

Roads & Bridges

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Project Class Roads & Bridges									
H161200	Road Agreement W/T Devlpr	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0
H346600	Chg Agst R & B Clsd Projects	\$233,632	\$24,632	\$209,000	\$0	\$0	\$0	\$0	\$0
H371200	Town Cntr To Reece Rd	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0
H387900	Hospital Drive Extension	\$7,318,300	\$7,318,300	\$0	\$0	\$0	\$0	\$0	\$0
H428000	Sands Rd Bridge Repl	\$4,084,200	\$4,084,200	\$0	\$0	\$0	\$0	\$0	\$0
H461000	Cap St Claire Rd Wide	\$4,488,000	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$0
H474600	Chesapeake Center Drive	\$4,484,000	\$4,484,000	\$0	\$0	\$0	\$0	\$0	\$0
H478600	Road Resurfacing	\$116,494,483	\$34,444,483	\$13,675,000	\$13,675,000	\$13,675,000	\$13,675,000	\$13,675,000	\$13,675,000
H478700	Mjr Bridge Rehab (MBR)	\$4,266,979	\$1,866,979	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
H478800	Hwy Sfty Improv (HSI)	\$3,909,479	\$1,809,479	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
H478900	Rd Reconstruction	\$112,678,981	\$46,678,981	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
H479000	Masonry Reconstruction	\$8,262,291	\$2,262,291	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
H508400	Sidewalk/Bikeway Fund	\$3,417,039	\$417,039	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H510000	Catherine Avenue Widening	\$1,670,000	\$1,670,000	\$0	\$0	\$0	\$0	\$0	\$0
H512800	MD 214 @ MD 468 Impr	\$8,232,000	\$7,239,000	\$993,000	\$0	\$0	\$0	\$0	\$0
H525700	Pasadena Rd Improvements	\$3,793,408	\$3,793,408	\$0	\$0	\$0	\$0	\$0	\$0
H529700	Riva Rd at Gov Bridge Rd	\$4,404,000	\$4,404,000	\$0	\$0	\$0	\$0	\$0	\$0
H534800	Ridge/Teague Rds RTL	\$840,574	\$870,574	(\$30,000)	\$0	\$0	\$0	\$0	\$0
H534900	Mgthy Bridge Rd Brdg/Mgthy Riv	\$3,656,000	\$3,656,000	\$0	\$0	\$0	\$0	\$0	\$0
H535000	Chstrfld Rd Brdg/Bacon Rdge Br	\$1,474,000	\$1,474,000	\$0	\$0	\$0	\$0	\$0	\$0
H535100	Harwood Rd Brdg/Stocketts Run	\$2,172,000	\$392,000	\$1,780,000	\$0	\$0	\$0	\$0	\$0
H535200	Furnace Ave Brdg/Deep Run	\$1,613,000	\$1,613,000	\$0	\$0	\$0	\$0	\$0	\$0
H539600	Trans Facility Planning	\$1,789,431	\$889,431	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
H539800	Rt 198 Widening	\$3,620,000	\$3,900,000	(\$280,000)	\$0	\$0	\$0	\$0	\$0
H545900	R & B Project Plan	\$667,000	\$667,000	\$0	\$0	\$0	\$0	\$0	\$0
H546000	Wayson Rd/Davidsonville	\$1,826,000	\$1,622,000	\$204,000	\$0	\$0	\$0	\$0	\$0
H547800	Brock Bridge/MD 198	\$3,815,000	\$3,815,000	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
H560900	Jessup-Wigley Imprvmt	\$30,000	\$40,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0
H561000	O'Connor Rd / Deep Run	\$1,282,000	\$172,000	\$0	\$1,110,000	\$0	\$0	\$0	\$0
H561100	Polling House/Rock Branch	\$1,223,000	\$0	\$0	\$46,000	\$64,000	\$1,113,000	\$0	\$0
H561200	Riva Bridge Pile Repairs	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0
H563700	Ped Improvement - SHA	\$2,250,000	\$750,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
H563800	Odenton Grid Streets	\$13,795,000	\$9,449,000	\$4,346,000	\$0	\$0	\$0	\$0	\$0
H563900	AACC B&A Connector	\$1,124,000	\$923,000	\$201,000	\$0	\$0	\$0	\$0	\$0
H564000	Severn-Harman Ped Net	\$6,587,161	\$2,087,161	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H564100	Arundel Mills LDC Roads	\$4,009,190	\$1,009,190	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H566600	ADA ROW Compliance	\$3,900,000	\$900,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H566700	Hanover Road Corridor Imprv	\$14,342,000	\$651,000	\$0	\$9,495,000	\$4,196,000	\$0	\$0	\$0
H566800	McKendree Rd/Lyons Creek	\$1,159,000	\$216,000	\$0	\$943,000	\$0	\$0	\$0	\$0
H566900	Tanyard Springs Ln Ext	\$1,890,000	\$655,000	\$1,235,000	\$0	\$0	\$0	\$0	\$0
H569400	Mt. Rd Corridor Revita. Ph 1	\$22,838,000	\$2,560,000	\$0	\$3,702,000	\$16,576,000	\$0	\$0	\$0
H569500	Gov Bridge Over Pax River	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0
H569600	Monterey Avenue Sidewalk	\$1,302,000	\$203,000	\$1,099,000	\$0	\$0	\$0	\$0	\$0
H573100	Race Road - Jessup Village	\$19,070,000	\$0	\$10,288,000	\$1,409,000	\$3,003,000	\$4,370,000	\$0	\$0
Total Roads & Bridges		\$409,530,353	\$169,018,353	\$50,360,000	\$45,530,000	\$52,664,000	\$34,308,000	\$28,825,000	\$28,825,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Project Class Roads & Bridges									
Bonds									
	General County Bonds	\$187,863,462	\$58,917,462	\$18,627,000	\$27,245,000	\$25,014,000	\$13,360,000	\$23,855,000	\$20,845,000
	Hwy Impact Fee Bonds Dist 1	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 3	\$561,000	\$561,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 5	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 6	\$360	\$360	\$0	\$0	\$0	\$0	\$0	\$0
	Bonds	\$188,660,822	\$59,714,822	\$18,627,000	\$27,245,000	\$25,014,000	\$13,360,000	\$23,855,000	\$20,845,000
PayGo									
	General Fund PayGo	\$57,933,511	\$21,825,511	\$2,261,000	\$1,109,000	\$13,523,000	\$9,855,000	\$3,080,000	\$6,280,000
	PayGo	\$57,933,511	\$21,825,511	\$2,261,000	\$1,109,000	\$13,523,000	\$9,855,000	\$3,080,000	\$6,280,000
Impact Fees									
	Hwy Impact Fees Dist 1	\$30,139,213	\$13,028,213	\$2,220,000	\$9,495,000	\$4,196,000	\$1,200,000	\$0	\$0
	Hwy Impact Fees Dist 2	\$12,536,000	\$6,199,000	\$1,235,000	\$2,302,000	\$700,000	\$700,000	\$700,000	\$700,000
	Hwy Impact Fees Dist 3	\$2,809,750	\$2,809,750	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$30,066,000	\$21,140,000	\$3,766,000	\$1,709,000	\$681,000	\$2,770,000	\$0	\$0
	Hwy Impact Fees Dist 5	\$6,721,000	\$5,821,000	\$400,000	\$300,000	\$200,000	\$0	\$0	\$0
	Hwy Impact Fees Dist 6	\$7,900,000	\$0	\$6,600,000	\$500,000	\$400,000	\$400,000	\$0	\$0
	Impact Fees	\$90,171,963	\$48,997,963	\$14,221,000	\$14,306,000	\$6,177,000	\$5,070,000	\$700,000	\$700,000
Grants & Aid									
	Fed Bridge Repair Prgm	\$8,865,000	\$4,661,000	\$2,001,000	\$1,370,000	\$0	\$833,000	\$0	\$0
	Other Fed Grants	\$86,361	\$967,361	(\$881,000)	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$9,450,111	\$399,111	\$391,000	\$190,000	\$4,090,000	\$4,190,000	\$190,000	\$0
	Grants & Aid	\$18,401,472	\$6,027,472	\$1,511,000	\$1,560,000	\$4,090,000	\$5,023,000	\$190,000	\$0
Other									
	Developer Contribution	\$6,215,505	\$3,355,505	\$0	\$0	\$2,860,000	\$0	\$0	\$0
	Miscellaneous	\$650,000	\$0	\$340,000	\$310,000	\$0	\$0	\$0	\$0
	Bond Premium	\$36,900,000	\$26,000,000	\$10,900,000	\$0	\$0	\$0	\$0	\$0
	Video Lottery Impact Aid	\$10,596,351	\$3,096,351	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$54,362,584	\$32,452,584	\$13,740,000	\$1,310,000	\$3,860,000	\$1,000,000	\$1,000,000	\$1,000,000
	Roads & Bridges	\$409,530,353	\$169,018,353	\$50,360,000	\$45,530,000	\$52,664,000	\$34,308,000	\$28,825,000	\$28,825,000

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2018

Council Approved

Description

This project provides the County with a working fund to construct roads, drainage and associated facilities in subdivisions where the developer has failed to build all facilities in accordance with the plans and public works agreement. The county will then confiscate the surety bond posted by the developer.

Location

Additionally, these funds will be used for the advanced acquisition of rights-of-way and easements for roadway, water, sewer and storm drains, and to provide contract inspection services for developer projects being built under agreement with the county requiring full time inspection. All costs are reimbursed by the developer.

