



CAPITAL PROJECTS

FISCAL YEAR 2023



Director A. Raul Delerme

Capital Projects & Construction Division

Parkland Acquisition

Total Recreation & Parks Department
land holdings:

- (8) Regional Parks 2,614.16 acres
- (10) Community Parks 788.306 acres
- (12) Neighborhood Parks 350.919 acres
- (4) Natural Resource Areas 1,890.75 acres
- (26) Historic Sites 114 acres
- (3) Community Centers
- (1) Nature Center
- (1) Athletic Center
- (2) Community Buildings
- Open Space totals 4,046.87 acres
- Total: 9,826.17 acres



Howard County, MD FY2023 County Executive Proposed Capital Budget (\$000) Recreation & Parks

Funding Source	Revenue Source	Prior Total	FY23 Budget	Appropriation Total
Bonds	Bonds	84,573	1,617	86,190
Developer Contribution	Developer Contribution	955	0	955
Grants	Grants	40,786	5,000	45,786
Other Sources	Other Sources	8,620	0	8,620
Pay As You Go	Pay As You Go	1,983	0	1,983
Transfer Tax	Transfer Tax	43,109	5,675	48,784
Total		180,026	12,292	192,318

(All CIP budget numbers in tables in \$ thousands.)

Howard County, MD 2023 Executive Proposed 5 Year Capital Budget Project Type Summary Recreation & Parks

Revenue Source	Prior Approp.	FY23 Budget	2024	2025	2026	2027	2028	Total
B Bonds	84,573	1,617	0	0	0	0	19,000	105,190
D Developer Contribution	955	0	0	0	0	0	0	955
G Grants	40,786	5,000	2,600	2,600	2,600	3,400	2,550	59,536
O Other Sources	8,620	0	0	0	0	0	0	8,620
P Pay As You Go	1,983	0	0	0	0	0	0	1,983
T Transfer Tax	43,109	5,675	3,550	3,900	4,250	6,900	12,150	79,534
Total	180,026	12,292	6,150	6,500	6,850	10,300	33,700	255,818

(All CIP budget numbers in tables in \$ thousands.)

