

CHARLES COUNTY COMMISSIONERS OF CHARLES COUNTY, MD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
FY2025-FY2029 CAPITAL IMPROVEMENT PROGRAM

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(\$ in thousands)							5-Year Total '25-'29	Prior Approp. thru FY24	Beyond FY 2029	Project Total	'25-'28 % chg.
FY 2025							FY 2026	FY 2027	FY 2028	FY 2029	
GOVERNMENTAL PROJECTS											
BOARD OF EDUCATION											
1	Smallwood M.S. Roof/Chiller/H&V/UV Replacement	\$10,136	\$2,727	\$0	\$0	\$0	\$12,863	\$3,338	\$0	\$16,201	1.9%
2	BOE: Various Maintenance Projects	1,411	1,411	1,411	1,411	1,411	7,055	0	1,411	8,466	7.2%
3	Local Portable Classrooms - Various Schools	526	200	200	200	200	1,326	0	200	1,526	40.8%
4	T.C. Martin Elementary School Study/Renovation/Addition	3,531	0	0	0	0	3,531	43,790	0	47,321	0.0%
5	Piccowaxen M.S. Boiler Replacement	0	1,099	0	0	0	1,099	80	0	1,179	0.0%
6	Thornton Elementary School	10,029	307	0	0	0	10,336	41,925	0	52,261	3.1%
7	Full Day Kindergarten Addition: Mitchell E.S.	0	101	6,885	0	0	6,986	450	0	7,436	1.5%
8	Full Day Kindergarten Addition: J.C. Parks E.S.	0	7,926	0	0	0	7,926	500	0	8,426	68.0%
9	Full Day Kindergarten Addition: Wade E.S.	601	4,524	0	0	0	5,125	400	0	5,525	0.0%
10	Full Day Kindergarten Addition: Dr. Higdon E.S.	0	101	4,600	0	0	4,701	425	0	5,126	2.2%
11	La Plata High School - Modernization and Capacity Addition	5,001	5,301	3,901	31,301	31,301	76,805	16,281	83,908	176,994	369.4%
12	Mattawoman MS - Roof Replacement	0	4,436	0	0	0	4,436	450	0	4,886	3.8%
13	Middle School #10	0	801	34,601	34,351	0	69,753	3,051	0	72,804	0.0%
14	Open Space Enclosure at Indian Head Elementary School	3,951	0	0	0	0	3,951	4,501	0	8,452	8.2%
15	Open Space Enclosure at Dr. James Craik Elementary School	4,901	4,501	0	0	0	9,402	0	0	9,402	3.9%
Total without inflation		\$40,087	\$33,435	\$51,598	\$67,263	\$32,912	\$225,295	\$115,191	\$85,519	426,005	27.3%
Contingency- Inflation		2,176	2,480	5,386	4,816	8	14,866		16,895	31,761	
Total Board of Education		\$42,263	\$35,915	\$56,984	\$72,079	\$32,920	\$240,161	\$115,191	\$102,414	\$457,766	19.3%

=Previously fully funded existing projects that require additional funding in the Proposed FY2025-FY2029 CIP