Countywide

Benefit

Provide appropriation authority necessary to complete construction of bonded development infrastructure, acquisition of rights of way, and contractual inspection.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$170,643	Construction	\$170,643	\$170,643	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,000	Overhead	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,471,562	Other	\$2,471,562	\$2,471,562	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,647,205	Total	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2018

Council Approved

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: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1969 \$1,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years	
					FY2019	FY2020	FY2021	FY2022	FY2023		
\$2,647,205	Developer Contribution	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,647,205	Total	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2018

Council Approved

Description

Funds are approved to allow for settlement of claims and items required in project performance phase on roads & bridges capital projects that have been closed out prior to the settlement of the claims.

Available balance from completed projects will be the primary source of funding for this project.

Location

Countywide

Benefit

This fund ensures that claims can be settled in the most expedient manner.

Amendment History

County Council removed \$100,000 via amendment #32 to Bill 28-10. Council removed \$35,000 via amendments #23 and #48 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$473,838	Other	\$233,632	\$24,632	\$209,000	\$0	\$0	\$0	\$0	\$0	
\$473,838	Total	\$233,632	\$24,632	\$209,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$240,206)	(\$449,206)	\$209,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2018 Council Approved

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: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increase based on most recent cost estimates and fiscal analysis.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1987 \$51,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$446,824	\$2,382	\$449,206
April 1, 2016	\$6,091	\$0	\$6,091

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$448,838	General County Bonds	\$222,000	\$13,000	\$209,000	\$0	\$0	\$0	\$0	\$0	
\$25,000	General Fund PayGo	\$11,632	\$11,632	\$0	\$0	\$0	\$0	\$0	\$0	
\$473,838	Total	\$233,632	\$24,632	\$209,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$240,206)	(\$449,206)	\$209,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2018

Council Approved

Description

Recognized in the General Development Master Plan of Highways and the Odenton Town Plan, this project creates a .23 mile link from Reece Road to Town Center Avenue constructed through Fort Meade property. The link is one of two connections needed to complete a new road linking Fort Meade North at Reece Road with the MARC train station at Annapolis Road. The Seven Oaks community and communities to the north using Reece Road will have more direct access to the MARC station and the future Odenton Town Center development. The road will be coordinated to align with the access to Fort Meade and the new Meade Heights Elementary School.

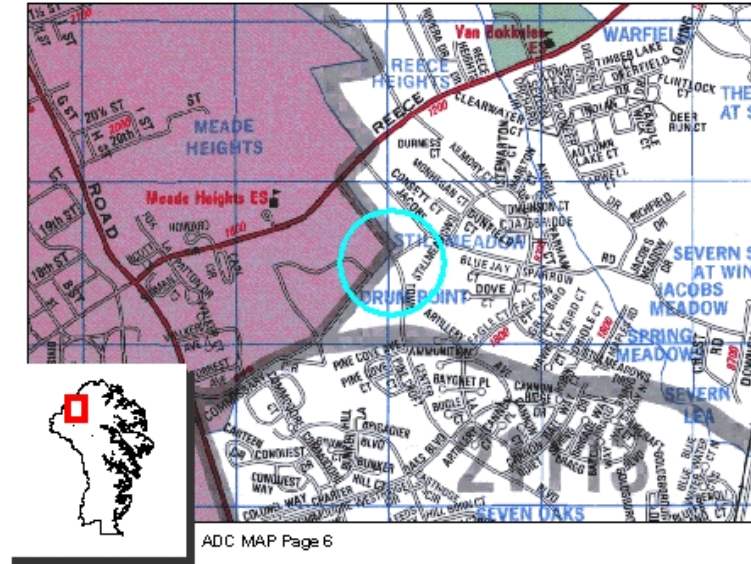
The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4.

Benefit

Improved safety and additional roadway capacity.

Amendment History

County Council deleted \$1,840,000 of prior approved funds via amendment #19 to Bill 29-05.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$31,300	Plans and Engineering	\$31,300	\$31,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,400	Land	\$17,400	\$17,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$190,800	Construction	\$190,800	\$190,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,500	Overhead	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$245,000	Total	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Right-of-Way negotiations with Army.
3. Action Required To Complete This Project: Design, Acquire Right of Way, Construction, and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
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 1989 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$218,254	\$0	\$218,254
April 1, 2016	\$218,254	\$0	\$218,254

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$245,000	Hwy Impact Fees Dist 4	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$245,000	Total	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H387900 Hospital Drive Extension

Class: Roads & Bridges

FY2018 Council Approved

Description

This project was originally proposed for design and construction of the extension of Hospital Drive in Glen Burnie to Governor Stone Parkway and is partially developer funded. The current plan and funding is to design and construct from the current terminus in Fox Chase to Elvaton Road.

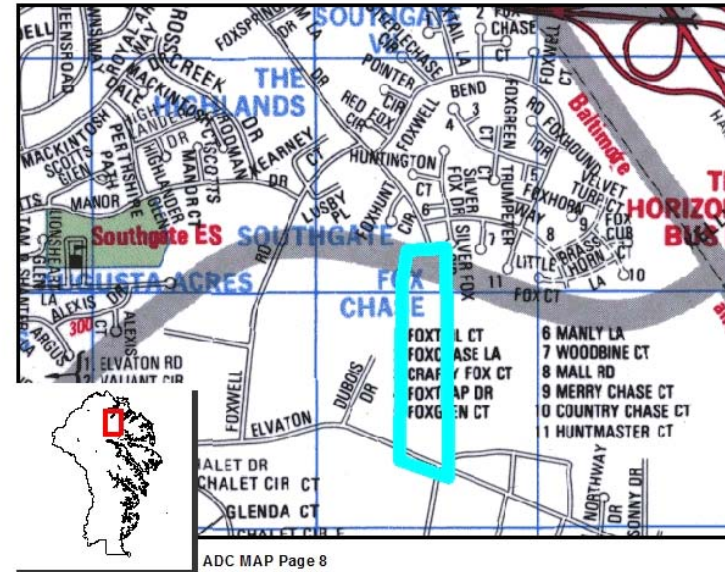
This project is 100% impact fee eligible in District 1.

Benefit

Improved safety and additional roadway capacity.

Amendment History

Switched funding sources via AMD #25 and #51 to Bill 31-12. Removed \$98k via AMD #60 to Bill 29-15. County Council passed AMD # 74 and #75 which reduced appropriation prior approved in the FY17 capital budget by \$3,997,000, and added that same amount to FY19 of the FY18 capital program. In accordance with the County Attorney's opinion that this action violates the County Charter making it "void ab initio," these amendments are shown here as having no effect.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,318,000	Plans and Engineering	\$1,318,000	\$1,318,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,636,300	Land	\$1,636,300	\$1,636,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,016,000	Construction	\$4,016,000	\$4,016,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$346,000	Overhead	\$346,000	\$346,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Other	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,318,300	Total	\$7,318,300	\$7,318,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H387900 Hospital Drive Extension

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Right of Way Acquisition and Construction
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
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 1990 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$1,303,785	\$80,618	\$1,384,403
April 1, 2016	\$1,385,433	\$382,744	\$1,768,177

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$9,000	Hwy Impact Fee Bonds Dist 1	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,044,000	Hwy Impact Fees Dist 1	\$7,044,000	\$7,044,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$265,300	Developer Contribution	\$265,300	\$265,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,318,300	Total	\$7,318,300	\$7,318,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2018 Council Approved

Description

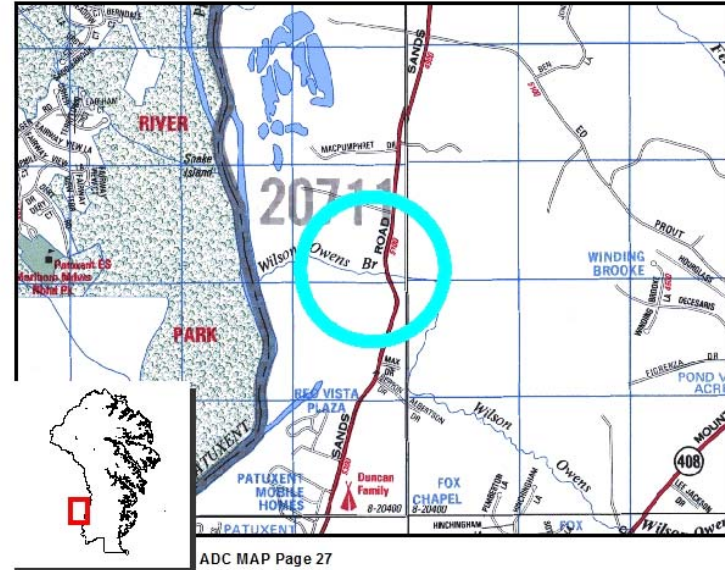
This project is for the replacement of the bridge carrying Sands Road over Wilson Owens Branch.

Construction of this bridge will be partially funded by Federal Highway Bridge Program (HBP) Funds.

