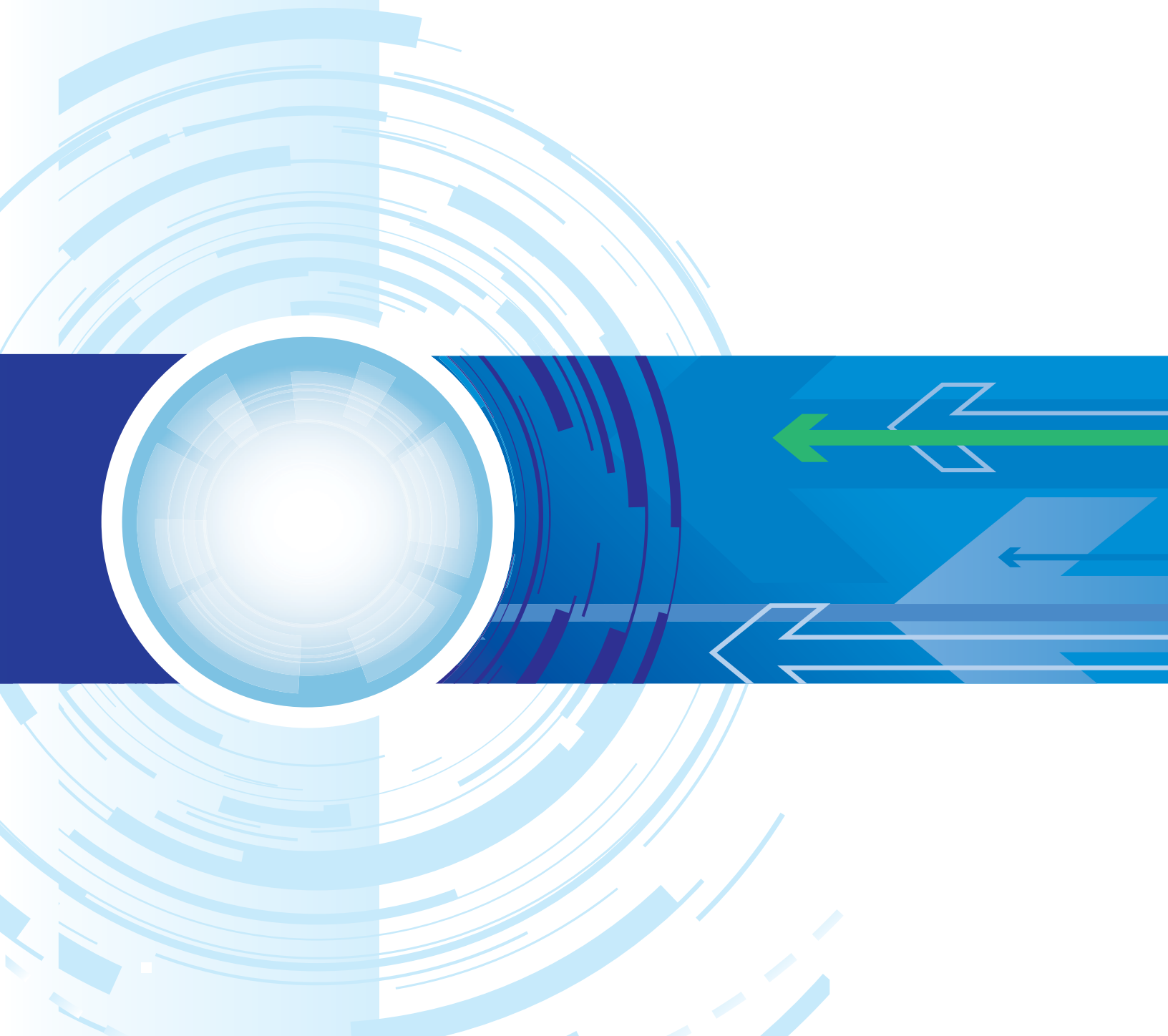




Strategic Plan FY20 thru FY24



Strategic Plan for FY20 thru FY24

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Introduction

The Town of Bel Air is located approximately 25 miles northeast of Baltimore, Maryland. The municipality is incorporated with a population of 10,264 people within a 3 square mile area. Bel Air is the seat of government for Harford County along with the Headquarters of the County Sheriff, the Circuit Court and the District Court. It is considered the focus of cultural activities, financial organizations and historic influence.

In developing the Strategic Plan, citizens and Town staff who sit on Town Boards, Commissions and Committees worked together to: update the vision; establish goals; confirm the mission entrusted with them; and, create implementation strategies. The objective is to position Bel Air to effectively and efficiently move forward over the next five years based upon the Comprehensive Plan and the Twelve Visions established by the State of Maryland.

TWELVE VISIONS

<ol style="list-style-type: none"> 1. QUALITY OF LIFE & SUSTAINABILITY 2. PUBLIC PARTICIPATION 3. GROWTH AREAS 4. COMMUNITY DESIGN 5. INFRASTRUCTURE 6. TRANSPORTATION 	<ol style="list-style-type: none"> 7. HOUSING 8. ECONOMIC DEVELOPMENT 9. ENVIRONMENTAL PROTECTION 10. RESOURCE CONSERVATION 11. STEWARDSHIP 12. IMPLEMENTATION
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The structure for the Strategic Plan is to focus efforts around three basic areas of potential improvement with each group assigned to enhance the community by concentrating on a specific area of Town operations. This may include guiding a program of municipal benefit or implementing a project that will result in greater quality of life for residents and visitors. The basis for establishing the priorities for each commission, committee or board will be the various studies, plans and reports produced to guide municipal development and community amenities starting with the 2016 Comprehensive Plan.

SUSTAINABILITY	RESILIENCY	VITALITY
Review of the Social & Environmental aspects of Town Facilities along with their contributions to the Community	Review of the Town's ability to prevent and react to unexpected disaster, security or resource impacting occurrence	Review of the economic and community factors that promote Town commerce and residential character

Background

For several years the Town has formulated a plan to carry out goals and objectives found in the Comprehensive Plan. The plan creates a menu of performance strategies which includes an estimate of resources, an approximation of cost, the assignment of responsibility and a timeline for desired implementation. The five year plan is closely tied to understanding the history of Bel Air as many previous approaches have lessons applicable to today.

Bel Air, originally known as “Scott’s Old Fields”, grew rapidly between the Civil War and the early 1900s. Today, its 10,000 plus citizens dwell on three square miles of land. Extensive residential and commercial development has occurred in Harford County surrounding Town boundaries. The 21014 and 21015 Zip Codes for Greater Bel Air contain a population of more than 100,000 people. This is a large segment of the population of Harford County. Bel Air is governed by a Council-Manager form of government. Citizens elect, at large, a five-member Board of Town Commissioners. One board member serves as chairperson and is give the honorary title of Mayor. The Commission appoints a Town Administrator who acts as the Chief Executive Officer over the departments of: Human Resources and Administration, Finance;, Planning and Community Development; Economic Development; Public Works; and, Town Police.

Commissions, Committees & Boards

All citizen groups use the Comprehensive Plan as a guide when establishing priorities for various enhancements to Bel Air. The ten elements of the Comprehensive Plan contain goals and objectives that can be expanded and refined through detailed research and investigation. Beyond this plan are programs and studies that Bel Air has commissioned over the past few years to better determine Town needs and reflect community wishes.

SUSTAINABILITY

Review of issues concentrating on historic, cultural & environmental influences

SMC (Sustainable Maryland Certified)	Sustainability Committee.....	Planning
HEAL (Healthy Eating/Active Living)	Wellness Committee.....	Finance
Bicycle & Pedestrian Plan	Sustainability Committee.....	Planning
Tree City USA.....	Tree Committee.....	Planning
Keep Maryland Beautiful	A & B Committee	DPW
Certified Local Government.....	Historic Pres Commission	Planning
Arts & Entertainment District	Cultural Arts Commission.....	Econ Dev

RESILIENCY

Ability of the Town to prevent and react to unexpected disaster, security or resource impacting occurrences

CIP (Capital Improvement Plan)	CIP Committee	Finance
COOP (Continuity of Operation Plan)	Police
Community Rating System & Floodplain Mitigation Plan	DPW
Town Property & Facilities Planning.....	Admin
Community Policing	Civilian Advisory Board.....	Police
Integrated Technology Plan	Tech & Communications Comm.....	Admin

VITALITY

Review of the economic and community factors that promote Town commerce and residential character

Comprehensive Plan.....	Planning Commission & BoA.....	Planning
Bel Air Market Study	ECDC.....	Econ Dev
Parking Plan	Parking Committee	Finance
Transportation and Wayfinding	NTMP Committee	Planning
Rockfield Manor & Bel Air Armory.....	Events Committee	Admin
Community Facilities.....	Elderly & Needy Citizens Committee.....	Admin

Comprehensive Plan Sensitive Areas Element

Sustainable Maryland Certified (SMC) Sustainability Committee

Priority 1 – Water Conservation

DESCRIPTION

Provide incentives to reduce water consumption in the Town. These incentives may include rebates or coupons for low flow shower heads & faucets, dual/low volume flush toilets, shower timers and rain barrels. In addition, incentives for high efficiency clothes/dish washers, pipe insulation, drip irrigation and lawn reduction may be considered. Recommendations for water conservation can be included on the Town website, Town Facebook page, in the Bel Air Bond, in a brochure format and made part of instructive classes sponsored by the Town.