Howard County, MD FY2023 Executive Proposed Capital Budget Recreation & Parks

N3102-FY2000 Blandair Regional Park

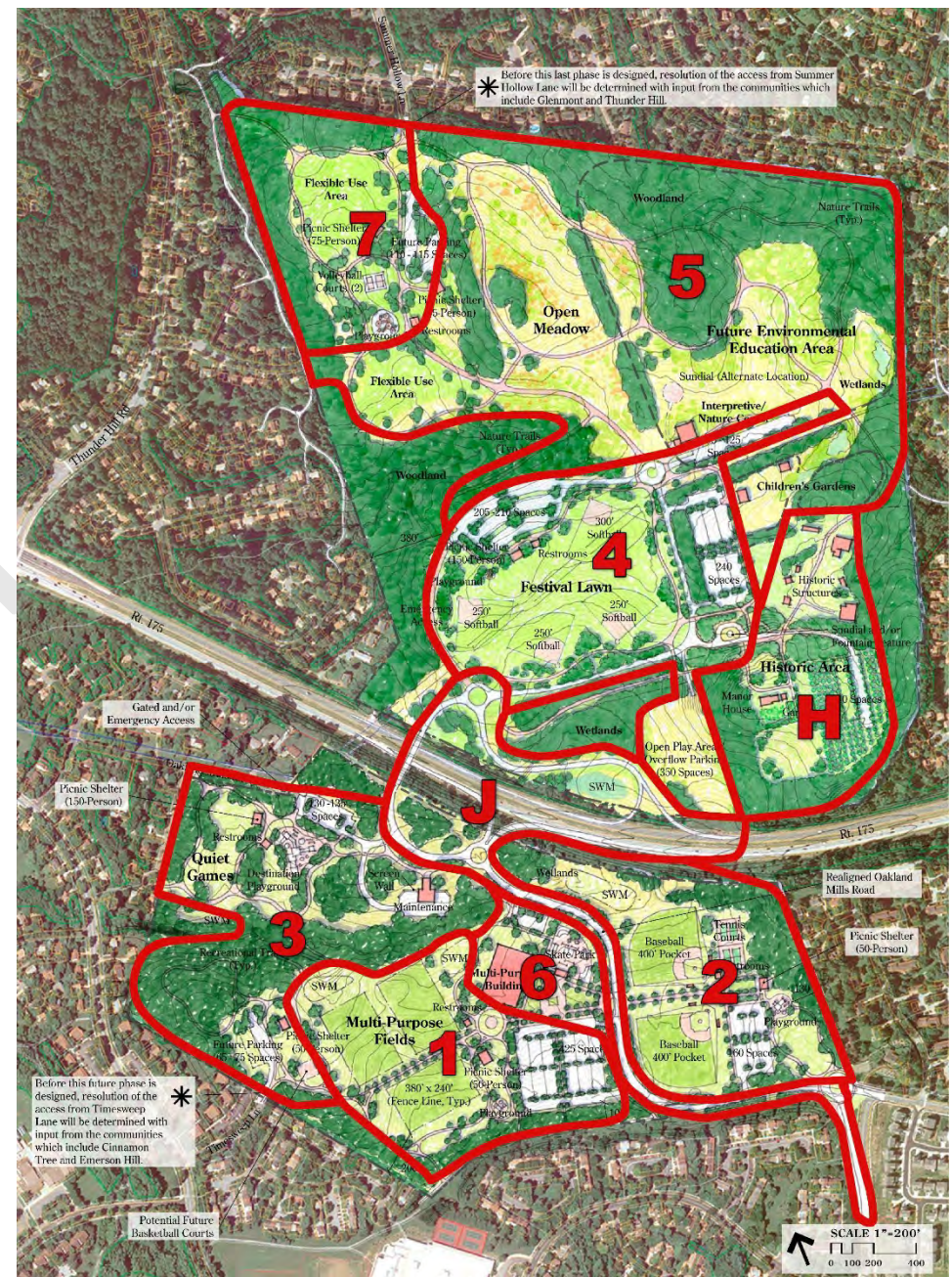
A project to master plan, design, and construct a 298-acre regional park and restore the 19th century Blandair Mansion and out-buildings located off MD 175 in Columbia. **FY23-** Request an increase of \$1,000,000 in Transfer Tax transferred from project N3962. Additional funding is for Phase VI construction and construction management.

Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY2025	FY2026	FY2027	FY2028	Total
Bonds	27,778	0	27,778	0	0	0	0	0	27,778
Grants	9,565	0	9,565	0	0	0	800	0	10,365
Transfer Tax	1,830	1,000	2,830	0	0	0	0	7,500	10,330
Total	39,173	1,000	40,173	0	0	0	800	7,500	48,473

Operating Budget Impact

The start-up costs for this entire regional park will be \$500,000. The operational costs after construction for each phase is estimated: Phase III - \$628,000, Phase IV - \$764,000, Phase VI - \$700,000, Phase VII - \$414,000 and Historic Manor House Area - \$650,000.

(All CIP budget numbers in tables in \$ thousands.)



BLANDAIR PARK PHASE 6

Multi-Purpose Building will be pushed out to future years.



BLANDAIR PARK
PHASE 6B SKATEPARK - CONCEPT DESIGN

Howard County, MD FY2023 Executive Proposed Capital Budget Recreation & Parks

N3108-FY2004 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. **Requesting FY23 funding for:** The replacement of playgrounds at Centennial Park West area, Rockburn Park & Waterloo Park. Replacement of existing artificial turf fields at Howard High School, Oakland Mills High school and Blandair Park field #2. Bridge replacements at Tamar pathway and Font Hill Wetlands Park. Pickleball court installation at Western Regional Park, Centennial Park Boat Rental decking and railing replacements & West Friendship Park improvements.

Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY2025	FY2026	FY2027	FY2028	Total
Bonds	14,350	900	15,250	0	0	0	0	0	15,250
Grants	10,696	1,900	12,596	1,000	1,000	1,000	1,000	1,250	17,846
Other Sources	79	0	79	0	0	0	0	0	79
Pay As You Go	1,145	0	1,145	0	0	0	0	0	1,145
Transfer Tax	17,344	2,825	20,169	2,000	2,500	2,550	2,550	2,500	32,269
Total	43,614	5,625	49,239	3,000	3,500	3,550	3,550	3,750	66,589

FY23 - Removed \$1,350,000 in GO Bonds for the park portion of the North Columbia Fire Station project. Requesting an increase in Grants from \$1,000,000 to \$1,900,000 for \$900,000 in State Bond Bills for Centennial Park West, Rockburn Park & Waterloo Park playground replacements & West Friendship Park improvements. Requesting \$900,000 in GO Bonds for the Bond Bill match.