Benefit

Rehabilitation of bridge foundation and structure.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$279,000	Plans and Engineering	\$279,000	\$279,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$24,000	Land	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,515,000	Construction	\$3,515,000	\$3,515,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,200	Overhead	\$266,200	\$266,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,084,200	Total	\$4,084,200	\$4,084,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction and Performance
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1994 \$400,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$2,424,976	\$1,164,661	\$3,589,637
April 1, 2016	\$3,532,542	\$270,032	\$3,802,574

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,834,200	General County Bonds	\$1,834,200	\$1,834,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,369,000	Fed Bridge Repair Prgm	\$2,250,000	\$1,369,000	\$881,000	\$0	\$0	\$0	\$0	\$0	\$0
\$881,000	Other Fed Grants	\$0	\$881,000	(\$881,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,084,200	Total	\$4,084,200	\$4,084,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

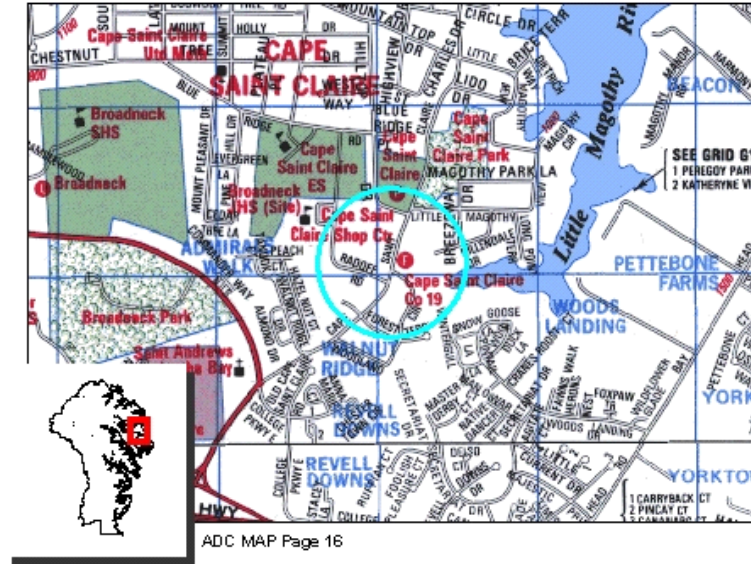
FY2018

Council Approved

Description

This project is a Highway Safety Improvement to design and construct widening of Cape St. Claire Road between Woodland Circle and Hilltop Drive and to provide sidewalks.

This project is 75% eligible for use of impact fees in district 3.



Benefit

Improved roadway capacity and pedestrian safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$305,000	Plans and Engineering	\$305,000	\$305,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$770,000	Land	\$770,000	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,182,000	Construction	\$3,182,000	\$3,182,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$231,000	Overhead	\$231,000	\$231,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,488,000	Total	\$4,488,000	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project : Active
2. Action Taken in Current Fiscal Year: Construction and Performance
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change in Total Project Cost: None
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 1997 \$455,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$3,036,985	\$736,864	\$3,773,849
April 1, 2016	\$3,975,402	\$327,731	\$4,303,134

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,117,250	General County Bonds	\$1,117,250	\$1,117,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$561,000	Hwy Impact Fee Bonds Dist 3	\$561,000	\$561,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,809,750	Hwy Impact Fees Dist 3	\$2,809,750	\$2,809,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,488,000	Total	\$4,488,000	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2018

Council Approved

Description

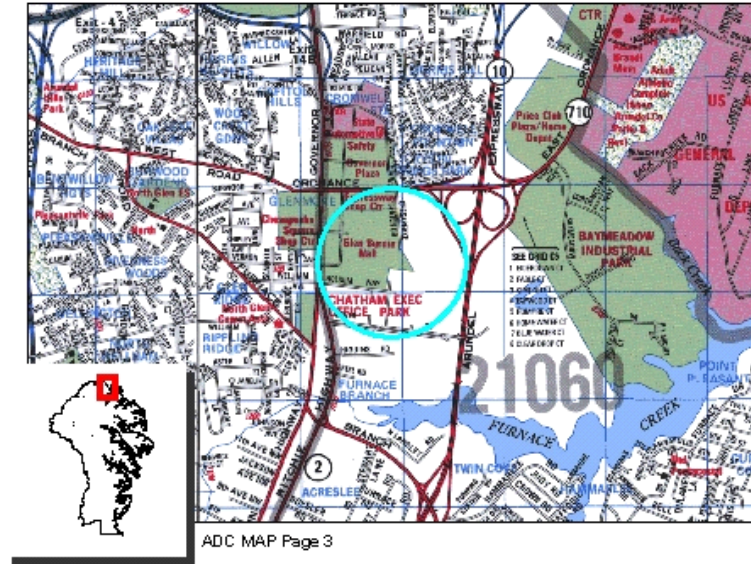
This project provides a connection from Ordnance Road to Dover Road establishing an alternative route for patrons of the Chesapeake Center and for general traffic in the vicinity.

This project is 100% eligible for use of Impact Fees in District 1.

Benefit

Improved roadway capacity and safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$245,000	Plans and Engineering	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$154,000	Land	\$154,000	\$154,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,835,000	Construction	\$3,835,000	\$3,835,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Overhead	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,484,000	Total	\$4,484,000	\$4,484,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design and Construction
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
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 1998 \$2,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$797,153	\$403,751	\$1,200,904
April 1, 2016	\$824,323	\$403,441	\$1,227,764

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$21,000	Hwy Impact Fee Bonds Dist 1	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,463,000	Hwy Impact Fees Dist 1	\$4,463,000	\$4,463,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,484,000	Total	\$4,484,000	\$4,484,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H478600 Road Resurfacing

Class: Roads & Bridges

FY2018 Council Approved

Description

This project will pave existing County roads with bituminous material to restore structural integrity and smooth riding surfaces.

Funds are also requested for application of slurry seal and surface treatment to prevent further deterioration of the roadway.

This project will require funding beyond the program.

Location

Countywide

Benefit

Extended useful life of roadway infrastructure.

Amendment History

Prior approval has been adjusted to show the combination of H467400, Rd Resurfacing 98. Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$200k via amendment #24 to Bill 16-03. Prior approval was increased by \$172k by Council Bill # 74-04. County Council removed \$900k via AMD #61 to Bill 29-15. County Council removed \$325k/year in the prgm via AMD #96 to Bill 29-15.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$100,170,174	Construction	\$110,907,476	\$32,787,476	\$13,020,000	\$13,020	\$13,020	\$13,020	\$13,020	\$13,020	
\$5,034,474	Overhead	\$5,587,006	\$1,657,006	\$655,000	\$655	\$655	\$655	\$655	\$655	
\$105,204,648	Total	\$116,494,483	\$34,444,483	\$13,675,000	\$13,675	\$13,675	\$13,675	\$13,675	\$13,675	
More (Less) Than Prior Year Program:		\$11,289,835	(\$2,385,165)	\$0	\$0	\$0	\$0	\$0	\$13,675	Multi-Yr

H478600 Road Resurfacing

Class: Roads & Bridges

FY2018 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Roadway Hot Mix Asphalt Resurfacing, Micro Resurfacing, Slurry Seal and Surface Treatment
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description or Name: None
2. Change in Total Project Cost: Added FY23 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 \$18,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$7,164,699	\$1,770,307	\$8,935,005
April 1, 2016	\$16,054,625	\$10,224,459	\$26,279,084

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$57,306,140	General County Bonds	\$53,682,196	\$10,029,196	\$7,562,000	\$12,826	\$3,485	\$3,080	\$9,855	\$6,845	
\$40,592,669	General Fund PayGo	\$50,006,448	\$18,059,448	\$423,000	\$659	\$10,000	\$10,405	\$3,630	\$6,830	
\$1,305,111	Other State Grants	\$1,305,111	\$355,111	\$190,000	\$190	\$190	\$190	\$190	\$0	
\$6,000,000	Bond Premium	\$11,500,000	\$6,000,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0	
\$728	Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0	
\$105,204,648	Total	\$116,494,483	\$34,444,483	\$13,675,000	\$13,675	\$13,675	\$13,675	\$13,675	\$13,675	
More (Less) Than Prior Year Program:		\$11,289,835	(\$2,385,165)	\$0	\$0	\$0	\$0	\$0	\$13,675	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2018

Council Approved

Description

Perform substantial rehabilitation necessary to maintain the structural integrity of bridges throughout the County.

This project will require funding beyond the program.

Location

Countywide

Benefit

Extended useful life of roadway infrastructure.

Amendment History

Prior approval has been adjusted to show the combination of H4672, Major Brdg Rehab 98. Prior approval has been adjusted to show the closing of jobs on this project. Prior approved was decreased by \$110k in Council Bill #72-08. Removed \$200,000 via AMD #40 to Bill 23-14.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,000,200	Plans and Engineering	\$1,075,200	\$625,200	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$21,097	Land	\$22,097	\$16,097	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$2,683,015	Construction	\$2,982,015	\$1,188,015	\$299,000	\$299	\$299	\$299	\$299	\$299	
\$267,476	Overhead	\$292,476	\$142,476	\$25,000	\$25	\$25	\$25	\$25	\$25	
	Other	(\$104,810)	(\$104,810)	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,971,789	Total	\$4,266,979	\$1,866,979	\$400,000	\$400	\$400	\$400	\$400	\$400	
More (Less) Than Prior Year Program:		\$295,190	(\$104,810)	\$0	\$0	\$0	\$0	\$0	\$400	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Land Acquisition, Construction, and Performance.
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY23 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 \$1,200,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$781,845	\$334,246	\$1,116,091
April 1, 2016	\$1,158,398	\$324,322	\$1,482,720

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,971,789	General County Bonds	\$4,266,979	\$1,866,979	\$400,000	\$400	\$400	\$400	\$400	\$400	
\$3,971,789	Total	\$4,266,979	\$1,866,979	\$400,000	\$400	\$400	\$400	\$400	\$400	
More (Less) Than Prior Year Program:		\$295,190	(\$104,810)	\$0	\$0	\$0	\$0	\$0	\$400	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2018

Council Approved

Description

This project provides for design and construction of various Highway Safety Improvements. These improvements are selected based on a combination of traffic accident statistics and road geometrics.

