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.
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)

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

**General County**

**Community College**

**Road**

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**Column Reference Guide**

General priority based on the following:  

- **H** = Highest Priority (Health/Safety Concerns/Land Acquisition)  
- **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  

This staff report includes new and modified projects. A complete list of projects can be referred to in the **Extended Fiscal Year 2017 Capital Budget Program**.
<table>
<thead>
<tr>
<th>Proj Num.</th>
<th>Type</th>
<th>Name</th>
<th>Start Date</th>
<th>Tag Appr. Amount ($000)</th>
<th>Appropriated</th>
<th>Appropriated %</th>
<th>Prior Appropriated</th>
<th>Appropriated FY17 Appropriated %</th>
<th>Prior Appropriated FY17</th>
<th>Appropriated FY17 FY17 Pay Go</th>
<th>Appropriated FY17 Bond FY17 Funded</th>
<th>Appropriated FY17 Grant FY17 Funded</th>
<th>Appropriated FY17 Other Consistent w/ PH 2030</th>
<th>DPZ Priority</th>
<th>PB Priority</th>
<th>PB Comments</th>
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<td>S 6500</td>
<td>Type</td>
<td>Name</td>
<td>Start Date</td>
<td>Tag Appr. Amount ($000)</td>
<td>Appropriated</td>
<td>Appropriated %</td>
<td>Prior Appropriated</td>
<td>Appropriated FY17 Appropriated %</td>
<td>Prior Appropriated FY17</td>
<td>Appropriated FY17 FY17 Pay Go</td>
<td>Appropriated FY17 Bond FY17 Funded</td>
<td>Appropriated FY17 Grant FY17 Funded</td>
<td>Appropriated FY17 Other Consistent w/ PH 2030</td>
<td>DPZ Priority</td>
<td>PB Priority</td>
<td>PB Comments</td>
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<td>W 8330</td>
<td>Water</td>
<td>OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT</td>
<td>2017</td>
<td>4,015</td>
<td>0</td>
<td>0%</td>
<td>755</td>
<td>19%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>755</td>
<td>Policy 8.4b</td>
<td>MH</td>
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<td>Medium high priority for maintaining adequate infrastructure.</td>
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<td>W 8331</td>
<td>Water</td>
<td>TWIN RIVERS ROAD WATER MAIN REPLACEMENT</td>
<td>2017</td>
<td>2,565</td>
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<td>0%</td>
<td>755</td>
<td>29%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>755</td>
<td>Policy 8.4b</td>
<td>MH</td>
<td>MH</td>
<td>Medium high priority for maintaining adequate infrastructure.</td>
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