

Fiscal 2020 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1176 - WATERSHED MANAGEMENT CONSTRUCTION

Description

This project is for design and construction of stormwater facility improvements. The project will include NPDES stormwater management implementation requirements, floodplain studies, including retrofitting of stormwater management ponds, restoration and certification of detention basins, continued improvement of flood alert systems, streambank restoration including bio-engineering, water quality devices (such as wetlands), storm drainage and storm drain outfall stabilization, channel restoration and water quality monitoring studies.

Justification

1. NPDES Program is required by EPA and MDE under the Clean Water Act.
2. Watershed management of floodplains is needed to provide additional protection for older communities.
3. Erosion of tributaries of the Patapsco and Patuxent Rivers needs to be addressed.

Remarks

1. This project replaces D-1158.
2. GRANT funds include local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.
3. A portion of current request represents funding to be generated from legislation CB-8 and CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
4. OTHER SOURCES represent Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandums of Understandings for cost sharings.
5. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY20 - Designs: Wharffs Lane, Bonnie Branch Road, Town and Country
FY20 - Constructions: Yellowbell Pathway, Park Drive, Mellen Court, Sunnyfield Court, Gwynn Park Drive, Allview Area - Stream woody debris removal.
Post-construction monitoring of multiple completed stream restoration projects.

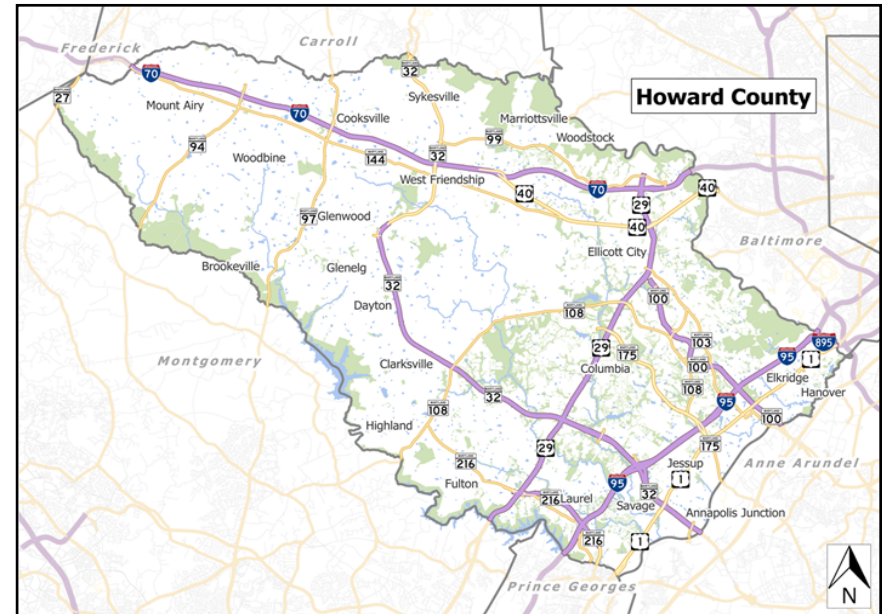
Operating Budget Impact

Annual Debt Service - Budget Year :

Current FY times interest rate

Annual Debt Service - Total :

Total Appropriation times interest rate



Fiscal 2020 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1176 - WATERSHED MANAGEMENT CONTRUCTION

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	1,100	1,100	1,200	1,200	1,200	1,200	1,200	6,000	1,000	1,000	1,000	1,000	11,100
LAND ACQUISITION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	6,200	6,200	7,800	7,800	7,800	7,800	7,800	39,000	7,900	7,900	7,900	7,900	76,800
ADMINISTRATION	0	100	100	100	100	100	100	100	500	100	100	100	100	1,000
Total Expenditures	0	7,500	7,500	9,100	9,100	9,100	9,100	9,100	45,500	9,000	9,000	9,000	9,000	89,000
GRANTS	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	20,000
OTHER SOURCES	0	4,300	4,300	5,100	5,100	5,100	5,100	5,100	25,500	6,000	6,000	6,000	6,000	53,800
STORMWATER UTILITY FUNDING	0	1,200	1,200	2,000	2,000	2,000	2,000	2,000	10,000	1,000	1,000	1,000	1,000	15,200
Total Funding	0	7,500	7,500	9,100	9,100	9,100	9,100	9,100	45,500	9,000	9,000	9,000	9,000	89,000

\$0 spent and encumbered through February 2019
spent and encumbered through February 2018

Project Status New capital project to replace D1158.
 No work done prior to FY20 in D1176.

