOND	1,900	500	2,400	0	0	0	0	0	0	0	0	0	0	2,400
Total Funding	**1,900**	**500**	**2,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,400**

Project Status :

$1,237,107 spent and encumbered through February 2013

Extensions completed under this capital project include:

1. Meadowridge Water Main Extension 2. O'Connor Lane Water Main Extension 3. Trotter Road Water Main Extension 4. Howes Lane Water Main Extension 5. Rodona Drive Water and Sewer Extension 6. Landing Road Water Main Extension 7. Hill Street Water Main Extension. 8. US40 Water Main Extension. 9. Mission Road Water Main Extension. 10. Talbots Landing Water and Sewer Extension.

Description

A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. Construction work limited to 200 feet (combined water/sewer). The following criteria must be met: 1. Extensions are necessary to provide frontage to existing lots or parcels within the Metropolitan District. 2. Developer responsible for all engineering, plans, and construction stakeout. 3. Parcel or lots not subdivideable. 4. Acquisition of Utility easements not required. 5. Front foot benefit charge affects the ADO requester only.

Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections, and the requirement to receive payment prior to making the connection.

Remarks

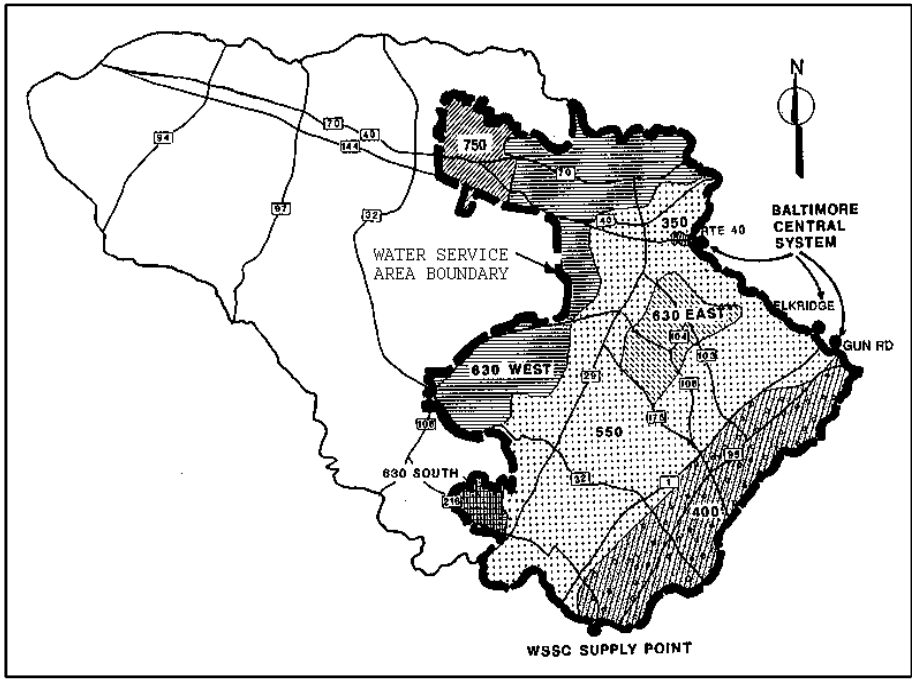
1. An ADO agreement provides for the contractual basis for the connection request. Each connection's cost is accounted for separately against this project.
2. After August 1, 2007, developers will hire Howard County licensed on-site utilty contractors, at their cost, to perform the work. The County will continue to construct these connections only at the discretion of the Director of Public Works.

Project Schedule

FY14 - Construction.
Ongoing project.

Operating Budget Impact

0



Project: FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS

Number: W8812

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	150	50	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	**150**	**50**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
DEVELOPER CONTRIBUTION	150	50	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	**150**	**50**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

Project Status :

$50,400 spent and encumbered through February 2013

Description

A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch. These connections are made when new connections are required for lots or homes where none exist. Connections installed by Developer Agreement, capital project, or by developer's utility contractor under County inspection (post August 1, 2007) are not included. Also included are charges for water meters under DILP application process.

Justification

The Howard County Code Section 20.308 establishes the requirements to charge for connections. This capital project allows the installation costs to be capitalized and incorporated into the County's asset management system.