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COLLEGE OF SOUTHERN MARYLAND											
16	Building Repairs: Bookstore and Campus Center	\$0	\$0	\$6,109	\$5,271	\$0	\$11,380	\$0	\$0	\$11,380	28.1%
	Total without inflation	\$0	\$0	\$6,109	\$5,271	\$0	\$11,380	\$0	\$0	\$11,380	28.1%
	Contingency- Inflation	0	0	723	742	0	1,465	0	1,465	1,465	
	Total College Southern Maryland	\$0	\$0	\$6,832	\$6,013	\$0	\$12,845	\$0	\$0	\$12,845	22.0%
GENERAL GOVERNMENT											
17	Zekiah Rural Legacy Program	\$1,212	\$1,212	\$1,212	\$1,212	\$1,212	\$6,060	\$0	\$1,212	\$7,272	0.0%
18	Nanjemoy Rural Legacy Program	1,212	1,212	1,212	1,212	1,212	6,060	0	1,212	7,272	0.0%
19	Agricultural Preservation	812	962	1,112	1,262	1,412	5,560	0	1,412	6,972	-12.6%
20	Purchase of Developments Rights (PDR) Program	559	559	559	559	559	2,795	0	559	3,354	-15.2%
21	Various Maintenance Projects	526	526	526	526	526	2,630	0	526	3,156	6.7%
22	Radio Communications System Upgrade	4,468	3,466	2,939	0	0	10,873	33,273	0	44,146	667.3%
23	Charles County VanGO Maintenance Facility	3,097	8,052	0	0	0	11,149	12,338	0	23,487	86.4%
24	New La Plata Library	8,856	10,060	0	0	0	18,916	5,318	0	24,234	77.7%
25	Blue Crabs Stadium Maintenance	209	209	209	209	209	1,045	578	208	1,831	0.0%
26	Old La Plata Library Renovation	0	90	2,400	0	0	2,490	100	0	2,590	23.8%
27	Sports and Wellness Center	7,946	27,570	17,570	0	0	53,086	115	0	53,201	68.1%
28	Charles County Courthouse HVAC Improvements	2,395	3,181	1,790	0	0	7,366	5,540	0	12,906	73.3%
29	Detention Center Pump Station Rehabilitations	1,227	0	0	0	0	1,227	1,869	0	3,096	52.6%
30	Pinefield EMS Facility	3,449	2,290	0	0	0	5,739	4,162	0	9,901	Added
31	DNR Site Layout Feasibility Study and Master Engineering	252	0	0	0	0	252	450	0	702	Added
32	Hazardous Material Remediation and Demolition of La Plata Armory	859	0	0	0	0	859	0	0	859	New
33	Port Tobacco Community Center Renovation	168	0	0	0	0	168	0	0	168	New
34	Circuit Court Interior Renovations	198	198	0	0	0	396	0	0	396	New
	Total without inflation	\$37,445	\$59,587	\$29,529	\$4,980	\$5,130	\$136,671	\$63,743	\$5,129	\$205,543	71.8%
	Contingency- Inflation	1,654	5,242	2,953	10	10	9,869		1,030	10,899	
	Total General Government	\$39,099	\$64,829	\$32,482	\$4,990	\$5,140	\$146,540	\$63,743	\$6,159	\$216,442	61.4%

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<div> <div>(\$ in thousands)</div> <div>FY 2025FY 2026FY 2027FY 2028FY 2029</div> </div>						<div>5-Year</div> <div>Total</div> <div>'25-'29</div>	<div>Prior</div> <div>Approp.</div> <div>thru FY24</div>	<div>Beyond</div> <div>FY 2029</div>	<div>Project</div> <div>Total</div>	<div>'25-'28</div> <div>%</div> <div>chg.</div>	
PARKS											
35	Park Repair & Maintenance Projects	\$388	\$438	\$438	\$488	\$488	\$2,240	\$0	\$538	\$2,778	29.6%
36	Various Pedestrian & Bicycle Facilities	261	261	261	261	261	1,305	489	261	2,055	214.5%
37	Popes Creek Waterfront Phase II	837	0	0	0	0	837	1,125	0	1,962	0.0%
38	Smallwood Drive Shared Use Paths	621	0	0	0	0	621	481	0	1,102	29.4%
39	Waldorf Park Development Phase I	0	2,393	673	0	0	3,066	2,182	0	5,248	0.0%
40	Waldorf Park Development Phase II	0	0	0	673	16,506	17,179	1,994	15,006	34,179	0.0%
41	Hamilton Road Sidewalk Improvements	270	3,118	0	0	0	3,388	890	0	4,278	Added
42	Mill Hill Road Sidewalk	1,085	0	0	0	0	1,085	744	0	1,829	Added
43	Bryans Road Sidewalk (Wooster Road to Matthews Rd.)	286	0	0	0	0	286	0	0	286	New
44	White Plains Golf Cart Path Repaving	558	0	0	0	0	558	0	0	558	New
45	Parks Restrooms Replacements	356	0	0	0	0	356	0	0	356	New
	Total without inflation	\$4,662	\$6,210	\$1,372	\$1,422	\$17,255	\$30,921	\$7,904	\$15,805	\$54,630	102.8%
	Contingency- Inflation	98	32	80	95	2,538	2,843		3,207	6,050	
	Total Parks	\$4,760	\$6,242	\$1,452	\$1,517	\$19,793	\$33,764	\$7,904	\$19,012	\$60,680	92.6%

