



Howard County
RECREATION & PARKS

CAPITAL PROJECTS

FISCAL
YEAR 2019



Director: John R. Byrd

Howard County, MD
FY2019 County Administrator Capital Budget
Program: PARKS PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2019	Total	Fiscal Budget 2020	Fiscal Budget 2021	Fiscal Budget 2022	Fiscal Budget 2023	Fiscal Budget 2024	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	27,278	500	27,778	4,200	3,000	4,500	4,500	800	44,778
	G	5,028	0	5,028	0	0	0	0	0	5,028
	T	1,730	100	1,830	0	0	0	0	0	1,830
	Total	34,036	600	34,636	4,200	3,000	4,500	4,500	800	51,636
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	G	19,586	-2,010	17,576	0	0	0	0	0	17,576
	O	2,938	0	2,938	0	0	0	0	0	2,938
	P	354	0	354	0	0	0	0	0	354
	T	4,231	0	4,231	0	0	0	0	0	4,231
Total	27,109	-2,010	25,099	0	0	0	0	0	25,099	
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	B	1,181	0	1,181	0	0	0	0	0	1,181
	G	5,566	0	5,566	0	0	0	0	0	5,566
	P	206	0	206	0	0	0	0	0	206
	T	1,736	0	1,736	0	0	0	0	0	1,736
Total	8,689	0	8,689	0	0	0	0	0	8,689	
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	B	1,198	0	1,198	0	0	0	0	0	1,198
	O	14	0	14	0	0	0	0	0	14
	P	510	0	510	0	0	0	0	0	510
	T	4,057	0	4,057	0	0	0	0	0	4,057
Total	5,779	0	5,779	0	0	0	0	0	5,779	
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	B	13,350	1,000	14,350	0	1,200	0	2,125	1,125	18,800
	G	1,456	0	1,456	0	0	0	0	0	1,456
	P	1,145	0	1,145	0	0	0	0	0	1,145
	T	11,077	1,400	12,477	1,500	1,500	1,500	2,000	2,000	20,977
Total	27,028	2,400	29,428	1,500	2,700	1,500	4,125	3,125	42,378	

N3109 FY2004 PARKS RESURFACING PROGRAM

A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.

B	200	1,000	1,200	500	500	0	0	0	2,200
G	298	0	298	0	0	0	0	0	298
P	340	0	340	0	0	0	0	0	340
T	6,257	600	6,857	500	500	500	500	500	9,357
Total	7,095	1,600	8,695	1,000	1,000	500	500	500	12,195

N3932 FY2000 WESTERN REGIONAL PARK

A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.

B	2,219	0	2,219	0	0	0	0	0	2,219
D	17	0	17	0	0	0	0	0	17
G	10,580	0	10,580	0	0	0	0	0	10,580
T	5,267	0	5,267	0	0	0	0	0	5,267
Total	18,083	0	18,083	0	0	0	0	0	18,083

N3940 FY2000 NORTH LAUREL PARK

A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.

B	5,461	0	5,461	0	0	0	0	0	5,461
D	30	0	30	0	0	0	0	0	30
G	1,241	0	1,241	0	0	0	0	0	1,241
T	294	0	294	0	0	0	0	0	294
Total	7,026	0	7,026	0	0	0	0	0	7,026

N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM

This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.

B	51	0	51	0	0	0	0	0	51
O	24	0	24	0	0	0	0	0	24
P	4	0	4	0	0	0	0	0	4
T	161	0	161	0	0	0	0	0	161
Total	240	0	240	0	0	0	0	0	240

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	400	421	0	0	0	0	0	421
P	66	0	66	0	0	0	0	0	66
Total	87	400	487	0	0	0	0	0	487

N3957 FY2003 TROY PARK & HISTORIC REHABILITATION

A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.

B	18,585	3,000	21,585	3,100	0	4,000	0	0	28,685
G	3,072	3,924	6,996	0	0	0	0	0	6,996
O	105	0	105	0	0	0	0	0	105
T	1,381	100	1,481	0	0	0	0	0	1,481
Total	23,143	7,024	30,167	3,100	0	4,000	0	0	37,267

N3958 FY2003 HISTORIC STRUCTURES REHABILITATION

This project creates a fund for the preservation and

B	1,050	300	1,350	0	0	0	0	0	1,350
G	320	300	620	0	0	0	0	0	620

rehabilitation of historic properties under the management of the Department of Recreation and Parks.	O	4,055	0	4,055	0	0	0	0	0	4,055
	P	222	0	222	0	0	0	0	0	222
	T	3,871	500	4,371	500	500	500	500	500	6,871
	Total	9,518	1,100	10,618	500	500	500	500	500	13,118
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N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK	B	1,150	0	1,150	0	0	0	0	0	1,150
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	T	387	0	387	0	0	0	0	0	387
	Total	1,537	0	1,537	0	0	0	0	0	1,537
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N3960 FY2006 ROBINSON PROPERTY NATURE CENTER	B	12,355	0	12,355	0	0	0	0	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	2,333	0	2,333	0	0	0	0	0	2,333
	O	1,100	0	1,100	0	0	0	0	0	1,100
	T	1,984	0	1,984	0	0	0	0	0	1,984
	Total	17,772	0	17,772	0	0	0	0	0	17,772
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N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS	G	215	0	215	0	0	0	0	0	215
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	T	614	50	664	0	0	0	0	0	664
	Total	829	50	879	0	0	0	0	0	879
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N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION	B	478	0	478	0	0	0	0	0	478
A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	G	1,092	0	1,092	0	0	0	0	0	1,092
	T	1,035	200	1,235	100	100	100	100	0	1,635
	Total	2,605	200	2,805	100	100	100	100	0	3,205
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N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS	B	950	0	950	0	0	0	0	0	950
A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	G	150	0	150	0	0	0	0	0	150
	P	25	0	25	0	0	0	0	0	25
	T	745	0	745	0	0	0	0	0	745
	Total	1,870	0	1,870	0	0	0	0	0	1,870
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N3967 FY2007 SOUTH BRANCH PARK	B	800	0	800	0	0	0	0	0	800
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	G	100	0	100	0	0	0	0	0	100
	O	8	0	8	0	0	0	0	0	8
	P	10	0	10	0	0	0	0	0	10
	T	550	0	550	0	0	0	0	0	550

	Total	1,468	0	1,468	0	0	0	0	0	1,468
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN	T	118	0	118	0	0	0	0	0	118
A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	Total	118	0	118	0	0	0	0	0	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM	O	3,100	0	3,100	0	0	0	0	0	3,100
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	Total	3,100	0	3,100	0	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING	D	905	0	905	0	0	0	0	0	905
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	905	0	905	0	0	0	0	0	905
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS	B	3,900	0	3,900	0	0	0	0	0	3,900
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	Total	3,900	0	3,900	0	0	0	0	0	3,900
N3976 FY2025 SOUTH FULTON PARK	B	0	0	0	0	0	0	0	0	0
A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.	Total	0	0	0	0	0	0	0	0	0
N3977 FY2025 KIWANIS PARK EXTENSION	B	0	0	0	0	0	0	0	0	0
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	Total	0	0	0	0	0	0	0	0	0
N3978 FY2018 PARKLAND ACQUISITION PROGRAM	G	80	3,934	4,014	1,000	1,000	1,000	1,000	0	8,014
This project establishes a fund for County-wide park land acquisition and related expenses.	T	50	50	100	50	50	50	50	0	300
	Total	130	3,984	4,114	1,050	1,050	1,050	1,050	0	8,314
PARKS PROJECTS Total		202,067	15,348	217,415	11,450	8,350	12,150	10,775	4,925	265,065

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Howard County, MD
FY2019 County Administrator Capital Budget (\$000)
PARKS-PARKS PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	90,227	6,200	96,427
D	DEVELOPER CONTRIBUTION	952	0	952
G	GRANTS	51,117	6,148	57,265
O	OTHER SOURCES	11,344	0	11,344
P	PAY AS YOU GO	2,882	0	2,882
T	TRANSFER TAX	45,545	3,000	48,545
Total		202,067	15,348	217,415

2019 County Administrator 5 Year Capital Budget Project Type Summary (PARKS-PARKS PROJECTS)

Revenue Source		Prior Approp	Current FY	2020	2021	2022	2023	2024	5 Year Total
B	BONDS	90,227	6,200	7,800	4,700	8,500	6,625	1,925	125,977
D	DEVELOPER CONTRIBUTION	952	0	0	0	0	0	0	952
G	GRANTS	51,117	6,148	1,000	1,000	1,000	1,000	0	61,265
O	OTHER SOURCES	11,344	0	0	0	0	0	0	11,344
P	PAY AS YOU GO	2,882	0	0	0	0	0	0	2,882
T	TRANSFER TAX	45,545	3,000	2,650	2,650	2,650	3,150	3,000	62,645
Total		202,067	15,348	11,450	8,350	12,150	10,775	4,925	265,065

Fiscal 2019 Capital Budget

Project: N3102-FY2000 BLANDAIR REGIONAL PARK

PARKS PROJECTS

Number: N3102

Description

A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.

Justification

Project identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board, and the Blandair Planning Committee.

Remarks

Prior funds include \$1,475,000 in State Bond Bill and FY11-\$219,000, FY12-\$438,000, FY13-\$440,000 and FY14-\$1,443,000 in Program Open Space funds. FY18 grant revenue adjustment (\$1,013,000).

FY19 request addresses funds for the start of Phase IV Design and for Equipment and Furnishings. Note: The funding for Phase IV construction will be proposed in the fiscal year 2020 budget. Phase IV construction cannot begin until the bridge that will be constructed over RT 175 to connect the southern side of Blandair to the northern side is completed.

Project Schedule

FY19 - Start the design of Phase IV.

FY20 - Finish the design of Phase IV, start construction of Phase IV and start the design of Phase V.

FY21 - Continue the construction of Phase IV and continue the design of Phase V.

FY22 - Start construction of Phase V.

FY23 - Continue construction of Phase V.