Difference 2019 / 2020	0	7,500	7,500	9,100	9,100	9,100	9,100	9,100	45,500	9,000	9,000	9,000	9,000	89,000
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Fiscal 2020 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1177 - STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

Description

A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code. This program is envisioned to provide rapid assistance in emergency situations.

Justification

Howard County Code Section 18.900, which requires inspection and maintenance of storm water management facilities. Metal pipe pond barrels are deteriorating as they reach the end of their expected life and need to be repaired or replaced. Sediment that has accumulated in ponds needs to be dredged.

Remarks

1. This project replaces D-1159.
2. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
3. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.
4. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund.

Project Schedule

FY20 - Designs: 3 stormwater management pond outlet structure repairs-replacements

FY20 - Construction: 10 stormwater management pond outlet structure repairs-replacements

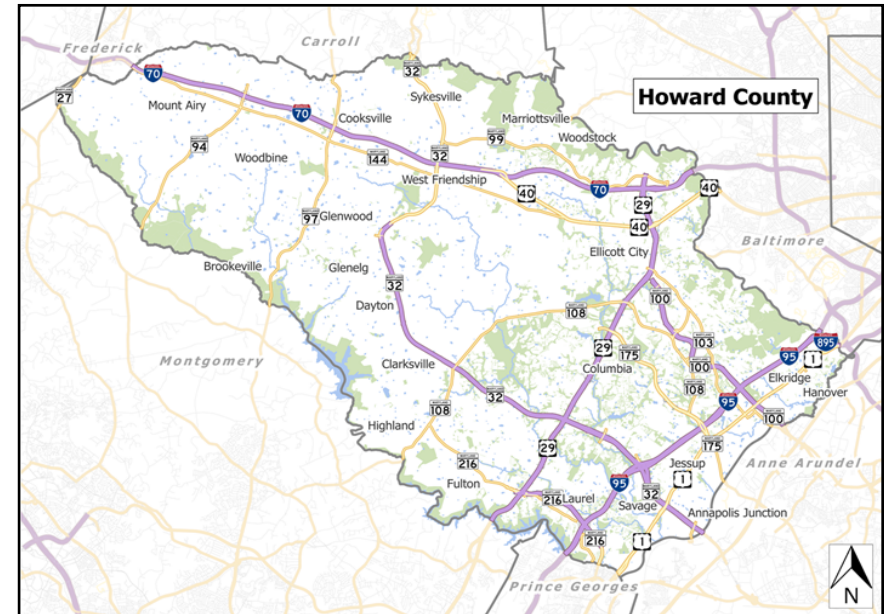
Operating Budget Impact

Annual Debt Service - Budget Year :

Current FY times interest rate

Annual Debt Service - Total :

Total Appropriation times interest rate



Fiscal 2020 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1177 - STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	400	400	400	400	400	400	400	2,000	400	400	400	400	4,000
LAND ACQUISITION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	6,700	6,700	7,500	7,500	7,500	7,500	7,500	37,500	7,500	7,500	7,500	7,500	74,200
ADMINISTRATION	0	100	100	100	100	100	100	100	500	100	100	100	100	1,000
Total Expenditures	0	7,300	7,300	8,000	8,000	8,000	8,000	8,000	40,000	8,000	8,000	8,000	8,000	79,300
BONDS	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	2,500
OTHER SOURCES	0	3,300	3,300	7,000	7,000	7,000	7,000	7,000	35,000	7,000	7,000	7,000	7,000	66,300
STORMWATER UTILITY FUNDING	0	1,500	1,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	10,500
Total Funding	0	7,300	7,300	8,000	8,000	8,000	8,000	8,000	40,000	8,000	8,000	8,000	8,000	79,300

\$0 spent and encumbered through February 2019
spent and encumbered through February 2018

Project Status New capital project to replace D1159.
 No work done prior to FY20 in D1177.