RESOURCES

\$5,000 per year – Based upon past response, it is anticipated that a small fund could be made available for residents to utilize rebates if they would like to reduce their water bill. This could be increased if response is better than expected. There are also grant opportunities that may help defray costs.

RESPONSIBILITIES

Planning Department (20 hours) will be responsible for research of appropriate methods and consulting of state and other local resources. Finance Department will administrate funds for selected incentives. Partners may include Downtown Alliance,

Harford County, State of Maryland, Maryland Municipal League and Sustainable Maryland Certified.

SCHEDULE

FY 20 thru FY24 – In order to make the greatest impact, this initiative should be timed to coincide with the Maryland American Water Company rate increase.

Priority 2 – Reduce, Reuse & Recycle

DESCRIPTION

Coordinate with the County and State to organize programs and educate the public on the benefits of recycling and repurposing of items. This will require expansion of the Community Collection event, additional recycling stations in downtown and creation of avenues to educate residents on how to properly recycle. Consideration should be given to moving the event to Spring. Stakeholders include Harford County, Downtown Alliance, public and private schools, residents and businesses.

RESOURCES

\$5,000 for two years – Expand the existing group of Harford County, the Town and Lions Club Community Collection participants to other participants in an effort to magnify the scope of the program and expand the outreach. Grant opportunities may be utilized to leverage funding the majority

of costs associated with the increased effort.

RESPONSIBILITIES

Planning Department (80 hours) would lead the effort with participation from Administration, Public Works and Economic Development. Staff will coordinate each year to market the Community Collection event, educate the public on proper recycling and provide for recognition to those residents and businesses that achieve desired goals.

SCHEDULE:

FY21 thru FY22 – Minor expansion may occur before start-up; however, education and awareness is the key to program success

Priority 3 – Pesticides

DESCRIPTION

Establish initiatives to reduce areas in Town which receive pesticides to diminish the toxicity of any product applied and decrease the areas of Town property that require frequent mowing. The use of goats to reduce invasive species and planting meadow grasses to reduce mowing are efforts that have already been employed in Town parks. This is an example of Integrated Pest Management (IPM). It is believed this initiative will have a positive influence on

Comprehensive Plan Sensitive Areas Element

Sustainable Maryland Certified (SMC) Sustainability Committee

health, wildlife and reduce the cost of maintenance. Partners will include the State Department of Natural Resources (DNR Good Green program) and Maryland Department of the Environment plus concerned citizens who may frequent the local parks and other facilities.

RESOURCES

\$5,000 for two years – The cost of using goats to reduce the invasive species is a yearly cost. Other costs will be shared with DNR. This effort should shrink the cost of park maintenance and positively influence storm water runoff. Caution should be applied

to any changes in order to prevent unintentional consequences such as mosquito/tick infestation and diseases related to these pests since many parks are heavily used.

RESPONSIBILITIES

Public Works (16 hours) will require time to research viable products that may be substituted for current items and to review Town property for reduction in maintenance. In addition, inquiries could be made of other jurisdictions to ascertain their experience with this type of effort.

SCHEDULE

FY21 thru FY22 – As this effort requires time to test product and

understand the influence of how an area will react to changes in pest control, additional time is needed.

Other Priorities

- Provide for a local facility and resources for homeless.
- Increase the use of Electric Vehicles along with charging stations by the Town.
- Purchase and track 100 percent clean energy such as solar/wind/hydro sources.
- Consider coordination of a Community Solar option for residents/businesses.

Healthy Eating / Active Living (HEAL)

Healthiest Maryland Businesses Wellness Committee Healthy Harford

Priority 1 – Health Fair

DESCRIPTION

Expand the current Wellness Fair program that provides health checks for Town employees. These checks include hearing, vision, blood pressure, body fat, sleep apnea, diet, blood sugar, cholesterol and skin care among others. Expansion may include offering access to the Wellness Fair for selected local businesses, expanding the areas reviewed or providing additional educational offerings.

RESOURCES

\$0 – Any cost will be further defined as more detail is ascertained. However, the goal is to dovetail efforts into the existing program. The Town Wellness Committee would review opportunities and provide direction regarding the emphasis of the expansion. The effort may require ongoing support depending on the type of service provided and if the fair is to be expanded to other organizations or businesses. Stakeholders such as Healthy Harford, UM-Upper Chesapeake Health System, HEAL and Healthiest Maryland Businesses would be potential partners for most projects with the possibility of financial support.

RESPONSIBILITIES

Finance Department (40 hours) will carry the bulk of the responsibility for implementation of the expansion. This time would be considered an additional commitment beyond the current obligation for the existing fair.

SCHEDULE

FY20 thru FY24 – The current fair will be incrementally expanded so that each offering can be subsequently evaluated and so the effort does not become overly burdensome.

Priority 2 – Wellness Program Expansion

DESCRIPTION

Partner with County and State agencies along with non-profit organizations on initiatives that have shared goals and objectives. These programs can include Living Well (a program to help people with chronic diseases), NFL Play 60, Let's Move and many others. HEAL can offer many opportunities and tools to focus programs to youth, elderly and minorities.

RESOURCES

\$0 – This effort would be solely focused on creating partners and establishing programs that may be run on a volunteer basis or at minimal cost. Small grants would

be a primary source for particular opportunities that require funding.

RESPONSIBILITIES

Finance Department (20 hours) and Planning Department (20 hours) would share the time needed, once opportunities are identified through the Wellness Committee. Stakeholders would include HEAL, LASOS, Downtown Alliance, SMC, Harford County Government and the State of Maryland.

SCHEDULE

FY20 thru FY24 – This can be a program that can develop over time and be flexible enough to adjust to available time or resources.

Other Priorities

- Establish a program to promote walking, running and cycling that builds on existing facilities.
- Work with organizations on establishing additional Community Gardens
- Establish an active recreation park in the northern portion of Town.
- Review opportunities for promotion of Healthy Seniors programs and projects
- Revitalize the existing .Creative Playground in Rockfield Park.

Bicycle & Pedestrian Plan (2013)

Pedestrian Safety Study (2014) Town & County Bicycle Network Study (2017) Sustainability Committee

Priority 1 – Bicycle Routes

DESCRIPTION

Prepare and implement plans for bicycle routes consisting of lane markings, pavement symbols and signs. This should follow the guidelines from the Transportation Element of the 2016 Comprehensive Plan, the 2013 Bicycle & Pedestrian Plan and the 2018 PALS Bicycle Network Study. As Harford County undertakes its review of the County bicycle and pedestrian plan, the routes should connect and provide for an organized and comprehensive network that will link destinations throughout the County. Priority should be given to the treatment of Main Street and Bond Street by offering alternative routes and/or installing appropriate improvements.

RESOURCES

\$50,000 over two years – Create an ad hoc committee with County, State and citizen participation to coordinate the desired improvements and prioritize projects. The committee should be involved in acquiring stakeholder input, researching implementation and education of users. It is assumed the required funds will come from State grants with potential matching funds provided by the Town and County.

RESPONSIBILITIES

Public Works & Planning (120 hours) will require time to review routes, create standards, produce specifications and generate a request for proposal. Town Staff will bid proposed work and coordinate approvals from the committee and Town Board. Once approved, implementation of the enhancements will be overseen by the Planning & Public Works staff.

SCHEDULE:

FY20 thru FY21 – From inception to implementation, the effort should not exceed two years with the most time dedicated to committee investigation. Timeframe may expand as other opportunities present themselves.