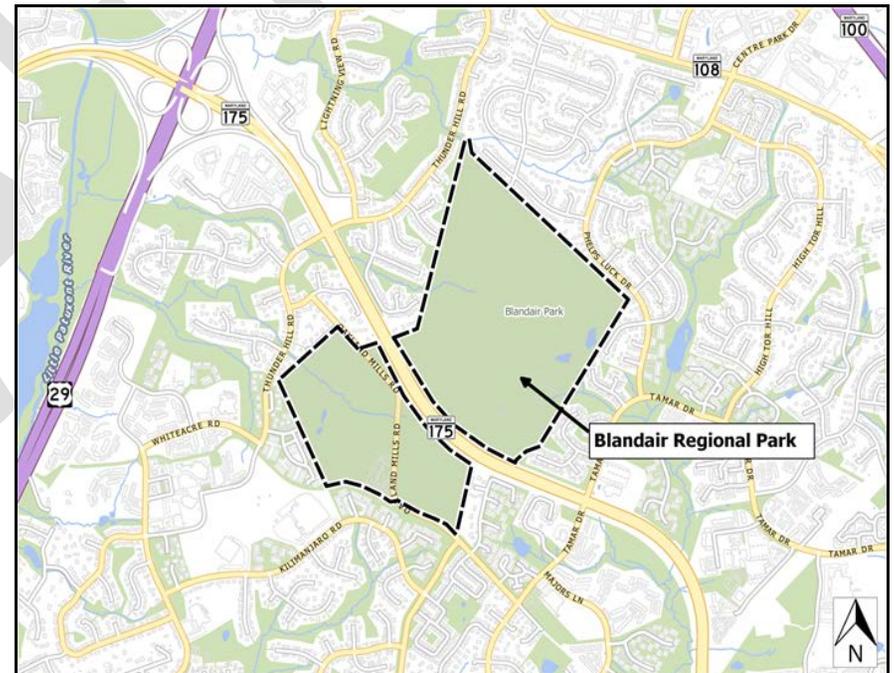
FY24 - Start the design of Phase VI.

FY25 - Start construction of Phase VI and start the design of Phase VII.

FY26 - Start construction of Phase VII.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. The start-up costs for this entire regional park will be \$500,000. The operational costs after construction for each phase is estimated: Phase II -\$180,000, Phase III - \$300,000, Phase IV - \$50,000, Phase V - \$300,000, Phase VI - \$400,000, Phase VII - \$100,000



Fiscal 2019 Capital Budget

Project: FY2000 BLANDAIR REGIONAL PARK

PARKS PROJECTS

Number: N3102

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	5,538	500	6,038	700	100	0	0	800	1,600	500	0	0	0	8,138
CONSTRUCTION	28,498	0	28,498	3,500	2,900	4,500	4,500	0	15,400	13,000	3,000	0	0	59,898
EQUIPMENT & FURNISHINGS	0	100	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	34,036	600	34,636	4,200	3,000	4,500	4,500	800	17,000	13,500	3,000	0	0	68,136
BONDS	27,278	500	27,778	4,200	3,000	4,500	4,500	800	17,000	13,500	3,000	0	0	61,278
GRANTS	5,028	0	5,028	0	0	0	0	0	0	0	0	0	0	5,028
TRANSFER TAX	1,730	100	1,830	0	0	0	0	0	0	0	0	0	0	1,830
Total Funding	34,036	600	34,636	4,200	3,000	4,500	4,500	800	17,000	13,500	3,000	0	0	68,136

\$23,787,020 spent and encumbered through February 2018

\$23,787,020 spent and encumbered through February 2017

Project Status : Phase I and II are completed. Started construction of Phase III.

FY 2018 Budget	34,036	500	34,536	4,000	3,400	4,000	4,000	800	16,200	13,500	3,000	0		67,236
Difference 2018 / 2019	0	100	100	200	(400)	500	500	0	800	0	0	0	0	900

Fiscal 2019 Capital Budget

Project: N3103-FY2000 PARKLAND ACQUISITION PROGRAM

PARKS PROJECTS

Number: N3103

Description

This project establishes a fund for County-wide park land acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available, and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additions to existing parks, and/or satisfies park and open space needs as identified in the 2005 and 2012 Land Preservation, Recreation and Recreation Plan.

Justification

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

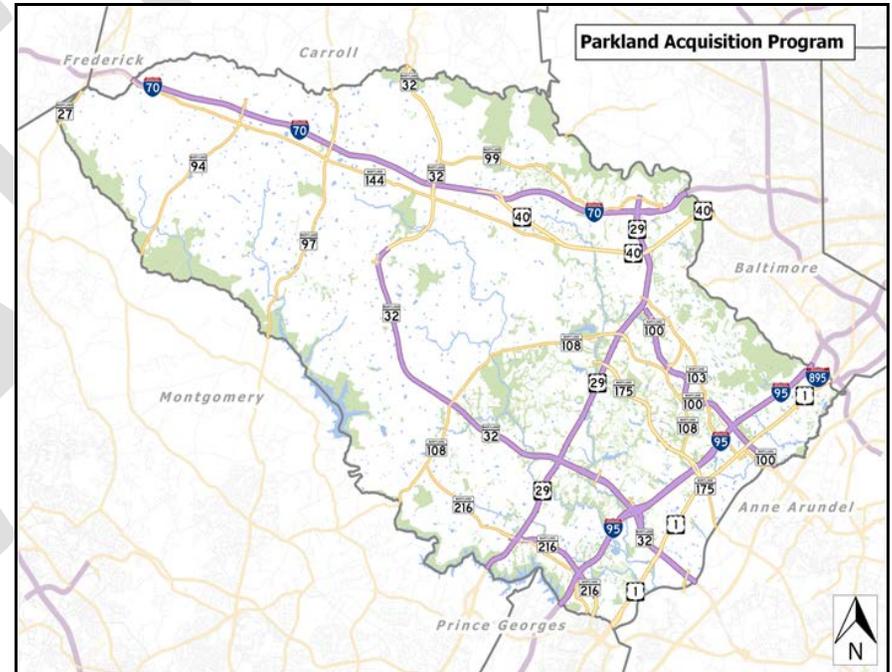
1. Acquire additional park land and County and State greenway property in accordance with our Land Preservation, Park & Recreation Plan (LPPRP).
2. A prior year (FY15) funding reduction of \$4,883,000 reduction in Program Open Space grants funds due to request versus award in prior open space funding. Request addresses Program Open Space funds for 2017 Land Preservation, Park & Recreation Plan, appraisals and environmental studies. \$300,000 (FY17) in other sources is from the subdivision regulation's fee-in-lieu of open space developer payments.
3. FY19, this capital project is in the close out process. Please refer to the new Parkland Acquisition Program Project N3978. The existing grant funding of \$2,010,000 will be transferred to the new Parkland Acquisition Program Project N3978.

Project Schedule

FY19 - This project is in the close out process. Please refer to the new Parkland Acquisition Program Capital Project N3978.

Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of \$3,900 per acre per year.



Fiscal 2019 Capital Budget

Project: N3105-FY1995 MEADOWBROOK PARK

PARKS PROJECTS

Number: N3105

Description

A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29. Facilities have been determined by the master plan and citizen input.

Justification

This project conforms to the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan. It has been endorsed by the Recreation and Parks Advisory Board and the Meadowbrook Park Citizen Planning Committee.

Remarks

Prior funds include State Program Open Space and State Transportation Equity Act funds. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010.

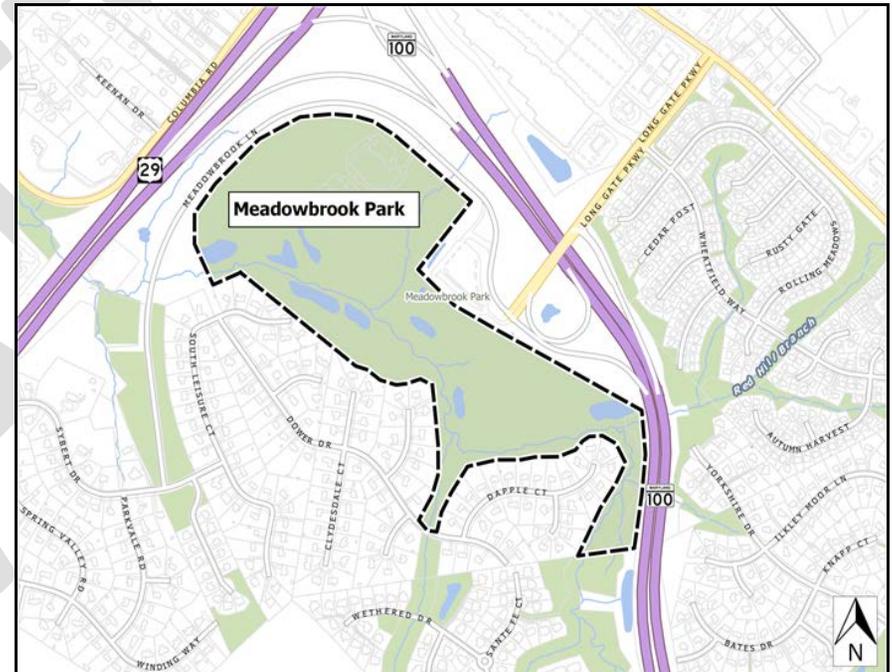
FY18 request (\$10,000 T-tax) addresses grant revenue that was budgeted but not received.

Project Schedule

FY18 - Financial adjustment required, Close.

Operating Budget Impact

The operating costs are absorbed within current operational budget.



Fiscal 2019 Capital Budget

Project: FY1995 MEADOWBROOK PARK

PARKS PROJECTS

Number: N3105

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	1,518	0	1,518	0	0	0	0	0	0	0	0	0	0	1,518
CONSTRUCTION	7,171	0	7,171	0	0	0	0	0	0	0	0	0	0	7,171
Total Expenditures	8,689	0	8,689	0	0	0	0	0	0	0	0	0	0	8,689
BONDS	1,181	0	1,181	0	0	0	0	0	0	0	0	0	0	1,181
GRANTS	5,566	0	5,566	0	0	0	0	0	0	0	0	0	0	5,566
PAY AS YOU GO	206	0	206	0	0	0	0	0	0	0	0	0	0	206
TRANSFER TAX	1,736	0	1,736	0	0	0	0	0	0	0	0	0	0	1,736
Total Funding	8,689	0	8,689	0	0	0	0	0	0	0	0	0	0	8,689

\$8,460,192 spent and encumbered through February 2018

\$8,460,192 spent and encumbered through February 2017

Project Status : Completed additional landscaping.

FY 2018 Budget	8,689	0	8,689	0	0	0	0	0	0	0	0	0	0	8,689
Difference 2018 / 2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: N3107-FY2000 ROCKBURN BRANCH PARK

Number: N3107

Description

A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions. This park is located at Landing and Montgomery Roads.

Justification

This project is identified in the 1999, 2005 and 2012 Land Preservation and Recreation Plans, and is endorsed by the Recreation and Parks Advisory Board.

