



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, 2018

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

RE: Planning Board Recommendations on the FY2019 Capital Budget and Capital Improvement Program

Dear Mr. Kittleman:

The Planning Board has reviewed the County's proposed FY2019 Capital Budget and Capital Improvement Program (CIP) for consistency with *PlanHoward 2030*. The Board held a public hearing and work session February 15, 2018, where we evaluated citizen comments, consulted department representatives, and used the following criteria to evaluate the CIP budget requests and develop recommendations:

- 1) **High Priority (H)** projects are consistent with the General Plan and address health, safety, land acquisition, cost share, multi-policy implementation, or regulatory compliance and therefore warrant timely action;
- 2) **Medium Priority (M)** projects are consistent with the General Plan and relate to systemic maintenance needs which warrant implementation if funding is available; and
- 3) **Low Priority (L)** projects are consistent with the General Plan and address quality of life or administrative enhancements and therefore project deferral would not detrimentally affect County infrastructure, public safety or services.

We hope you find our recommendations on all new or substantially changed projects in the attached chart useful as you deliberate and we appreciate the opportunity to again participate in this process.

Sincerely,

Delphine Adler, Acting Chairperson
Howard County Planning Board

Attachment

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

**Fiscal Year 2019 Capital Budget
New and Substantially Changed Projects**
Planning Board Recommendation to County Executive (March 1, 2018)

Type	Proj. Num.	Name	Start Date	Total Amount (\$000)	Appropriation	Appropriated Prior Total	% Prior	Amount(\$000)	Prop. FY19	FY18 Pay Go	FY19 Bond Funds	FY19 Grant Funds	FY19 Other PH 2030	Consistent w/	DPZ Priority	Comment	PB Priority	PB Comments
General County																		
	C	358	NORTH LAUREL COMMUNITY POOL	2019	16,000	0	0%	5,000	31%	0	5,000	0	0	Policy 8.12b	L		L	Low priority for facility/program enhancement.
	C	359	TURF VALLEY SCHOOL SITE ACQUISITION	2019	6,000	0	0%	2,000	33%	0	2,000	0	0	Policy 8.8d	H		H	High priority land acquisition for adequate public facilities.
	C	360	REAL ESTATE PLANNING AND DESIGN	2019	5000	0	0%	500	10%	500	0	0	0	Policy 8.18	H		H	High priority planning for adequate public facilities.
	C	361	FUTURE HIGH SCHOOL SITE ACQUISITION	2019	2,000	0	0%	2,000	100%	0	2,000	0	0	Policy 8.8d	H		H	High priority land acquisition for adequate public facilities.
Education																		
	E	1044	SYSTEMIC RENOVATIONS	2019	473,983	0	0%	28,655	6%	0	25,832	0	2,823	Policy 8.8e	H		H	High priority for adequate public facilities.
	E	1045	RELOCATABLE CLASSROOMS	2019	17,000	0	0%	2,500	15%	0	2,500	0	0	Policy 8.8c, e	H	2-	H	High priority for adequate public facilities.
	E	1046	ROOFING	2019	57,500	0	0%	12,500	22%	0	6,738	0	5,762	Policy 8.8e	H		H	High priority for adequate public facilities.
	E	1047	SITE ACQUISITION AND CONSTRUCTION RESERVE	2020	18,000	0	0%	0	0%	0	0	0	0	Policy 8.8d, e	MH		MH	Medium-high priority for land acquisition and general maintenance.
	E	1048	TECHNOLOGY	2019	66,250	0	0%	2,750	4%	0	0	0	2,750	Policy 8.8e	M		M	Medium priority for maintenance/upgrade.

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 = Medium 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 2019

This staff report includes new and modified projects. A complete list of projects can be referred to in the Extended Fiscal Year 2019 Capital Budget Program.

Proj. Type	Proj. Num.	Name	Start Date	Total Amount (\$000)	Appropriation	Appropriated Prior Total	% Prior	Amount(\$000)	Prop. FY19	Prop. Total %	FY18 Pay Go Funds	FY19 Bond Funds	FY19 Grant Funds	FY19 Other Funds	Consistent w/ PH 2030	DPZ Priority	Comment	PB Priority	PB Comments
Education																			
	E	1049	DUNLOGGIN MS RENOVATION/ADDITION	2019	38,899	0	0%	1,000	3%	0	1,000	0	0	0	Policy 8.8c, e	H		H	High priority for adequate public facilities and educational program requirements.
	E	1050	CLARKSVILLE ES ADDITION	2020	10,000	0	0%	0	0%	0	0	0	0	0	Policy 8.8c, e	H		H	High priority for adequate public facilities and educational program requirements.
	E	1051	MS/HS CAREER DEVELOPMENT CENTER	2024	118,900	0	0%	0	0%	0	0	0	0	0	Policy 8.8e	M		M	Medium priority for facility modernization.
Sewer																			
	S	6600	WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES	2019	8,500	0	0%	2,500	29%	0	0	0	2,500	Policy 8.2a, 8.4, 12.1b	H		H	High priority for adequate public health infrastructure.	
Traffic																			
	T	7110	ENERGY EFFICIENCY PROGRAM	2019	3,100	0	0%	500	16%	0	500	0	0	0	Policy 8.2a, 12.1b	H		H	High priority for public safety.