Location

Countywide

Benefit

This program is intended to do small scale spot improvements to improve road capacity and safety.

Amendment History

County Council added \$250k via amendment # 94 to Bill # 34-99. Prior approval has been adjusted to show the combination of H4671, Hgwy Sfty Improv 98. Prior approval has been adjusted to show the closing of jobs on this project. Removed \$350,000 via AMD #37 to Bill 23-14.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$634,617	Plans and Engineering	\$709,617	\$259,617	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$249,831	Land	\$251,831	\$239,831	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$2,442,833	Construction	\$2,692,833	\$1,192,833	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$232,197	Overhead	\$255,197	\$117,197	\$23,000	\$23	\$23	\$23	\$23	\$23	
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,559,479	Total	\$3,909,479	\$1,809,479	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Land Acquisition, Construction, and Performance of Highway Safety Improvements.
3. Action required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY23 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 \$2,100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$687,186	\$262,833	\$950,019
April 1, 2016	\$877,189	\$602,865	\$1,480,054

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,559,479	General County Bonds	\$3,909,479	\$1,809,479	\$350,000	\$350	\$350	\$350	\$350	\$350	
\$3,559,479	Total	\$3,909,479	\$1,809,479	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2018

Council Approved

Description

Funds are requested to design and complete reconstruction of selected roads that are in need of repair and are beyond normal maintenance.

Location

Countywide

Benefit

Rehabilitation of deteriorated roadway providing community enhancement.

Amendment History

Prior approval has been adjusted to show the combination of C4673, Rd Reconstruction 98. Prior approval has been adjusted to show the closing of jobs on this project. The FY05 Supplemental Budget added \$2,256,000 via amendment #29 to Bill 24-04. County Council removed \$300k via AMD #62 to Bill 29-15.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$19,237,864	Plans and Engineering	\$20,227,864	\$14,287,864	\$990,000	\$990	\$990	\$990	\$990	\$990	
\$1,772,311	Land	\$1,882,311	\$1,222,311	\$110,000	\$110	\$110	\$110	\$110	\$110	
\$102,526,122	Construction	\$87,129,155	\$30,171,155	\$9,493,000	\$9,493	\$9,493	\$9,493	\$9,493	\$9,493	
\$5,915,624	Overhead	\$4,960,957	\$2,518,957	\$407,000	\$407	\$407	\$407	\$407	\$407	
(\$1,393,714)	Other	(\$1,521,306)	(\$1,521,306)	\$0	\$0	\$0	\$0	\$0	\$0	
\$128,058,207	Total	\$112,678,981	\$46,678,981	\$11,000,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
More (Less) Than Prior Year Program:		(\$15,379,226)	(\$26,379,226)	\$0	\$0	\$0	\$0	\$0	\$11,000	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Road Reconstruction
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY23 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 \$3,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$44,189,340	\$15,760,012	\$59,949,352
April 1, 2016	\$28,706,581	\$9,505,601	\$38,212,182

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$83,967,207	General County Bonds	\$83,381,620	\$26,592,620	\$5,600,000	\$11,000	\$7,189	\$11,000	\$11,000	\$11,000	
\$3,033,000	General Fund PayGo	\$3,811,000	\$0	\$0	\$0	\$3,811	\$0	\$0	\$0	
\$6,043,000	Other Fed Grants	\$86,361	\$86,361	\$0	\$0	\$0	\$0	\$0	\$0	
\$35,015,000	Bond Premium	\$25,400,000	\$20,000,000	\$5,400,000	\$0	\$0	\$0	\$0	\$0	
\$128,058,207	Total	\$112,678,981	\$46,678,981	\$11,000,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
More (Less) Than Prior Year Program:		(\$15,379,226)	(\$26,379,226)	\$0	\$0	\$0	\$0	\$0	\$11,000	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2018

Council Approved

Description

Funds are requested for the design and complete replacement of curb and gutter and sidewalks which are not ADA compliant or no longer function due to deterioration or resurfacing of roads. The sidewalk, curb and gutter are beyond repair. This project also includes the milling, patching and resurfacing of the road as determined by a preliminary engineering study.

Location

Countywide

Benefit

Rehabilitation of deteriorated roadway and sidewalk infrastructure providing community enhancement.

Amendment History

Prior approval has been adjusted to show the combination of H4675, Sdwk Curb Gutter 98. Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$30k via AMD #63 to Bill 29-15.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$2,370,458	Plans and Engineering	\$2,483,458	\$1,805,458	\$113,000	\$113	\$113	\$113	\$113	\$113	
\$41,852	Land	\$43,852	\$31,852	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$5,094,989	Construction	\$5,194,117	\$274,117	\$820,000	\$820	\$820	\$820	\$820	\$820	
\$506,209	Overhead	\$540,864	\$150,864	\$65,000	\$65	\$65	\$65	\$65	\$65	
\$8,013,509	Total	\$8,262,291	\$2,262,291	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		\$248,783	(\$751,217)	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Curb, Gutter and Sidewalk Replacement
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY23 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 \$2,100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$751,217	\$479,127	\$1,230,345
April 1, 2016	\$624,163	\$300,086	\$924,249

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$8,013,509	General County Bonds	\$8,262,291	\$2,262,291	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$8,013,509	Total	\$8,262,291	\$2,262,291	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		\$248,783	(\$751,217)	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2018 Council Approved

Description

This project includes design and construction of needed sidewalk/bikeway links along County roadways.

Location

Countywide

Benefit

Improved pedestrian and bicycling safety.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$200,000 via amendment #34 to Bill 28-10. County Council removed \$75k via AMD #64 to Bill 29-15.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$176,211	Plans and Engineering	\$646,211	\$76,211	\$95,000	\$95	\$95	\$95	\$95	\$95	
\$8,000	Land	\$9,000	\$3,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$544,829	Construction	\$2,579,829	\$299,829	\$380,000	\$380	\$380	\$380	\$380	\$380	
\$76,691	Overhead	\$195,691	\$51,691	\$24,000	\$24	\$24	\$24	\$24	\$24	
(\$13,692)	Other	(\$13,692)	(\$13,692)	\$0	\$0	\$0	\$0	\$0	\$0	
\$792,039	Total	\$3,417,039	\$417,039	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$2,625,000	\$0	\$425,000	\$425	\$425	\$425	\$425	\$500	Multi-Yr

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Right of Way Acquisition, Construction, and Performance of sidewalks.
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Incease request to address backlog. Added FY23 Funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2001 \$100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$76,962	\$46,457	\$123,419
April 1, 2016	\$214,861	\$112,583	\$327,443

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$792,039	General County Bonds	\$3,417,039	\$417,039	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$792,039	Total	\$3,417,039	\$417,039	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$2,625,000	\$0	\$425,000	\$425	\$425	\$425	\$425	\$500	Multi-Yr

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2018

Council Approved

Description

This project will widen Catherine Avenue between 228th Street and 231st Street thus creating two thru travel lanes in the northbound direction.

This Project was initially Designed Under the Highway Safety Improvement Project (H478800).

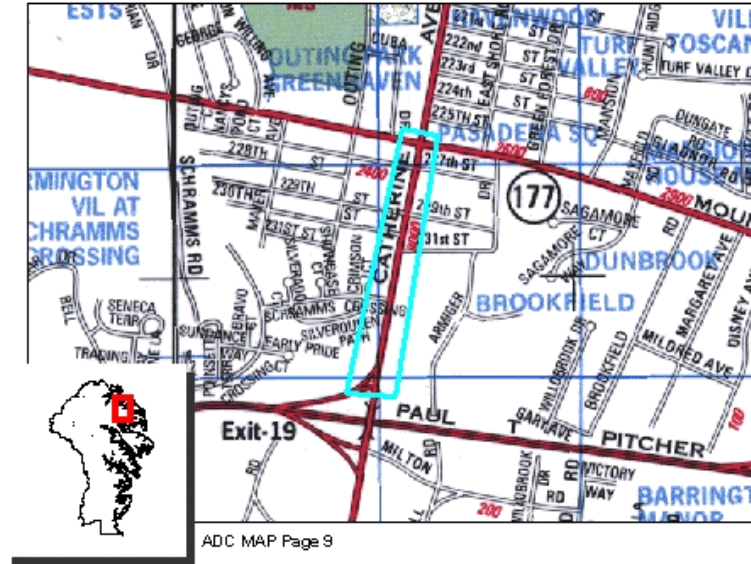
This project is 100% eligible for use of impact fees in District 2.

Benefit

Improved safety and capacity.

Amendment History

County Council removed \$487,000 and replaced with Impact Fee Bonds via amendment #77 to Bill 28-10.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$301,000	Plans and Engineering	\$301,000	\$301,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$743,000	Land	\$743,000	\$743,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$517,000	Construction	\$517,000	\$517,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$109,000	Overhead	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,670,000	Total	\$1,670,000	\$1,670,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Right of Way Acquisition and Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
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 2002 \$260,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$286,855	\$8,148	\$295,003
April 1, 2016	\$464,691	\$9,008	\$473,699

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,484,000	Hwy Impact Fees Dist 2	\$1,484,000	\$1,484,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Developer Contribution	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,670,000	Total	\$1,670,000	\$1,670,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2018 Council Approved

Description

This project was reintroduced (formally H4754) for the design, right-of-way acquisition and construction at the intersection of MD 214 and MD 468: Construct an additional lane along northbound MD 468 to provide for a double left turning movement with adequate receiving lanes along westbound MD 214. Construct a left turn lane along westbound MD 214 at MD 468.