Difference 2019 / 2020	0	7,300	7,300	8,000	8,000	8,000	8,000	8,000	40,000	8,000	8,000	8,000	8,000	79,300
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Fiscal 2020 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1178 - STORMWATER MANAGEMENT RETROFITS

Description

A project for the retrofit of stormwater management facilities to include water quality management.

Justification

Numerous facilities built in the early period of stormwater management provide only water quantity management. Howard County's Stormwater Management NPDES permit requires the County to improve water quality, in part, through retrofitting existing facilities designed only for water quantity management.

Remarks

1. This project replaces D-1160.
2. A portion of current request represents funding to be generated from legislation CB-8 and CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
3. OTHER SOURCES represent Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandum of Understanding of cost sharing.
4. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY20 - Designs: Belmont

FY20 - Construction: Country Meadows, Woodcrest, Carrigan, Patapsco Park Estates

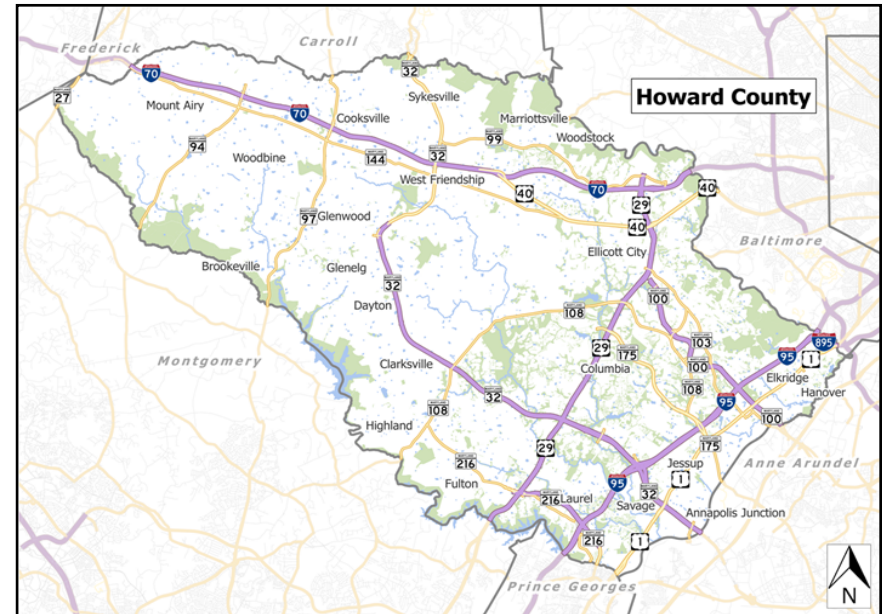
Operating Budget Impact

Annual Debt Service - Budget Year :

Current FY times interest rate

Annual Debt Service - Total :

Total Appropriation times interest rate



Fiscal 2020 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1178 - STORMWATER MANAGEMENT RETROFITS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	300	300	600	600	600	600	600	3,000	400	400	400	400	4,900
LAND ACQUISITION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	2,250	2,250	2,300	2,300	2,300	2,300	2,300	11,500	2,000	2,000	2,000	2,000	21,750
ADMINISTRATION	0	50	50	100	100	100	100	100	500	100	100	100	100	950
Total Expenditures	0	2,700	2,700	3,000	3,000	3,000	3,000	3,000	15,000	2,500	2,500	2,500	2,500	27,700
OTHER SOURCES	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	2,500	2,500	2,500	2,500	15,000
STORMWATER UTILITY FUNDING	0	2,700	2,700	2,000	2,000	2,000	2,000	2,000	10,000	0	0	0	0	12,700
Total Funding	0	2,700	2,700	3,000	3,000	3,000	3,000	3,000	15,000	2,500	2,500	2,500	2,500	27,700

**\$0 spent and encumbered through February 2019
spent and encumbered through February 2018**

Project Status New capital project to replace D1160.
No work done prior to FY20 in D1178.

