

**Fiscal Year 2018 Capital Budget
New and Substantially Changed Projects**
Planning Board Public Hearing (February 16, 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	
General County																			
	C	290	COURTHOUSE RENOVATION/REPLACEMENT	2003	78,880	8,880	100%	70,000	89%	0	70,000	0	0	Policy 8.18a, b	H			High priority for maintaining adequate public facilities and regulatory compliance. Implemented through public-private partnership.	
	C	353	TRANSIT CENTER	2019	9,500	0	0%	0	0%	0	0	0	0	Policy 7.4b,c, 7.5d, 7.6c, 7.7e, 9.2a, e	H			High priority for design and transportation planning. Enhances access to transit infrastructure to reduce highway congestion, energy consumption and greenhouse gases. Implements the Downtown Columbia Plan.	
	C	355	NEW SCHOOL MAINTENANCE SITE ACQUISITION AND RENOVATION	2018	5,098	0	0%	5,098	100%	0	5,098	0	0	Policy 8.8e	M			Medium priority for maintaining adequate public facilities.	
	C	354	BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS	2018	1,000	0	0%	1,000	100%	0	1,000	0	0	Policy 8.18a	M			Medium priority for maintaining adequate public facilities.	
Drainage																			
	D	1175	VALLEY MEDE/CHATHAM FLOOD MITIGATION	2018	6,700	0	0%	2,300	34%	0	2,300	0	0	Policy 3.3a	H			High priority to improve drainage area stormwater management.	
School System																			
	E	1043	TALBOTT SPRINGS ELEM SCHOOL RENOVATION	2018	28,000	0	0%	3,000	11%	0	0	3,000	0	Policy 8.8a, 8.18a	MH			Medium high priority for systemic renovation. Prioritized funding for school renovation and maintenance to enhance educational programming.	
Fire and Equipment																			
	F	5976	NORTH COLUMBIA FIRE STATION	2019	4,555	0	0%	0	0%	0	0	0	0	Policy 8.16a	H			High priority for public safety. Implements the Downtown Columbia Plan.	

Column Reference Guide

General priority based on the following: H = Highest Priority (Human and Environmental Health/Safety Concerns; Land Acquisition; cost Share; PlanHoward 2030 Multi-Policy Implementation/or Regulatory Compliance) M = Moderate Priority (General Maintenance/Upkeep and Prevention) L = Lowest Priority (Quality of Life or Program/Administrative Enhancements)	Funding type based on the following classification: Pay Go: General Fund Cash On A Year To Year Basis Bond: General Obligation Or Short Term Instruments (part of affordability calculation) Grant: State or Federal Monies 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	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.
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Road																			
	J	4250	HOWARD ROAD IMPROVEMENTS	2019	450	0	0%	0	0%	0	0	0	0	0	Policy 7.3a	H			High priority for public safety.
	J	4251	LIME KILN ROAD IMPROVEMENTS	2018	10,150	0	0%	150	1%	0	150	0	0	0	Policy 7.3a	H			High priority for public safety.
	J	4252	SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO ELLICOTT CITY	2018	3,200	0	0%	200	6%	0	200	0	0	0	Policy 8.18b	H			High priority to improve/repair drainage area infrastructure.
Library																			
	L	20	NEW HCLS CENTRAL BRANCH & RELOCATION	2021	975	0	0%	0	0%	0	0	0	0	0	Policy 8.10a, b	L			Low priority for out year public facilities and infrastructure. Implements the Downtown Columbia Plan.
Parks																			
	N	3987	PARKLAND ACQUISITION PROGRAM	2018	7,300	0	0%	2,050	28%	0	0	2,000	50	0	Policy 8.12a	H			High priority for land acquisition.
Sewer																			
	S	6298	DORSEY RUN ROAD SEWER EXTENSION	2018	400	0	0%	400	100%	0	0	0	400	0	Policy 8.4a	H			High priority for public health.
Water																			
	W	8332	HERITAGE HEIGHTS WATER AND SEWER EXTENSIONS	2018	900	0	0%	900	100%	0	0	0	900	0	Policy 8.4, a	M			Medium priority for public infrastructure. Extends service to properties within the PSA.