This project also includes an additional continuous eastbound vehicular lane and east and west bound bicycle lanes along MD 214.

This project is 100% eligible for use of impact fees in District 5.

Benefit

Improved capacity and safety.

Amendment History

Council switched funding sources via amendment #53 to Bill 31-12. County Council removed \$695k via AMD #172 to Bill 29-15. County Council added \$882k via AMD #187 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$858,000	Plans and Engineering	\$858,000	\$858,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$89,000	Land	\$82,000	\$89,000	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$5,922,000	Construction	\$6,884,000	\$5,922,000	\$962,000	\$0	\$0	\$0	\$0	\$0	\$0
\$370,000	Overhead	\$408,000	\$370,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
\$7,239,000	Total	\$8,232,000	\$7,239,000	\$993,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$993,000	\$0	\$993,000	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2018 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Phase 2 Construction
3. Action Required To Complete This Project: Phase 2 Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increase based on latest cost estimate and fiscal analysis.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2002 \$1,340,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$4,529,077	\$1,748,822	\$6,277,899
April 1, 2016	\$5,967,631	\$861,107	\$6,828,738

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
	General County Bonds	\$293,000	\$0	\$293,000	\$0	\$0	\$0	\$0	\$0	\$0
\$206,000	Hwy Impact Fee Bonds Dist 5	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$755,000	General Fund PayGo	\$755,000	\$955,000	\$300,000	(\$300)	(\$200)	\$0	\$0	\$0	\$0
\$6,021,000	Hwy Impact Fees Dist 5	\$6,721,000	\$5,821,000	\$400,000	\$300	\$200	\$0	\$0	\$0	\$0
\$257,000	Developer Contribution	\$257,000	\$257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,239,000	Total	\$8,232,000	\$7,239,000	\$993,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$993,000	\$0	\$993,000	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2018 Council Approved

Description

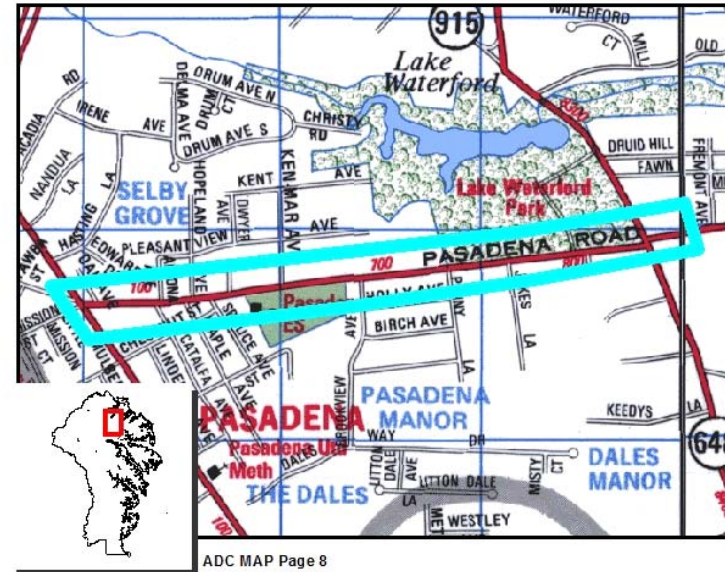
Based on input from the Citizen's Advisory Committee, funds are requested to address impacts of East-West Boulevard traffic on Pasadena Road. This project will include sidewalks along the south side of the road, two median islands with associated road widening, a raised intersection at Penny Lane, and the relocation of the intersection at Spruce Avenue to improve the sight distance.

This project is 100% eligible for use of impact fees in District 2.

Benefit

Improve safety and address impacts of East-West Boulevard traffic on Pasadena Road.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$759,000	Plans and Engineering	\$753,081	\$753,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$391,000	Land	\$391,000	\$391,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,610,000	Construction	\$2,401,435	\$2,401,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$259,000	Overhead	\$247,893	\$247,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,019,000	Total	\$3,793,408	\$3,793,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$225,592)	(\$225,592)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Right of Way Acquisition and Construction
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
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 2004 \$2,140,000

Financial Activity

Expended	Encumbered	Total
		April 1, 2015
\$1,278,894	\$83,039	\$1,361,933
		April 1, 2016
\$1,202,073	\$2,419,199	\$3,621,271

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$2,288,000	General County Bonds	\$2,062,408	\$2,062,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,731,000	Hwy Impact Fees Dist 2	\$1,731,000	\$1,731,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,019,000	Total	\$3,793,408	\$3,793,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$225,592)	(\$225,592)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2018 Council Approved

Description

This project will evaluate the intersection of Riva Rd. at Governor Bridge Rd. including approach geometrics, traffic control devices, driver sight distances and other issues that contribute to the operation of the intersection under current conditions. Alternative operational improvements will be evaluated for forecast travel demand.

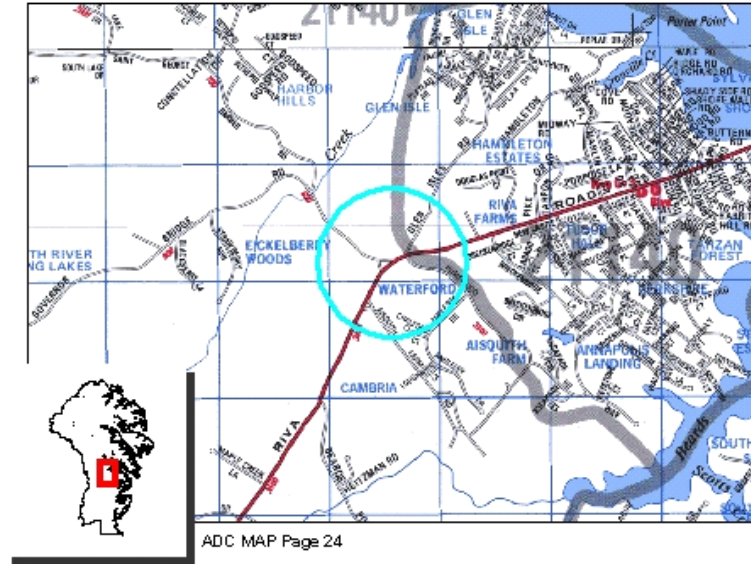
This project is 100% eligible for use of impact fees in Districts 4 and 5.

Benefit

Sight distance and operational improvements.

Amendment History

County Council removed \$75,000 of prior approved PayGo funding and replaced with bond funding via amendment #49 to Bill 28-10.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$360,000	Plans and Engineering	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$403,000	Land	\$403,000	\$403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,357,000	Construction	\$3,357,000	\$3,357,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$284,000	Overhead	\$284,000	\$284,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,404,000	Total	\$4,404,000	\$4,404,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design and Right of Way Acquisition
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$1,704,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$416,744	\$41,624	\$458,368
April 1, 2016	\$438,588	\$22,380	\$460,968

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$210,000	General County Bonds	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,194,000	Hwy Impact Fees Dist 4	\$4,194,000	\$4,194,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,404,000	Total	\$4,404,000	\$4,404,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H534800 Ridge/Teague Rds RTL

Class: Roads & Bridges

FY2018

Council Approved

Description

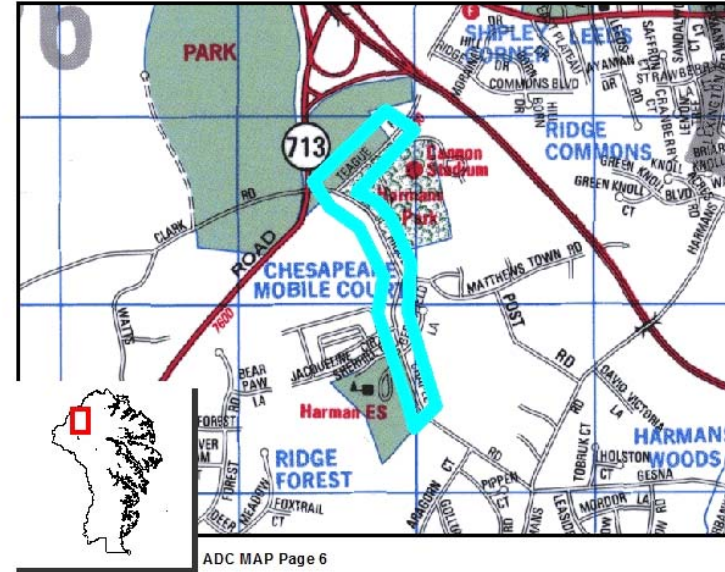
This project will provide for increased capacity and operational efficiency along Ridge Road at its intersection with Teague Road. Increasing travel demand generated by new development along the Ridge Road and Teague Road corridors is creating the need to improve the geometry and create a new northbound-to-eastbound right turn lane from Ridge Road along Teague Rd to Ridge Chapel Rd. This project will also complete sidewalk along Ridge Chapel Rd to Harmans Elementary School.

This project is 100% eligible for use of impact fees in District 6.