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						FY 2025	FY 2026	FY 2027	FY 2028	FY 2029					
TRANSPORTATION															
46	Road Overlay Program	\$6,321	\$5,071	\$5,071	\$5,071	\$5,071	\$26,605	\$0	\$5,071	\$31,676	7.3%				
47	County Drainage Systems Improvement Program	617	1,192	1,442	1,692	1,999	6,942	3,687	2,214	12,843	0.0%				
48	Safety Improvement Program- Existing Roadways	300	305	310	315	320	1,550	1,460	325	3,335	6.0%				
49	Traffic Signal Program	288	327	367	401	434	1,817	1,825	434	4,076	20.1%				
50	Sidewalk Improvement Program	186	186	186	186	186	930	0	186	1,116	8.8%				
51	Billingsley Road Safety Improvements	0	0	4,366	238	0	4,604	7,909	0	12,513	71.7%				
52	Turkey Hill Road Reconstruction	0	356	904	401	2,304	3,965	0	2,305	6,270	-55.0%				
53	Old Washington Road Reconstruction	556	1,354	2,186	0	0	4,096	12,782	0	16,878	46.4%				
54	Waldorf Urban Redevelopment Corridor														
	Stormwater Outfall	1,056	3,936	6,406	2,576	0	13,974	1,391	0	15,365	0.0%				
55	Middletown Road Phase 3 Roadway Improvements - Land Acquisition & Design	0	0	0	2,282	2,175	4,457	1,069	0	5,526	-45.5%				
56	Mill Hill Road Upgrade	529	0	0	0	0	529	4,199	0	4,728	Added				
57	Western Parkway	829	1,259	0	0	0	2,088	37,329	0	39,417	Added				
58	Substation Road Improvements	448	4,927	0	0	0	5,375	2,157	0	7,532	Added				
59	Middletown Road and Billingsley Road Roundabout	314	0	0	0	0	314	3,312	0	3,626	Added				
Total without inflation						\$11,444	\$18,913	\$21,238	\$13,162	\$12,489	\$77,246	\$77,120	\$10,535	\$164,901	17.0%
Contingency- Inflation						149	673	1,874	1,071	1,123	4,890		2,146	7,036	
Total Transportation						\$11,593	\$19,586	\$23,112	\$14,233	\$13,612	\$82,136	\$77,120	\$12,681	\$171,937	11.7%
Total Governmental						\$97,715	\$126,572	\$120,862	\$98,832	\$71,465	\$515,446	\$263,958	\$140,266	\$919,670	30.4%

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FINANCING SOURCES:										
GOVERNMENTAL OPERATIONS:										
<u>BOARD OF EDUCATION</u>										
Bonds	\$22,633	\$10,547	\$1,258	\$2,829	\$4,330	\$41,597	\$26,045	\$41,453	\$109,095	12.1%
Operating Transfer- General Fund	1,090	915	1,465	0	0	3,470	898	0	4,368	0.0%
Fair Share Excise Tax Bonds	11,304	9,135	22,900	27,098	9,390	79,827	35,836	30,390	146,054	22.2%
Total County Funding	35,027	23,597	28,123	31,427	13,720	131,894	62,780	71,843	266,517	25.2%
State	10,767	12,318	28,861	40,652	19,200	111,798	48,880	30,571	191,249	16.7%
Other: Forward Funding	(3,531)	0	0	0	0	(3,531)	3,531	0	0	#DIV/0!
Total Funding	\$42,263	\$35,915	\$56,984	\$72,079	\$32,920	\$240,161	\$115,191	\$102,414	\$457,766	19.3%
<u>COLLEGE OF SOUTHERN MARYLAND</u>										
Bonds	\$0	\$0	\$2,250	\$2,060	\$0	\$4,310	\$0	\$0	\$4,310	9.9%
Fund Balance Appropriation	0	0	0	0	0	0	0	0	0	n/a
Operating Transfer- General Fund	0	0	0	0	0	0	0	0	0	n/a
Total County Funding	0	0	2,250	2,060	0	4,310	0	0	4,310	9.9%
Federal	0	0	0	0	0	0	0	0	0	n/a
State	0	0	4,582	3,953	0	8,535	0	0	8,535	29.2%
Other: _____	0	0	0	0	0	0	0	0	0	n/a
Total Funding	\$0	\$0	\$6,832	\$6,013	\$0	\$12,845	\$0	\$0	\$12,845	22.0%
<u>GENERAL GOVERNMENT</u>										
Bonds	\$27,660	\$48,596	\$28,537	\$2,481	\$2,931	\$110,205	\$41,752	\$3,515	\$155,472	78.1%
Fund Balance Appropriation	0	2,700	0	0	0	2,700	6,493	0	9,193	new
Operating Transfer- General Fund	7,308	4,462	1,844	408	108	14,130	4,773	107	19,010	1.6%
Operating Transfer - Other	0	0	0	0	0	0	0	0	0	n/a
Total County Funding	34,968	55,758	30,381	2,889	3,039	127,035	53,018	3,622	183,675	67.4%
Federal	1,800	6,200	0	0	0	8,000	9,200	0	17,200	75.4%
State	2,230	2,770	2,000	2,000	2,000	11,000	1,525	2,415	14,940	5.0%
Other: _____	101	101	101	101	101	505	0	122	627	0.0%
Total Funding	\$39,099	\$64,829	\$32,482	\$4,990	\$5,140	\$146,540	\$63,743	\$6,159	\$216,442	61.4%