Priority 2 – Pedestrian Connectivity

DESCRIPTION

Implement the Bicycle & Pedestrian element of the Transportation Plan in the 2016 Comprehensive Plan by highlighting needed connections. Priority should be given to routes near schools, connection of destinations and mitigating unsafe conditions. Accessibility, visibility and security should also be of high importance when considering upgrades. Sidewalk replacement, handicap ramps and trip hazards are currently reviewed under an

existing Public Works program that should be assessed with the above priorities in mind. Missing sections of sidewalk and needed easements should be compiled and ranked as an expansion of this program (new sidewalk is currently unfunded).

RESOURCES

Varies – Any cost beyond the anticipated typical yearly budget for sidewalk replacement will be evaluated on a case by case basis. This effort should be designed as a focus of priorities.

RESPONSIBILITIES

Public Works (20 hours) is the primary department tasked with addressing connectivity as part of the sidewalk replacement program and would require a minor amount of additional time to review the current program. State Highway Administration and Harford County are partners when roads within their jurisdiction are affected.

SCHEDULE

FY20 thru FY24 – This is a review of an existing program and would operate within the budget process as provided for by the Town Board.

Bicycle & Pedestrian Plan (2013)

Pedestrian Safety Study (2014) Town & County Bicycle Network Study (2017) Sustainability Committee

Priority 3 – Public Transit

DESCRIPTION

Provide upgrades at public transit stops. The existing public transit option is operated by Harford County through grants provided by the State and Federal governments. It is not well used in Bel Air and limited primarily to elderly riders who need access to shopping, medical facilities and government services. The existing bicycle & pedestrian plan provides for upgrades to transit stops such as signs, benches, paving & bicycle storage. However, many stops have no amenities due to their location on private property. Other services currently lacking in the Town are commuter lots for connections to APG or Baltimore and ride share lots for carpools.

RESOURCES

\$5,000 for one year – This requires a minor amount of additional funding which would address the amenities required at each transit stop.

RESPONSIBILITIES

Planning Department (20 hours) would work with Harford Transit to expand the amenities and increase ridership through marketing.

SCHEDULE

FY22 – Coordination with County and State agencies is required prior to implementation so it is assumed that this is a long term goal of several years.

Other Priorities

- Complete the action items listed in the Bicycle & Pedestrian Plan.
- Work with Harford County on amenities and connections to the Ma & Pa Heritage Trail.
- Acquire rights-of-way that has potential for future connectivity needs.

Tree City USA

Tree Committee Comprehensive Plan Sensitive Areas Element

Priority 1 – Street Tree Replacement

DESCRIPTION

Identify neighborhoods where street trees are needed and work with each community to establish the appropriate tree(s) for each location. This is primarily directed at residential areas, but also may include commercial and institutional uses. Use of the Tree Plan as a guide is the best way to address a measured approach to installation of trees.

RESOURCES

\$3,000 per year – This effort should be phased over a period of years so that trees are in different stages of growth and not all will need maintenance at any one time. Use of the Forest Conservation Fee-in-Lieu and the Tree Fee-in-Lieu funds will be the primary mechanisms for funding. The Forest Conservancy, Department of Natural Resources (Forest Service) and Harford County Master Gardeners are a few of the many partners that can be resourced for this effort.

RESPONSIBILITIES

Planning Department (20 hours) already coordinates these activities so this priority will focus the effort to create a multi-year plan and direct energies where they will have the most impact.

SCHEDULE

FY20 thru FY24 – A multi-year approach will allow flexibility to address projects which may require phasing or allow projects to accommodate other construction or development activity.

Priority 2 – Tree Maintenance Education

DESCRIPTION

Educate the residents of Bel Air on the correct methods and tools for pruning and maintaining trees. There are numerous poorly equipped/trained contractors who are unaware of the proper method to maintain a healthy tree. The worst example of bad practices is seen when trees are ‘topped’ during pruning. This does a great deal of harm to the tree and creates problems for a property owner over the long term.

RESOURCES

\$2,000 for one year – The knowledge is already available to the Town via members of the Tree Committee to assemble a list of good and bad ways to maintain a tree. It only requires a small amount of material resources to create and distribute for the Town residents.

RESPONSIBILITIES

Planning Department (20 hours) would require a minor amount of time to produce a brochure, webpage or social media material for access by Town residents.

SCHEDULE

FY21 – This can be a goal to achieve in 2020 following efforts to establish a consistent street tree replacement program.

Other Priorities

- Identify areas over run by invasive species and replace with tree stock.
- Increase tree cover on private lands through awareness and recognition.
- Create an Arboretum on a school or other public property to provide horticultural education.

Keep Maryland Beautiful

Bel Air Downtown Alliance Appearance & Beautification Committee

Priority 1 – Graffiti & Quality of Life

DESCRIPTION

Utilize the Appearance & Beautification Committee (ABC) to address environmental issues that may affect the character and appeal of Bel Air. This could comprise graffiti, litter and property maintenance. Other peripheral or contributing issues may also include sign clutter, vagrancy and alcohol/drug related problems. The challenges of ‘Quality of Life’ related issues have a far reaching effect on economic development and programs should be focused on the commercial areas.

RESOURCES

\$5,000 per year – A small amount of funds would provide for production of educational materials, support for a summer intern to inspect property, research grants and support staff in making contact with property owners who may benefit from assistance from the Town in keeping the Town attractive and inviting. The Downtown Alliance will be an equal partner to the ABC and ECDC by leveraging the Keep Maryland Beautiful grant funding and working with the businesses on the façade improvement grants.

RESPONSIBILITIES

Public Works Department (20 hours) along with Economic Development (10 hours) will partner with the Downtown Alliance to administer the program which may include social media, publishing of materials and personal contact. Other organizations could include the Harford County Detention Center and Boy Scouts.

SCHEDULE

FY20 thru FY24 – This effort can be flexible in its application and cost. It also will require consistency and repetitive effort over several years to be effective.

Priority 2 – Banners & Promotional Signs

DESCRIPTION

Reach out to organizations and businesses to leverage opportunities for partnerships and sponsors in the application of street banners and other ‘public signage’. This would attempt to combine the benefits of commercial sponsorships with public promotional banners in an effort to reduce the cost of street banners and support local businesses. Other decorations such as lighting in trees and ambient music should be considered as part of

the overall review of proposed enhancements. Any potential programs should be evaluated comprehensively. Residential areas could also be considered to be part of a potential program.

RESOURCES

Varies – This effort may create revenue or have no impact through the use of sponsorships to offset the cost of labor/material of street banners.

RESPONSIBILITIES

Public Works (10 hours) and the Appearance and Beautification Committee would require assistance from the Downtown Alliance and other non-profit groups to adjust the policy to better reflect the needs of the program.

SCHEDULE

FY21 – Some preparation and coordination will be needed, along with small adjustments, as the program matures.

Other Priorities

- Identify locations in Town that would benefit from landscape or other beautification efforts.
- Work with organizations dedicated to community service on an annual event addressing litter and graffiti.

Comprehensive Plan Historic Preservation Element

Certified Local Government Maryland Historic Trust Historic Preservation Commission

Priority 1 – Historic Property Inventory

DESCRIPTION

Historic Preservation Commission (HPC) to prioritize potential structures in Bel Air for inventory. When a building is inventoried, the structure and grounds are documented through the drawings, photographs and narrative to create a record of the property and to possibly designate it in the future as historic. Several properties in Town are good examples of period architecture or unique design and should be recorded for posterity.

RESOURCES

\$10,000 over five years – It is estimated that a typical structure and property can be inventoried for \$2,000 each. This budget allows the Town to review five properties for potential inventory. There is an opportunity to obtain matching funds for this effort from the Maryland Historical Trust.

RESPONSIBILITIES

Planning (20 hours) would work with the HPC to reach out to property owners and obtain permission to document each property. Following the initial contact and permission, the

Town would contract with an expert in the Historic Preservation field to perform the work. Some assistance may be provided by the County or State as the effort moves forward.

SCHEDULE

FY20 thru FY24 – The initial research and property owner contact will be done during the 2019 calendar year with the documentation following in 2020. Timing may adjust depending on the award of grant money.

Priority 2 – Historic Education and Outreach

DESCRIPTION

As the Christmas Ornament program winds down, a replacement program designed to foster awareness of the historic heritage of Bel Air will be researched and implemented. This program could be one of many options available to the HPC such as oral histories from prominent people who have influenced Bel Air during the recent past (in cooperation with Bel Air Library), supplemental funding for authors or artists that may produce an interpretive piece of work within the Town or a production of another holiday oriented item (such as Christmas cards, note

cards or other decorative items}.