Benefit

Increase capacity at intersection by providing right turn lane and pedestrian safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$207,000	Plans and Engineering	\$145,097	\$145,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$194,000	Land	\$193,000	\$194,000	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$600,000	Construction	\$462,092	\$491,092	(\$29,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$49,000	Overhead	\$40,385	\$40,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,050,000	Total	\$840,574	\$870,574	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$209,427)	(\$179,427)	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0

H534800 Ridge/Teague Rds RTL

Class: Roads & Bridges

FY2018 Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease based on most recent cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2010 \$879,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$1,007,142	\$40,946	\$1,048,088
April 1, 2016	\$840,241	\$0	\$840,241

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,000	Hwy Impact Fee Bonds Dist 6	\$360	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,037,000	Hwy Impact Fees Dist 1	\$840,213	\$870,213	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,050,000	Total	\$840,574	\$870,574	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	(\$209,427)	(\$179,427)	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

Class: Roads & Bridges

FY2018

Council Approved

Description

This project will reconstruct the existing bridge on Magothy Bridge Road over the Magothy River to correct existing deficiencies and substandard bridge deck geometry.

The project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).



Benefit

Improved roadway safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$492,000	Plans and Engineering	\$492,000	\$492,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$34,000	Land	\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,892,000	Construction	\$2,892,000	\$2,892,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$238,000	Overhead	\$238,000	\$238,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,656,000	Total	\$3,656,000	\$3,656,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status of this Project: Active
2. Action Taken in Current FY: Design and Construction
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$3,279,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$438,564	\$64,206	\$502,770
April 1, 2016	\$438,564	\$64,206	\$502,770

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,860,000	General County Bonds	\$1,860,000	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,796,000	Fed Bridge Repair Prgm	\$1,796,000	\$1,796,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,656,000	Total	\$3,656,000	\$3,656,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535000 Chstrfld Rd Brdg/Bacon Ridge Br

Class: Roads & Bridges

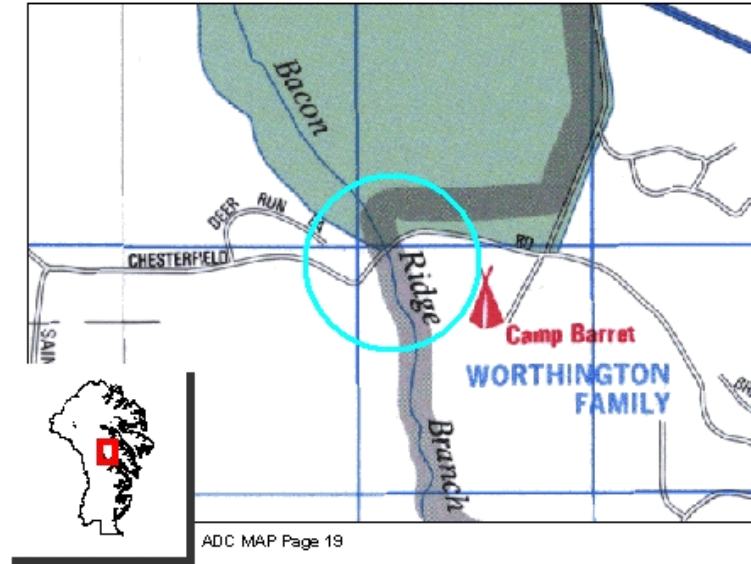
FY2018

Council Approved

Description

This project will reconstruct the existing bridge on Chesterfield Road over Bacon Ridge Branch to correct existing deficiencies, substandard approach road and bridge deck geometry.

This project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).



Benefit

Improved roadway safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$92,000	Plans and Engineering	\$92,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$383,000	Land	\$383,000	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$909,000	Construction	\$909,000	\$909,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$90,000	Overhead	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,474,000	Total	\$1,474,000	\$1,474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535000 Chstrfld Rd Brdg/Bacon Rdge Br

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status of this Project: Active
2. Action Taken in Current FY: Construction
3. Action Required To Complete This Project: Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$2,591,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$136,030	\$975,966	\$1,111,996
April 1, 2016	\$1,135,638	\$198,101	\$1,333,739

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$898,000	General County Bonds	\$774,000	\$898,000	(\$124,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$576,000	Fed Bridge Repair Prgm	\$700,000	\$576,000	\$124,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,474,000	Total	\$1,474,000	\$1,474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535100 Harwood Rd Brdg/Stocketts Run

Class: Roads & Bridges

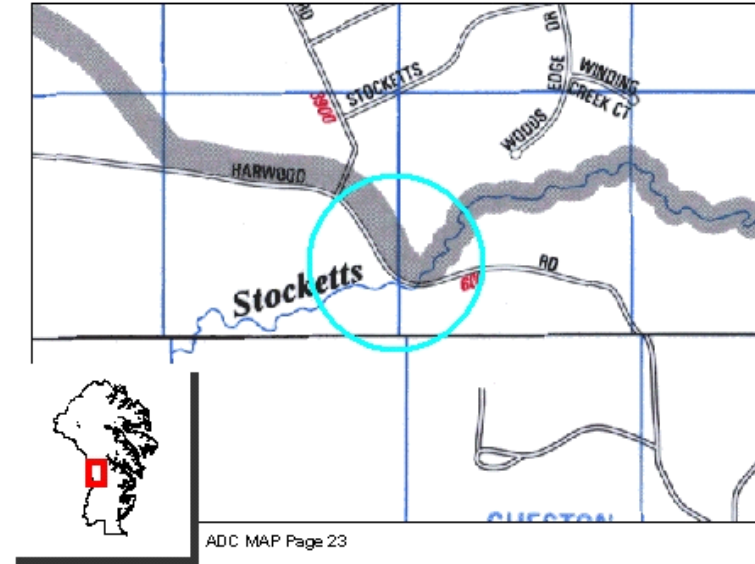
FY2018

Council Approved

Description

This project will reconstruct the existing bridge on Harwood Road over Stocketts Run to correct existing deficiencies, substandard approach road and bridge deck geometry.

The project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).



Benefit

Improved roadway safety.

Amendment History

County Council removed \$115,000 via amendment #39 to Bill 35-08.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$137,000	Plans and Engineering	\$184,000	\$50,000	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0
\$184,000	Land	\$162,000	\$320,000	(\$158,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,750,000	Construction	\$1,723,000	\$0	\$1,723,000	\$0	\$0	\$0	\$0	\$0	\$0
\$145,000	Overhead	\$103,000	\$22,000	\$81,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,216,000	Total	\$2,172,000	\$392,000	\$1,780,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$44,000)	\$0	(\$44,000)	\$0	\$0	\$0	\$0	\$0	\$0

H535100 Harwood Rd Brdg/Stocketts Run

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status of this Project: Active
2. Action Taken in Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, Right of Way Acquisition, Construction, and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease based on latest cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$1,401,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$60,686	\$13,225	\$73,910
April 1, 2016	\$70,829	\$82,596	\$153,425

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,099,000	General County Bonds	\$1,176,000	\$392,000	\$784,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,117,000	Fed Bridge Repair Prgm	\$996,000	\$0	\$996,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,216,000	Total	\$2,172,000	\$392,000	\$1,780,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$44,000)	\$0	(\$44,000)	\$0	\$0	\$0	\$0	\$0	\$0

H535200 Furnace Ave Brdg/Deep Run

Class: Roads & Bridges

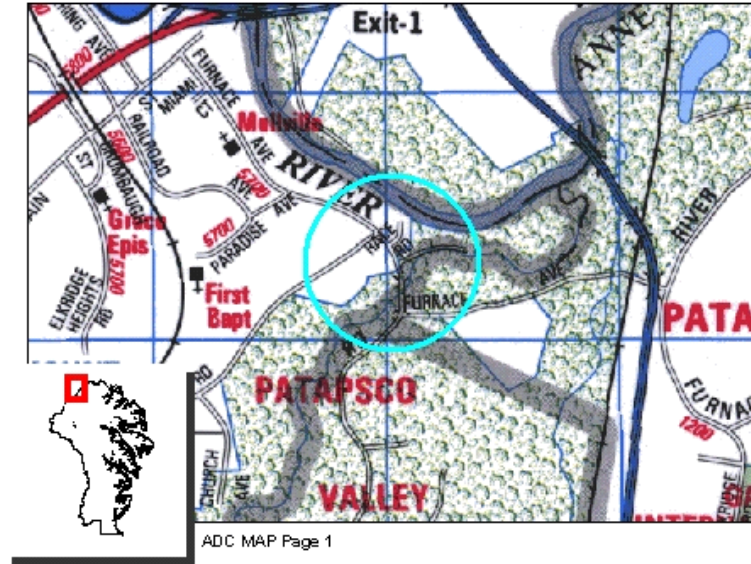
FY2018

Council Approved

Description

This project will reconstruct the existing bridge on Furnace Avenue over Deep Run to correct existing deficiencies, substandard approach road and bridge deck geometry.

This project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).



Benefit

Improved roadway safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$103,000	Plans and Engineering	\$103,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$84,000	Land	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,321,000	Construction	\$1,321,000	\$1,321,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$105,000	Overhead	\$105,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,613,000	Total	\$1,613,000	\$1,613,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535200 Furnace Ave Brdg/Deep Run

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status of this Project: Active
2. Action Taken in Current FY: Design
3. Action Required To Complete This Project: Design, Right Of Way Acquisition, Construction, and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$1,613,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$48,914	\$5,914	\$54,827
April 1, 2016	\$49,065	\$5,914	\$54,979

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$353,000	General County Bonds	\$353,000	\$353,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$340,000	(\$340,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$920,000	Fed Bridge Repair Prgm	\$920,000	\$920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$340,000	Miscellaneous	\$340,000	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,613,000	Total	\$1,613,000	\$1,613,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H539600 Trans Facility Planning

Class: Roads & Bridges

FY2018

Council Approved

Description

This project will perform planning and conceptual design studies as recommended in the adopted Small Area Plans, to relieve local transportation network congestion, increase capacity, increase pedestrian and bicycle safety and to support land development.

