

**Fiscal Year 2023 Capital Budget
New and Substantially Changed Projects
Planning Board Public Hearing (February 17, 2022)**

Proj. Type	Proj. Num.	Name	Start Date	Total Amount (\$000)	Appropriation	Appropriated Prior Total	% Prior	Amount(\$000)	Prop. FY23	Prop. Total %	FY23 Pay Go Funds	FY23 Bond Funds	FY23 Grant Funds	FY23 Other Funds	Consistent w/ PH 2030	DPZ Priority	Comment	PB Priority	DPZ Comments	
General County																				
	C	0367	FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS	2023	20,000	0	0%	20,000	100%	0	0	0	0	0	Policy 8.18 a, b; Policy 10.1; Policy 10.5	H			High priority for health and safety using American Rescue Plan Act and funding to support facility/infrastructure projects.	POLICY 8.18 – Continue to invest judiciously to maintain and enhance County facilities. Implementing Actions a. Funding Priorities. Use the Capital Improvement Program to evaluate and prioritize County investments in technology upgrades and systemic renovation for County offices and other facilities. b. Community Revitalization. Continue to invest in renovation of community infrastructure as well as catalytic community revitalization projects, seeking grants and public-private partnerships whenever possible. POLICY 10.1 – Protect and enhance established communities through compatible infill, sustainability improvements, and strategic public infrastructure investment. POLICY 10.5 – Adjust County funding programs to reflect community investment needs and partnership opportunities.
Storm Drainage																				
	D	1183	FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY	2023	5,000	0	0%	1,400	28%	0	150	1,250	0	0	Policy 3.3a; Policy 3.8, Policy 8.7 ; Policy 10 a, b, and c	H			High priority for the assessment, design and construction of drainage infrastructure and possible land/easement acquisitions to perform the restoration improvements in vulnerable watersheds.	Environmental Protection POLICY 3.3 – Use watershed management plans to guide the protection and restoration of water resources. Implementing Action a. Watershed Management Plans. Prepare comprehensive watershed management plans for all watersheds, to set priorities and guide efforts to protect, restore, and improve the County's water resources. POLICY 3.8 – Improve stormwater management practices throughout the County to help restore and protect water resources. POLICY 8.7 – Identify and fund the most cost-effective strategies for Watershed Implementation Plan execution. POLICY 10.1 – Protect and enhance established communities through compatible infill, sustainability improvements, and strategic public infrastructure investment Implementing Actions a. Infrastructure Maintenance. Identify and set priorities for aging infrastructure that requires maintenance or replacement. b. Infrastructure Gaps. Expand existing infrastructure for older communities that were constructed under prior regulations, so these communities could benefit from additional improvements such as storm drains... c. Environmental Enhancement. Expand environmental remediation to address storm water management, stream bank erosion, and buffer conservation.
Education																				
	E	1053	OAKLAND MILLS HIGH SCHOOL RENOVATION	2026	110,000	0	0%	0	0%	0	0	0	0	0	Policy 6.1 h; 8.18 a; Policy 8.8 c and e	H			High priority for adequate public facilities that includes the renovation of the existing school facility.	POLICY 6.1- Maintain adequate facilities and services to accommodate growth. Implementing Action h. Make efficient use of existing school capacity avoiding unnecessary capital outlays. POLICY 8.18 – Continue to invest judiciously to maintain and enhance County facilities. Implementing Actions a. Funding Priorities. Use the Capital Improvement Program to evaluate and prioritize; Public Facilities and Services POLICY 8.8 Optimize planning and use of available funds to ensure school facilities continue to support high-quality school programs. Implementing Action c. Minimize New School Construction; e. Fund Maintenance, Renovation, and Program Initiatives. Provide sufficient funding to maintain and renovate school facilities and to allow program initiatives that will sustain and enhance the quality of the Public School System.
	E	1054	REGIONAL EARLY CHILDHOOD CENTER	2031	3,827	0	0%	0	0%	0	0	0	0	0	Policy 6.1 h; 8.18 a; Policy 8.8 e	M			Medium priority for program enhancements that includes a Regional Early Childhood Center to be located at an existing or new school facility, which will repurpose approximately 15-20 elementary classrooms for additional capacity	POLICY 6.1- Maintain adequate facilities and services to accommodate growth. Implementing Action h. Make efficient use of existing school capacity avoiding unnecessary capital outlays. POLICY 8.18 – Continue to invest judiciously to maintain and enhance County facilities. Implementing Actions a. Funding Priorities. Use the Capital Improvement Program to evaluate and prioritize; Public Facilities and Services POLICY 8.8 Optimize planning and use of available funds to ensure school facilities continue to support high-quality school programs. Implementing e. Fund Maintenance, Renovation, and Program Initiatives. Provide sufficient funding to maintain and renovate school facilities and to allow program initiatives that will sustain and enhance the quality of the Public School System.
	E	1055	NORTHERN REGIONAL ELEMENTARY SCHOOL ADDITION	2032	745	0	0%	0	0%	0	0	0	0	0	Policy 6.1 h; 8.18 a; Policy 8.8 c and e	H			High priority for adequate public facilities that includes an addition to the existing school facility.	POLICY 6.1- Maintain adequate facilities and services to accommodate growth. Implementing Action h. Make efficient use of existing school capacity avoiding unnecessary capital outlays. POLICY 8.18 – Continue to invest judiciously to maintain and enhance County facilities. Implementing Actions a. Funding Priorities. Use the Capital Improvement Program to evaluate and prioritize; Public Facilities and Services POLICY 8.8 Optimize planning and use of available funds to ensure school facilities continue to support high-quality school programs. Implementing Action c. Minimize New School Construction. Accommodate the projected enrollments by using modular classrooms and additions whenever possible; e. Fund Maintenance, Renovation, and Program Initiatives. Provide sufficient funding to maintain and renovate school facilities and to allow program initiatives that will sustain and enhance the quality of the Public School System.
	E	1056	PATAPSCO MS RENOVATION/ADDITION	2032	4,216	0	0%	0	0%	0	0	0	0	0	Policy 6.1 h; 8.18 a; Policy 8.8 c and e	H			High priority for adequate public facilities that includes the renovation and expansion of the existing school facility.	POLICY 6.1- Maintain adequate facilities and services to accommodate growth. Implementing Action h. Make efficient use of existing school capacity avoiding unnecessary capital outlays. POLICY 8.18 – Continue to invest judiciously to maintain and enhance County facilities. Implementing Actions a. Funding Priorities. Use the Capital Improvement Program to evaluate and prioritize; Public Facilities and Services POLICY 8.8 Optimize planning and use of available funds to ensure school facilities continue to support high-quality school programs. Implementing Action c. Minimize New School Construction. Accommodate the projected enrollments by using modular classrooms and additions whenever possible; e. Fund Maintenance, Renovation, and Program Initiatives. Provide sufficient funding to maintain and renovate school facilities and to allow program initiatives that will sustain and enhance the quality of the Public School System.