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.

(All CIP budget numbers in tables in \$ thousands.)



CENTENNIAL PARK WEST PLAYGROUND



ROCKBURN PARK PLAYGROUND



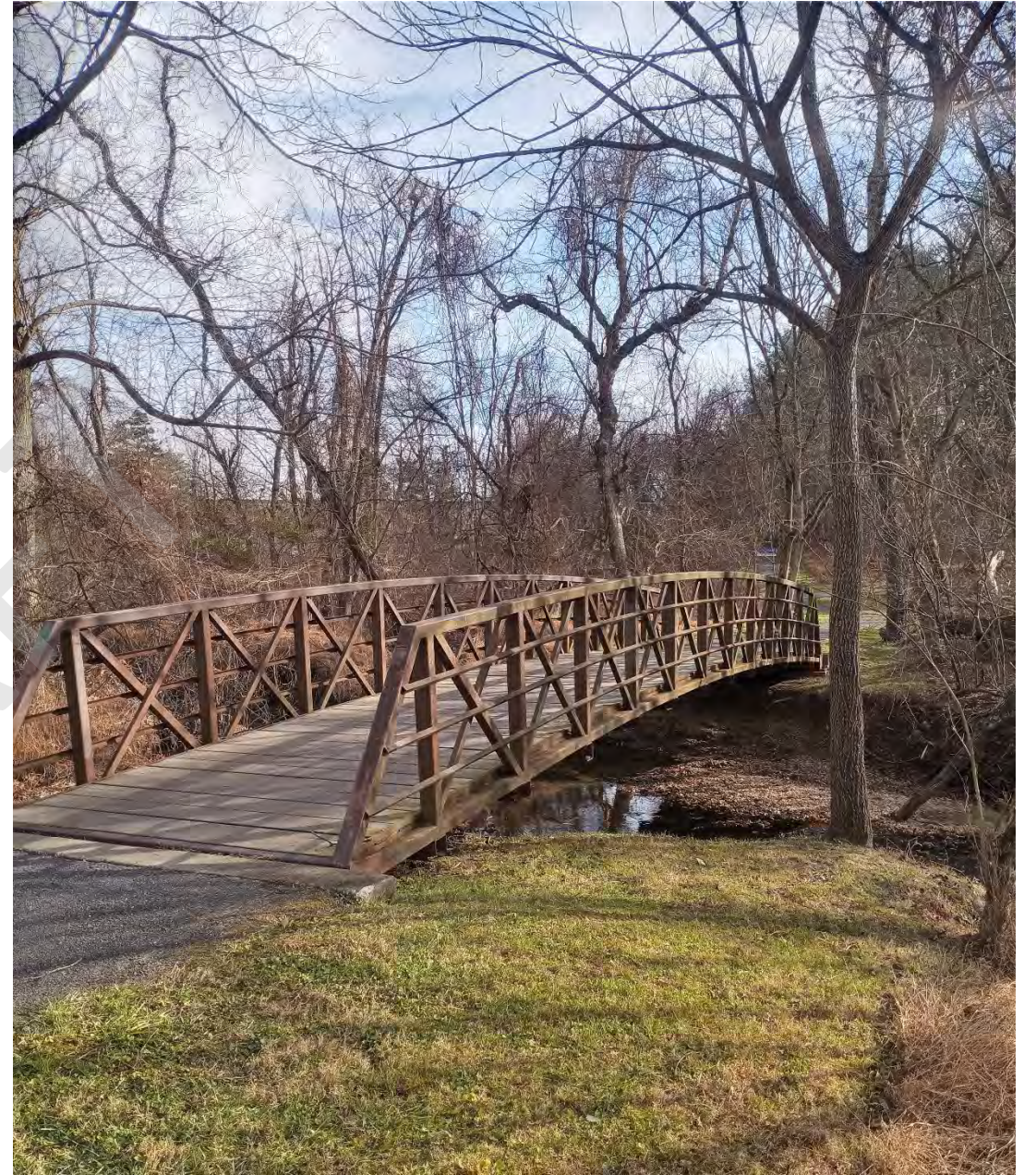
WATERLOO PARK PLAYGROUND



**WEST FRIENDSHIP PARK
LIVING FARM HERITAGE MUSEUM**



FONT HILL WETLANDS PARK
BRIDGE



TAMAR
BRIDGE



ARTIFICIAL TURF FIELD REPLACEMENTS
HOWARD HS, OAKLAND MILLS HS, BLANDAIR PARK FIELD #2

Howard County, MD FY2023 Executive Proposed Capital Budget Recreation & Parks

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. **Requesting FY23 funding for:** Replacement of two playground safety surfaces, resurfacing of Atholton Park parking lots, sports court resurfacing at Lisbon Park tennis and Western Regional Park tennis & resurfacing of park pathways, roadways and parking lot repairs.

Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY2025	FY2026	FY2027	FY2028	Total
Bonds	200	0	200	0	0	0	0	0	200
Grants	199	300	499	300	300	300	300	0	1,699
Pay As You Go	340	0	340	0	0	0	0	0	340
Transfer Tax	9, 473	1,000	10, 473	1,000	1,000	1,000	750	750	14,973
Total	10, 212	1,300	11,512	1,300	1,300	1,300	1,050	750	17,212

FY23 – There are no additional requests.

