

**Fiscal Year 2019 Capital Budget  
New and Substantially Changed Projects**  
Planning Board Public Hearing (February 15, 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 Funds	Consistent w/ PH 2030	DPZ Priority	Comment	PB Priority	Comments
<b>General County</b>																		
	C	358	NORTH LAUREL COMMUNITY POOL	2019	16,000	0	0%	5,000	31%	0	5,000	0	0	Policy 8.12b	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			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			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			High priority land acquisition for adequate public facilities.
<b>Education</b>																		
	E	1044	SYSTEMIC RENOVATIONS	2019	473,983	0	0%	28,655	6%	0	25,832	0	2,823	Policy 8.8e	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			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			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			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			Medium priority for maintenance/upgrade.

**Column Reference Guide**

<p>General priority based on the following:</p> <p>H = Highest Priority (Human and Environmental Health/Safety Concerns; Land Acquisition; Cost Share; PlanHoward 2030 Multi-Policy Implementation/or Regulatory Compliance)</p> <p>M = Medium 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 2019</p>	<p>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.</p>
---	--	--

Proj. Type	Proj. Num.	Name	Start Date	Total Amount (\$000)	Appropriation	Appropriated Prior Total	% Prior	Amount(\$000)	Prop. FY19 Appropriated	Prop. Total %	FY18 Pay Go Funds	FY19 Bond Funds	FY19 Grant Funds	FY19 Other Funds	Consistent w/ PH 2030	DPZ Priority	Comment	PB Priority	Public	Comments
<b>Education</b>																				
	E	1049	DUNLOGGIN MS RENOVATION/ADDITION	2019	38,899	0	0%	1,000	3%		0	1,000	0	0	Policy 8.8c, e	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	Policy 8.8c, e	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	Policy 8.8e	M				Medium priority for facility modernization.
<b>Sewer</b>																				
	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				High priority for adequate public health infrastructure.
<b>Traffic</b>																				
	T	7110	ENERGY EFFICIENCY PROGRAM	2019	3,100	0	0%	500	16%		0	500	0	0	Policy 8.2a, 12.1b	H				High priority for public safety.