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<u>PARKS</u>										
Bonds	\$3,066	\$3,496	\$431	\$529	\$10,305	\$17,827	\$2,923	\$4,892	\$25,642	307.0%
Operating Transfer- General Fund	1,113	2,246	521	488	488	4,856	552	538	5,946	31.3%
Total County Funding	4,179	5,742	952	1,017	10,793	22,683	3,476	5,430	31,589	129.8%
Federal	0	0	0	0	0	0	0	0	0	n/a
State	581	500	500	500	9,000	11,081	3,913	13,582	28,576	0.0%
Other: _____	0	0	0	0	0	0	516	0	516	n/a
Total Funding	\$4,760	\$6,242	\$1,452	\$1,517	\$19,793	\$33,764	\$7,904	\$19,012	\$60,680	92.6%
<u>TRANSPORTATION</u>										
Bonds	\$7,945	\$14,856	\$18,337	\$12,419	\$11,760	\$65,317	\$74,141	\$10,825	\$150,283	-2.0%
Fund Balance Appropriation	2,500	3,000	3,000	0	0	8,500	88	0	8,588	new
Operating Transfer- General Fund	986	1,568	1,613	1,652	1,690	7,509	2,761	1,660	11,930	-4.5%
Operating Transfer - Other	0	0	0	0	0	0	0	0	0	n/a
Total County Funding	11,431	19,424	22,950	14,071	13,450	81,326	76,990	12,485	170,801	11.8%
Federal	0	0	0	0	0	0	0	0	0	n/a
State	162	162	162	162	162	810	0	196	1,006	0.0%
Other: _____	0	0	0	0	0	0	130	0	130	n/a
Total Funding	\$11,593	\$19,586	\$23,112	\$14,233	\$13,612	\$82,136	\$77,120	\$12,681	\$171,937	11.7%
Total Governmental	\$97,715	\$126,572	\$120,862	\$98,832	\$71,465	\$515,446	\$263,958	\$140,266	\$919,670	30.4%

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							5-Year			
		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total '25-'29	Approp. thru FY24	Beyond FY 2029	Project Total
GOVERNMENTAL OPERATIONS- PROJECTS NOT FUNDED										
BOARD OF EDUCATION										
60	Stethem Ed. Center - Roof/Boiler/AHU/RTU Replacement	350	6,851	0	0	0	7,201	0	0	7,201
61	C. Paul Barnhart ES - Roof Replacement	301	2,747	0	0	0	3,048	0	0	3,048
62	Wade ES - Boiler/Chiller Replacement	181	52	1,655	0	0	1,888	0	0	1,888
63	Dr. Higdon ES - Roof Replacement	300	66	3,016	0	0	3,382	0	0	3,382
64	Berry ES - Roof Replacement	300	66	2,716	0	0	3,082	0	0	3,082
65	Dr. Thomas Higdon Elementary - RTU/Boiler Replacement	0	250	41	3,391	0	3,682	0	0	3,682
66	William B. Wade Elementary - Roof/RTU Replacement	0	500	141	5,261	0	5,902	0	0	5,902
67	Mary H. Matula Elementary - Boiler Replacement	0	96	75	1,111	0	1,282	0	0	1,282
68	Renovation Feasibility Study - Robert Stethem Educational Center	250	0	0	0	0	250	0	0	250
69	Site Infrastructure Rplmt Prog. Various Locations	401	401	401	401	401	2,005	0	0	2,005
70	Electrical Switchgear Rplmnt Prog. Various	601	601	601	601	601	3,005	0	0	3,005
71	School Facilities Modernization at Various Locations	401	401	401	401	401	2,005	0	0	2,005
72	J.C. Parks ES - Roof Replacement	0	0	265	66	2,721	3,052	0	0	3,052
73	Westlake HS - Boiler Replacement	0	0	95	71	1,561	1,727	0	0	1,727
74	Matthew Henson MS - Roof Replacement	0	0	285	181	3,421	3,887	0	0	3,887
75	Mary H. Matula E.S. RTU Replacement	0	0	0	295	91	386	0	3,111	3,497
76	Walter J. Mitchell E.S. Roof Replacement	0	0	0	285	0	285	0	2,500	2,785
77	Thomas Stone H.S. Roof Replacement	0	0	0	385	191	576	0	5,211	5,787
78	C. Paul Barnhart E.S. Boiler Replacement	0	0	0	0	91	91	0	1,091	1,182
79	Open Space Enclosure at John Hanson M.S.	0	0	0	8,951	7,951	16,902	0	0	16,902
80	ADA Playground Upgrades and Replacements - Various Locations	431	431	431	431	431	2,155	0	0	2,155
81	Bus Depot and Maintenance Facility - Waldorf Location	1,526	20,551	0	0	0	22,077	0	0	22,077

