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**Jerry Pesterfield**  
**Chair, Planning Advisory Board**

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April 30, 2019

The Honorable Stuart Pittman, County Executive  
Anne Arundel County  
Arundel Center, P.O. Box 2700  
Annapolis, Maryland 21401

RE: Final Deliberation Letter, Proposed Capital  
Budget and Program, FY2020 - FY2025

Dear Mr. Pittman:

The Planning Advisory Board (PAB) is a citizen advisory board created by § 532 of the Anne Arundel County Charter. Under § 533 of the Charter, the PAB is charged with recommending the list of capital projects, along with their estimated costs, to be implemented by the County in Fiscal Year 2020 and in the balance of the program through Fiscal Year 2025 in the Capital Budget (CIP). The PAB believes that the CIP should be consistent with the County's goals, policies and plans including the *General Development Plan*, the *Master Plan for Water Supply and Sewerage Systems* and other Functional Plans as adopted by Anne Arundel County. The PAB also believes that the CIP should be, to the greatest extent possible, consistent with the current adopted program.

The PAB forwarded you its Interim Deliberation Letter on the Proposed Capital Budget and Program for FY2020-2025 on March 27<sup>th</sup> after meeting to attempt to balance identified Capital Project needs with known resources. As with our Interim recommendations, our final recommendations are based on our understanding of the need to be fiscally responsible while funding the most important regulatory, life/safety and system/resource preservation needs of the County.

The PAB met on April 24, 2019 and was informed by the Budget Office of updates since the Interim Recommendations were forwarded to you which included affordability target updates, new requests.

The PAB's final recommendations for the Capital Budget and Program are based on the assumed availability of \$60 million of County PAYGO funds and General Obligation Bond affordability of approximately \$901.9 million (presently set at \$163 million per annum, with an estimated negative carryover of approximately \$76.1 million from the prior fiscal year); the priority of the projects proposed by the requesting agencies; consistency with the prior adopted CIP (FY2019 – FY2024); and the fiscal and policy impact of these projects on the County. The initial Program, forwarded to the PAB for its deliberation was \$1,633,187,600 and was over assumed affordability by \$676,245,600 in the six year cycle.

Following further discussion about updates to the Program, the level of assumed affordability, and the extent of demonstrated unmet need in the County, the PAB voted to unanimously approve the Final Advisory Recommendation for the FY2020-FY2025 Capital Budget and Program at its meeting on April 24, 2019 by a vote of 6-0.

The Final Advisory recommended Program by the PAB is \$981,606,600 and is over assumed affordability by \$19,664,600 (2.0% of the six-year amount). The Capital Budget for FY2020 recommended by the PAB, valued at \$156,451,600, is over the assumed affordability by \$34,509,600.


The PAB wishes to draw your attention to the following specific projects within the six-year program. These projects listed below are arrayed in no special order of significance:

- *E569100 Old Mill West High School* – the PAB supports the construction of this new high school and strongly recommends the continuance of the smaller high school model as recommended by the MGT of America 2015 *Strategic Facilities Utilization Master Plan*.
- *C571900 Fire Equipment Maintenance Facility* – the PAB recommends supporting the design and construction of a new fire apparatus maintenance garage.
- *C519600 Information Technology Enhancement* – The PAB continues to support the upgrade of the County's Information Technology System that will provide better service and transparency to the public.
- *P567400 Water Access Facilities* – the PAB recommends continued funding for providing or enhancing water access opportunities within existing County parks that have frontage on the Chesapeake Bay or its major tributaries. This project implements recommendations made in the Small Area Plans.

Enclosed is the FY2019 (FY2019 – FY2024) Approved Program, the Departmental Requests and the PAB's Final Deliberation by Project Class Summary for your information.

If there are any questions regarding our comments, please contact Cindy Carrier in the Office of Planning and Zoning.

Sincerely,



Jerry L. Pesterfield  
Chairman

Enclosures

1. Affordability Comparison – FY2020 – FY2025
2. Project Class Summary-FY 2019 - FY 2024 Approved Program
3. Project Class Summary-FY 2020 - FY 2025 PAB Final Recommendation

cc: Ben Birge, Chief Administrative Officer  
Jessica Leys, Acting Budget Officer  
Philip R. Hager, Planning & Zoning Officer  
Members of the Planning Advisory Board  
JoAnne Gray, Administrative Officer, Anne Arundel County Council  
Kurt Svendsen, Budget and Management Analyst  
Cindy Carrier, PAB Administrator