Location

Countywide

Benefit

Identify and program projects to improve or expand overall efficiency, provide added capacity and upgrade infrastructure.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council approved County Executive's supplemental AMD #86 to Bill 31-16 adding \$75k in FY17.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,781,000	Plans and Engineering	\$1,696,347	\$826,347	\$145,000	\$145	\$145	\$145	\$145	\$145	
\$99,432	Overhead	\$93,084	\$63,084	\$5,000	\$5	\$5	\$5	\$5	\$5	
\$1,880,432	Total	\$1,789,431	\$889,431	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		(\$91,001)	(\$241,001)	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

H539600 Trans Facility Planning

Class: Roads & Bridges

FY2018 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning Studies
3. Action Required To Complete This Project: Muti-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY23 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2010 \$1,200,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$309,050	\$157,428	\$466,479
April 1, 2016	\$347,541	\$219,731	\$567,272

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,880,432	General Fund PayGo	\$1,789,431	\$889,431	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$1,880,432	Total	\$1,789,431	\$889,431	\$150,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		(\$91,001)	(\$241,001)	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

H539800 Rt 198 Widening

Class: Roads & Bridges

FY2018 Council Approved

Description

The purpose of this project is to construct improvements to MD198 from MD295 to MD32 to provide increased capacity to accommodate forecast growth in traffic. Travel demand along MD198 will increase due to increases in population and employment in and around Fort Meade, Russett and Odenton.

Project planning, design, acquisition of right-of-way, and construction are anticipated to be completed by the State Highway Administration. To advance this much-needed project, the County will contribute funding toward the total cost. The project should consist of multi-lane reconstruction of MD 198 and bridge reconstruction across the Little Patuxent River and tributaries.

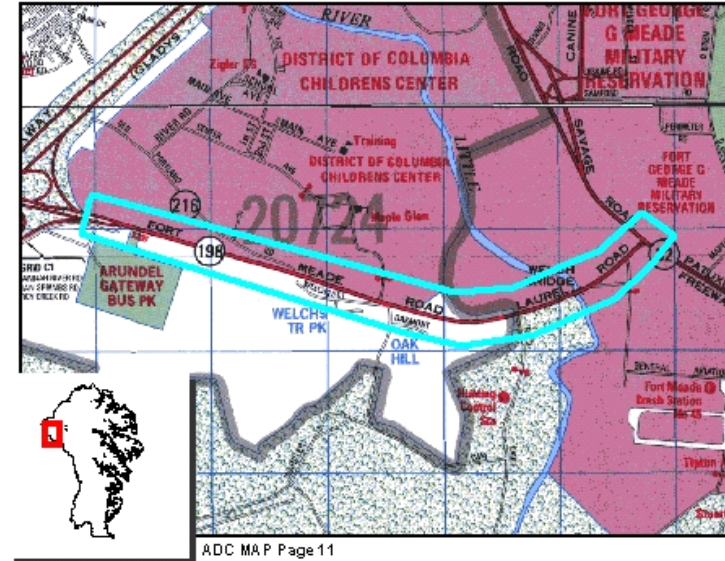
This project is 100% Impact Fee eligible in District 4.

Benefit

Increased capacity to accommodate forecast growth in traffic.

Amendment History

County Council removed \$600,000 via amendment #31 to Bill 24-09.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,900,000	Other	\$3,620,000	\$3,900,000	(\$280,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,900,000	Total	\$3,620,000	\$3,900,000	(\$280,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$280,000)	\$0	(\$280,000)	\$0	\$0	\$0	\$0	\$0	\$0

H539800 Rt 198 Widening

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Right of Way Acquisition, and Construction by SHA

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Decrease based on latest cost estimate and fiscal analysis.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2010 \$4,500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$3,612,256	\$198,351	\$3,810,608
April 1, 2016	\$3,619,766	\$0	\$3,619,766

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,900,000	Hwy Impact Fees Dist 4	\$3,620,000	\$3,900,000	(\$280,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,900,000	Total	\$3,620,000	\$3,900,000	(\$280,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$280,000)	\$0	(\$280,000)	\$0	\$0	\$0	\$0	\$0	\$0

H545900 R & B Project Plan

Class: Roads & Bridges

FY2018

Council Approved

Description

Funding in this project will be used for preliminary planning and engineering, and cost estimating for proposed future Roads and Bridges capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

Location

Countywide

Benefit

To allow potential projects to be developed at the conceptual design level, impacts identified, cost estimates prepared, and cost/benefit evaluated to determine if the project should proceed.

Amendment History

County Council removed \$300,000 via amendment #73 to Bill 24-09. CC removed \$175,000 via amendment #49 to Bill 31-12. County Council approved County Executive's supplemental AMD #85 to Bill 31-16 adding \$100k in FY17.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$625,000	Plans and Engineering	\$625,000	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$42,000	Overhead	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$667,000	Total	\$667,000	\$667,000	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H545900 R & B Project Plan

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Project Planning
3. Action Required To Complete This Project: Project Planning

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$65,333	\$137,108	\$202,441
April 1, 2016	\$117,773	\$301,368	\$419,141

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$667,000	General Fund PayGo	\$667,000	\$667,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$667,000	Total	\$667,000	\$667,000	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H546000 Wayson Rd/Davidsonville

Class: Roads & Bridges

FY2018 Council Approved

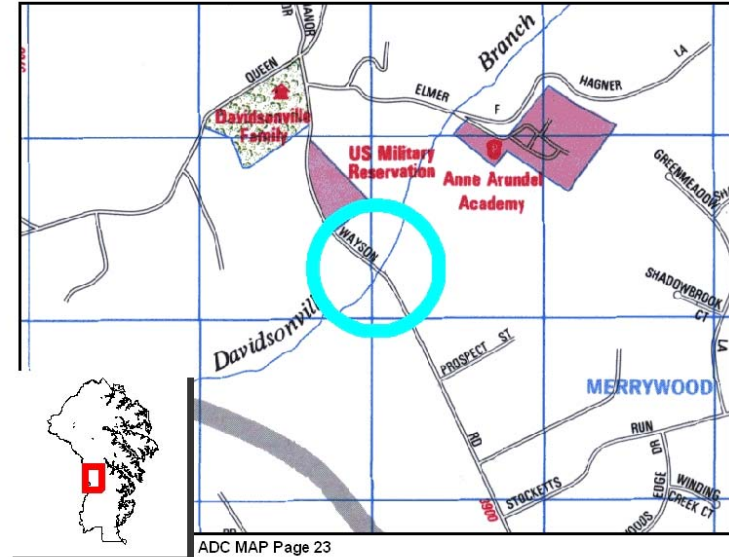
Description

This project will reconstruct the existing bridge on Wayson Road over Davidsonville Branch to correct existing deficiencies, structurally deficient substructure, and substandard bridge deck geometry.

Benefit

Improved roadway safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$360,000	Plans and Engineering	\$389,000	\$360,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,106,000	Construction	\$1,301,000	\$1,106,000	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0
\$106,000	Overhead	\$86,000	\$106,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,622,000	Total	\$1,826,000	\$1,622,000	\$204,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$204,000	\$0	\$204,000	\$0	\$0	\$0	\$0	\$0	\$0

H546000 Wayson Rd/Davidsonville

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design and Rights of Way Acquisition
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on most recent cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$1,129,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$165,941	\$193,733	\$359,674
April 1, 2016	\$308,052	\$88,256	\$396,308

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,622,000	General County Bonds	\$1,826,000	\$1,622,000	\$204,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,622,000	Total	\$1,826,000	\$1,622,000	\$204,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$204,000	\$0	\$204,000	\$0	\$0	\$0	\$0	\$0	\$0

H547800 Brock Bridge/MD 198

Class: Roads & Bridges

FY2018 Council Approved

Description

This project will acquire right-of-way and relocate utilities to reconstruct the existing northbound lane along Brock Bridge Road at MD198 to create separate through lane and right turn lane, modify the signal, and improve drainage at the intersection with MD 198.

This project also includes the construction of an ADA compliant sidewalk extending approx. 500 feet from 241 Brock Bridge Road connecting to the sidewalk being constructed as part of the above intersection improvements.

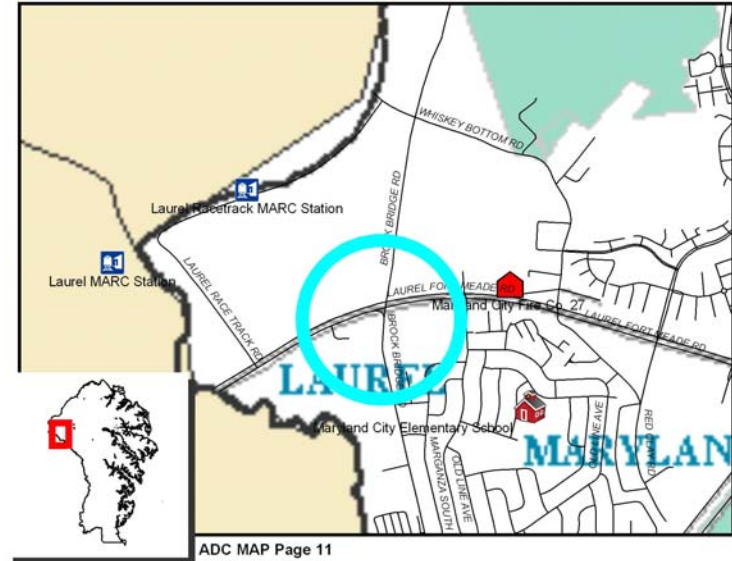
This project is 100% eligible for use of impact fees in District 4.

