

**Fiscal Year 2020 Capital Budget
New and Substantially Changed Projects**
Planning Board Public Hearing (February 21, 2019)

Type	Proj. Num.	Name	Start Date	Total Amount (\$000)	Appropriation	Appropriated Prior Total	% Prior	Amount(\$000)	Prop. FY20	Prop. Total %	FY20 Pay Go Funds	FY20 Bond Funds	FY20 Grant Funds	FY20 Other Funds	Consistent w/ PH 2030	DPZ Priority	Comment	PB Priority	DPZ Comments
Storm Drainage																			
	D	1176	WATERSHED MANAGEMENT CONSTRUCTION	2020	89,000	0	0%	7,500	8%	0	0	2,000	5,500	Policy 3.3a, d, f, 3.8	H				High priority for compliance with federal and state environmental requirements.
	D	1177	STORMWATER MANAGEMENT FACILITY RECONSTRUCTION	2020	79,300	0	0%	7,300	9%	0	2,500	0	4,800	Policy 3.8, 10.1a	H				High priority for emergency maintenance of environmental infrastructure.
	D	1178	STORMWATER MANAGEMENT RETROFITS	2020	27,700	0	0%	2,700	10%	0	0	0	2,700	Policy 3.8	H				High priority for compliance with federal and state environmental requirements.
	D	1179	COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR	2020	1,650	0	0%	100	6%	0	100	0	0	Policy 10.1c	M				Medium priority for maintenance.
Education																			
	E	1052	NEW HIGH SCHOOL #14	2024	146,894	0	0%	0	0%	0	0	0	0	Policy 8.8	H				High priority for adequate public facilities.
Roads																			
	J	4253	MCNEAL ROAD EXTENSION AND IMPROVEMENTS	2020	1,350	0	0%	100	7%	0	100	0	0	Policy 8.18	L				Low priority for facility enhancement.
Sewer																			
	S	6601	SEWER ASSET MANAGEMENT PROGRAM	2020	48,900	0	0%	985	2%	0	0	0	985	Policy 8.4, 10.1a	M				Medium priority for maintenance.
Water																			
	W	8603	WATER ASSET MANAGEMENT PROGRAM	2020	73,010	0	0%	985	1%	0	0	0	985	Policy 8.4, 10.1a	M				Medium priority for maintenance.

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 2020 Capital Budget Program.

Proj. Num. Type	Name	Start Date	Total Amount (\$000)	Appropriation Prior Total	Appropriated % Prior	Amount(\$000) Prop. FY20	Prop. Total % Appropriated	FY20 Pay Go Funds	FY20 Bond Funds	FY20 Grant Funds	FY20 Other Funds	Consistent w/ PH 2030	DPZ Priority Comment	PB Priority Public	DPZ Comments
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