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E	1057	JEFFERS HILL ELEM SCHOOL RENOVATION	2032	2,040	0	0%	0	0%	0	0%	0	0	0	0	Policy 6.1 h; 8.18 a; Policy 8.8 c and e	H			PH 2030 Policies High priority for adequate public facilities that includes the renovation of the existing school facility. POLICY 6.1- Maintain adequate facilities and services to accommodate growth. Implementing Action h. Make efficient use of existing school capacity avoiding unnecessary capital outlays. POLICY 8.18 – Continue to invest judiciously to maintain and enhance County facilities. Implementing Actions a. Funding Priorities. Use the Capital Improvement Program to evaluate and prioritize; Public Facilities and Services POLICY 8.8 Optimize planning and use of available funds to ensure school facilities continue to support high-quality school programs. Implementing Action c. Minimize New School Construction e. Fund Maintenance, Renovation, and Program Initiatives. Provide sufficient funding to maintain and renovate school facilities and to allow program initiatives that will sustain and enhance the quality of the Public School System.
Fire																			
F	5977	REPLACEMENT FIRE STATION 7	2024	20,000	0	0%	0	0%	0	0%	0	0	0	0	Policy 8.18 a; 8.16 a	H			High Priority for facility improvements for the replacement of Fire Station 7 (Banneker) in Columbia. POLICY 8.18 – Continue to invest judiciously to maintain and enhance County facilities. Implementing Actions a. Funding Priorities. Use the Capital Improvement Program to evaluate and prioritize County investments in technology upgrades and systemic renovation for County offices and other facilities; POLICY 8.16 – Minimize loss of life, loss of property, and injury due to fire or medical emergencies. Implementing Actions a. Fire Stations: Construct and staff the new and replacement fire stations in the current Capital Improvement Program (Waterloo, Elkridge, and Banneker).
Recreation and Parks																			
N	3979	FY2023 SHIPLEY PARK	2023	267	0	0%	267	100%	0	67	200	0	0	0	Policy 8.13; 8.18 a, b	L			Low Priority for quality of life or facility/program enhancements to master plan, design, and construct a community park in Marriottsville. POLICY 8.13 – Enhance community recreational opportunities. POLICY 8.18 – Continue to invest judiciously to maintain and enhance County facilities. Implementing Actions a. Funding Priorities. Use the Capital Improvement Program to evaluate and prioritize County investments in technology upgrades and systemic renovation for County offices and other facilities. b. Community Revitalization. Continue to invest in renovation of community infrastructure..." This includes master planning, designing and constructing a community park in Marriottsville.
Water																			
W	8336	FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS	2023	15,000	0	0%	8,000	53%	0	8,000	0	0	0	0	Policy 8.4, 10.1a	M			Medium priority for general maintenance that includes the design and construction of water main improvements within the Longfellow area. Public Facilities and Services POLICY 8.4 – Ensure the adequacy of water and sewer services. Public Facilities and Services POLICY 10.1 – Protect and enhance established communities through compatible infill, sustainability improvements, and strategic public infrastructure investments. a. Infrastructure Maintenance. Identify and set priorities for aging infrastructure that requires maintenance or replacement.

Column Reference Guide																													
General priority based on the following:										Funding type based on the following classification:																			
<p>H = Highest Priority (Human and Environmental Health/Safety Concerns; Land Acquisition; Cost Share; PlanHoward 2030 Multi-Policy Implementation/or Regulatory Compliance)</p> <p>M = Medium Priority (General Maintenance/Upkeep and Prevention)</p> <p>L = Lowest Priority (Quality of Life or Program/Administrative Enhancements)</p>										<p>Pay Go: General Fund Cash On A Year To Year Basis</p> <p>Bond: General Obligation Or Short Term Instruments (part of affordability calculation)</p> <p>Grant: State or Federal Monies</p> <p>Other: Includes Excise Tax, Transfer Tax, Utility Cash, In-Aid of Construction, Storm Drain, State Aid, Metro District Bond, Developer Contribution and Funding Defined As "Other" In Capital Budget Detail, Fiscal Year 2023</p>										<p>This staff report includes new projects. A complete list of projects can be referred to in the Extended Fiscal Year 2023 Capital Budget Program.</p>									