Difference 2019 / 2020	0	2,700	2,700	3,000	3,000	3,000	3,000	3,000	15,000	2,500	2,500	2,500	2,500	27,700
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Fiscal 2020 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1179 - FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR

Description

A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).

Justification

The slope is very steep and has been eroding for several years. The Bureau of Highways can no longer maintain the integrity of the side slopes and had requested the capital project.

Remarks

Request represents project initiation.

Project Schedule

- FY20 - Design
- FY21 - Land acquisition
- FY22 - Construction

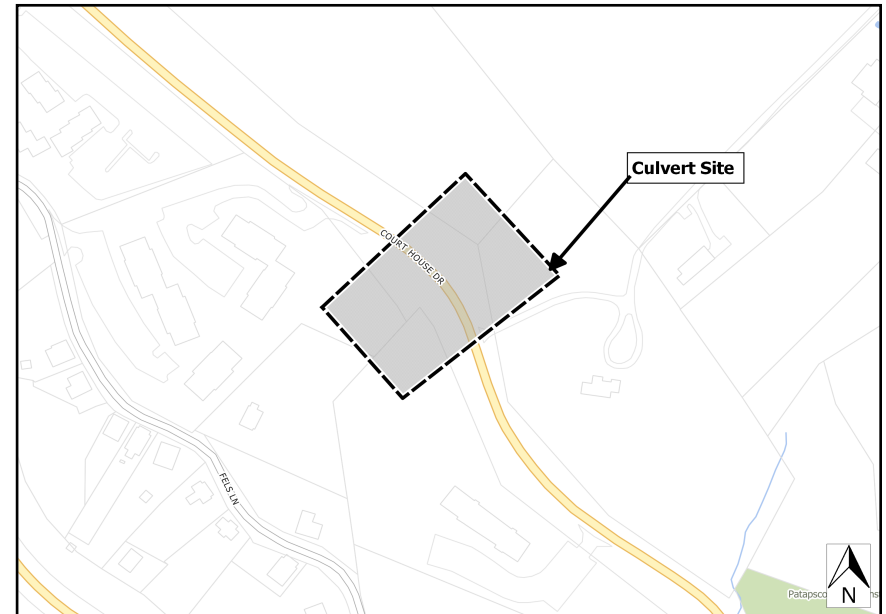
Operating Budget Impact

Annual Debt Service - Budget Year :

Current FY times interest rate

Annual Debt Service - Total :

Total Appropriation times interest rate



Fiscal 2020 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1179 - FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	100	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	0	0	0	50	0	0	0	0	50	0	0	0	0	50
CONSTRUCTION	0	0	0	0	1,500	0	0	0	1,500	0	0	0	0	1,500
Total Expenditures	0	100	100	50	1,500	0	0	0	1,550	0	0	0	0	1,650
BONDS	0	100	100	50	1,500	0	0	0	1,550	0	0	0	0	1,650
Total Funding	0	100	100	50	1,500	0	0	0	1,550	0	0	0	0	1,650

\$0 spent and encumbered through February 2019
spent and encumbered through February 2018

Project Status

Difference 2019 / 2020	0	100	100	50	1,500	0	0	0	1,550	0	0	0	0	1,650
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Fiscal 2020 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1052 - FY2024 NEW HIGH SCHOOL #14

Description

The New High School #14 will be a new facility. The completed scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The projection shows continued growth for high school enrollment, with much of the growth along the Route 1 Corridor. Even after the construction of HS #13 and the Hammond HS addition (scheduled to open in September 2023), the projection shows a need for approximately 970 additional seats countywide in 2028. Projections are developed and monitored annually.

Remarks

Project Schedule

July 2023 - January 2025: Planning.
July 2025 - September 2028: Construction.