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								Total '25-'29			
		(\$ in thousands)									
GOVERNMENTAL OPERATIONS- PROJECTS NOT FUNDED											
82	Lackey High School - Pool Renovations		926	9,001	0	0	0	9,927	0	0	9,927
83	High School Concessions Stands Grease Trap		891	891	891	446	0	3,119	0	0	3,119
	Total without inflation		\$6,859	\$42,905	\$11,014	\$22,277	\$17,861	\$100,916	\$0	\$11,913	\$112,829
	Contingency- Inflation		507	4,030	1,281	3,028	2,836	11,682		2,357	14,039
	Total		\$7,366	\$46,935	\$12,295	\$25,305	\$20,697	\$112,598	\$0	\$14,270	\$126,868
COLLEGE OF SOUTHERN MARYLAND											
84	La Plata Learning Resource (LR) Building Renovation		0	0	0	0	16,616	16,616	0	8,397	25,013
85	Fine Arts Center		0	0	0	14,451	12,561	27,012	0	0	27,012
	Total without inflation		\$0	\$0	\$0	\$14,451	\$29,177	\$43,628	\$0	\$8,397	\$52,025
	Contingency- Inflation		0	0	0	2,035	4,775	6,810	0	1,668	8,478
	Total		\$0	\$0	\$0	\$16,486	\$33,952	\$50,438	\$0	\$10,065	\$60,503
GENERAL GOVERNMENT											
86	Salt Storage Facility		0	1,156	0	0	0	1,156	0	0	1,156
87	Multi-Purpose Civic Center		626	2,688	1,117	1,117	13,771	19,319	0	45,224	64,543
88	Charles County Community Health Facility		929	6,794	6,021	5,403	0	19,147	0	0	19,147
89	Vehicle Maintenance Building Expansion		58	758	0	0	0	816	0	0	816
90	Roof Replacement Program		116	117	117	117	117	584	0	0	584
91	Parking Lot Improvements		115	116	116	116	116	579	0	0	579
92	VanGO Stop Improvement Program		88	88	88	88	88	440	0	88	528
93	HVAC Infrastructure Replacement/Upgrade		106	106	106	106	106	530	0	0	530
94	Courthouse Cupola Rehabilitation		176	0	0	0	0	176	134	0	310
95	Waldorf Satellite Location		0	0	0	0	4,910	4,910	0	3,539	8,449
96	Light Rail Transit Station Overflow Parking		0	0	0	0	2,953	2,953	0	2,644	5,597
97	Public Safety Training Center		590	4,072	17,358	13,015	13,015	48,050	0	0	48,050

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(\$ in thousands)

FY 2025

FY 2026

FY 2027

FY 2028

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5-Year
Total
'25-'29

Approp.
thru FY24

Beyond
FY 2029

Project
Total

GOVERNMENTAL OPERATIONS- PROJECTS NOT FUNDED

98

County Government Building Space Expansion/Building Addition

4,800

0

0

0

0

4,800

0

0

4,800

99

Land & Right-of-Way Acquisition for Waldorf Urban Redevelopment Corridor (WURC)