RESOURCES

\$5,000 for one year – As a possible start-up cost with appropriate charges to off-set any production costs associated with the program. Financial assistance may come from the Downtown Alliance, Harford County or the State.

RESPONSIBILITIES

The Planning Department (20 hours) would assist the HPC during the review of options and research of vendors. Following the initial coordination, very little extra time would be needed since this is a replacement program.

SCHEDULE

FY21 – The initial start-up would be part of an upcoming budget process and follow the fiscal calendar year and then become an ongoing budget item in the following years. This may be adjusted if several structures provide consent in one year.

Other Priorities

- Place Designated Historic properties in the Harford County Land Records.
- Educate residents and the business community on Historic Preservation requirements.
- Support public art with an historic theme.

Arts & Entertainment District (A&E)

Cultural Arts Commission Downtown Alliance

Priority 1 – Public Art

DESCRIPTION

Add more public art to the Town of Bel Air. Potential locations include the Ma & Pa Heritage Trail, Hickory Parking Garage, Bel Air Library, Rockfield Horticultural Gardens and Downtown. This will support the Arts & Entertainment District goals to inspire and enhance the Town character for visitors and improve the livability for residents.

RESOURCES

\$5,000 per year – Costs will be determined per project and some opportunities will qualify for grants to off-set the obligations of the Public Amenity Fund.

RESPONSIBILITIES

Economic Development (20 hours per year) will assume the majority of the assignment with direction provided by the Cultural Arts Commission. Stakeholders will include Harford County, Downtown Alliance and many non-profit organizations that have an interest in the enrichment of the community.

SCHEDULE

FY20 thru FY24 – One project will be identified each year for implementation. Some projects may need to combine fiscal year funding depending on budget

allowances.

Priority 2 – Community Events

DESCRIPTION

Partner with non-profit arts groups to hold events in Town. The majority of events would most likely occur in the Armory; however, other locations could include Humbert Amphitheater in Shamrock Park, Schlehr Pavilion in Rockfield Park, Bel Air High School and other locations. There is a benefit to assisting non-profit organizations who prioritize the arts and who may not have access to the necessary funding. Communication between the Town and potential organizations is critical.

RESOURCES

\$3,000 per year – The Cultural Arts Commission will reach out to stakeholders to establish partnerships with the goal of holding three events per year. Most of the obligation will be reserved for rental of the Armory. The Cultural Arts Commission, ECDC and the Alliance will also assist with marketing each event.

RESPONSIBILITIES

Economic Development (20 hours) would be obligated to provide staff time beyond what is currently allocated for event planning and coordination. Stakeholders will include Harford County and local

non-profit organizations.

SCHEDULE

FY20 thru FY24 – These events will be included in the existing activities which are coordinated by the Commission and the Economic Development Department.

Other Priorities

- Organize and promote a Food Truck event in Town.
- Assist perennial events such as Festival for the Arts, BBQ Bash, etc.
- Expand the use of Armory Park.

Capital Improvement Plan (CIP)

Finance Department

Priority 1 – Connect CIP to Budget process

DESCRIPTION

The Town would determine the maximum discretionary spending per year based on historic data and anticipated revenue analysis. The assembled information would then provide a basis to limit CIP projects for each year. This analysis would be adjusted depending on grant possibilities and outside sources. Review the project list to determine any other possible projects that may need to be included such as Technology, Acquisition and Public/Private Partnerships.

RESOURCES

\$0 – The process described is an administrative exploration of costs vs budget so no additional funding is anticipated.

RESPONSIBILITIES

The Finance Department (40 hours) would take the lead as part of the regular CIP review and adjust timelines for selected projects through consultation with other departments.

SCHEDULE

FY20 thru FY24 – This is an adjustment to a current task and could dovetail into the next budget process.

Other Priorities

- Review current revenue and expenses in comparison to other municipalities of similar size.
- Review procurement process after changes are implemented.
- Explore adding an audible warning system for emergencies.

Continuity of Operations Plan (COOP)

Emergency Operations Plan (NIMS) Police Department

Priority 1 – Operations Planning

DESCRIPTION

The Continuity of Operations Plan (COOP) establishes policy and guidance essential to the functioning of Town services during an emergency. The COOP procedures should be well known by all departments and should be reinforced by regular training and exercises. Coordination with County and other municipalities is essential to the proper functioning of the plan so synchronization of protocol for each jurisdiction is crucial.

RESOURCES

\$0 – Funding is currently within the traditional budget process and adjustments will need to come from the ongoing review of the plan. Many times the desired capital will flow through a departmental budget.

RESPONSIBILITIES

Police Department (20 hours) already incurs the burden of plan review and revision based on consultation with each Town department. Other stakeholders may include the State, County and other municipalities in addition to BGE, MAWC and communications utilities.

SCHEDULE

FY20 thru FY24 – This program is an ongoing endeavor that will be revisited each year.

Priority 2 – Emergency Planning

DESCRIPTION

Various drills and exercises prepare the Town to coordinate within departments and with other partner organizations in the County. Each major event requires a plan to be created so there is universal understanding of procedures, priorities and responsibilities. These various plans require review to establish consistency and institutional knowledge of operations. A master plan based upon the National Incident Management System (NIMS) is a goal in order to create the uniformity of response and dependability of leadership structure.

RESOURCES

\$0 – This effort is currently included within the responsibilities of the Town Police. No additional costs are anticipated.

RESPONSIBILITIES

Police Department (20 hours) assumes the bulk of responsibility for application of this plan. Coordination with Public Works and to a lesser degree other departments is needed to ensure the seamless application of procedures and duties. Other stakeholders include Harford County, State of Maryland and nearby municipalities.

SCHEDULE

FY20 thru FY24 – This plan requires assembly and review of several plans that will need review in the context of national standards plus adaption to each specific event or situation encountered by the Town.

Other Priorities

- Prioritize hiring of women and Spanish speaking officers.
- Reinforce Community Policing efforts already instituted by the Town.
- Review of programs designed to combat alcohol and drug related crimes.

Comprehensive Plan Water Resources Element

Hazard Mitigation Plan (2017)
Community Rating System (2018)
Floodplain Mitigation Plan (2018)
Source Water Protection Plan (2014)
Plumtree Small Watershed Action Plan (2011)

Priority 1 – Storm Water Master Plan

DESCRIPTION

Create a coordinated Master Plan to address storm water management in the most intensely developed areas of the Town. This would include documentation of areas in the Town prone to flooding, identification of property to acquire for storm water retrofit, delineation of areas on Town property or right-of-way that can accommodate a storm water facility and the creation of policy that will allow for the greatest flexibility in addressing the Municipal Separate Storm Water System (MS4) permit requirements.

RESOURCES

\$500,000 over several years – The majority of costs associated with the obligations under the MS4 permit (deadline of 2025) will be acquired through grant funding from the State of Maryland. Partnerships with private and semi-private organizations that possess the knowledge to understand the specific requirements will be required.

RESPONSIBILITIES

Public Works Department (80 hours) is and will continue to

carry the bulk of the obligation to address the MS4 needs. Assistance will be provided by State of Maryland, Harford County and by consultants.

SCHEDULE

FY20 thru FY24 – This is an ongoing effort that will span current applicability of the MS4 permit.

Priority 2 – Wellhead & Watershed Protection Overlay Zoning

DESCRIPTION

Create an overlay zone around the two source water wells owned by Maryland American Water Company (MAWC) using the recommendations of the study completed by Maryland Department of the Environment. This zone will limit uses that may present a threat to the groundwater and limit the amount of impervious surface to ensure recharge of the well, among other restrictions. Other districts will provide guidance regarding details of the regulations. A Watershed Protection Zone is also needed in the County to regulate the watershed for Winters Run upstream from the intake point for MAWC water plant.

RESOURCES

\$20,000 for one year – It is anticipated that this effort will be addressed in-house using existing staff. Funding will provide for materials, public input and legal review. A portion of costs will most likely be addressed by Harford County as part of a partnership.

RESPONSIBILITIES

Planning Department (100 hours) will be the lead with assistance from Public Works. The main input and coordination will come through Harford County since a portion of the wellhead protection zones are in the County. At the same time, the Town will work with the County on instituting a watershed protection zone with the primary responsibility at the County level. Other stakeholders include local residents and businesses associated with public input and review.

