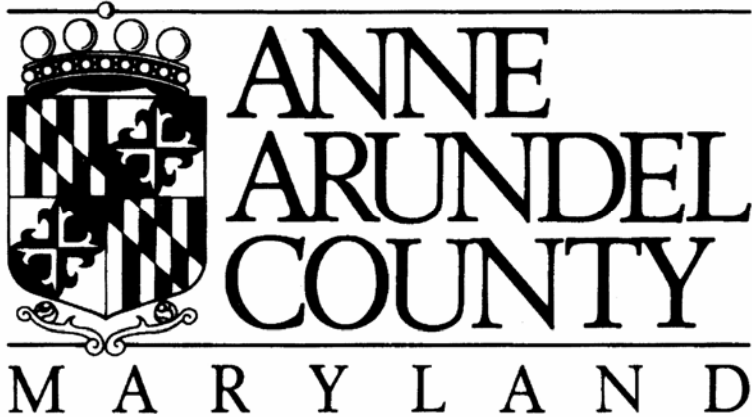


Proposed Capital Budget and Program



Supplement 3

School Offsite
Board of Education
Community College
Library

John R. Leopold
County Executive

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School Off-Site

Project Title	Page
Drwy & Park Lots	243
School Sidewalks	242

C478300 School Sidewalks

Class: School Off-Site

FY2010 County Executive Request

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Design, Right of Way Acquisition, Construction and Performance of School Sidewalks as prioritized by the Board of Education.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY15 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1999 \$1,500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2008	\$205,252	\$40,941	\$246,193
April 1, 2009	\$209,799	\$25,518	\$235,317

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2010	Capital Program (\$000)					Beyond 6 Years
					FY2011	FY2012	FY2013	FY2014	FY2015	
\$2,207,470	General County Bonds	\$2,437,868	\$937,868	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$9,761	Developer Contribution	\$9,761	\$9,761	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,217,231	Total	\$2,447,629	\$947,629	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$230,398	(\$19,602)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

C478400 Drvwy & Park Lots

Class: School Off-Site

FY2010 County Executive Request

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Design and Construction of Additional School Driveways and Parking Lots as prioritized by the Board of Education.

Change from Prior Year

1. Change in Name or Description or Name: None
2. Change in Total Project Cost: Added FY15 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$1,800,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2008	\$858,246	\$832,073	\$1,690,319
April 1, 2009	\$1,936,481	\$341,449	\$2,277,931

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2010	Capital Program (\$000)					Beyond 6 Years
					FY2011	FY2012	FY2013	FY2014	FY2015	
\$6,447,414	General County Bonds	\$7,143,644	\$2,643,644	\$750,000	\$750	\$750	\$750	\$750	\$750	
\$6,447,414	Total	\$7,143,644	\$2,643,644	\$750,000	\$750	\$750	\$750	\$750	\$750	
More (Less) Than Prior Year Program:		\$696,230	(\$53,770)	\$0	\$0	\$0	\$0	\$0	\$750	Multi-Yr