

**Fiscal Year 2017 Capital Budget
New and Substantially Changed Projects**
Planning Board Public Hearing (February 18, 2016)

Type	Proj. Num.	Name	Start Date	Total Amount (\$000)	Appropriation	Appropriated	% Prior	Amount(\$000)	Prop. FY17	Prop. Total %	FY17 Pay Go Funds	FY17 Bond Funds	FY17 Grant Funds	FY17 Other Funds	Consistent w/ PH 2030	DPZ Priority	Comment	PB Priority	Public	DPZ Comments
General County																				
	C	348	MODERNIZATION OF FLEET AND HIGHWAYS SHOPS	2017	34,770	0	0%	900	3%	0	900	0	0	0	Policy 8.18a	MH				Medium high priority for public safety and maintenance. Prioritized investment expands county facility/service efficiency.
	C	349	ENVIRONMENTAL COMPLIANCE OPERATIONS	2017	3,569	0	0%	375	11%	0	375	0	0	0	Policy 10.1a	H				High priority for systemic maintenance of Underground Storage Tanks (USTs) at County facilities. Compliance with Federal/State regulations.
	C	350	NEW BUDGET SYSTEM	2017	300	0	0%	300	100%	0	300	0	0	0	Policy 12.1c	L				Low priority for administrative enhancement.
	C	351	HARRIET TUBMAN REMEDIATION	2017	690	0	0%	690	100%	0	690	0	0	0	Policy 8.18a	MH				Medium high priority for systemic maintenance and environmental hazard mitigation.
Community College																				
	M	550	SYSTEMIC RENOVATIONS	2017	24,762	0	0%	4,228	17%	0	4,228	0	0	0	Policy 8.9a	M				Medium priority for systemic renovation, maintenance and code compliance throughout the college campus system.
Road																				
	J	4247	KIT KAT ROAD	2017	1,775	0	0%	25	1%	0	25	0	0	0	Policy 7.2a	H				High priority to improve traffic safety.
	J	4248	SAVAGE AREA COMPLETE STREETS	2017	2,625	0	0%	325	12%	0	325	0	0	0	Policy 3.3a, 3.4a, 7.6e	H				High priority for watershed plan implementation. Implement complete street road improvements.
	J	4249	MD100 AT MD 103	2017	5,750	0	0%	750	13%	0	250	0	500	0	Policy 7.3a	M				Medium priority for maintaining roadway capacity.

Column Reference Guide

<p>General priority based on the following:</p> <p>H = Highest Priority (Health/Safety Concerns/Land Acquisition)</p> <p>M = Moderate Priority (General Maintenance/Upkeep and Prevention)</p> <p>L = Lowest Priority (Quality of Life or Program/Administrative Enhancements)</p>	<p>Funding type based on the following classification:</p> <p>Pay Go: General Fund Cash On A Year To Year Basis</p> <p>Bond: General Obligation Or Short Term Instruments (part of affordability calculation)</p> <p>Grant: State or Federal Monies</p> <p>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 2017</p>	<p>This staff report includes new and modified projects. A complete list of projects can be referred to in the <i>Extended Fiscal Year 2017 Capital Budget Program</i>.</p>
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Sewer																			
	S	6500	SEWER AREA ASSESMENT AND MODELING	2017	735	0	0%	255	35%	0	0	0	255	Policy 8.4b	MH			Medium high priority for the planning and management of adequate infrastructure.	
Water																			
	W	8330	OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT	2017	4,015	0	0%	755	19%	0	0	0	755	Policy 8.4b	MH			Medium high priority for maintaining adequate infrastructure.	
	W	8331	TWIN RIVERS ROAD WATER MAIN REPLACEMENT	2017	2,565	0	0%	755	29%	0	0	0	755	Policy 8.4b	MH			Medium high priority for maintaining adequate infrastructure.	