Operating Budget Impact

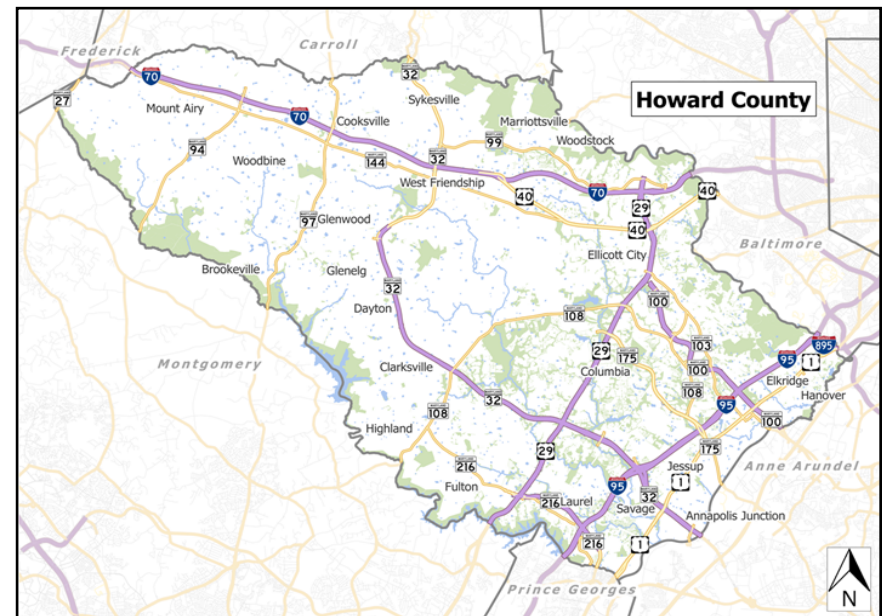
Annual Debt Service - Budget Year :

Current FY times interest rate

Annual Debt Service - Total :

Total Appropriation times interest rate

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.



Fiscal 2020 Capital Budget

BOARD OF EDUCATION

Project: E1052 - FY2024 NEW HIGH SCHOOL #14

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	13,905	0	13,905	0	0	0	0	13,905
CONSTRUCTION	0	0	0	0	0	0	0	19,948	19,948	33,247	31,918	31,917	10,959	127,989
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
Total Expenditures	0	0	0	0	0	0	13,905	19,948	33,853	33,247	31,918	31,917	15,959	146,894
BONDS	0	0	0	0	0	0	13,905	9,948	23,853	10,247	8,918	8,917	15,959	67,894
STATE AID for SCHOOLS	0	0	0	0	0	0	0	10,000	10,000	23,000	23,000	23,000	0	79,000
Total Funding	0	0	0	0	0	0	13,905	19,948	33,853	33,247	31,918	31,917	15,959	146,894

\$0 spent and encumbered through February 2019

spent and encumbered through February 2018

Project Status

Difference 2019 / 2020	0	0	0	0	0	0	13,905	19,948	33,853	33,247	31,918	31,917	15,959	146,894
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Fiscal 2020 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4253 - FY2020 MCNEAL ROAD EXTENSION AND IMPROVEMENTS

Description

A project to construct a road extension of McNeal Road and associated improvements. Extension increases length of McNeal Road approximately 2,000 linear feet.

Justification

Project requested by property owner. Existing road terminus minimizes access to property.

Remarks

1. Construction is dependent upon the donation of necessary land acquisitions.
2. Portions of McNeal Road were abandoned under CR130-2001.