Operating Budget Impact

No additional operating expense associated with this effort.

These are resurfacing efforts on facilities already in operation.

(All CIP budget numbers in tables in \$ thousands.)



ATHOLTON PARK
ROADWAY & PARKING
LOT ASPHALT PAVING



PARKS
BRIDGE DECK & RAILING
REPLACEMENTS



CENTENNIAL PARK WEST
PLAYGROUND SAFETY SURFACE



ROCKBURN PARK
PLAYGROUND SAFETY SURFACE

PARKS

- TRAIL ENHANCEMENT
- TRAIL SUPPLIES & MATERIALS
- SAFETY DROP TESTS
- SAFETY SURFACE REPAIRS & REPLACEMENTS



WESTERN REGIONAL PARK
TENNIS COURT RESURFACING

Howard County, MD FY2023 Executive Proposed Capital Budget Recreation & Parks

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.

Requesting FY23 funding for: Construction management of Phase 2B restroom building with storage and grandstands.

Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY2025	FY2026	FY2027	FY2028	Total
Bonds	20,085	0	20,085	0	0	0	0	15,000	35,085
Grants	5,293	0	5,293	0	0	0	0	0	5,293
Other Sources	105	0	105	0	0	0	0	0	105
Transfer Tax	1,547	100	1,647	0	0	300	2,500	0	4,447
Total	27,030	100	27,130	0	0	300	2,500	15,000	44,930

FY23 - Request to transfer \$100,000 Transfer Tax from project N3962 for Phase 2B construction management.