Remarks

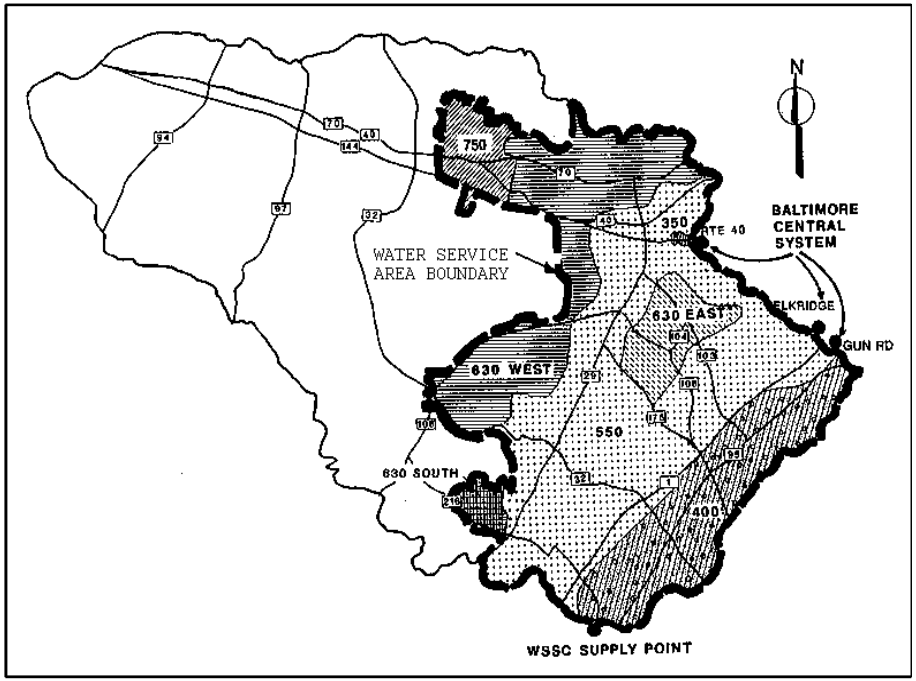
1. Water house connection charges are collected when the property owner makes application to connect to the public system.
2. Funds collected from the connection charges are credited to this project when the connections are not existing.
3. House connections previously installed by the Bureau of Utilities to be installed by the developer's utility contractor under County inspection (post Aug. 1, 2007). Bureau of Utilities will install connections only at the discretion of the Director of Public Works.

Project Schedule

FY14 - Construction.
Ongoing project.

Operating Budget Impact

0



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	450	0	450	0	0	0	0	0	0	0	0	0	0	450
EQUIPMENT & FURNISHINGS	0	50	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	**450**	**50**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
DEVELOPER CONTRIBUTION	450	50	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	**450**	**50**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

Project Status :

$51,062 spent and encumbered through February 2013

Description

Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement. All such facilities when completed will be County owned and maintained.

Justification

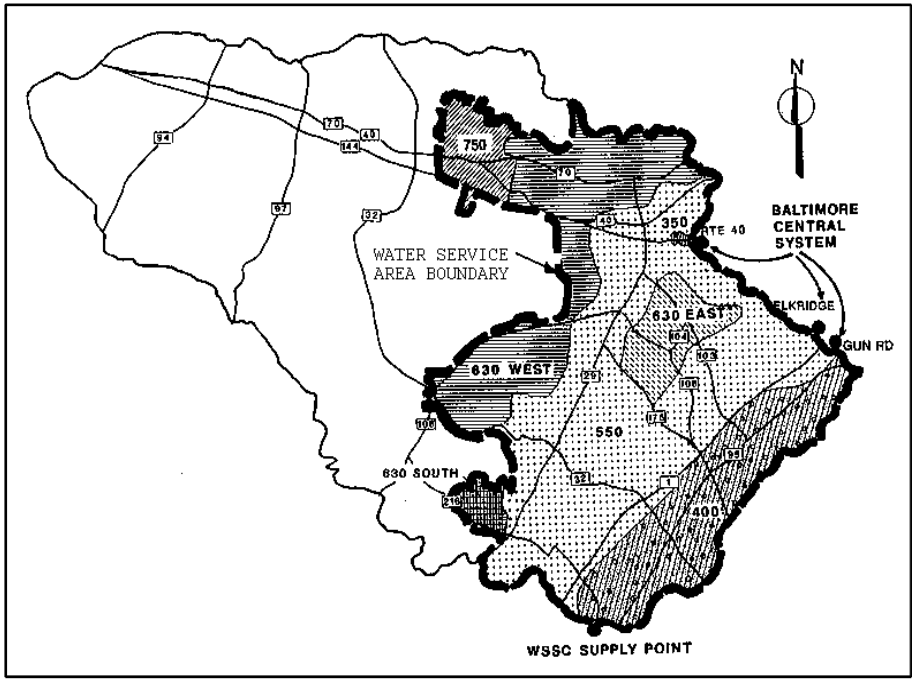
The Developer's Agreements establish a rebate policy providing for the reimbursement of certain monies when new accessible base and front foot benefit charges are created. The aggregate refund will not exceed 100% of the actual cost of the extensions excluding the construction cost of the house connections, rights-of-way, and engineering. The specific rebate amount is predicated upon the front foot assessments which provide the source of the debt service for the County's refinancing requirements.