Remarks

Prior appropriation reflects TAO #2-FY2009

Project Schedule

FY25 - Phase III installation of light and synthetic field on field 15.

FY26 - Design and construction of restroom and utilities.



Fiscal 2019 Capital Budget

Project: FY2004 PARK SYSTEMIC IMPROVEMENTS

PARKS PROJECTS

Number: N3108

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	1,222	200	1,422	100	100	100	100	100	500	100	100	0	0	2,122
CONSTRUCTION	25,806	2,200	28,006	1,400	2,600	1,400	4,025	3,025	12,450	3,525	3,525	0	0	47,506
Total Expenditures	27,028	2,400	29,428	1,500	2,700	1,500	4,125	3,125	12,950	3,625	3,625	0	0	49,628
BONDS	13,350	1,000	14,350	0	1,200	0	2,125	1,125	4,450	1,625	1,625	0	0	22,050
GRANTS	1,456	0	1,456	0	0	0	0	0	0	0	0	0	0	1,456
PAY AS YOU GO	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
TRANSFER TAX	11,077	1,400	12,477	1,500	1,500	1,500	2,000	2,000	8,500	2,000	2,000	0	0	24,977
Total Funding	27,028	2,400	29,428	1,500	2,700	1,500	4,125	3,125	12,950	3,625	3,625	0	0	49,628

\$23,587,281 spent and encumbered through February 2018

\$23,587,281 spent and encumbered through February 2017

Project Status : Replaced several pedestrian bridges. Installed shade canopies over existing playgrounds.

FY 2018 Budget	27,028	1,500	28,528	1,500	2,700	1,500	2,800	3,200	11,700	3,200	4,000	0		47,428
Difference 2018 / 2019	0	900	900	0	0	0	1,325	(75)	1,250	425	-375	0	0	2,200

Fiscal 2019 Capital Budget

Project: N3109-FY2004 PARKS RESURFACING PROGRAM

PARKS PROJECTS

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

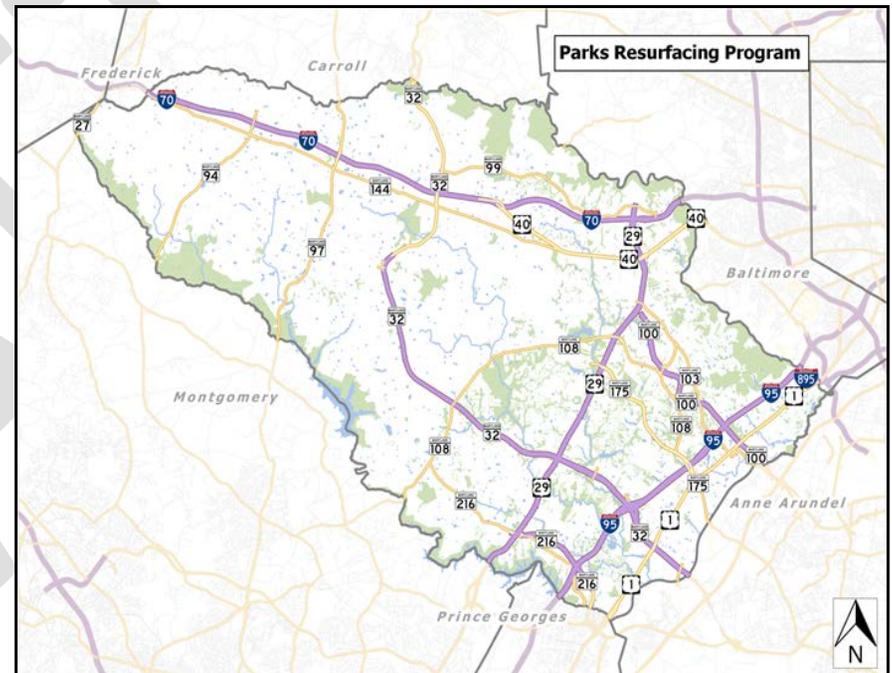
Prior funding included \$139,000 Ellicott City FEMA grant. \$30,000 East Columbia Library pathway grant.
FY19 - Ongoing surface improvements throughout the parks system.

Project Schedule

FY19 - Construction continues
FY19-24 - Construction continues

Operating Budget Impact

No additional operating expense associated with this effort. These are resurfacing efforts on facilities already in operation.



Fiscal 2019 Capital Budget

Project: FY2004 PARKS RESURFACING PROGRAM

PARKS PROJECTS

Number: N3109

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	420	50	470	50	50	50	50	50	250	0	0	0	0	720
CONSTRUCTION	6,675	1,550	8,225	950	950	450	450	450	3,250	0	0	0	0	11,475
Total Expenditures	7,095	1,600	8,695	1,000	1,000	500	500	500	3,500	0	0	0	0	12,195
BONDS	200	1,000	1,200	500	500	0	0	0	1,000	0	0	0	0	2,200
GRANTS	298	0	298	0	0	0	0	0	0	0	0	0	0	298
PAY AS YOU GO	340	0	340	0	0	0	0	0	0	0	0	0	0	340
TRANSFER TAX	6,257	600	6,857	500	500	500	500	500	2,500	0	0	0	0	9,357
Total Funding	7,095	1,600	8,695	1,000	1,000	500	500	500	3,500	0	0	0	0	12,195

\$5,907,860 spent and encumbered through February 2018

\$5,907,860 spent and encumbered through February 2017

Project Status : Resurfaced and repaired the County's portion of Lake Elkhorn's pathway. Resurfaced and color coated several existing tennis courts. Resurfaced pathways.

FY 2018 Budget	7,095	500	7,595	500	500	500	0	0	1,500	0	0	0		9,095
Difference 2018 / 2019	0	1,100	1,100	500	500	0	500	500	2,000	0	0	0	0	3,100

Fiscal 2019 Capital Budget

Project: N3932-FY2000 WESTERN REGIONAL PARK

PARKS PROJECTS

Number: N3932

Description

A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97. Included will be concession, restroom, pavilion and all utilities.

Justification

This project is identified in the 1999, 2005 and 2012 Land Preservation and Recreation Plans. This project has been endorsed by the Recreation and Parks Advisory Board.

Remarks

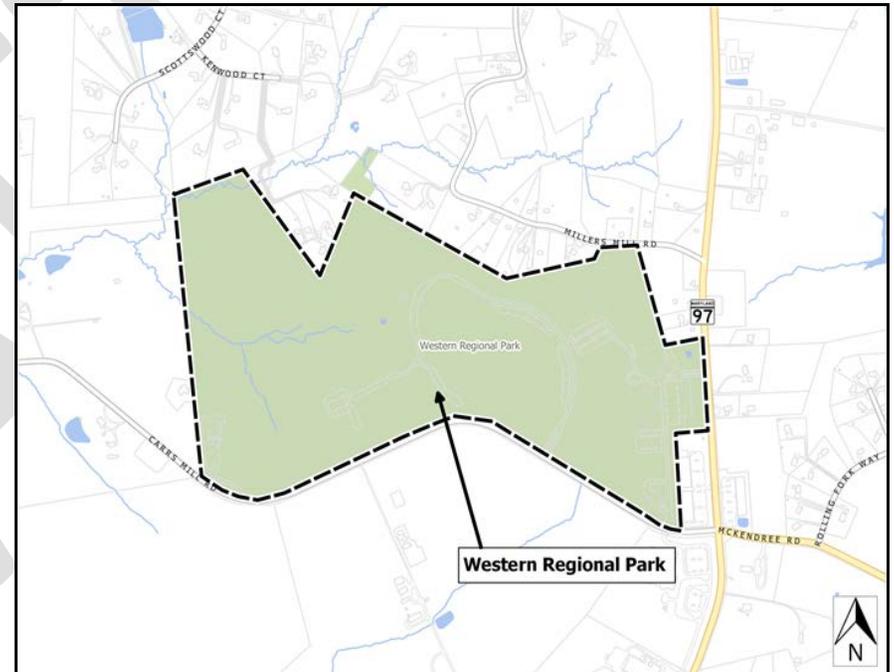
Prior funds include Program Open Space funds. FY18 request (\$203,000 T-tax) addresses grant revenue that was budgeted but not received. \$284,000 grant reduction due to grants not received. \$3,000 developer contribution.

Project Schedule

FY26 - Design Phase V restroom/pavilion/concession building and parking.
FY27 - Construction Phase V.

Operating Budget Impact

Estimated operating costs for Phase V restroom and concession building is estimated at \$20,000 annually.



Fiscal 2019 Capital Budget

Project: FY2000 WESTERN REGIONAL PARK

PARKS PROJECTS

Number: N3932

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	2,309	0	2,309	0	0	0	0	0	0	0	300	0	0	2,609
CONSTRUCTION	15,774	0	15,774	0	0	0	0	0	0	0	0	0	0	15,774
Total Expenditures	18,083	0	18,083	0	0	0	0	0	0	0	300	0	0	18,383
BONDS	2,219	0	2,219	0	0	0	0	0	0	0	300	0	0	2,519
DEVELOPER CONTRIBUTION	17	0	17	0	0	0	0	0	0	0	0	0	0	17
GRANTS	10,580	0	10,580	0	0	0	0	0	0	0	0	0	0	10,580
TRANSFER TAX	5,267	0	5,267	0	0	0	0	0	0	0	0	0	0	5,267
Total Funding	18,083	0	18,083	0	0	0	0	0	0	0	300	0	0	18,383

\$18,083,624 spent and encumbered through February 2018

\$18,083,624 spent and encumbered through February 2017

Project Status :

FY 2018 Budget	18,083	0	18,083	0	0	0	0	0	0	0	300	0		18,383
Difference 2018 / 2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2019 Capital Budget

Project: N3940-FY2000 NORTH LAUREL PARK

PARKS PROJECTS

Number: N3940

Description

A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue. Facilities are being determined by a citizen's advisory committee and a master plan effort.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