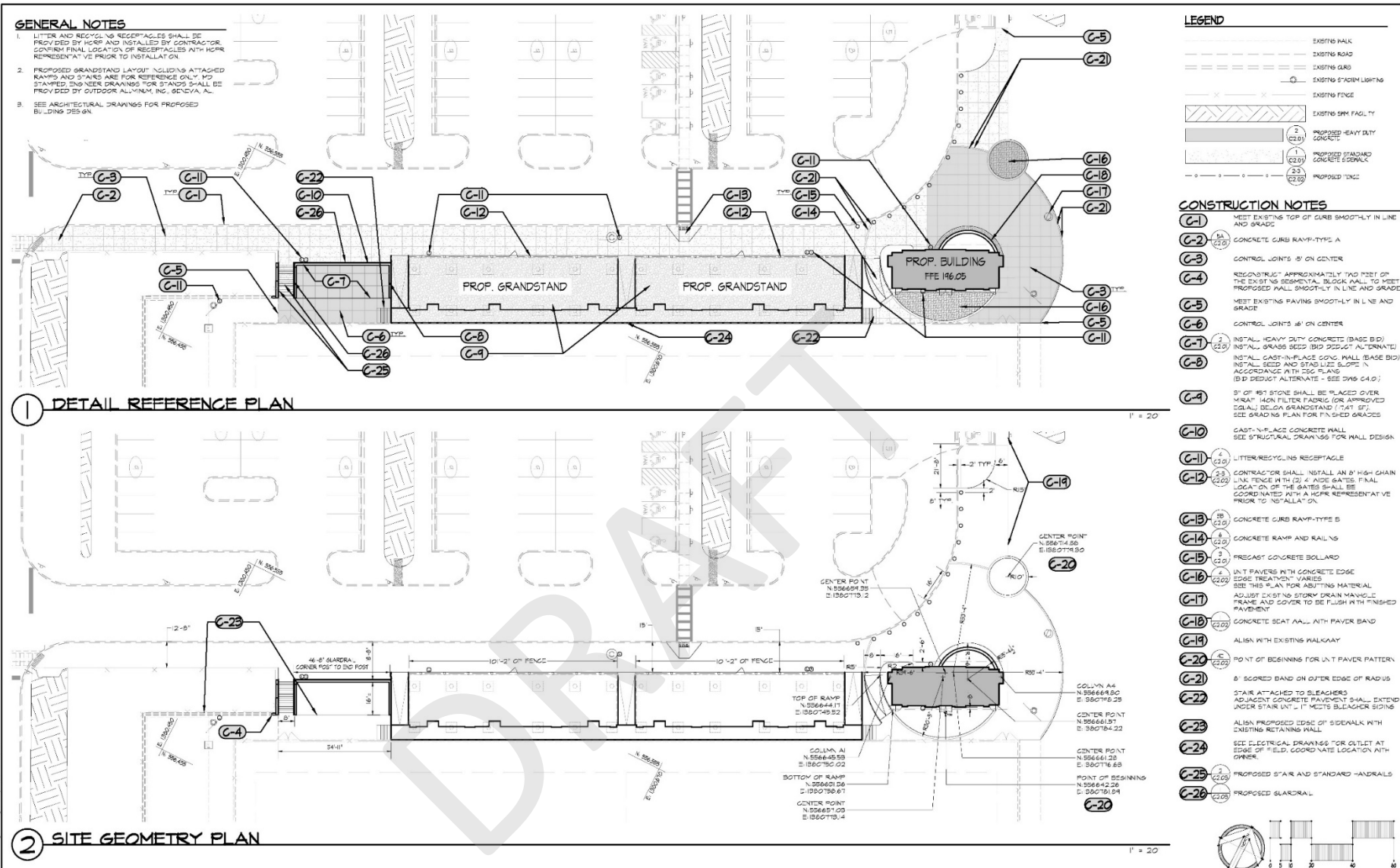
Operating Budget Impact

The startup 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, and Phase III - \$640,000.

(All CIP budget numbers in tables in \$ thousands.)



TROY PARK AT ELKRIDGE



TROY PARK PHASE 2B

Howard County, MD FY2023 Executive Proposed Capital Budget Recreation & Parks

N3958-FY2003 Historic Structures Rehabilitation

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation & Parks. **Requesting FY23 funding for:** Blandair Mansion HVAC, Sprinkler and restroom design/construction & Barnard Fort House renovations.

Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY2025	FY2026	FY2027	FY2028	Total
Bonds	1,515	650	2,165	0	0	0	0	0	2,165
Grants	490	650	1,140	0	0	0	0	0	1,140
Other Sources	4,012	0	4,012	0	0	0	0	0	4,012
Pay As You Go	222	0	222	0	0	0	0	0	222
Transfer Tax	5,171	150	5,321	150	150	150	150	150	6,071
Total	11,110	1,450	12,860	150	150	150	150	150	13,610

FY23 - Requesting \$650,000 in Grants for two State Bond Bills for Blandair Mansion improvements and Barnard Fort House renovations. Requesting \$650,000 in GO Bonds for the Grant matches.

Operating Budget Impact

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

(All CIP budget numbers in tables in \$ thousands.)



