

**Fiscal Year 2018 Capital Budget  
New and Substantially Changed Projects**  
Planning Board Public Hearing (April 20, 2017)

Type	Proj. Num.	Name	Start Date	Total Amount (\$000)	Appropriation	Appropriated Prior Total	% Prior	Amount(\$000)	Prop. FY18	FY18 Pay Go	FY18 Bond Funds	FY18 Grant Funds	FY18 Other Funds	Consistent w/ PH 2030	DPZ Priority	Comment	PB Priority	DPZ Comments	
<b>General County</b>																			
	C	356	REHABILITATION TREATMENT CENTER	2018	250	0	100%	250	100%	250	0	0	0	Policy 8.15a, b	H			High priority for human health service planning.	
	C	357	ELLCOTT CITY PARKING IMPROVEMENTS	2018	200	0	0%	200	100%	0	200	0	0	Policy 5.1h, 6.4c	H			High priority to support Ellicott City master planning.	

**Column Reference Guide**

<p>General priority based on the following:</p> <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 = Moderate Priority (General Maintenance/Upkeep and Prevention)</p> <p>L = Lowest Priority (Quality of Life or Program/Administrative Enhancements)</p>	<p>Funding type based on the following classification:</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 2018</p>	<p>This staff report includes new and modified projects. A complete list of projects can be referred to in the Extended Fiscal Year 2018 Capital Budget Program.</p>
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# Fiscal 2018 Capital Budget

## Project: C0356-FY2018 REHABILITATION TREATMENT CENTER

# GENERAL COUNTY PROJECTS

Number: C0356

### Description

This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid overdoses and death. It will provide a place where residential treatment and crisis services can be provided within this community.

### Justification

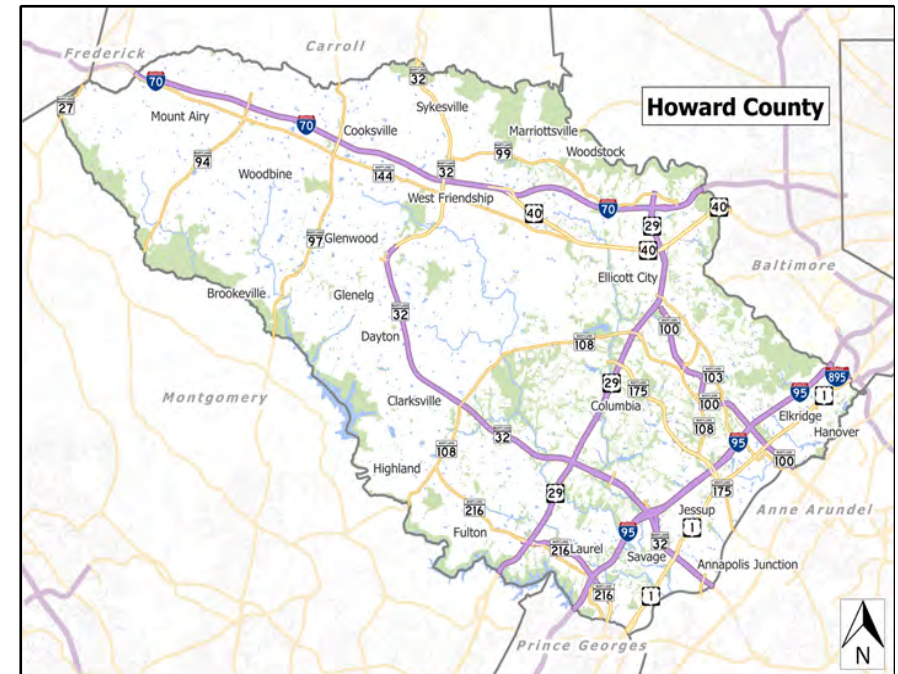
There is an immediate health need to have a residential treatment facility to provide programs that offer a comprehensive continuum of services for adults and adolescents who suffer from addiction and co-occurring mental health disorders. Services range from highly intensive residential treatment to low intensity services. The most intensive level of service includes medically monitored inpatient detoxification. This model allows treatment to be tailored to the individual needs of each client, especially those benefiting from a step down approach of decreasing intensity of services over time. The structured environment in combination with various levels of treatment and ancillary services, support and promote recovery. Residential treatment programs associated with a Crisis Stabilization Unit are able to divert appropriate patients from the hospital and jail in order to stabilize, detox, obtain history, notify significant others, and provide a referral to the appropriate level of substance use treatment, including residential and outpatient services.

### Remarks

1. A more complete assessment will be completed to further determine requirements and budget for FY19.
2. A site matching the requirements will be located.
3. Community health partners will be consulted for collaboration and contributions of joint efforts.

### Project Schedule

FY18 - Complete needs assessment and program of requirements.  
FY18/19 - Site/location search. Complete renovations as required and budget allows.