Remarks

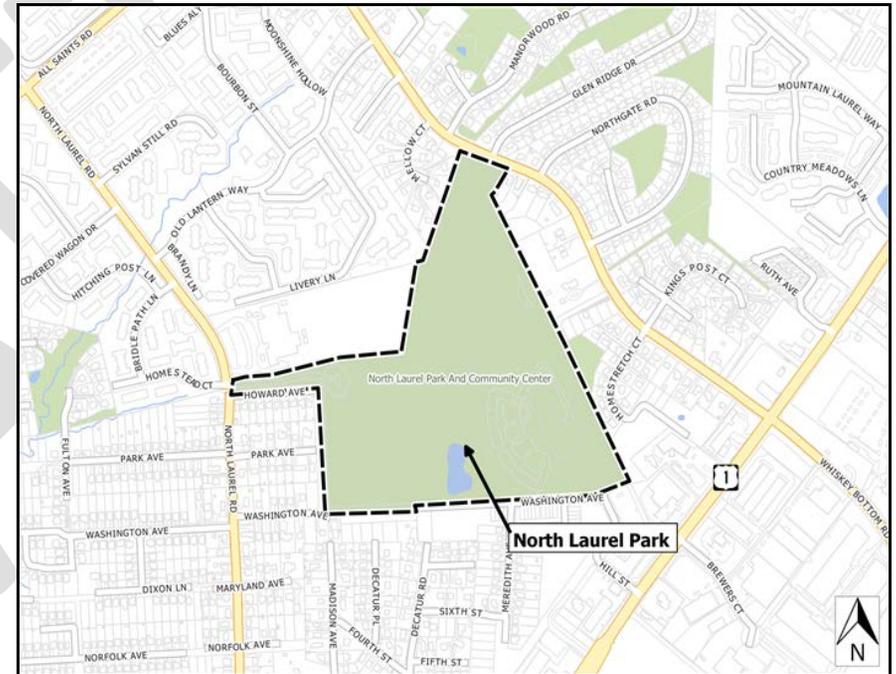
Prior year funds available will address the construction of the park which consists of roads and parking, playground, pavilions, restrooms, skate park, basketball courts, tennis courts, baseball fields, and multi-purpose fields and design funds for swimming pool. Prior appropriation reflects a TAO FY13 of a reduction of \$700,000. Begin the design process for the swimming pool. Please refer to Capital Project C-0358 for construction funding.

Project Schedule

FY19 - Continue with swimming pool design. For construction funding schedule, please refer to Capital Project C-0358

Operating Budget Impact

Annual operating costs for the park is estimated to be \$50,000.



Fiscal 2019 Capital Budget

Project: FY2000 NORTH LAUREL PARK

PARKS PROJECTS

Number: N3940

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	891	0	891	0	0	0	0	0	0	0	0	0	0	891
LAND ACQUISITION	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
CONSTRUCTION	4,760	0	4,760	0	0	0	0	0	0	0	0	0	0	4,760
Total Expenditures	7,026	0	7,026	0	0	0	0	0	0	0	0	0	0	7,026
BONDS	5,461	0	5,461	0	0	0	0	0	0	0	0	0	0	5,461
DEVELOPER CONTRIBUTION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
GRANTS	1,241	0	1,241	0	0	0	0	0	0	0	0	0	0	1,241
TRANSFER TAX	294	0	294	0	0	0	0	0	0	0	0	0	0	294
Total Funding	7,026	0	7,026	0	0	0	0	0	0	0	0	0	0	7,026

\$5,752,421 spent and encumbered through February 2018

\$5,752,421 spent and encumbered through February 2017

Project Status : The park construction is completed.

FY 2018 Budget	7,026	7,500	14,526	7,500	0	0	0	0	7,500	0	0	0		22,026
Difference 2018 / 2019	0	(7,500)	(7,500)	(7,500)	0	0	0	0	(7,500)	0	0	0	0	(15,000)

Fiscal 2019 Capital Budget

Project: N3947-FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM

PARKS PROJECTS

Number: N3947

Description

This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and is consistent with the 2005 Land Preservation, Recreation and Parks Plan.

Remarks

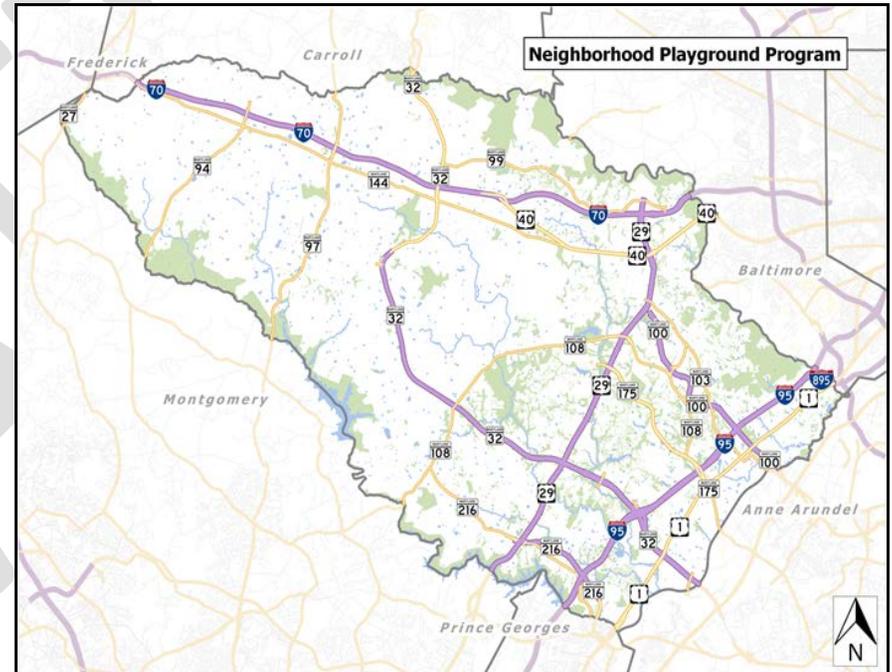
1. To participate in this program the community must contribute 10% of the equipment cost not to exceed \$4,000.
2. Prior funds represent 10% contribution from the Governor's Run HOA towards playground replacement in the future.
3. FY18 request (\$1,000 T-tax) addresses Other Sources revenue that was budgeted but not received.

Project Schedule

FY18 - Close

Operating Budget Impact

Annual Maintenance costs average \$3,000 per playground.



Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM

Number: N3947

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	11	0	11	0	0	0	0	0	0	0	0	0	0	11
CONSTRUCTION	229	0	229	0	0	0	0	0	0	0	0	0	0	229
Total Expenditures	240	0	240	0	0	0	0	0	0	0	0	0	0	240
BONDS	51	0	51	0	0	0	0	0	0	0	0	0	0	51
OTHER SOURCES	24	0	24	0	0	0	0	0	0	0	0	0	0	24
PAY AS YOU GO	4	0	4	0	0	0	0	0	0	0	0	0	0	4
TRANSFER TAX	161	0	161	0	0	0	0	0	0	0	0	0	0	161
Total Funding	240	0	240	0	0	0	0	0	0	0	0	0	0	240

\$227,855 spent and encumbered through February 2018

\$227,855 spent and encumbered through February 2017

Project Status :

FY 2018 Budget	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Difference 2018 / 2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2019 Capital Budget

Project: N3953-FY2000 CENTENNIAL LAKE RESTORATION

PARKS PROJECTS

Number: N3953

Description

A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.

Justification

In 1995 a study was conducted by Coastal Environmental Services Inc. recommending that the above measures be taken to restore the health of the lake. This project is endorsed by the Recreation and Parks Advisory Board and is included in the 2005 and 2012 Land Preservation and Recreation Plan.

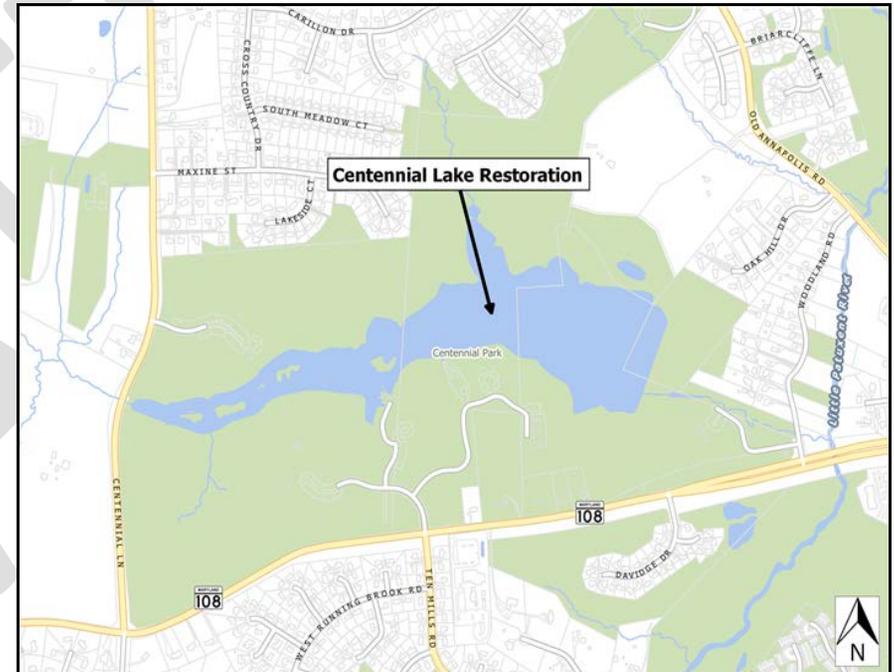
Remarks

FY17-The Department will use the remaining portion of the existing funds to initiate an updated profile survey of the existing lake bottom to determine the scope of work for the dredging project. Upon the completion of the survey, will then have current information to allow for the County to better determine the future design needs/costs and construction costs for dredging the lake. Project partly defunded.

FY19 - Request for additional funding for dredging design for Centennial Lake.

Project Schedule

FY19 - Start dredging design.



Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: FY2000 CENTENNIAL LAKE RESTORATION

Number: N3953

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	87	400	487	0	0	0	0	0	0	0	0	0	0	487
Total Expenditures	87	400	487	0	0	0	0	0	0	0	0	0	0	487
BONDS	21	400	421	0	0	0	0	0	0	0	0	0	0	421
PAY AS YOU GO	66	0	66	0	0	0	0	0	0	0	0	0	0	66
Total Funding	87	400	487	0	0	0	0	0	0	0	0	0	0	487

\$59,738 spent and encumbered through February 2018

\$59,738 spent and encumbered through February 2017

Project Status : Lake bottom survey, sediment analysis, and dredging methods being evaluated in preparation for project design.

FY 2018 Budget	87	0	87	0	0	0	0	0	0	0	0	0		87
Difference 2018 / 2019	0	400	400	0	0	0	0	0	0	0	0	0	0	400

Fiscal 2019 Capital Budget

Project: N3957-FY2003 TROY PARK & HISTORIC REHABILITATION

PARKS PROJECTS

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 and Community Center/Athletic Complex at MD100 and US1.