BARNARD FORT HOUSE



BLANDAIR MANSION

Howard County, MD FY2023 Executive Proposed Capital Budget Recreation & Parks

N3959-FY2005 Patapsco Female Institute Site Work

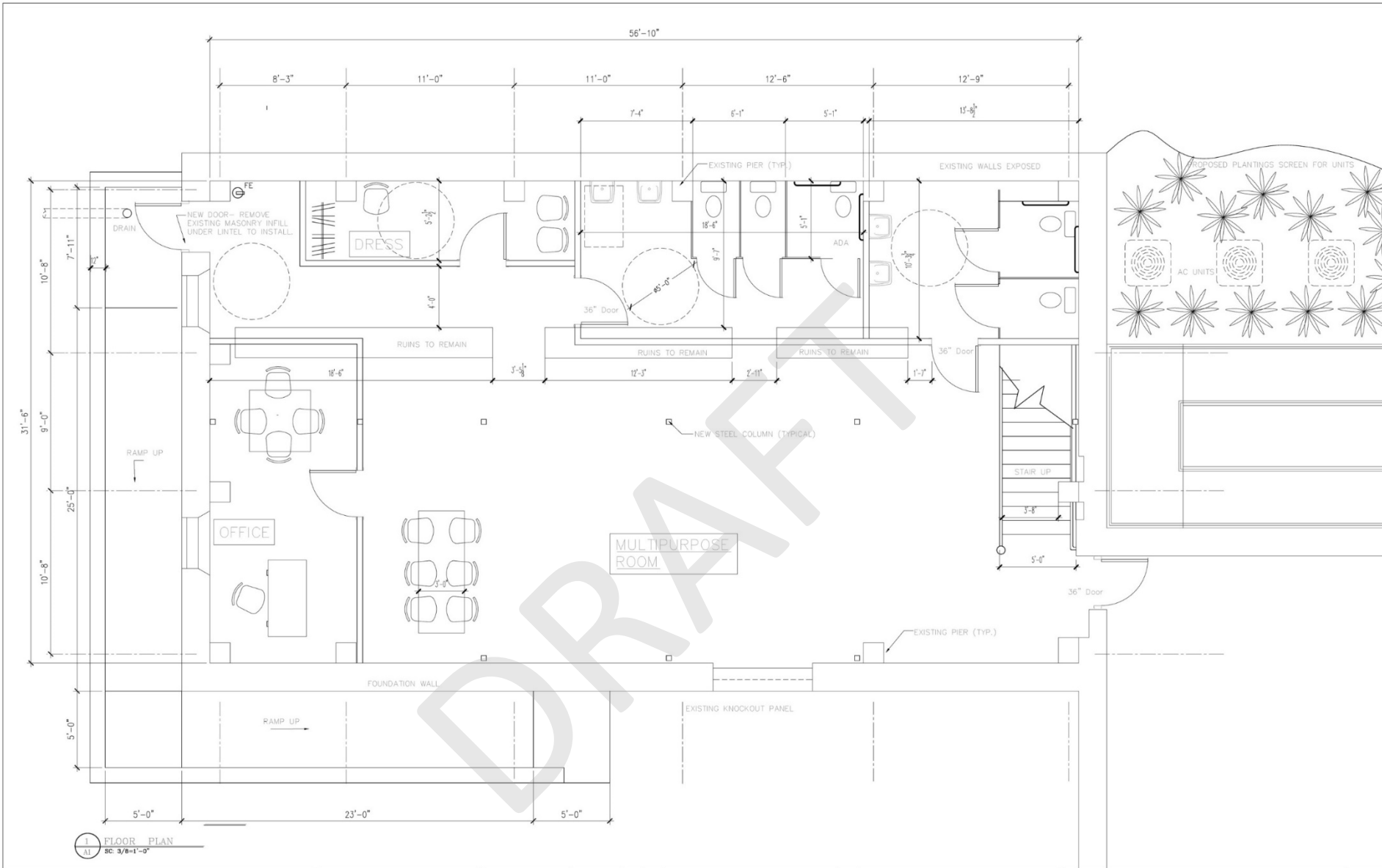
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah’s Lane in Ellicott City. **FY23** - Request to transfer \$200,000 Transfer Tax from project N3962 for Chapel construction and construction management.

Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY2025	FY2026	FY2027	FY2028	Total
Bonds	1,150	0	1,150	0	0	0	0	0	1,150
Grants	0	0	0	0	0	0	0	0	0
Transfer Tax	987	200	1,187	0	0	0	0	0	1,187
Total	2,137	200	2,337	0	0	0	0	0	2,337

Operating Budget Impact

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

(All CIP budget numbers in tables in \$ thousands.)