Project Schedule

- FY20 - Design
- FY21 - Land acquisition
- FY22 - Construction

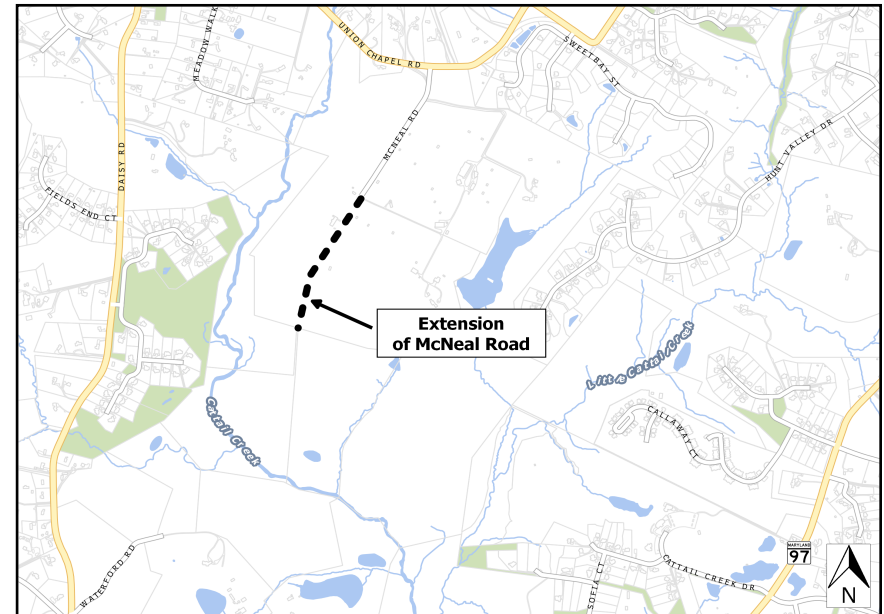
Operating Budget Impact

Annual Debt Service - Budget Year :

Current FY times interest rate

Annual Debt Service - Total :

Total Appropriation times interest rate



Fiscal 2020 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4253 - FY2020 MCNEAL ROAD EXTENSION AND IMPROVEMENTS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	100	100	0	100	0	0	0	100	0	0	0	0	200
LAND ACQUISITION	0	0	0	350	0	0	0	0	350	0	0	0	0	350
CONSTRUCTION	0	0	0	0	800	0	0	0	800	0	0	0	0	800
Total Expenditures	0	100	100	350	900	0	0	0	1,250	0	0	0	0	1,350
BONDS	0	100	100	350	900	0	0	0	1,250	0	0	0	0	1,350
Total Funding	0	100	100	350	900	0	0	0	1,250	0	0	0	0	1,350

\$0 spent and encumbered through February 2019
spent and encumbered through February 2018

Project Status

Difference 2019 / 2020	0	100	100	350	900	0	0	0	1,250	0	0	0	0	1,350
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Fiscal 2020 Capital Budget

SEWER PROJECTS

Project: S6601 - FY2020 SEWER ASSET MANAGEMENT PROGRAM

Description

A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets. Work under this program encompasses program planning, engineering support and management; the maintenance and construction (planned and emergency) necessary and associated with sewer maintenance and renewal; and other related activities necessary to maintain existing and in-place sewer assets.

Justification

The County's existing sewer infrastructure is aging. Increased levels of renewal and maintenance are necessary to extend and maintain the useful life of our sewer assets or restore degrading functionality. This project [program] is the sewer equivalent to the water asset management program.

Remarks

1. Project brought before the Public Works Board on January 08, 2019.
2. S6601 will consolidate and replace capital projects S6232, S6276 and S6268.
3. Assets management activities to be performed include: (a) Programmed yearly sewer inspections, cleaning, smoke testing, and needed repairs associated with the County's Consent Agreement with the Maryland Department of the Environment (MDE). The agreement requires the annual inspection of one-fifth of all County sewers, (b) Sewer stabilization and restoration repairs made necessary due to stream migration or soil erosion, (c) Sewer repair and renewal using CIPP or other renewal technologies.

Project Schedule

On-going Program

FY20 - Asset management plan development.

FY21-FY29 - Performance of programmed sewer asset maintenance, renewal or augmentation