SCHEDULE

FY23 – There is much preparation to be done with the County to make sure the regulations are consistent with current zones. Once review is complete, adoption by both jurisdictions would be undertaken.

Comprehensive Plan Water Resources Element

Hazard Mitigation Plan (2017)
 Community Rating System (2018)
 Floodplain Mitigation Plan (2018)
 Source Water Protection Plan (2014)
 Plumtree Small Watershed Action Plan (2011)

Priority 3 – Stream Restoration

DESCRIPTION

The Town completed two projects dedicated to stream restoration along Plumtree Run. A third project is under development which will address a major portion of storm water management associated with MS4 requirements. Review of other streams including Bynum Run and Winters Run would be undertaken through partnerships with Harford County.

RESOURCES

\$0 – This priority will be addressed by funding associated with Storm Water Management (priority one) and would be acquired through the same grant applications.

RESPONSIBILITIES

Public Works Department (80 hours) will address the remaining streams within the Town as funding becomes available. Stakeholders will include Harford County, State of Maryland, Town consultants and private property owners adjacent to streams.

SCHEDULE

FY20 thru FY24 – As this program is tied to the Storm Water Management effort, it is addressed during the same time period with active projects adjusting to available funding.

Other Priorities

- Purchase of targeted floodplain properties to insure protection of the associated stream.
- Provide education and outreach as required by MS4 permit.
- Minimize impervious surfaces through development review process.

Town Property & Facilities Planning

Administration Department Comprehensive Plan Community Facilities Element

Priority 1 – Secure Town Facilities

DESCRIPTION

Secure the Armory through adjustment of access points and consolidation of offices. The design of the 104 year old building makes security a challenge. Open stairwells, small spaces and internal circulation provide for separation of secure and public areas difficult. Several options are available and exploration of these options is needed. In addition, the Public Works & Planning facility should be addressed to a lesser degree for similar reasons.

RESOURCES

\$100,000 over two years – Based upon the recent upgrades to Town Hall, the cost is estimated and will be adjusted once a clear scope of work is identified. It is assumed that secure entry based on swipe card technology will be installed, doors placed to provide secure areas and adjustment of internal space will be done on a limited basis.

RESPONSIBILITIES

Administration Department (80 hours) would be the primary facilitator along with assistance from all other Town departments as needed.

SCHEDULE

FY22 thru FY23 – Several outstanding issues must be addressed such as the operational status of the Armory and other improvements needed to support future anticipated uses. It is also assumed that the expansion of the Police Department will take priority over any substantive upgrades to the Armory.

Priority 2 – Town Property Surplus & Acquisition

DESCRIPTION

Verify the list of possible properties to become surplus, properties to be acquired by the Town and properties to be managed in partnership with the County. These parcels have been identified in draft form and will need periodic updates. Each list should be reviewed and priorities established to provide a comprehensive strategy for future decisions.

RESOURCES

\$0 – Since this is an administrative exercise, there is no cost associated with research and management of this project. However, the resulting priority list should guide funding for future acquisitions and possible sales by the Town to be incorporated in the CIP.

RESPONSIBILITIES

Administration Department (20 hours) with the assistance of Planning and Public Works will lead this effort. Stakeholders will include Harford County and other associated governmental or quasi-governmental organizations.

SCHEDULE

FY20 thru FY24 – This will be an ongoing project that will most likely change from year to year depending on properties that become available and proposals made to the Town for existing property.

Other Priorities

- Identify future human resource needs for each department.
- Review each facility with Public Works for possible maintenance, energy and water savings.
- Review the Johnson Controls contract with Public Works to insure savings is realized.

Comprehensive Plan Community Facilities Element

Community Policing Policy Civilian Advisory Board

Priority 1 – Police Department Expansion

DESCRIPTION

The current Police Department space is inadequate both in terms of area and capabilities. Offices, uniform/equipment storage, evidence/property storage, file storage, wellness center, squad room, sally port and community meeting room are spaces which need attention. The quality of the overall space suffers from frequent leaks, inadequate infrastructure and lack of access to natural light. The safety of officers and detainees may be compromised should the facility continue in its current condition. Officer and staff morale, recruitment and retention may suffer in the future without upgrades.

RESOURCES

8,400,000 +/- depending on the final scope of work, the cost of expanding the police department is still preliminary but will most certainly be calculated in the millions. The current preliminary numbers calculated by Crabtree & Rohrbaugh hired to perform a Feasibility Analysis vary from 8.5M to 11.5M dollars.

RESPONSIBILITIES

All departments (120 hours) will be needed to evaluate proposals, determine overlapping needs and understand the changes needed to accommodate an expanded police facility. The Police Department and Public Works will provide most of the effort to evaluate detailed departmental needs and accommodate construction as the project is made a reality.

SCHEDULE

FY20 thru FY21 – This schedule will adjust to the budget and to a possible phased approach for implementation.

Priority 2 – Body Cameras

DESCRIPTION

Initiate development of body-worn cameras for the Police Department officers. This improvement will capture the ‘real-time’ video recordings of critical incidents and encounters between police and the public. This will strengthen the level of transparency and resolve disputes with less confusion.

RESOURCES

\$120,000 over five years – The cost associated with this possible purchase may be partially off-set by grant opportunities. This also may be phased in over several years starting with a pilot program to identify and resolve any unforeseen issues.

RESPONSIBILITIES

Police Department (80 hours) is expected to assume the primary task for researching and developing the program including acquisition of cameras, storage of footage, development of policy and coordination of public input. Stakeholders include Town residents/businesses, Harford County Emergency Services and the legal community.

SCHEDULE

FY20 thru FY24 – Given the other expenses associated with the Police Department, this effort may be undertaken a few years into the plan timeline depending on the grant opportunities that are available.

Priority 3 – Accurate Demographic Data

DESCRIPTION

Corroborate 2020 Census data. The Town utilizes census information in order to provide services to all residents efficiently and seamlessly. In order to get accurate data, an in-depth analysis of the next census in 2020 may be necessary in order to determine if the numbers are correct and more in-depth research of information to understand the limits and gaps therein.

Comprehensive Plan Community Facilities Element

Community Policing Policy Civilian Advisory Board

RESOURCES

\$20,000 over two years– This may require assistance from a consultant to assess the information or provide technical support. Costs may be shared with the efforts associated with the anticipated Comprehensive Plan update in 2022.

RESPONSIBILITIES

Police Department (20 hours) and Planning Department (10 hours) will need to manage this effort and direct a consultant as part of the census review.

SCHEDULE

FY20 thru FY21 – Efforts will be coordinated with Comprehensive Plan work and release of census data in 2022.

Other Priorities

- Increase the number of women and minorities on the Bel Air Police force.
- Promote and expand Community Policing with emphasis on school resource officers.

Integrated Technology

Technology & Communication Committee

Priority 1 – Data Center

DESCRIPTION

Provide funding for a dedicated space for Integrated Technology (IT) in order to provide a secure and controlled location with rack space to house network, server, telecom and emergency backup equipment.

RESOURCES

\$100,000 over two years – Funding is estimated and would address additional space (if not available in existing buildings), periodic testing and constant remote monitoring. A Data Center to house dedicated space for equipment that is specifically designed to house computer and related items.

RESPONSIBILITIES

Administration Department (80 hours) through the Technology office will have primary responsibility for identification of scope, oversight of project and resources related to operations.

SCHEDULE

FY23 thru FY24 – The schedule is dependent upon other technology related funding, existing contracts and need for upgrades.

Priority 2 – Harford Metro Area Network (HMAN)

DESCRIPTION

Provide support for an HMAN Internet Service Provider (ISP) for

Town government offices. This project will reduce cost while increasing speed.

RESOURCES

\$50,000 over two years – Additional review is required so the cost is only estimated. More details will be provided once the scope of work is defined. Research and analysis is needed in addition to coordination with HMAN engineers to determine required labor, equipment needed and possible operational costs.

RESPONSIBILITIES

Administration Department (80 hours) will be responsible for the majority of the effort through the Technology office. A partnership with Harford County is necessary to properly coordinate this project.

SCHEDULE

FY21 thru FY22 – This effort will require considerable lead time to properly assess need and coordinate with the County.

Priority 3 – Geographic Imaging System (GIS)

DESCRIPTION

Provide much needed information concerning infrastructure, facilities and assist with event planning by expanding our GIS capability. This will be done through utilizing dedicated resources in various departments to implement and update on-line digital images and provide access to other agencies and the public.