1 FLOOR PLAN
A1 SC: 3/8"=1'-0"

DEPARTMENT OF RECREATION AND PARKS HOWARD COUNTY, MARYLAND DIRECTOR OF RECREATION AND PARKS DATE _____ DATE _____		PREPARED BY URS 4 SOUTH PARK DRIVE HUNT VALLEY, MARYLAND TEL: (410) 786-7228	DES: LG			FLOOR PLAN OPTION SCALE MAP NO. _____ BLOCK NO. _____	PATAPSCO FEMALE INSTITUTE 6TH ELECTION DISTRICT - HOWARD COUNTY, MARYLAND		DRAWING NUMBER A1
			DRN: LCY				SHEET OF _____		
		CHK: DTM							
		DATE: 8-19-15	BY: NO.	REVISION	DATE				

FILE NAME: U:\Projects\A\HDC\A\20831037_CAD\PlanSet\Updated 1.0 TO 5.5.dwg LAYOUT NAME: A-1 PLOTTED: Thursday, May 12, 2016 - 3:55pm USER: leonard_gilbert

PFI CHAPEL PROJECT

Howard County, MD FY2023 Executive Proposed Capital Budget Recreation & Parks

N3962-FY2008 Centennial Park Improvements

This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.

Funding Sources	Prior Approp.	FY 2023	Total	FY 2024	FY2025	FY2026	FY2027	FY2028	Total
Bonds	0	0	0	0	0	0	0	0	0
Grants	215	0	215	0	0	0	0	0	215
Transfer Tax	964	0	964	0	0	0	300	0	1,264
Total	1,179	0	1,179	0	0	0	300	0	1,479

FY23 - Request to transfer \$1,400,000 in Transfer Tax to other project funding due to sports field lighting replacement being Grant funded in FY22 project N3108 Systemic Improvements. FY29- Removed \$3,000,000 in GO Bonds due to FY22 N3108 Grant. FY30- Removed \$3,000,000 in GO Bonds due to FY22 N3108 Grant.

Howard County, MD FY2023 Executive Proposed Capital Budget Recreation & Parks

N3963-FY2009 Pathway and Trail Rehab and Expansion

A project to 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. **Requesting FY23 funding:** for Savage Mill Trail improvements, Gwynn Acres bridge renovations, pathway & trail improvements.

Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY2025	FY2026	FY2027	FY2028	Total
Bonds	478	0	478	0	0	0	0	0	478
Gants	2,167	250	2,417	0	0	0	0	0	2,417
Pay As You Go	200	0	200	0	0	0	0	0	200
Transfer Tax	2,460	300	2,760	400	250	250	250	250	4,160
Total	5,305	550	5,855	400	250	250	250	250	7,255

FY23 - Request \$250,000 in Grants for FY22 Legislative initiative for the Savage Mill Trail

(All CIP budget numbers in tables in \$ thousands.)



SAVAGE MILL

- LOOP TRAIL STAIRS
- RAILROAD CULVERT DRAINAGE IMPROVEMENTS
- PICNIC OVERLOOK





OPEN SPACE
BRIDGE DECK & RAILING REPLACEMENTS



OPEN SPACE PATHWAYS
PATHWAY RESURFACING

Howard County, MD FY2023 Executive Proposed Capital Budget Recreation & Parks

N3978-FY2018 Parkland Acquisition Program

This project establishes a fund for Countywide parkland acquisition and related expenses.

FY23 - Request to increase Grants from \$1,300,000 to \$1,700,000 due to increased DNR Grant funding.

Request to transfer \$100,000 Transfer Tax from project N3962 for property incidentals & expenses.

Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY2025	FY2026	FY2027	FY2028	Total
Grants	8,156	1,700	9,856	1,300	1,300	1,300	1,300	1,300	16,356
Other Sources	531	0	531	0	0	0	0	0	531
Transfer Tax	150	100	250	0	0	0	0	0	250
Total	8,837	1,800	10,637	1,300	1,300	1,300	1,300	1,300	17,137

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.

(All CIP budget numbers in tables in \$ thousands.)

