

# Fiscal 2016 Capital Budget

# TRAFFIC IMPROVEMENTS

Project: FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

Number: T7107

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2016 Budget	Appr. Total	Fiscal 2017	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Sub Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Total Project
PLANS & ENGINEERING	50	100	150	150	250	50	0	0	450	0	0	0	0	600
LAND ACQUISITION	0	0	0	0	700	0	0	0	700	0	0	0	0	700
CONSTRUCTION	0	0	0	0	0	800	0	0	800	0	0	0	0	800
<b>Total Expenditures</b>	<b>50</b>	<b>100</b>	<b>150</b>	<b>150</b>	<b>950</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
BONDS	0	20	20	150	450	350	0	0	950	0	0	0	0	970
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
GRANTS	0	80	80	0	500	500	0	0	1,000	0	0	0	0	1,080
<b>Total Funding</b>	<b>50</b>	<b>100</b>	<b>150</b>	<b>150</b>	<b>950</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**Project Status :**

**\$4,773 spent and encumbered through February 2015**

FY14 - Feasibility study - complete.