Justification

This project conforms to the goals and objectives of the 1999, 2005 and 2012 Land Preservation and Recreation Plan. This park will provide needed recreation facilities for the Elkridge Planning Area. The rehabilitation of the Troy House is endorsed by Preservation Howard County. This project is a key component to the US1 Corridor Revitalization effort.

Remarks

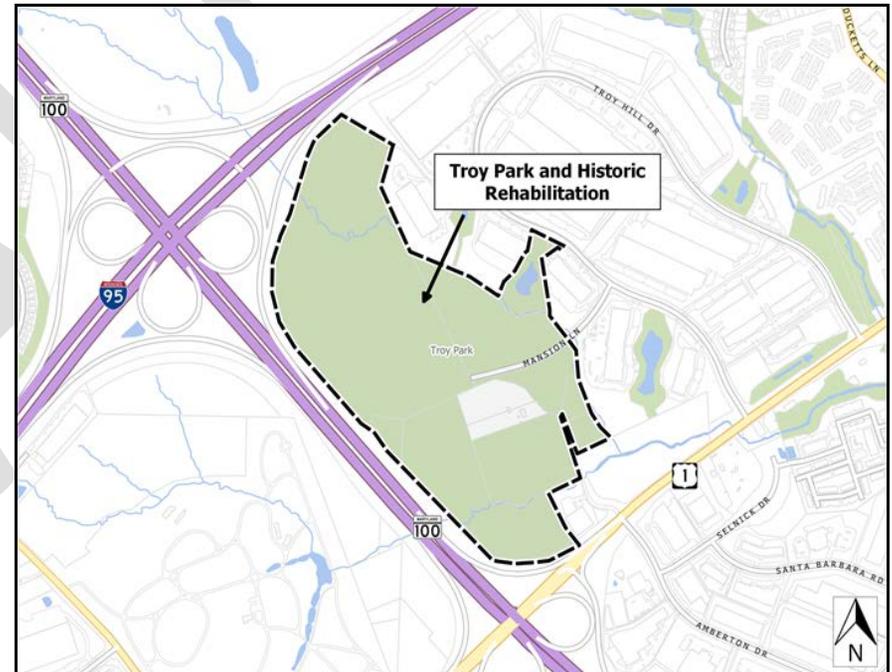
Prior funds include FY11-\$219,000 in Program Open Space Funds and, FY09-\$150,000 and FY10-\$455,000 in State Bond Bills.
FY18 - Request includes grant revenue adjustment (\$500,000). \$100,000 (Other Sources) National Park Service funds received due to services not rendered during design of Troy Mansion.
FY19 - Request addresses additional funding for the construction for the stadium field, bleacher, restroom, storage, necessary amenities, equipment, furnishing and completing the maintenance building design. \$3,924,000 Program Open Space funding will be for partial funding for the maintenance building construction.

Project Schedule

FY19 - Start construction of Phase IIB, the Stadium Field and complete the design for Phase III maintenance building.
FY20 - Start Phase III maintenance building construction and start design of phase V.
FY22 - Start construction of Phase V.
FY26 - Start the Design of Phase IV.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding. The start up costs for this entire regional park will be \$500,000. Operational cost after construction for each phase is estimated: Phase I - \$20,000, Phase II - \$180,000, Phase III - \$300,000, Phase IV - \$500,000 and Phase V - \$100,000.



Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: FY2003 TROY PARK & HISTORIC REHABILITATION

Number: N3957

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	4,565	400	4,965	100	0	0	0	0	100	0	1,000	0	0	6,065
LAND ACQUISITION	1,753	0	1,753	0	0	0	0	0	0	0	0	0	0	1,753
CONSTRUCTION	16,825	6,524	23,349	3,000	0	4,000	0	0	7,000	0	0	0	0	30,349
EQUIPMENT & FURNISHINGS	0	100	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	23,143	7,024	30,167	3,100	0	4,000	0	0	7,100	0	1,000	0	0	38,267
BONDS	18,585	3,000	21,585	3,100	0	4,000	0	0	7,100	0	1,000	0	0	29,685
GRANTS	3,072	3,924	6,996	0	0	0	0	0	0	0	0	0	0	6,996
OTHER SOURCES	105	0	105	0	0	0	0	0	0	0	0	0	0	105
TRANSFER TAX	1,381	100	1,481	0	0	0	0	0	0	0	0	0	0	1,481
Total Funding	23,143	7,024	30,167	3,100	0	4,000	0	0	7,100	0	1,000	0	0	38,267

\$21,772,292 spent and encumbered through February 2018

\$21,772,292 spent and encumbered through February 2017

Project Status : Completed Phase II construction.

FY 2018 Budget	23,143	4,000	27,143	3,100	3,000	0	0	0	6,100	0	1,000	0		34,243
Difference 2018 / 2019	0	3,024	3,024	0	(3,000)	4,000	0	0	1,000	0	0	0	0	4,024

Fiscal 2019 Capital Budget

Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

PARKS PROJECTS

Number: N3958

Description

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. Work may include archeology studies, historical assessments, design and engineering related to historic buildings and site improvements.

Justification

This project is in compliance with the 2005 and 2012 Land Preservation and Recreation Plan, and it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

Remarks

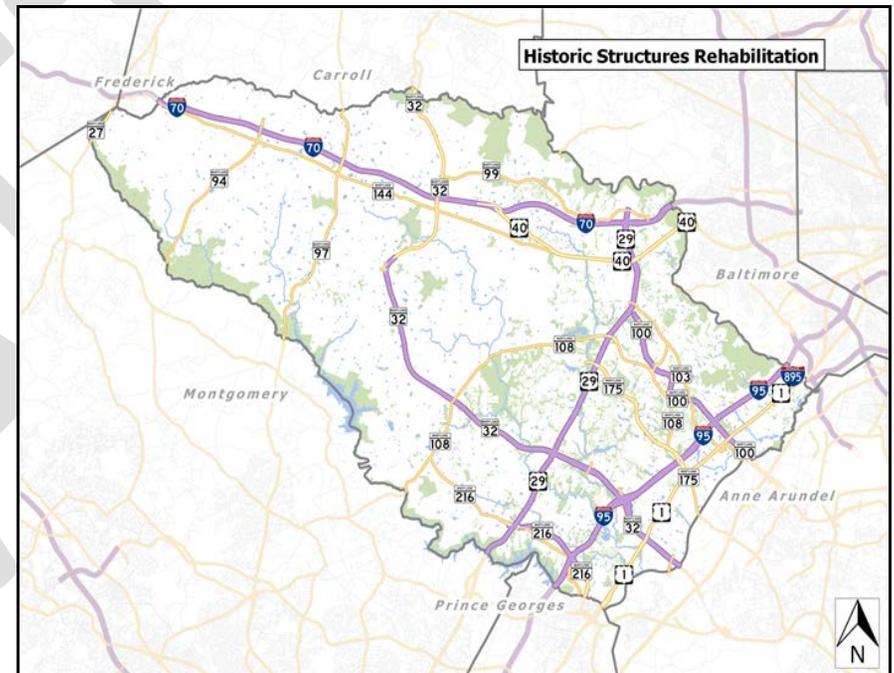
1. Prior year OTHER funds represent insurance recovery on building loss at former Tisano property and revenue from the sale of property and development rights, grants and private contributions.
2. Prior Year OTHER sources may include revenue from the FY14 sale of the Dobbin property - \$780,000, FY13 - \$1,000,000, FY15 - \$500,000, & FY16 - \$1,740,000 for the sale of property development rights for the Belmont property and other properties, private contributions and \$125,000 for FY14 State Bond Bill. FY18 - \$30,000 grant adjustment. A \$100,000 Maryland Heritage Areas Authorities Capital Grant for design work for the historic Bernard Fort House located in Ellicott City above Lot F with \$100,000 (T-tax) match. FY19 - Request addresses funds for ongoing renovations/improvements on park historic structures/sites. \$150,000 State Bond Bill grant for the Bernard Fort House in Ellicott City and a \$150,000 State Bond Bill grant for the B & O Railroad Museum in Ellicott City and a County match for each project equaling \$300,000.

Project Schedule

- FY19 - Construction
- FY19-24 - Construction Continues

Operating Budget Impact

Upon completion of the renovation of a project, operating costs will be determined.



Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: FY2003 HISTORIC STRUCTURES REHABILITATION

Number: N3958

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	600	100	700	20	20	20	20	20	100	0	0	0	0	800
CONSTRUCTION	8,918	925	9,843	480	480	480	480	480	2,400	0	0	0	0	12,243
ADMINISTRATION	0	75	75	0	0	0	0	0	0	0	0	0	0	75
Total Expenditures	9,518	1,100	10,618	500	500	500	500	500	2,500	0	0	0	0	13,118
BONDS	1,050	300	1,350	0	0	0	0	0	0	0	0	0	0	1,350
GRANTS	320	300	620	0	0	0	0	0	0	0	0	0	0	620
OTHER SOURCES	4,055	0	4,055	0	0	0	0	0	0	0	0	0	0	4,055
PAY AS YOU GO	222	0	222	0	0	0	0	0	0	0	0	0	0	222
TRANSFER TAX	3,871	500	4,371	500	500	500	500	500	2,500	0	0	0	0	6,871
Total Funding	9,518	1,100	10,618	500	500	500	500	500	2,500	0	0	0	0	13,118

\$5,384,453 spent and encumbered through February 2018

\$5,384,453 spent and encumbered through February 2017

Project Status :

FY 2018 Budget	9,518	500	10,018	500	500	500	0	0	1,500	0	0	0		11,518
Difference 2018 / 2019	0	600	600	0	0	0	500	500	1,000	0	0	0	0	1,600

Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

Number: N3959

Description

A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City. The improvements will include: upgraded roads, parking, retaining wall reconstruction, walkway and stairway reconstruction, historic fencing, lighting, gazebos, restroom, storage space, caretaker's office, caterer's prep room and landscaping.

Justification

This project has been endorsed by the Friends of The Patapsco Female Institute, the Recreation and Parks Advisory Board, Preservation Howard County, Historic Ellicott City and the Ellicott City Restoration Foundation, and it meets the goals and objectives of the 2005 and 2012 Land Preservation and Recreation Plan related to park and historic site rehabilitation.