Operating Budget Impact

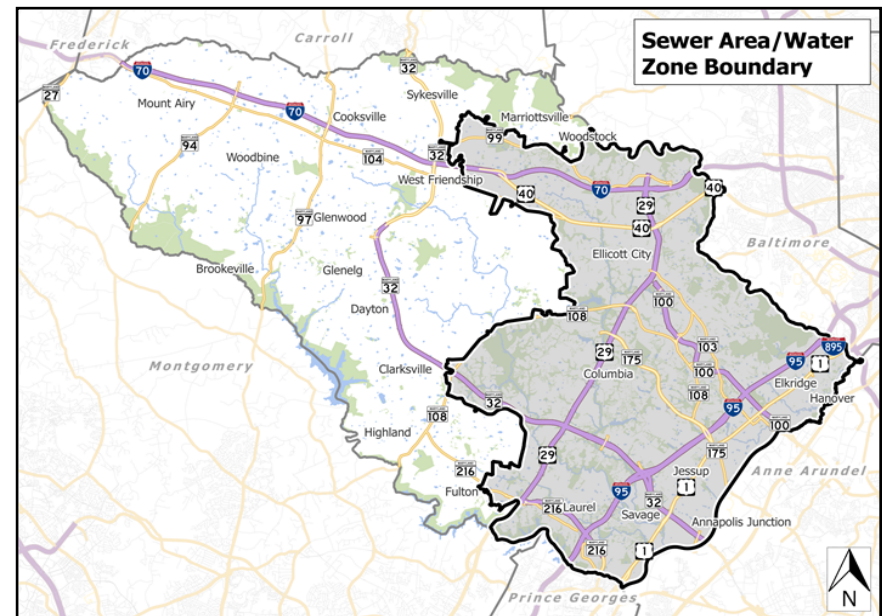
Annual Debt Service - Budget Year :

Current FY times interest rate

Annual Debt Service - Total :

Total Appropriation times interest rate

This program will reduce operating cost, reduce the number of unscheduled and therefore emergency repairs.



Explanation of Changes

New Capital Project [program]

Fiscal 2020 Capital Budget

SEWER PROJECTS

Project: S6601 - FY2020 SEWER ASSET MANAGEMENT PROGRAM

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	470	470	550	500	550	500	550	2,650	600	600	650	650	5,620
LAND ACQUISITION	0	0	0	50	100	50	100	50	350	125	75	125	75	750
CONSTRUCTION	0	500	500	4,500	4,000	4,500	4,000	4,500	21,500	5,000	5,000	5,000	5,000	42,000
ADMINISTRATION	0	15	15	55	50	55	50	55	265	60	60	65	65	530
Total Expenditures	0	985	985	5,155	4,650	5,155	4,650	5,155	24,765	5,785	5,735	5,840	5,790	48,900
UTILITY CASH	0	485	485	3,925	3,420	3,925	3,420	3,925	18,615	4,285	4,235	4,340	4,290	36,250
METRO DISTRICT BOND	0	500	500	0	0	0	0	0	0	0	0	0	0	500
IN-AID of CONSTRUCT UTILITIES	0	0	0	1,230	1,230	1,230	1,230	1,230	6,150	1,500	1,500	1,500	1,500	12,150
Total Funding	0	985	985	5,155	4,650	5,155	4,650	5,155	24,765	5,785	5,735	5,840	5,790	48,900

\$0 spent and encumbered through February 2019
spent and encumbered through February 2018

Project Status New Project [program]

Difference 2019 / 2020	0	985	985	5,155	4,650	5,155	4,650	5,155	24,765	5,785	5,735	5,840	5,790	48,900
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New Capital Project [program]

Fiscal 2020 Capital Budget

WATER PROJECTS

Project: W8603 - FY2020 WATER ASSET MANAGEMENT PROGRAM

Description

A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets. Work under this program encompasses program planning, engineering support and management; the maintenance and construction (planned and emergency) necessary and associated with water main and appurtenance maintenance and renewal; and other non-routine maintenance activities necessary to maintain existing and in-place water assets.

Justification

The County's existing water infrastructure is aging. Increased levels of renewal and maintenance are necessary to extend and maintain the useful life of our water assets or restore degrading functionality. This project [program] is the water equivalent to the sewer asset management program.

Remarks

1. Project brought before the Public Works Board on January 08, 2019.
2. W8603 will consolidate and replace capital projects W8206, W8245, W8267, W8289, W8291, W8313, W8329 and W8600.
3. Asset management activities to be performed include (a) Metallic pipeline corrosion remediation, (b) Right-of-way restoration due to utility repairs, (c) Water valve exercising and maintenance, (d) Water meter battery replacement, (e) Elevated water tank cleaning, repair and recoating, (f) Fire hydrant inspection and maintenance program, (g) PCCP condition assessment and failure mitigation, (h) Systemic additions and improvements.