RESOURCES

\$20,000 over two years – The funding will allow for an external consultant to assist our personnel in the implementation of various projects and assembling data on all manner of Town elements. Storm water management, roads, trash pickup, sewer lines, trees, park elements, and playgrounds are just a few of the facilities the Town will map. Events such as the BBQ Bash, Independence Day and Festival for the Arts will all benefit from interactive mapping that the public may access.

RESPONSIBILITIES

Planning and Public Works Departments (120 hours) will be responsible for the majority of the effort with help of the Technology office. A partnership with Harford County and an outside consultant is necessary to properly coordinate this project.

SCHEDULE

FY20 thru FY21 – This effort will require some lead time to properly assess need and coordinate with the County.

Other Priorities

- Cloud based internet email security.
- Satellite phones for emergency use.

Comprehensive Plan Land Use & Municipal Growth Elements

Planning Commission (PC) Board of Appeals (BoA)

Priority 1 - Annexation

DESCRIPTION

Pursue the remaining few undeveloped parcels which can be annexed by the Town. With very few opportunities to grow Bel Air, it is of paramount importance to incorporate undeveloped parcels and create opportunities for development. This means considering tax abatement, mixed-use development zoning to allow greater density, and awareness of the benefits to living in the Town.

RESOURCES

\$0 – Only requires time to contact land owners and research possible benefits of annexation for each particular parcel. Harford County would be a key stakeholder to allowing more density than provided for by County zoning.

RESPONSIBILITIES

Planning Department (20 hours) and Town Administrator (20 hours) would work together to approach each land owner and create a personal relationship to build upon when decisions are made for the disposition of property.

SCHEDULE

FY21 thru FY22 – This effort would also be pursued as part of the update to the Comprehensive Plan.

Priority 2 – Development Review

DESCRIPTION

Create a more effective and efficient method of Development Review. This would include increased communication to potential applicants, easy methods to disseminate information, simple procedures for submission of required material and follow-up of approved projects.

RESOURCES

\$0 – This priority requires no investment of monies, only time to interview participants, research existing legal requirements and study examples from other jurisdictions. Stakeholders include local developers, consultants and related organizations.

RESPONSIBILITIES

Planning Department (120 hours) would utilize available methods to acquire feedback including interviews, surveys and past development cases.

SCHEDULE

FY21 thru FY22 – This effort should be scheduled to coincide with the next Comprehensive Plan update in 2022.

Other Priorities

- Research commercial trends and work with Economic Development on land use changes.
- Create a working relationship the County to make sure there is seamless and coordinated regulations.

Comprehensive Plan Economic Development Element

Market Study (2016) Economic & Community Development Commission (ECDC) Downtown Alliance

Priority 1 – Pedestrian Space

DESCRIPTION

Create a Pedestrian Commons area in downtown Bel Air by closing a side street near Main Street and Bond Street with suggested possible locations of Office Street, Courtland Street or Lee Street. This area would create a place where people may gather, meet family and friends and hold events. It should be close to restaurants, retail and service establishments. This would be the first phase of hopefully several locations along Main Street and Bond Street which could be linked through the theme created by street furniture and lighting along Main Street.

RESOURCES

\$100,000 over two years – A location would need to be determined prior to narrowing down a cost for improvements; however, the funds required would most likely be substantial because any public road would need extensive upgrades to become a pedestrian oriented area.

RESPONSIBILITIES

Economic Development (80 hours) will need to work with the ECDC to determine a desired location through research and interviews. This location should have the

proper facilities and any needed permissions from the Town, County or State. Meetings, surveys and coordination with stakeholders such as local businesses, Harford County, the Downtown Alliance and other non-profit organizations to determine possible events that may be held in the pedestrian space. Businesses may also participate in utilizing the space.

SCHEDULE

FY22 thru FY23 – Steps needed are conceptual planning to determine the most desirable location, public input to assess any issues to address and drafting of partners to help program the space. Following planning, a proposal would be created to design, engineer and construct needed improvements. Once created, market the space and provide needed maintenance.

Priority 2 – Outdoor Dining

DESCRIPTION

Expand and promote outdoor dining with installation of one or two 'parklet platforms' in parking spaces on Main Street. This priority would complement the pedestrian space previously described by encouraging community and neighborhood development and create a sense

of place in the downtown area. This concept allows for expansion of the dining space without the added cost associated with a building addition. It promotes the café culture encouraged in the Comprehensive Plan. A summary of guidelines should be developed to standardize the location, style and maintenance of all potential outdoor dining.

RESOURCES

\$40,000 over two years – Much of the cost will be highly dependent upon associated improvements and safeguards needed to keep the diners protected. Locations along Main Street or Bond Street would require Maryland State Highway Administration (MdSHA) approval which will most likely add soft costs associated with design and engineering. Should MdSHA permission be denied, locations on Town roads should also be identified.

RESPONSIBILITIES

Economic Development (80 hours) will work with local businesses, the Downtown Alliance, Harford County and MdSHA on the location and type of platform to be used. Should an owner be identified who wishes to purchase the unit, an agreement will be needed to address issues such as liability, maintenance, hours of operation and related needs.

Comprehensive Plan Economic Development Element

Market Study (2016) Economic & Community Development Commission (ECDC) Downtown Alliance

SCHEDULE

FY20 thru FY21 – To run concurrently with the pedestrian commons also proposed. The need with the most lead time is permission from MdSHA as construction and infrastructure improvements are limited.

Priority 3 – Route 24 Commercial

DESCRIPTION

Provide support to the commercial developments located at the US Business Route 1 and MD Route 24 intersection as transition is made from big box department stores to a more service oriented and mixed use center. The departure of several large scale retail stores requires flexibility of the code and attention to new trends for shopping centers and malls. Support may include increased communication, reviews of potential development, coordination of marketing and adjustment to code that removes an unnecessary hurdle for redevelopment.

RESOURCES

\$0 – Most of the cost for any improvements to the commercial areas would be absorbed by the property owner. However, upgrades to public infrastructure such as traffic signals, utilities and roadways would be subject to negotiation.

RESPONSIBILITIES

Economic Development (20 hours) supported by Planning and Public Works. Stakeholders would include MdSHA and remaining tenants of the shopping area. New uses such as residential, medical services, office and entertainment may require a unique mixed-use arrangement that will require flexibility as market trends change.

SCHEDULE

FY20 thru FY24 – A timeline for this priority will depend on the longevity of existing tenants and the desire of each property owner to institute change. Most likely the methodology will be reactive to the commercial property owner's needs.

Other Priorities

- Institute a proactive approach with local businesses to better understand their needs.
- Create a platform to communicate with local business, recruit new businesses and provide a way of sharing issues with other jurisdictions.

Comprehensive Plan Parking Element

Town Center Parking Study (2007) Parking Plan (2010) Parking Committee

Priority 1 – Hickory Parking Garage

DESCRIPTION

Encourage parking in the Hickory Garage. This facility is not used to its full capacity, with approximately 200 spaces regularly not utilized each weekday. Options for incentivizing parking in the garage should be pursued such as: seasonal reduction of meter fees; allowance for greater parking duration; improved environment; and, increased marketing of the advantages of structured parking. In addition, options for increased County employee parking through an exchange with other property in the Town should also be examined.

RESOURCES

\$6,000 per year – The funding need will vary depending on the type and extent of the incentive. It is assumed that several incentive options will be introduced to see what works and what does not. Grants are available for this type of economic driver.

RESPONSIBILITIES

Economic Development (20 hours) will partner with the Downtown Alliance to market the incentives and research additional possibilities to better utilize the garage.

SCHEDULE

FY20 thru FY24 – this effort will be a reoccurring program that will change as results are evaluated. Once an effective method is found, the schedule will be more predictable.

Priority 2 – Parking Authority

DESCRIPTION

Create a Parking Authority to manage public parking in the Town through lease of existing lots and structures. This would allow administration of shared parking with semi-public and private lots along with more efficient control of enforcement and permits. Allowing private enterprise to dictate parking will mean regulations can be relaxed even further and locations provided where parking is absent.

RESOURCES

Unknown – additional research is needed to understand the issues surrounding such an undertaking. The current assumption would be a contract with a company to run the collection of lease fees, administrate maintenance, enforce parking and assess fines. This is typically done for a larger system and may require the eventual construction of the Hays Parking Garage on the Mary Risteau

Building parking lot, before this option is feasible.

RESPONSIBILITIES

Planning Department (80 hours) along with Economic Development (40 hours) would be tasked to investigate the feasibility of such an arrangement. Stakeholders would include Harford County and the State of Maryland.