Remarks

Project Schedule

Ongoing Program

Operating Budget Impact



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Expenditures	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**
IN-AID of CONSTRUCT UTILITIES	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**

Project Status :

$0 spent and encumbered through February 2013

Description

Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement. All such facilities when completed will be County owned and maintained.

Justification

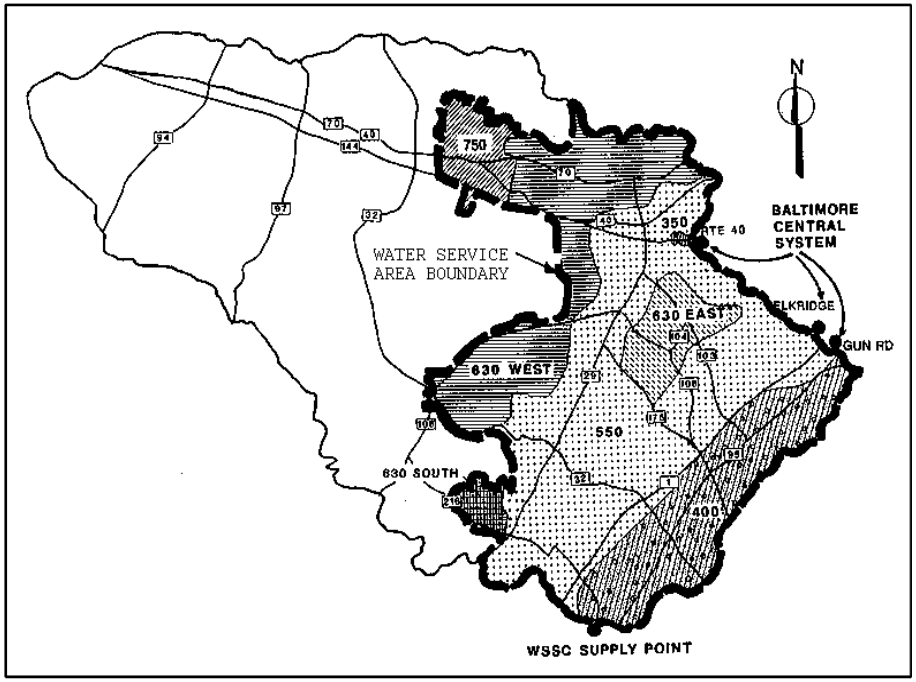
The Developer's Agreements establish a rebate policy providing for the reimbursement of certain monies when new accessible base and front foot benefit charges are created. The aggregate refund will not exceed 100% of the actual cost of the extensions excluding the construction cost of the house connections, rights-of-way, and engineering. The specific rebate amount is predicated upon the front foot assessments which provide the source of the debt service for the County's refinancing requirements.

Remarks

Project Schedule

Ongoing Program

Operating Budget Impact



(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	**Prior Appr.**	**FY2014 Budget**	**Appr. Total**	**Fiscal 2015**	**Fiscal 2016**	**Fiscal 2017**	**Fiscal 2018**	**Fiscal 2019**	**Sub Total**	**Fiscal 2020**	**Fiscal 2021**	**Fiscal 2022**	**Fiscal 2023**	**Total Project**
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Expenditures	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**
IN-AID of CONSTRUCT UTILITIES	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**

Project Status :

$0 spent and encumbered through February 2013