



HOWARD COUNTY DEPARTMENT OF PLANNING AND ZONING

3430 Courthouse Drive

Ellicott City, Maryland 21043

410-313-2350

Voice/Relay

Valdis Lazdins, Director

FAX 410-313-3467

March 1, 2016

The Honorable Allan H. Kittleman
County Executive of Howard County
3430 Courthouse Drive
Ellicott City, Maryland 21043

RE: Planning Board Recommendations on the FY 2017 Capital Budget and Ten Year Capital Plan

Dear Mr. Kittleman:

The Planning Board has reviewed the County's proposed FY 2017 Capital Budget, and Ten Year Capital Improvement Master Plan (CIMP), which represents departmental requests prior to Executive Branch review and analysis. A public hearing on the budget was held on February 18, 2016 during which testimony from County agencies and residents was presented to the Board.

The Planning Board's budget work session followed the public meeting. The Board, in its analysis, evaluated all received citizen comments along with department representative input to develop the Board's recommendations.

The recommendations are submitted in the attached chart for new and substantially changed projects. The chart reflects both the Planning Board's and Department of Planning and Zoning's recommendations for project's priority relative to others.

FY 2017 New and or Substantially Changed Projects

The criteria used in making these recommendations are based on the project's relationship to *PlanHoward 2030*, the County's General Plan. Projects are ranked as **High Priority (H)** if the project is consistent with the General Plan and warrants timely action based on health and safety, land acquisition factors, cost share funding, policy implementation and regulatory compliance; **Moderate Priority (M)** if the project is consistent with the General Plan and warrants implementation for general maintenance and/or adequate facility/service provision if funding is available; and **Low Priority (L)** for a project that is consistent with the General Plan and delivers program/administrative enhancements.

General County:

C0351-FY2017 Harriet Tubman Remediation

The Board recommends a **High Priority** for project funding. The Harriet Tubman School is both historically and culturally significant to Howard County. The project will preserve the school's legacy and allow it to be shared with future generations through its transfer to a local non-profit for public use.

Road Construction:

J4248-FY2017 Savage Area Complete Streets

The Board recommends a **High Priority** for project funding. A separate project (S6290) will relocate sewer utilities from private property to public right-of-way. J4248 leverages that capital improvement to create a multi-functional community investment in enhanced mobility choice and environmental quality. While the Board understands the testimony to see the County's complete street strategies incorporated with an extension of Washington Street proposed with a development project (Savage Settlement) currently being pursued, it acknowledges the limits of placing complete street requirements on the project. The Board recommends efforts be pursued to coordinate both projects to the fullest extent possible.

J4249-FY2017 MD 100 AT MD 103

The Board recommends a **Medium Priority** for project funding and that the project's concept and design development be coordinated with the goals and strategies of the Pedestrian and Bike Master Plans.

We hope you find our recommendations useful in your deliberations on the budget and as always, we are available to further assist you if so requested. Thank you for the opportunity to participate in this process.

Sincerely,



Bill Santos, Chairperson
Howard County Planning Board

Attachment

cc: Dr. Calvin Ball, Chairperson, County Council
Jon Weinstein, Vice Chairperson, County Council
Jen Terrasa, County Council Member
Mary Kay Sigaty, County Council Member
Planning Board Members
B. Diane Wilson, Chief of Staff
Lonnie Robbins, Chief Administrative Officer
Holly Sun, Budget Administrator
Valdis Lazdins, Director, Department of Planning and Zoning

**Fiscal Year 2017 Capital Budget
New and Substantially Changed Projects**
Planning Board Recommendations to County Executive (March 1, 2016)

Type	Proj. Num.	Name	Start Date	Total Amount (\$000)	Appropriation Prior Total	Appropriated % Prior	Amount(\$000)	Prop. FY17 Appropriated	Prop. Total %	FY17 Pay Go Funds	FY17 Bond Funds	FY17 Grant Funds	FY17 Other Funds	Consistent w/ PH 2030	DPZ Priority	Comment	Public	PB Priority	PB Comments
General County																			
	C	348	MODERNIZATION OF FLEET AND HIGHWAYS SHOPS	2017	34,770	0	0%	900	3%	0	900	0	0	Policy 8.18a	MH			MH	Medium high priority for public safety and maintenance. Prioritized investment expands county facility/service efficiency.
	C	349	ENVIRONMENTAL COMPLIANCE OPERATIONS	2017	3,569	0	0%	375	11%	0	375	0	0	Policy 10.1a	H			H	High priority for systemic maintenance of Underground Storage Tanks (USTs) at County facilities. Compliance with Federal/State regulations.
	C	350	NEW BUDGET SYSTEM	2017	300	0	0%	300	100%	0	300	0	0	Policy 12.1c	L			L	Low priority for administrative enhancement.
	C	351	HARRIET TUBMAN REMEDIATION	2017	690	0	0%	690	100%	0	690	0	0	Policy 4.10h, 8.18a	MH	2 +		H	High priority for preservation of a significant educational/cultural County resource for public use.
Community College																			
	M	550	SYSTEMIC RENOVATIONS	2017	24,762	0	0%	4,228	17%	0	4,228	0	0	Policy 8.9a	M			M	Medium priority for systemic renovation, maintenance and code compliance throughout the college campus system.
Road																			
	J	4247	KIT KAT ROAD	2017	1,775	0	0%	25	1%	0	25	0	0	Policy 7.2a	H			H	High priority to improve traffic safety.
	J	4248	SAVAGE AREA COMPLETE STREETS	2017	2,625	0	0%	325	12%	0	325	0	0	Policy 3.3a, 3.4a, 7.6e	H	2 +		H	High priority for watershed plan implementation. Implements complete street road improvements. Coordination needed with the extension of Washington Street being proposed for a private development project.
	J	4249	MD100 AT MD 103	2017	5,750	0	0%	750	13%	0	250	0	500	Policy 7.3a	M			M	Medium priority for maintaining roadway capacity. Coordination needed with pedestrian/bike master plans during concept/design development.

Column Reference Guide

<p>General priority based on the following:</p> <p>H = Highest Priority (Health/Safety Concerns/Land Acquisition)</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>This staff report includes new and modified projects. A complete list of projects can be referred to in the <i>Extended Fiscal Year 2017 Capital Budget Program</i>.</p>
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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 2017

Sewer

	S	6500	SEWER AREA ASSESMENT AND MODELING	2017	735	0	0%	255	35%	0	0	0	255	Policy 8.4b	MH		MH	Medium high priority for the planning and management of adequate infrastructure.
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Water

	W	8330	OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT	2017	4,015	0	0%	755	19%	0	0	0	755	Policy 8.4b	MH		MH	Medium high priority for maintaining adequate infrastructure.
	W	8331	TWIN RIVERS ROAD WATER MAIN REPLACEMENT	2017	2,565	0	0%	755	29%	0	0	0	755	Policy 8.4b	MH		MH	Medium high priority for maintaining adequate infrastructure.