SCHEDULE

FY24 – This is a very long range goal and will most likely change as more detail is known and direction is provided.

Other Priorities

- Construction of a parking garage on the west side of Bel Air.
- Addition of more parking on the north end of Bel Air close to the Ma & Pa Trail.
- Expansion of the ParkMobile app.

Comprehensive Plan Transportation Element

US 1 & MD 22 Multi-Modal Corridor Study (2015)
Traffic Work Group (2019)
MD 924 Multi-Modal Corridor Study (2017)
Wayfinding System Plan (2016)
**Neighborhood Transportation Management Program
Committee (NTMP)**

Priority 1 - Wayfinding

DESCRIPTION

Complete the existing Wayfinding System priorities including Directional Signs, Destination Identification and Gateway signs. The Town is in the midst of the third phase implementation and desires to complete the program by 2024. The Wayfinding System should reduce the total number of signs in Town, create a comprehensive message platform that will be easy to navigate and create a terminology consistent across all platforms.

RESOURCES

\$90,000 over three fiscal years (staggered) – This cost would be spread over the next five years and be shared with partners such as the Downtown Alliance, Harford County and the State of Maryland. There are grants available to defray the fiscal impact and some signs may be funded in part by benefitting property owners.

RESPONSIBILITIES

Planning Department (40 hours) will take the lead on identifying the scope of work and verifying

the design and materials along with communicating with property owners. It is understood that adjustments will be made to accommodate cost and message.

SCHEDULE

FY20, FY22 & FY24 – This effort will be phased on a staggered schedule as grant money and other funds are made available.

Priority 2 – Court House Square

DESCRIPTION

Design will be complete by 2019 and money is available for the first phase of construction (Office Street). This effort will create a more pedestrian friendly environment around the County Court House and allow for both Courtland and Office to be closed to provide for small festivals and events. The Streetscape will be enhanced with landscape, benches, lights and paving.

RESOURCES

\$775,000 – Construction estimates are pending; however, the cost will be high enough to require grant assistance and partnerships.

Department of Housing and Community Development (DHCD) is the primary source for State grant assistance and are expected to require matching funds from the Town. In addition, Harford County will be asked to provide funding for improvements to the Court House property.

RESPONSIBILITIES

Public Works Department (80 hours), Planning Department (40 hours) and Economic Development (20 hours) will partner to address funding, design, engineering and construction of each phase. Stakeholders include the Downtown Alliance, Harford County, MdSHA and local businesses.

SCHEDULE

FY20 thru FY22 – The timeline will adjust based on funding and the durability of the existing infrastructure. Coordination of County work associated with the Court House may necessitate changes in the schedule.

Comprehensive Plan Transportation Element

US 1 & MD 22 Multi-Modal Corridor Study (2015)
 Traffic Work Group (2019)
 MD 924 Multi-Modal Corridor Study (2017)
 Wayfinding System Plan (2016)
 Neighborhood Transportation Management Program
 Committee (NTMP)

Priority 3 – Thomas & George Street Improvements

DESCRIPTION

Once the work associated with Office and Courtland is complete, the next roadway project will be the upgrade of Thomas and George Streets. This effort will coincide with storm water management goals placed on the Town by the State and Federal governments to increase management in the Town. Other benefits are connection to Kelly Fields and eventually the Ma & Pa Heritage Trail, addition of street trees and amenities plus reduction of vehicle speed through Howard Park.

RESOURCES

\$900,000 – The total cost will vary based upon the current economy, which phase is proposed and the amount of grant money acquired. This is highly dependent upon grant funds because of the high cost.

RESPONSIBILITIES

Public Works Department (120 hours), Planning Department (60 hours) and Economic Development (20 hours) will all partner to address the various requirements of grant acquisition, design adjustment, bidding and construction. The Town will work closely with the neighborhood to make sure all concerns are addressed.

SCHEDULE

FY22 thru FY24 – Since the project must wait for Court House Square to finish, a start date is several years away and phasing will require three years.

Other Priorities

- Recommendations from the Traffic Work Group to address issues in the downtown area.
- Completion of the US Business Route 1 & MD Route 22 Corridor study.
- Completion of MdSHA initiatives such as the connection from Lee Street to Rockfield Park across MD Route 22 and the Improvements to Broadway.

Events Committee

Rockfield Manor Master Plan (2007)
 Armory Marketplace Study
 Rockfield Foundation
 Farmers Market
 Downtown Alliance

Priority 1 – Bel Air Armory

DESCRIPTION

Review the operational status of the Armory based on updated data supplied by the Administration and Economic Development Departments and using decisions from the Board of Town Commissioners retreat on March 3, 2018. Two critical decisions were made during the retreat to 1) retain ownership of the property and building and 2) investigate the feasibility of turning over operation of the facility to a person or organization that would control revenue producing events.

RESOURCES

\$0 – Since the goal is to perform research and study alternatives concerning the operation of the facility, it is anticipated this is an in-house review of cost vs revenue and will not need any funding. Building improvements and staff changes related to any recommendations made will require adjustment to any resources needed. Grant funding may be available from the State or County.

RESPONSIBILITIES

Administration and Economic Development (40 hours) will need to dedicate time to research and analysis with Public Works assisting as needed.

SCHEDULE

FY20 thru FY21 – The timeline of this effort is highly dependent upon what direction is decided and other priorities also identified.

five years is estimated at \$143,000 which may change depending on the desired approach to leasing the facility.

RESPONSIBILITIES

All Departments will work with the Administration Department (40 hours) to coordinate with Rockfield on the desired program for enhancement of the Town asset. This program may be adjusted based on the economic environment from year to year.

SCHEDULE

FY21 thru FY24 – This effort is ongoing and will be constantly reviewed through the CIP process each year.

Priority 2 – Rockfield Manor Improvement

DESCRIPTION

Town and Rockfield Foundation will continue to address desired improvements to the Manor building and grounds. This will include improvements to access from the lower parking area, a formal drop-off at the main entrance, upgrade of the support buildings (barn & tenant house) and various enhancements to the Manor House.

RESOURCES

Varies – Required funding will depend on each targeted project. The Foundation will provide 50 percent of costs related to projects that are improvements and not considered maintenance related. The total for projects over the next

Priority 3 – Farmers Market

DESCRIPTION

The Farmers Market has existed in the Town for well over 40 years. There is no compelling reason to make extensive or disruptive changes. Some improvements to be explored is expansion of the market, inclusion of additional value added vendor opportunities while keeping the producers only requirement as an overarching principle when reviewing potential new vendors.

Events Committee

Rockfield Manor Master Plan (2007)
Armory Marketplace Study
Rockfield Foundation
Farmers Market
Downtown Alliance

RESOURCES

\$0 – The market is self-sufficient and needs no additional assistance with the exception of a portable restroom located in the Bond/Thomas parking lot and the provision of the County parking lot adjacent to the Mary Risteau building which to occupy on Saturday mornings.

RESPONSIBILITIES

Planning has the current responsibilities to coordinate with the Market Board. Economic Development may be a more appropriate department to oversee the market activities depending on their work load.

SCHEDULE

FY20 thru FY24 – This effort is ongoing and will be constantly reviewed through the CIP process each year.

Other Priorities

- Programming of the Schlehr Pavilion and the Rockfield Playground Shelter.
- Identification of a permanent location for Bel Air BBQ Bash, Fourth Fridays and Bel Air Farmers Market.

Elderly & Needy Citizens Committee

Habitat for Humanity

Priority 1 – Services for Target Groups

DESCRIPTION

Continue to address articulated needs such as mobility and safety. Provision of items that provide the ability to remain in the home and ‘Age in Place’ is a priority. In addition, the Town will place an emphasis on security related to lighting, police presence and visibility in public places. Transit and other public services should be coordinated with Harford County.

RESOURCES

\$0 – The Committee will review the existing programs and determine what additional services may be necessary based on the feedback from residents. The anticipated need does not appear to require excessive monies.

RESPONSIBILITIES

Administration (40 hours) will need to dedicate time to coordinate other departments as needed. Harford County will be a partner in many goals and objectives.

SCHEDULE

FY20 thru FY24 – The timeline of

this effort is highly dependent upon what direction is decided and other priorities also identified.