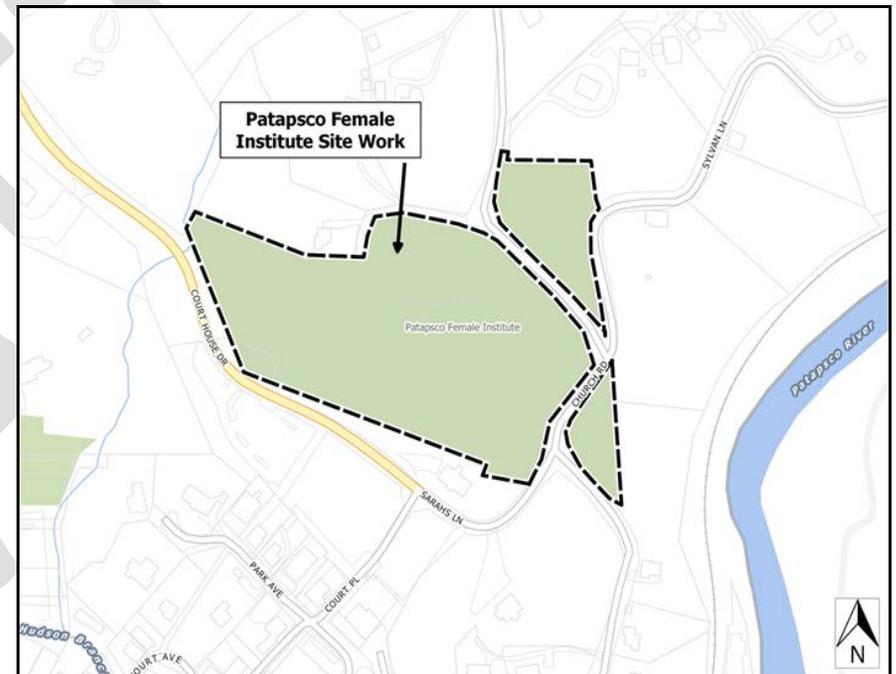
Remarks

Prior year funds address design fees for site improvements and construction of the out building on the site.

Project Schedule

Operating Budget Impact

Upon the total renovation work on this project, the estimated maintenance and operating cost in after construction will be \$150,000.



Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

Number: N3959

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	586	0	586	0	0	0	0	0	0	0	0	0	0	586
CONSTRUCTION	951	0	951	0	0	0	0	0	0	0	0	0	0	951
Total Expenditures	1,537	0	1,537	0	0	0	0	0	0	0	0	0	0	1,537
BONDS	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	1,150
TRANSFER TAX	387	0	387	0	0	0	0	0	0	0	0	0	0	387
Total Funding	1,537	0	1,537	0	0	0	0	0	0	0	0	0	0	1,537

\$571,502 spent and encumbered through February 2018

\$571,502 spent and encumbered through February 2017

Project Status : The Institute is currently operational as a viable historic attraction for the County. It is managed and operated by County staff in cooperation with the Friends of The Patapsco Female Institute. Repairs are being made on the retaining walls and stairs. The design consultant is preparing a site development plan and has submitted schematics for restrooms, multipurpose room, maintenance and storage space. After SDP approval and MHT approval, the consultant will proceed with plan development.

FY 2018 Budget	1,537	0	1,537	0	0	0	0	0	0	0	0	0		1,537
Difference 2018 / 2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2019 Capital Budget

Project: N3960-FY2006 ROBINSON PROPERTY NATURE CENTER

PARKS PROJECTS

Number: N3960

Description

A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.

Justification

This project provides a nature center along the Middle Patuxent River as recommended in the 2005 Land Preservation, Recreation and Parks Plan.

Remarks

Prior year OTHER funds indicate a \$700,000 donation received from the James and Ann Robinson Foundation, Inc., for future construction efforts. Also addresses \$800,000 in State Bond Bill Grants and the remaining \$400,000 donation including interest received from the James and Ann Robinson Foundation. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010 and a TAO FY2013 for a reduction of \$300,000. FY18 Grant adjustment.

Project Schedule

In the process of closing this project

Operating Budget Impact

The operating costs of the final phases of this project will be absorbed within current operational budget.



Fiscal 2019 Capital Budget

Project: N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS

PARKS PROJECTS

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, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and is necessary to address the continued heavy usage of Centennial Park. This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

Prior funds address the required park improvements and design and construction. FY18-\$215,000 State Water Ways Grant adjustment for the boat dock improvement.

FY19 - Start preliminary design work on improving Centennial West area. Design would include redesigning the multipurpose fields, baseball fields, parking and lighting.

Project Schedule

FY19 - Start preliminary design for West area of the Park.

FY26 - Design synthetic turf field, replacement of ballfield lights and parking.

Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.



Fiscal 2019 Capital Budget

Project: FY2008 CENTENNIAL PARK IMPROVEMENTS

PARKS PROJECTS

Number: N3962

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	114	50	164	0	0	0	0	0	0	0	300	0	0	464
CONSTRUCTION	715	0	715	0	0	0	0	0	0	0	0	0	0	715
Total Expenditures	829	50	879	0	0	0	0	0	0	0	300	0	0	1,179
GRANTS	215	0	215	0	0	0	0	0	0	0	0	0	0	215
TRANSFER TAX	614	50	664	0	0	0	0	0	0	0	300	0	0	964
Total Funding	829	50	879	0	0	0	0	0	0	0	300	0	0	1,179

\$583,994 spent and encumbered through February 2018

\$583,994 spent and encumbered through February 2017

Project Status : Design for pond to stream retrofit, stream bank stabilization.

FY 2018 Budget	829	0	829	0	0	0	0	0	0	0	300	0		1,129
Difference 2018 / 2019	0	50	50	0	0	0	0	0	0	0	0	0	0	50

Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION

Number: N3963

Description

A project to rehabilitate and expand the existing Pathway and Trail System throughout the County. Rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County. Project includes an evaluation and possible improvements to the RT29 Pedestrian Bridge and its approaches.

Justification

This project is identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board and the Oakland Mills Master Plan Committee.

Remarks

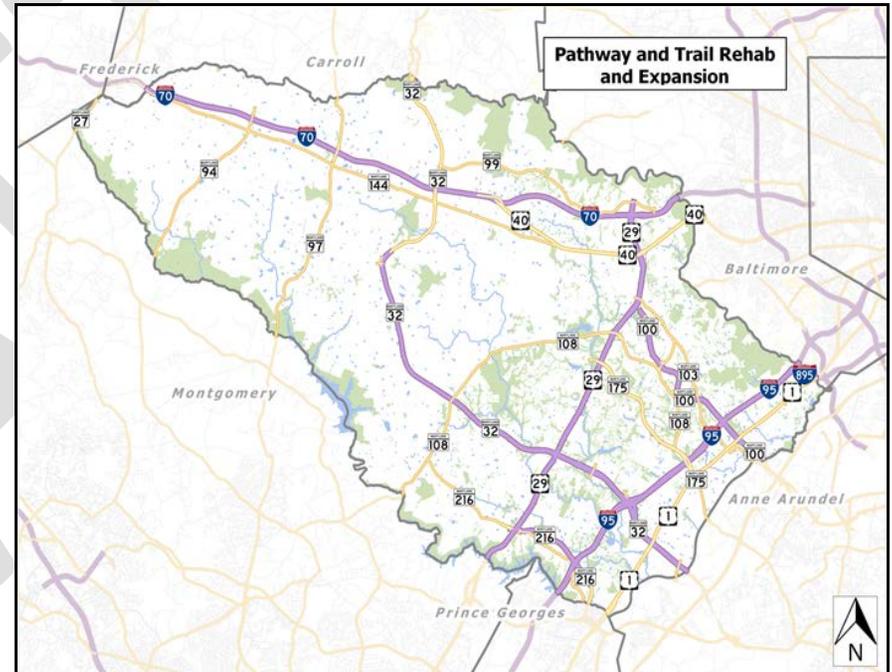
Prior year funds address the evaluation and design of a pathway system from Savage Park to High Ridge Park and along the Little Patuxent River from Dorsey Search to Patapsco State Park. This project is meant to encompass three Counties. Grant represents funding from the TEA-21 Transportation Equity Act. Conduct a centerline survey of the existing Spinal Pathway System, perform a condition assessment, and \$100,000 reduction in Grant funds due to not receiving a Transportation Equity Act grant. FY17 - Continue trail and pathway assessments, and engineering on our County-wide trail/pathway system. Funds also address a \$1,092,000 Transportation Alternatives Program Grant and a match of \$278,000. FY18 - Request addresses additional funds for constructing an accessible natural surface trail and overlook at Haviland Mill Park. FY19 - Request addresses ongoing planning, engineering and Construction of our pathway and trail system.

Project Schedule

FY19 - Planning, Engineering and Construction
FY20 - Planning, Engineering and Construction
FY21 - Planning, Engineering and Construction
FY22 - Planning, Engineering and Construction
FY23 - Planning, Engineering and Construction

Operating Budget Impact

Future rehabilitation of the existing pathway and trails will increase ongoing maintenance efforts by \$1.20 per linear foot of pathway or trail.



Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: FY2009 PATHWAY and TRAIL REHAB and EXPANSION

Number: N3963

(In Thousands) Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
PLANS & ENGINEERING	500	100	600	50	50	50	50	0	200	0	0	0	0	800
CONSTRUCTION	2,105	100	2,205	50	50	50	50	0	200	0	0	0	0	2,405
Total Expenditures	2,605	200	2,805	100	100	100	100	0	400	0	0	0	0	3,205
BONDS	478	0	478	0	0	0	0	0	0	0	0	0	0	478
GRANTS	1,092	0	1,092	0	0	0	0	0	0	0	0	0	0	1,092
TRANSFER TAX	1,035	200	1,235	100	100	100	100	0	400	0	0	0	0	1,635
Total Funding	2,605	200	2,805	100	100	100	100	0	400	0	0	0	0	3,205

\$409,152 spent and encumbered through February 2018

\$409,152 spent and encumbered through February 2017

Project Status :

FY 2018 Budget	2,605	100	2,705	100	100	100	100	0	400	0	0	0		3,105
Difference 2018 / 2019	0	100	100	0	0	0	0	0	0	0	0	0	0	100

Fiscal 2019 Capital Budget

Project: N3965-FY2007 MIDDLE PATUXENT IMPROVEMENTS

PARKS PROJECTS

Number: N3965

Description

A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and will benefit school groups and trail users.