1,000

1,000

1,000

0

0

3,000

0

0

3,000

100

New Charles County Circuit Court Building

1,136

13,136

12,136

12,136

12,136

50,680

0

68,670

119,350

101

Sheriff's Office Evidence and Property Storage Facility

1,073

0

0

0

0

1,073

0

0

1,073

102

Charles Co. Detention Center Control System

154

2,540

0

0

0

2,694

0

0

2,694

103

Waldorf Area Joint Satellite Accounting/Treasury

2,561

0

0

0

0

2,561

0

0

2,561

104

DPW Shelter Building for Aggregate (CR-6)

266

0

0

0

0

266

0

0

266

105

Public Facilities Storage Building

1,685

0

0

0

0

1,685

1,213

0

2,898

Total without inflation

\$15,479

\$32,571

\$38,059

\$32,098

\$47,212

\$165,419

\$1,347

\$120,165

\$286,931

Contingency- Inflation

1,133

3,150

4,555

4,607

6,773

20,218

24,255

44,473

Total

\$16,612

\$35,721

\$42,614

\$36,705

\$53,985

\$185,637

\$1,347

\$144,420

\$331,404

PARKS										
106	Hiker/Biker Trails	438	1,341	1,021	1,021	0	3,821	0	0	3,821
107	La Plata Farm Park Development, Phase II	0	174	2,002	1,000	0	3,176	0	0	3,176
108	Smallwood Drive (East) Shared Use Path - Phase III	666	0	0	0	0	666	0	0	666
109	IHRT Neighborhood Connection - Hanson Road	210	0	0	0	0	210	0	0	210
110	Playground Replacements	501	501	501	501	501	2,505	0	0	2,505
111	Skate Park Improvements	200	0	0	0	0	200	0	0	200
112	Destination Playground	0	1,726	0	0	0	1,726	0	0	1,726
113	Accessibility Study	250	0	0	0	0	250	0	0	250
114	Sport Courts	226	226	226	226	226	1,130	0	0	1,130
115	Parks Restrooms Replacements	0	356	356	356	356	1,424	0	356	1,780
116	Parks Pavilions and Shade Structures	256	256	256	256	256	1,280	0	256	1,536
117	Parks Energy Savings Retrofits	356	356	356	356	356	1,780	0	356	2,136
118	Parks Safety and Security Enhancements	256	256	256	0	0	768	0	0	768

CHARLES COUNTY COMMISSIONERS OF CHARLES COUNTY, MD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
FY2025-FY2029 CAPITAL IMPROVEMENT PROGRAM

Page #		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year	Approp. thru FY24	Beyond FY 2029	Project Total
							Total '25-'29			
	(\$ in thousands)									
GOVERNMENTAL OPERATIONS- PROJECTS NOT FUNDED										
119	Parks Grounds Equipment - Electric and Automated Retrofits	0	0	606	356	356	1,318	0	0	1,318
120	Parks Maintenance of Parking Lots and Paved Paths	356	356	356	356	356	1,780	0	356	2,136
121	White Plains Golf Course Clubhouse	306	2,506	2,706	0	0	5,518	0	0	5,518
122	Laurel Springs Park Playground	1,306	0	0	0	0	1,306	0	0	1,306
	Total without inflation	\$5,327	\$8,054	\$8,642	\$4,428	\$2,407	\$28,858	\$0	\$1,324	\$30,182
	Contingency- Inflation	208	556	686	294	4	1,748		47	1,795
	Total	\$5,535	\$8,610	\$9,328	\$4,722	\$2,411	\$30,606	\$0	\$1,371	\$31,977
TRANSPORTATION										
123	Post Office Road Extension	0	0	0	0	1,553	1,553	0	18,009	19,562
124	Holly Lane West	0	0	0	0	1,800	1,800	0	6,441	8,241
125	Billingsley Road Realignment	0	245	400	3,458	3,200	7,303	0	22,495	29,798
126	Middletown Road Phase 3 Roadway Improvements - Construction	0	0	0	0	1,316	1,316	0	15,584	16,900
127	Bannister Circle Greenway	130	0	0	0	0	130	0	0	130
	Total without inflation	\$130	\$245	\$400	\$3,458	\$7,869	\$12,102	\$0	\$62,529	\$74,631
	Contingency- Inflation	10	23	48	496	1,334	1,911		12,910	14,821
	Total	\$140	\$268	\$448	\$3,954	\$9,203	\$14,013	\$0	\$75,439	\$89,452
	Total Unplanned Governmental	\$29,653	\$91,534	\$64,685	\$87,172	\$120,248	\$393,292	\$1,347	\$245,564	\$640,203