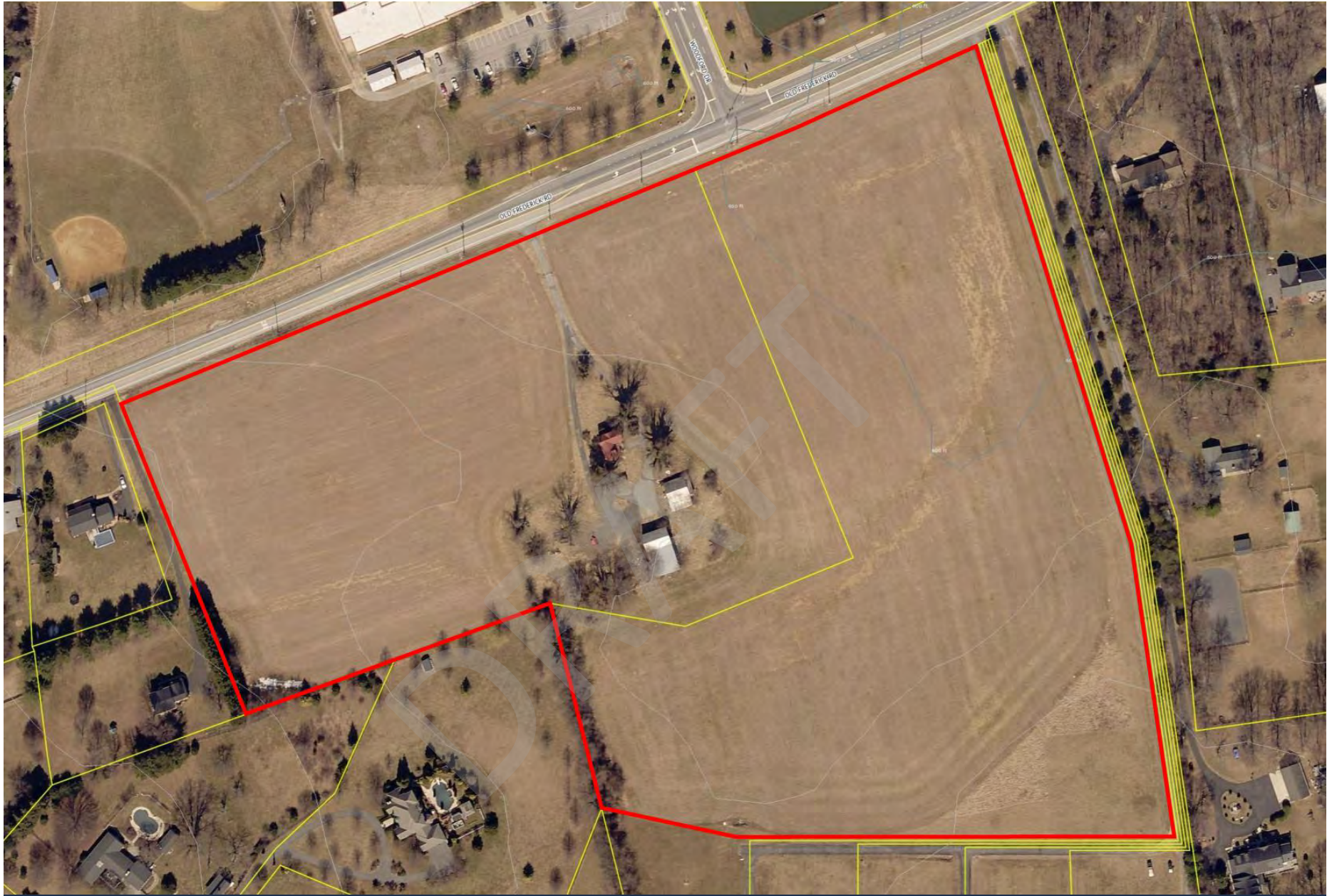
Howard County, MD FY2023 Executive Proposed Capital Budget Recreation & Parks

N3979-FY2023 Shipley Park

A project to master plan, design and construct a 25-acre community park on the former Coles Property located at 12155 and 12195 Old Frederick Road in Marriottsville. **FY23**-Request \$200,000 in Grants and \$67,000 in GO Bonds for the Master Planning of Shipley Park.

Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY2025	FY2026	FY2027	FY2028	Total
Bonds	0	67	67	0	0	0	0	0	67
Grants	0	200	200	0	0	0	0	0	200
Transfer Tax	0	0	0	0	0	0	0	0	0
Total	0	267	267	0	0	0	0	0	267

(All CIP budget numbers in tables in \$ thousands.)



SHIPLEY PARK

QUESTIONS?