Remarks

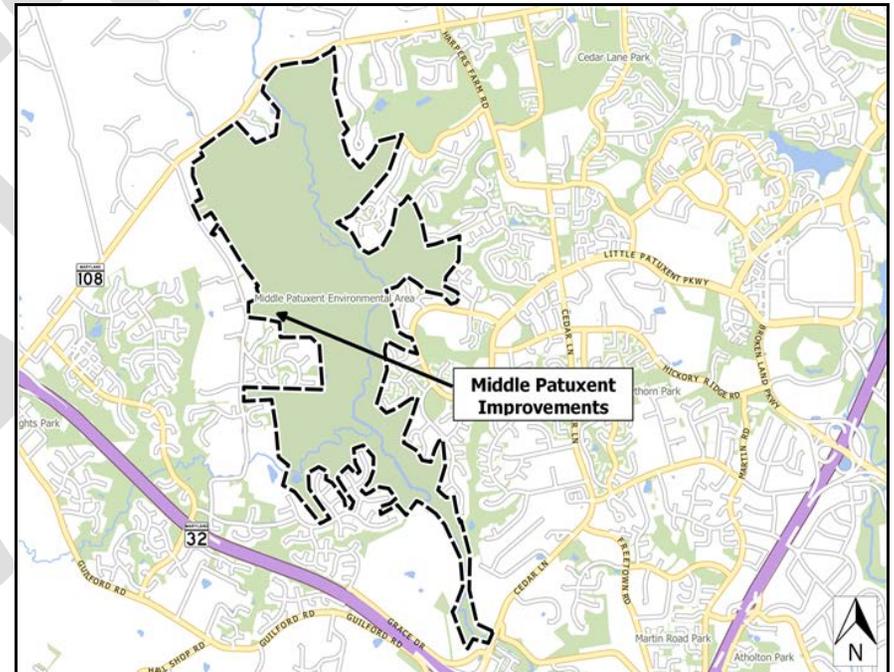
Prior funds address funds for design and construction. FY14 funds include a \$150,000 State Bond Bill. Prior year funds will be used for the Bond Bill match. The FY17 request reflects additional funds for construction.

Project Schedule

FY20 - Close

Operating Budget Impact

The estimated annual operating cost for start up for maintenance and utilities related to the restroom and storage shed is \$70,000.



Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: FY2007 MIDDLE PATUXENT IMPROVEMENTS

Number: N3965

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	220	0	220	0	0	0	0	0	0	0	0	0	0	220
CONSTRUCTION	1,650	0	1,650	0	0	0	0	0	0	0	0	0	0	1,650
Total Expenditures	1,870	0	1,870	0	0	0	0	0	0	0	0	0	0	1,870
BONDS	950	0	950	0	0	0	0	0	0	0	0	0	0	950
GRANTS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
PAY AS YOU GO	25	0	25	0	0	0	0	0	0	0	0	0	0	25
TRANSFER TAX	745	0	745	0	0	0	0	0	0	0	0	0	0	745
Total Funding	1,870	0	1,870	0	0	0	0	0	0	0	0	0	0	1,870

\$431,437 spent and encumbered through February 2018

\$431,437 spent and encumbered through February 2017

Project Status : The design of the restroom, parking and storage building will be completed. Construction of the restroom, parking and storage building will begin.

FY 2018 Budget	1,870	0	1,870	0	0	0	0	0	0	0	0	0	0	1,870
Difference 2018 / 2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2019 Capital Budget

Project: N3967-FY2007 SOUTH BRANCH PARK

PARKS PROJECTS

Number: N3967

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

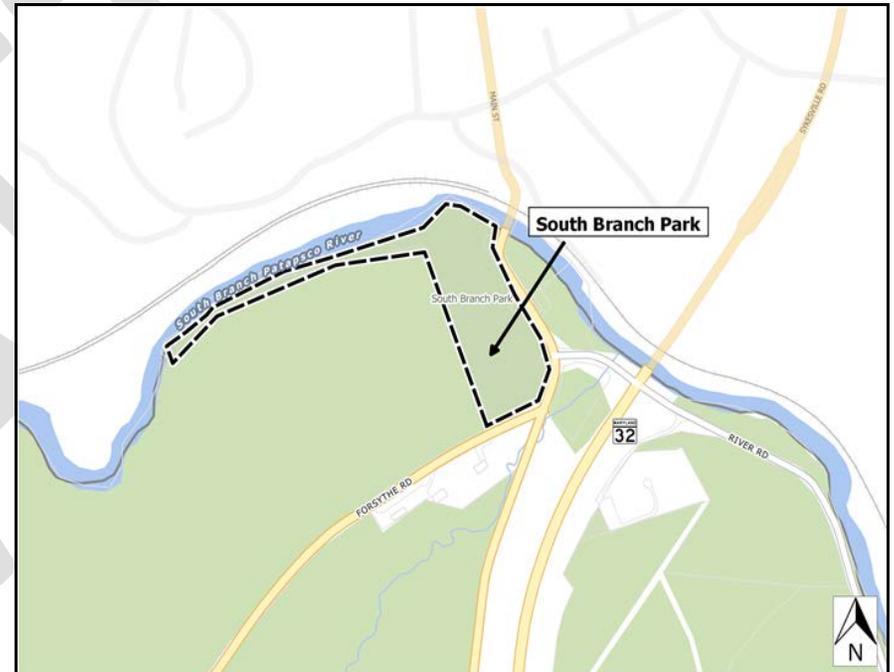
Prior year funds address the Town of Sykesville continued design and construction under lease agreement. FY17 request addresses parking lot construction funds. Funds also address a \$100,000 State Bond Bill. FY18 request addresses an \$8,000 reimbursement from the Town of Sykesville.

Project Schedule

Start the parking lot construction.

Operating Budget Impact

The estimated annual operating cost will be paid by the Town of Sykesville.



Fiscal 2019 Capital Budget

Project: FY2007 SOUTH BRANCH PARK

PARKS PROJECTS

Number: N3967

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	1,018	0	1,018	0	0	0	0	0	0	0	0	0	0	1,018
Total Expenditures	1,468	0	1,468	0	0	0	0	0	0	0	0	0	0	1,468
BONDS	800	0	800	0	0	0	0	0	0	0	0	0	0	800
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	8	0	8	0	0	0	0	0	0	0	0	0	0	8
PAY AS YOU GO	10	0	10	0	0	0	0	0	0	0	0	0	0	10
TRANSFER TAX	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Total Funding	1,468	0	1,468	0	0	0	0	0	0	0	0	0	0	1,468

\$860,289 spent and encumbered through February 2018

\$860,289 spent and encumbered through February 2017

Project Status : FY15 - Playground and pavilion were constructed. FY16 - Skate park was constructed. FY17 Parking lot designed.

FY 2018 Budget	1,468	0	1,468	0	0	0	0	0	0	0	0	0	0	1,468
Difference 2018 / 2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: N3970-FY2008 RECREATION and PARKS HEADQUARTERS EXPAN

Number: N3970

Description

A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.

Justification

This project is needed to address the growth of this Department since 1995 when the building was constructed.

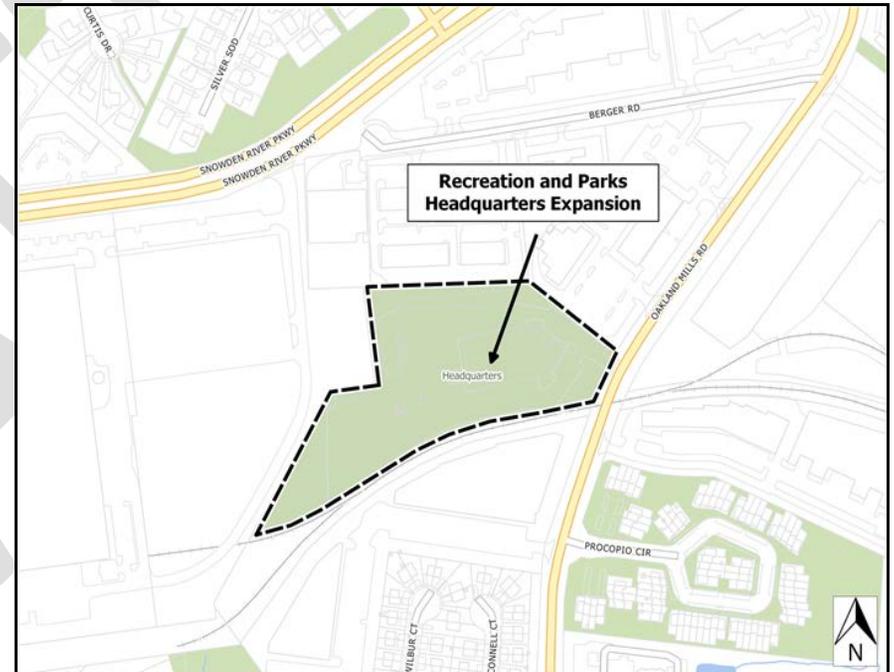
Remarks

Prior appropriation reflects TAO #2-FY2009.

Project Schedule

Operating Budget Impact

Currently the expansion potential has not been determined; therefore, an operating budget impact cannot be estimated.



Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: FY2008 RECREATION and PARKS HEADQUARTERS EXPAN

Number: N3970

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	118	0	118	0	0	0	0	0	0	0	0	0	0	118
Total Expenditures	118	0	118	0	0	0	0	0	0	0	0	0	0	118
TRANSFER TAX	118	0	118	0	0	0	0	0	0	0	0	0	0	118
Total Funding	118	0	118	0	0	0	0	0	0	0	0	0	0	118

\$93,344 spent and encumbered through February 2018

\$93,344 spent and encumbered through February 2017

Project Status :

FY 2018 Budget	118	0	118	0	0	0	0	0	0	0	0	0		118
Difference 2018 / 2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

Number: N3971

Description

A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements. This project will fund the acquisition of non-County owned property to create forest conservation mitigation easements and to undertake planting on the sites acquired utilizing fees paid in lieu of mitigation on individual development sites. This project will also hire a contractual employee to manage the program.