Project Schedule

On-going program.

FY20 - Asset management plan development.

FY21-FY29 - Performance of programmed water asset management, maintenance, renewal or augmentation

Operating Budget Impact

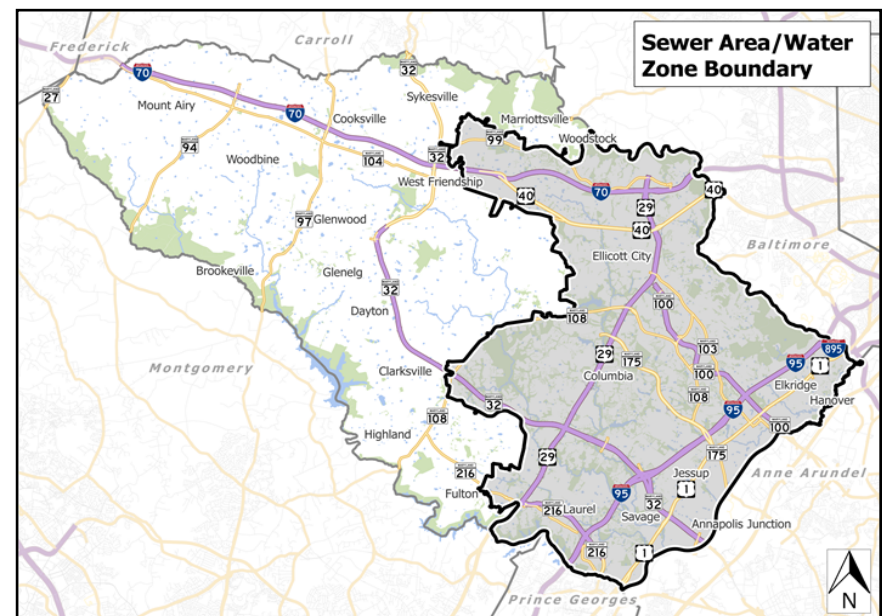
Annual Debt Service - Budget Year :

Current FY times interest rate

Annual Debt Service - Total :

Total Appropriation times interest rate

This program will reduce operating cost, reduce the number of unscheduled and therefore emergency repairs.



Explanation of Changes

None. New project [program].

Fiscal 2020 Capital Budget

WATER PROJECTS

Project: W8603 - FY2020 WATER ASSET MANAGEMENT PROGRAM

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	0	470	470	800	800	800	800	800	4,000	700	700	700	700	7,270
CONSTRUCTION	0	500	500	6,925	6,925	6,925	6,550	6,550	33,875	5,250	5,250	5,250	5,250	55,375
ADMINISTRATION	0	15	15	200	200	200	115	115	830	70	70	70	70	1,125
EQUIPMENT & FURNISHINGS	0	0	0	3,060	3,060	3,120	0	0	9,240	0	0	0	0	9,240
Total Expenditures	0	985	985	10,985	10,985	11,045	7,465	7,465	47,945	6,020	6,020	6,020	6,020	73,010
UTILITY CASH	0	485	485	4,002	4,002	4,062	3,572	3,572	19,210	2,127	2,127	2,127	2,127	28,203
METRO DISTRICT BOND	0	500	500	2,500	2,500	2,500	2,500	2,500	12,500	2,500	2,500	2,500	2,500	23,000
IN-AID of CONSTRUCT UTILITIES	0	0	0	4,483	4,483	4,483	1,393	1,393	16,235	1,393	1,393	1,393	1,393	21,807
Total Funding	0	985	985	10,985	10,985	11,045	7,465	7,465	47,945	6,020	6,020	6,020	6,020	73,010

**\$0 spent and encumbered through February 2019
 spent and encumbered through February 2018**

Project Status New project {program]

Difference 2019 / 2020	0	985	985	10,985	10,985	11,045	7,465	7,465	47,945	6,020	6,020	6,020	6,020	73,010
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None.