Cost Matrix

X = Financial Resource Unknown
 — = Goal Not Applicable
 \$\$\$ = Cost Will Be Financed

PRIORITY	FY20	FY21	FY22	FY23	FY24
Sustainability					
Comprehensive Plan Sensitive Areas					
#1 Water Conservation	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
#2 Reduce, Reuse & Recycle	-	\$5,000	5,000	-	-
#3 Pesticides	-	\$5,000	\$5,000	-	-
HEALTHY EATING / ACTIVE LIVING (HEAL)					
#1 Health Fair	X	X	X	X	X
#2 Wellness Program Expansion	X	X	X	X	X
Partners/volunteer or min. costs					
BICYCLE & PEDESTRIAN PLAN (2013)					
#1 Bicycle Routes	\$25,000	\$25,000	-	-	-
#2 Pedestrian Connectivity Ongoing	X	X	X	X	X
#3 Public Transit	-	-	\$5,000	-	-
Tree City USA Tree Plan (2019)					
#1 Street Tree Replacement	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
#2 Tree Maintenance Education	-	\$2,000	-	-	-
Keep Maryland Beautiful					
#1 Graffiti & Other Neighborhood Blight	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
#2 Banners & Promotional Signs	-	X	-	-	-
Comprehensive Plan Historic Preservation					
#1 Historic Property Inventory	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
#2 Historic Education and Outreach	-	\$5,000	-	-	-
Arts & Entertainment District (A&E)					
#1 Public Art	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
#2 Community Events	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Sustainability FY Totals:	\$48,000	\$65,000	\$38,000	\$23,000	\$23,000

Cost Matrix

PRIORITY	FY20	FY21	FY22	FY23	FY24
Resiliency					
#1 Connect CIP to Budget Process	X	X	X	X	X
Continuity of Operations Plan (COOP)					
#1 Operations Planning	X	X	X	X	X
#2 Emergency Planning	X	X	X	X	X
Comprehensive Plan Water Resources					
#1 Storm Water Master Plan	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
#2 Wellhead & Watershed Overlay Zoning	-	-	-	\$20,000	-
#3 Stream Restoration	X	X	X	X	X
Town Property & Facilities Plan					
#1 Secure Town Facilities	-	-	\$50,000	\$50,000	-
#2 Town Property Surplus & Acquisition	X	X	X	X	X
Comprehensive Plan Community Facilities					
#1 Police Department Expansion	\$187,500	\$262,500	\$\$\$	\$\$\$	\$\$\$
#2 Body Cameras	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000
#3 Accurate Demographic Data	-	\$5,000	\$5,000	-	-
Information Technology Plan					
#1 Data Center	-	-	-	\$50,000	\$50,000
#2 Harford Metro Area Network (HMAN)	-	\$25,000	\$25,000	-	-
#3 GIS	\$10,000	\$10,000	-	-	-
Resiliency FY Total:	\$337,500	\$422,500	\$200,000	\$240,000	\$170,000

Cost Matrix

PRIORITY	FY20	FY21	FY22	FY23	FY24
Vitality					
Comprehensive Plan Land Use					
#1 Annexation	-	X	X	-	-
#2 Development Review	-	X	X	-	-
Comprehensive Plan Econ. Development					
#1 Pedestrian Space	-	-	\$50,000	\$50,000	-
#2 Outdoor Dining	\$20,000	\$20,000	-	-	-
#3 Route 24 Commercial	X	X	X	-	-
Comprehensive Plan Parking					
#1 Hickory Parking Garage	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
#2 Parking Authority	-	-	-	-	X
Comprehensive Plan Transportation					
#1 Wayfinding	\$30,000	-	\$30,000	-	\$30,000
#2 Court House Square	\$400,000	\$350,000	\$25,000	-	-
#3 Thomas & George Street Improvements	-	-	\$300,000	\$300,000	\$300,000
Rockfield Manor and Armory					
#1 Bel Air Armory	X	X	-	-	-
#2 Rockfield Manor Improvement	-	X	X	X	X
#3 Farmers Market	X	X	X	X	X
Elderly Needy Citizens					
#1 FY20 - FY24	X	X	X	X	X
Vitality FY Totals:	\$471,000	\$426,000	\$411,000	\$356,000	\$336,000

SUMMARY	FY20	FY21	FY22	FY23	FY24
Sustainability	\$48,000	\$65,000	\$38,000	\$23,000	\$23,000
Resiliency	\$337,500	\$422,500	\$200,000	\$240,000	\$170,000
Vitality	\$456,000	\$376,000	\$411,000	\$356,000	\$336,000
FY Year Totals	\$841,500	\$863,500	\$649,000	\$619,000	\$529,000

TASKS	BEGIN	END	LEAD	STATUS
SUSTAINABILITY				
Comprehensive Plan Sensitive Areas				
#1 Water Conservation	FY20	FY24	PLN	
#2 Reduce, Reuse & Recycle	FY21	FY22	PLN	
#3 Pesticides	FY21	FY22	PLN/PWD	
Healthy Eating / Active Living (HEAL)				
#1 Health Fair	FY20	FY24	FIN	
#2 Wellness Program Expansion	FY20	FY24	FIN	
Bicycle & Pedestrian Plan (2013)				
#1 Bicycle Routes	FY20	FY21	PLN	
#2 Pedestrian Connectivity	FY20	FY24	PLN/PWD	
#3 Public Transit	FY22	FY22	PLN/PWD	

TASKS	BEGIN	END	LEAD	STATUS
Tree City USA, Tree Plan (2019)				
#1 Street Tree Replacement	FY20	FY24	PLN/PWD	
#2 Tree Maintenance Education	FY21	FY21	PLN	
Keep Maryland Beautiful				
#1 Graffiti & Other Neighborhood Blight	FY20	FY24	PLN/PWD	
#2 Banners & Promotional Signs	FY21	FY21	PLN/PWD	
Comprehensive Plan Historic Preservation				
#1 Historic Property Inventory	FY20	FY24	PLN	
#2 Historic Education and Outreach	FY21	FY21	PLN	
Arts & Entertainment District (A&E)				
#1 Public Art	FY20	FY24	ECD	
#2 Community Events	FY20	FY24	ADM	

TASKS	BEGIN	END	LEAD	STATUS
RESILIENCY				
#1 Connect CIP to budget Process	FY20	FY24	FIN	
Continuity of Operations Plan (COOP)				
#1 Operation Planning	FY20	FY24	POL	
#2 Emergency Planning	FY20	FY24	POL	
Comprehensive Plan Water Resources				
#1 Storm Water Master Plan	FY20	FY24	PLN/PWD	
#2 Wellhead & Watershed Overlay Zoning	FY23	FY23	PLN/PWD	
#3 Stream Restoration	FY20	FY24	PLN/PWD	
Town Property & Facilities Plan				
#1 Secure Town Facilities	FY22	FY23	ADM	

TASKS	BEGIN	END	LEAD	STATUS
#2 Town Property Surplus & Acquisition	FY20	FY24	PLN/ADM	
Comprehensive Plan Community Facilities				
#1 Police Department Expansion	FY20	FY21	PLN/POL	
#2 Body Cameras	FY20	FY24	POL	
#3 Accurate Demographic Data	FY21	FY22	PLN/POL	
Information Technology Plan				
#1 Data Center	FY23	FY24	ADM	
#2 Harford Metro Area Network (HMAN)	FY21	FY22	ADM	
#3 GIS	FY20	FY21	PLN/PWD	

TASKS	BEGIN	END	LEAD	STATUS
VITALITY				
Comprehensive Plan Land Use				
#1 Annexation	FY21	FY22		
#2 Development Review	FY21	FY22	PLN	
Comprehensive Plan Econ. Development				
#1 Pedestrian Space	FY22	FY23	ECD	
#2 Outdoor Dining	FY20	FY21	ECD	
#3 Route 24 Commercial	FY20	FY22	ECD/PLN	
Comprehensive Plan Parking				
#1 Hickory Parking Garage	FY20	FY24	PLN	

TASKS	BEGIN	END	LEAD	STATUS
#2 Parking Authority	FY24	FY24	PLN	
Comprehensive Plan Transportation				
#1 Wayfinding	FY20	FY24	PLN	
#2 Court House Square	FY20	FY22	PLN/PWD	
#3 Thomas & George Street Improvements	FY22	FY24	PLN/PWD	
Rockfield Manor and Armory				
#1 Bel Air Armory	FY20	FY21	ADM	
#2 Rockfield Manor Improvement	FY21	FY24	ADM	

TASKS	BEGIN	END	LEAD	STATUS
#3 Farmers Market	FY20	FY24	PLN	
Elderly Needy Citizens				
#1 Outreach and Assistance	FY20	FY24	ADM	



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