Justification

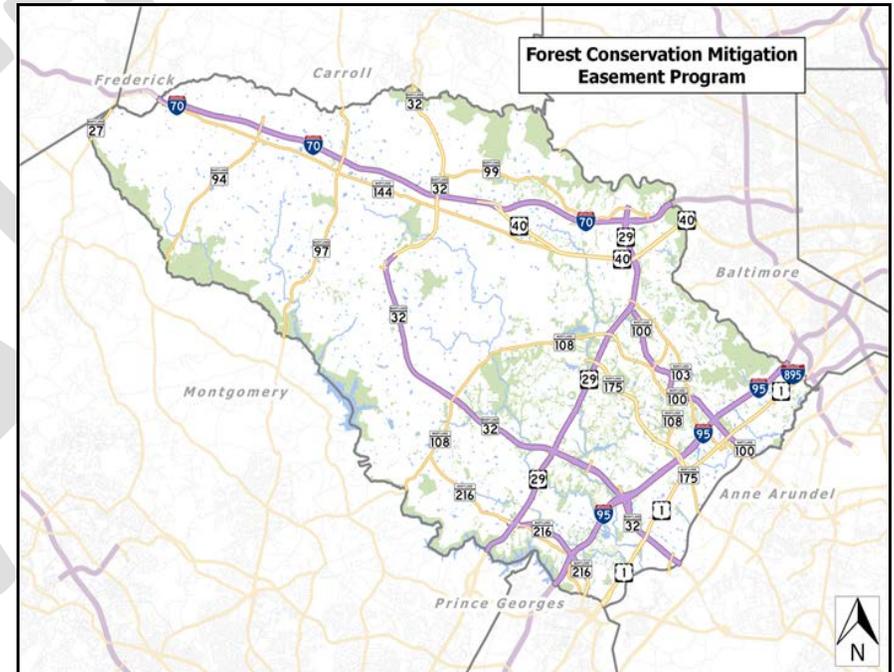
Forest areas are critical for air quality, water quality, erosion control and wildlife habitat. This program addresses the goals and objectives of the Howard County Forest Conservation Act of 1993.

Remarks

1. Prior year funds address developer fees collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993. Funding also consists of the Department of Public Works fee requirements for forest conservation.
2. FY15 Request addresses additional funds collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993.

Project Schedule

FY19 - Continue Land Acquisition and Planting



Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

Number: N3971

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	700	0	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
Total Expenditures	3,100	0	3,100	0	0	0	0	0	0	0	0	0	0	3,100
OTHER SOURCES	3,100	0	3,100	0	0	0	0	0	0	0	0	0	0	3,100
Total Funding	3,100	0	3,100	0	0	0	0	0	0	0	0	0	0	3,100

\$2,015,556 spent and encumbered through February 2018

\$2,015,556 spent and encumbered through February 2017

Project Status :

FY 2018 Budget	3,100	0	3,100	0	0	0	0	0	0	0	0	0		3,100
Difference 2018 / 2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

Number: N3972

Description

A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.

Justification

Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

Developer funds indicate proceeds from the developer's defaulted surety.

Project Schedule

Program - Defaulted projects as they occur.



Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

Number: N3972

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
CONSTRUCTION	905	0	905	0	0	0	0	0	0	0	0	0	0	905
Total Expenditures	905	0	905	0	0	0	0	0	0	0	0	0	0	905
DEVELOPER CONTRIBUTION	905	0	905	0	0	0	0	0	0	0	0	0	0	905
Total Funding	905	0	905	0	0	0	0	0	0	0	0	0	0	905

\$458,779 spent and encumbered through February 2018

\$458,779 spent and encumbered through February 2017

Project Status : Defaulted properties: Goshen Estates and Preserve at Clarksville.

FY 2018 Budget	905	0	905	0	0	0	0	0	0	0	0	0		905
Difference 2018 / 2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

Number: N3973

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	3,700
Total Expenditures	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
BONDS	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
Total Funding	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900

\$153,960 spent and encumbered through February 2018

\$153,960 spent and encumbered through February 2017

Project Status :

FY 2018 Budget	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
Difference 2018 / 2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2019 Capital Budget

Project: N3976-FY2025 SOUTH FULTON PARK

PARKS PROJECTS

Number: N3976

Description

A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River. Facilities will be determined by a citizen's advisory committee and a master plan effort.

Justification

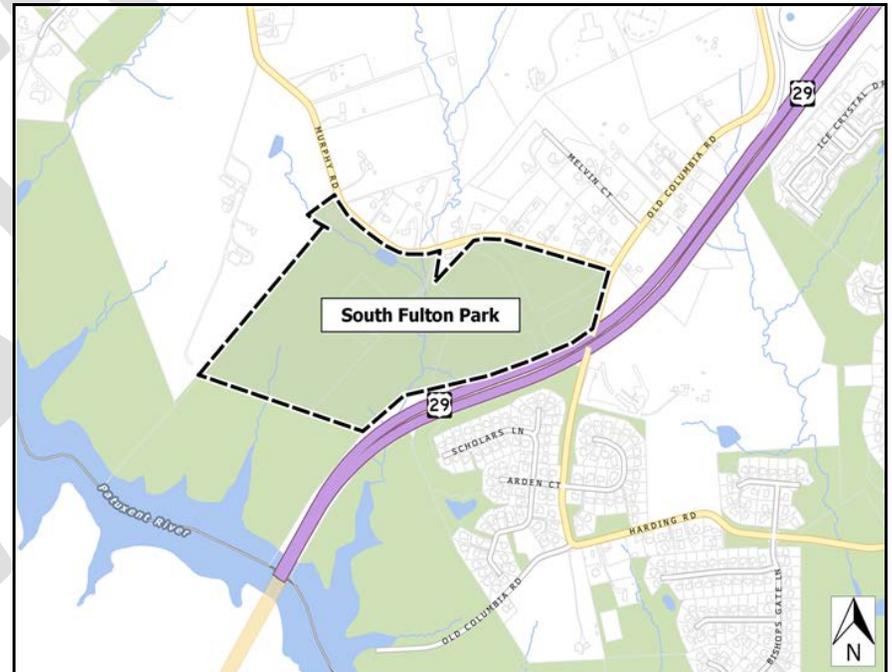
This project is identified in the 2012 Land Preservation and Recreation Plan.

Remarks

Project Schedule

Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.



Explanation of Changes

A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River. Facilities will be determined by a citizen's advisory committee and a master plan effort.

Fiscal 2019 Capital Budget

Project: FY2025 SOUTH FULTON PARK

PARKS PROJECTS

Number: N3976

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	200	500	0	0	700
Total Expenditures	0	0	0	0	0	0	0	0	0	200	500	0	0	700
BONDS	0	0	0	0	0	0	0	0	0	200	500	0	0	700
Total Funding	0	0	0	0	0	0	0	0	0	200	500	0	0	700

\$0 spent and encumbered through February 2018

spent and encumbered through February 2017

Project Status :

FY 2018 Budget	0	0	0	0	0	0	0	0	0	200	500	0		700
Difference 2018 / 2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2019 Capital Budget

Project: N3977-FY2025 KIWANIS PARK EXTENSION

PARKS PROJECTS

Number: N3977

Description

A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.

Justification

This project is identified in the 2012 Land Preservation and Recreation Plan.

Remarks

Project Schedule

Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.



Fiscal 2019 Capital Budget

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

PARKS PROJECTS

Number: N3978

Description

This project establishes a fund for County-wide park land acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available, and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additional land adjacent to existing parks, and/or satisfies park and open space needs as identified in the Departments most recent Land Preservation, Parks and Recreation Plan (LPPRP).

Justification

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

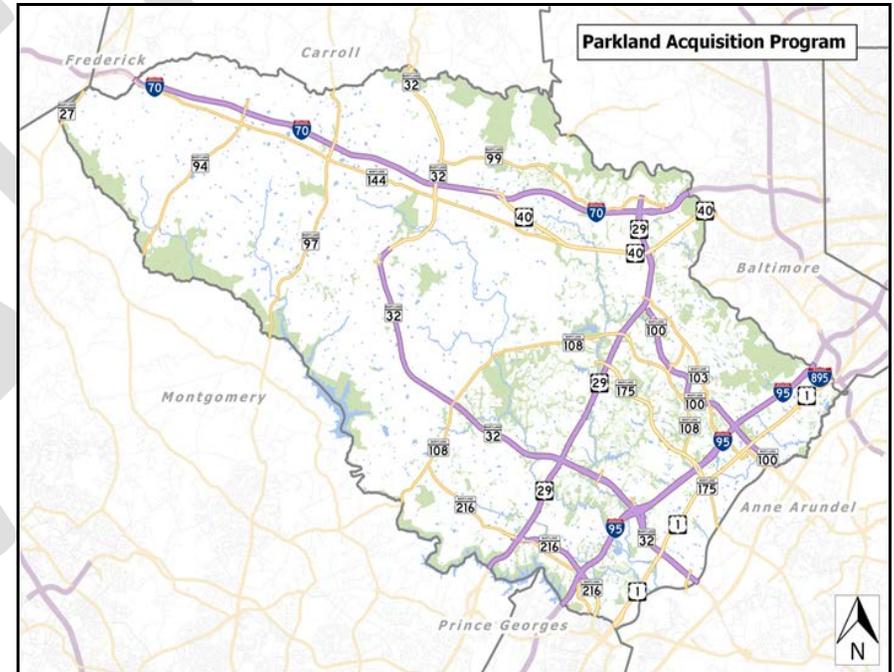
1. Prior Year - Acquire additional park land and County and State greenway property in accordance with our Land Preservation, Park & Recreation Plan (LPPRP). Provide Program Open Space (POS) Acquisition funding for POS approved projects. FY18 - \$80,000 request Program Open Space funds for future LPPRP plan and land acquisition and remaining fund request addresses funds for appraisals and environmental studies.
2. FY19 - Request addresses \$50,000 for acquisition incidentals such as appraisals and environmental studies. \$1,924,000 for FY19 Program Open Space acquisition fund was received. \$2,010,000 in prior Program Open Space funding prior to FY18 that was transferred from the old Parkland Acquisition Program Capital Project N3103.

Project Schedule

FY19 - Land Acquisition and Development Continues

Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of \$3,900 per acre per year.



Fiscal 2019 Capital Budget

PARKS PROJECTS

Project: FY2018 PARKLAND ACQUISITION PROGRAM

Number: N3978

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2019 Budget	Appr. Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Sub Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Project
PLANS & ENGINEERING	50	50	100	50	50	50	50	0	200	0	0	0	0	300
LAND ACQUISITION	80	3,934	4,014	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	8,014
Total Expenditures	130	3,984	4,114	1,050	1,050	1,050	1,050	0	4,200	0	0	0	0	8,314
GRANTS	80	3,934	4,014	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	8,014
TRANSFER TAX	50	50	100	50	50	50	50	0	200	0	0	0	0	300
Total Funding	130	3,984	4,114	1,050	1,050	1,050	1,050	0	4,200	0	0	0	0	8,314

**\$0 spent and encumbered through February 2018
spent and encumbered through February 2017**

Project Status : Purchased Johnson Property

FY 2018 Budget	130	1,050	1,180	1,050	1,050	1,050	1,050	0	4,200	0	0	0		5,380
Difference 2018 / 2019	0	2,934	2,934	0	0	0	0	0	0	0	0	0	0	2,934