**Fiscal 2018 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2018 REHABILITATION TREATMENT CENTER**

**Number: C0356**

<b>(In Thousands)</b>				<b>Five Year Capital Program</b>						<b>Master Plan</b>				
<b>Appropriation Object Class</b>	<b>Prior Appr.</b>	<b>FY2018 Budget</b>	<b>Appr. Total</b>	<b>Fiscal 2019</b>	<b>Fiscal 2020</b>	<b>Fiscal 2021</b>	<b>Fiscal 2022</b>	<b>Fiscal 2023</b>	<b>Sub Total</b>	<b>Fiscal 2024</b>	<b>Fiscal 2025</b>	<b>Fiscal 2026</b>	<b>Fiscal 2027</b>	<b>Total Project</b>
PLANS & ENGINEERING	0	250	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Expenditures</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
PAY AS YOU GO	0	250	250	0	0	0	0	0	0	0	0	0	0	250
<b>Total Funding</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**\$0 spent and encumbered through February 2017  
 spent and encumbered through February 2016  
 Project Status :**

Difference 2017 / 2018	-	250	<b>250</b>	0	0	0	0	0	<b>0</b>	0	0	0	0	<b>250</b>
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# Fiscal 2018 Capital Budget

## Project: C0357-FY2018 ELLICOTT CITY PARKING IMPROVEMENTS

# GENERAL COUNTY PROJECTS

Number: C0357

### Description

A project to plan, design and implement parking improvements in Ellicott City. The Ellicott City Master Plan effort will identify strategies to address parking needs in downtown Ellicott City. Knowing that this is an immediate need, this project will be used to advance one or more strategies by supporting pre-development analyses and/or design immediately following the Master Plan effort.

### Justification

As Ellicott City continues to rebuild from the tragic flood on July 30, 2016, one of the most frequent areas of improvement identified by the community has been with the current parking system. This project will be essential in developing strategies to accommodate the parking demands of the community, and support the economic development of the town. The project supports Planhoward 2030 policy by fostering a diverse economy and future job and business growth opportunities.

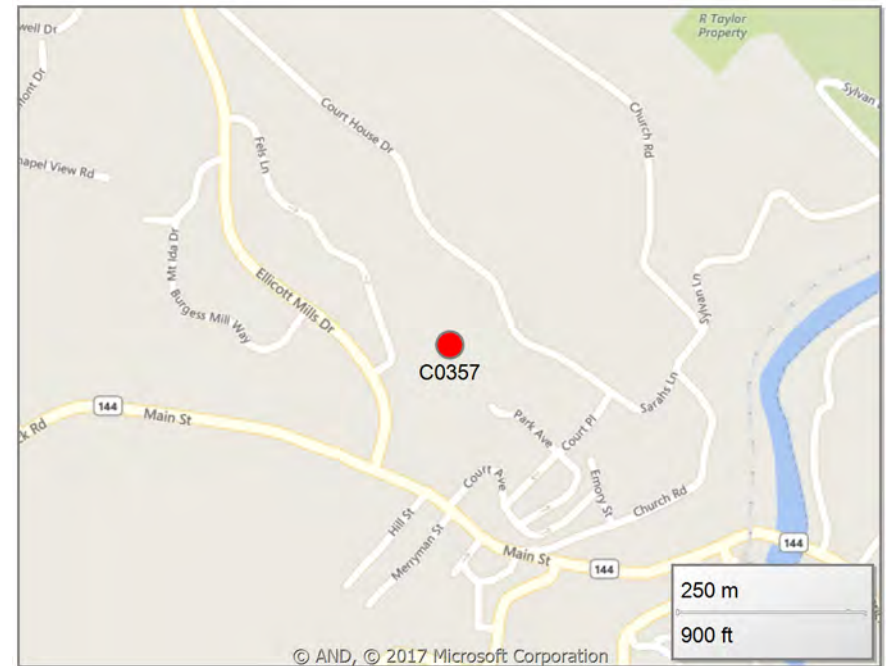
### Remarks

1. This project will rely on recommendations made through the master planning process starting in May 2017.
2. This project will refine and implement recommendations relating to parking from the master plan.

### Project Schedule

### Operating Budget Impact

Annual Bond Redemption \$ \$9,000



**Fiscal 2018 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2018 ELLICOTT CITY PARKING IMPROVEMENTS**

**Number: C0357**

<b>(In Thousands)</b>				<b>Five Year Capital Program</b>						<b>Master Plan</b>				
<b>Appropriation Object Class</b>	<b>Prior Appr.</b>	<b>FY2018 Budget</b>	<b>Appr. Total</b>	<b>Fiscal 2019</b>	<b>Fiscal 2020</b>	<b>Fiscal 2021</b>	<b>Fiscal 2022</b>	<b>Fiscal 2023</b>	<b>Sub Total</b>	<b>Fiscal 2024</b>	<b>Fiscal 2025</b>	<b>Fiscal 2026</b>	<b>Fiscal 2027</b>	<b>Total Project</b>
PLANS & ENGINEERING	0	200	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Expenditures</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
BONDS	0	200	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**\$0 spent and encumbered through February 2017  
 spent and encumbered through February 2016  
 Project Status :**

Difference 2017 / 2018	-	200	<b>200</b>	0	0	0	0	0	<b>0</b>	0	0	0	0	<b>200</b>
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