Benefit

To support Jessup-Maryland City Small Area Plan (February 2004) transportation recommendations.

Amendment History

Removed \$725k of programmed funding via amendment #27 to Bill 46-13.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$772,000	Plans and Engineering	\$772,000	\$772,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$680,000	Land	\$680,000	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,181,000	Construction	\$2,181,000	\$2,181,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$182,000	Overhead	\$182,000	\$182,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,815,000	Total	\$3,815,000	\$3,815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H547800 Brock Bridge/MD 198

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status of This Project: Active
2. Action Taken in Current Fiscal Year: Design
3. Action Required to Complete this Project: Rights of Way Acquisition, Construction, and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
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 2011 \$2,568,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$240,178	\$457,157	\$697,336
April 1, 2016	\$400,797	\$331,085	\$731,882

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,815,000	Hwy Impact Fees Dist 4	\$3,815,000	\$3,815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,815,000	Total	\$3,815,000	\$3,815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H560900 Jessup-Wigley Imprvmt

Class: Roads & Bridges

FY2018

Council Approved

Description

This project is to fund the design, right of way acquisition and construction of a second southbound lane and shoulder on Wigley Avenue at the approach to the intersection with MD175 (Jessup Road) to provide a dedicated left turn lane including signal modifications at the intersection of Wigley Avenue and MD175 (Jessup Road).

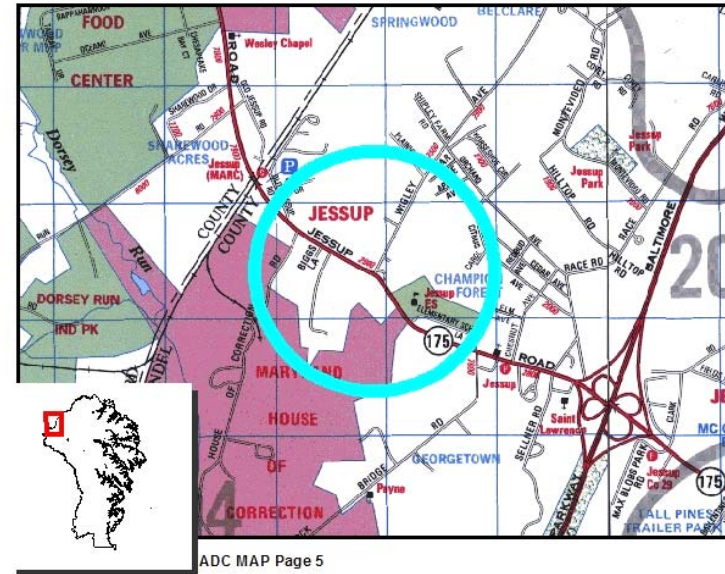
This project creates new capacity and is 100% eligible for impact fees from District 6.

Benefit

Service expansion of County roadway infrastructure to improve efficiency of traffic operations.

Amendment History

CC removed \$10,000 via AMD #42 and #43 to Bill 31-16.



ADC MAP Page 5

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$35,000	Plans and Engineering	\$26,000	\$35,000	(\$9,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Overhead	\$4,000	\$5,000	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	Total	\$30,000	\$40,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$10,000)	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0

H560900 Jessup-Wigley Imprvmt

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current status of this project: Complete
2. Action taken in Current Fiscal Year: None
3. Action required to complete this project: None

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Deappropriate 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 2014 \$1,905,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$27,766	\$8,524	\$36,290
April 1, 2016	\$27,766	\$0	\$27,766

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$40,000	General Fund PayGo	\$30,000	\$40,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Hwy Impact Fees Dist 6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	Total	\$30,000	\$40,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$10,000)	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0

H561000 O'Connor Rd / Deep Run

Class: Roads & Bridges

FY2018

Council Approved

Description

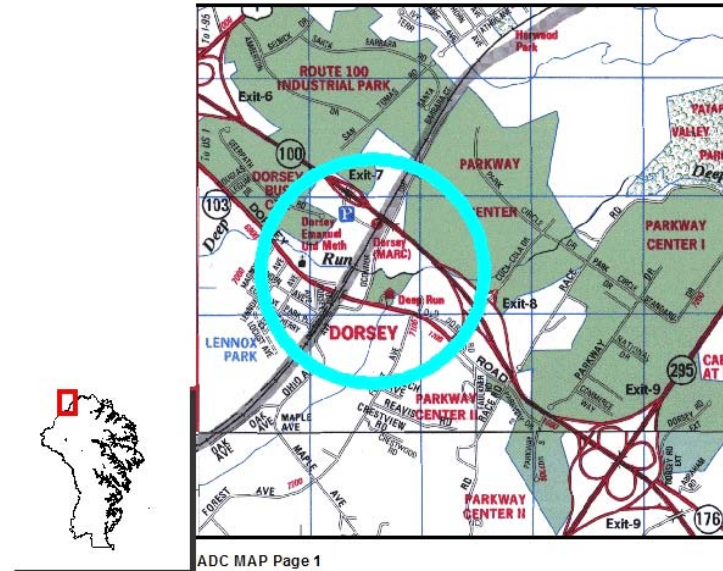
This project will reconstruct the existing bridge along O'Connor Road over Deep Run to correct the deficient substructure and obsolete deck geometry.

This project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).

Benefit

Replacement of County infrastructure to extend useful life and improve roadway safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$114,000	Plans and Engineering	\$114,000	\$114,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$46,000	Land	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,037,000	Construction	\$1,037,000	\$0	\$0	\$1,037	\$0	\$0	\$0	\$0	\$0
\$85,000	Overhead	\$85,000	\$12,000	\$0	\$73	\$0	\$0	\$0	\$0	\$0
\$1,282,000	Total	\$1,282,000	\$172,000	\$0	\$1,110	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$1,110,000)	\$1,110	\$0	\$0	\$0	\$0	\$0

H561000 O'Connor Rd / Deep Run

Class: Roads & Bridges

FY2018 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design
3. Action required to complete this project: Design, Right of Way Acquisition, Construction, and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Deferred Construction funding to FY19.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,228,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$4,889	\$40,674	\$45,563
April 1, 2016	\$25,945	\$21,009	\$46,954

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$311,000	General County Bonds	\$311,000	\$172,000	\$0	\$139	\$0	\$0	\$0	\$0	\$0
\$661,000	Fed Bridge Repair Prgm	\$661,000	\$0	\$0	\$661	\$0	\$0	\$0	\$0	\$0
\$310,000	Miscellaneous	\$310,000	\$0	\$0	\$310	\$0	\$0	\$0	\$0	\$0
\$1,282,000	Total	\$1,282,000	\$172,000	\$0	\$1,110	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$1,110,000)	\$1,110	\$0	\$0	\$0	\$0	\$0

H561100 Polling House/Rock Branch

Class: Roads & Bridges

FY2018 Council Approved

Description

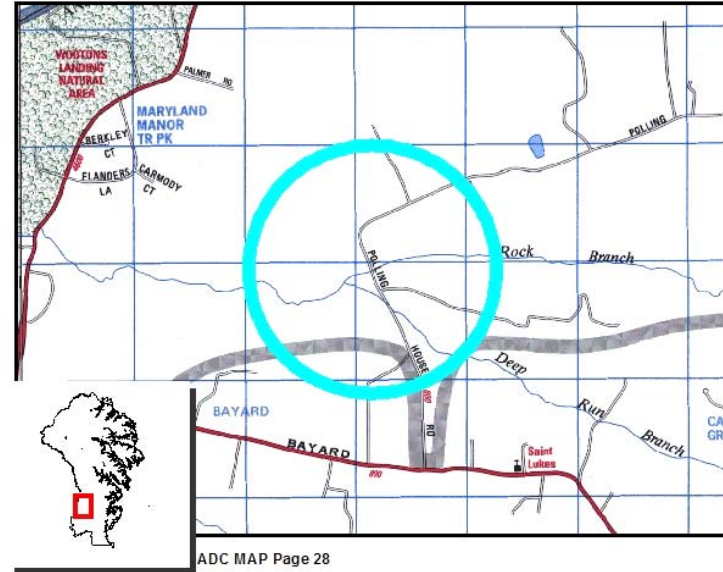
This project will replace the existing bridge along Polling House Road over Rock Branch to correct the deteriorated structure and obsolete deck geometry.

This bridge is not currently eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP). However, it is anticipated that by FY 2020 it will be.

Benefit

Replacement of County infrastructure to extend useful life and improve roadway safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$43,000	Plans and Engineering	\$43,000	\$0	\$0	\$43	\$0	\$0	\$0	\$0	\$0
\$60,000	Land	\$60,000	\$0	\$0	\$0	\$60	\$0	\$0	\$0	\$0
\$1,040,000	Construction	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040	\$0	\$0	\$0
\$80,000	Overhead	\$80,000	\$0	\$0	\$3	\$4	\$73	\$0	\$0	\$0
\$1,223,000	Total	\$1,223,000	\$0	\$0	\$46	\$64	\$1,113	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$46,000)	(\$18)	(\$1,049)	\$1,113	\$0	\$0	\$0

H561100 Polling House/Rock Branch

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current status of this project: Programmed
2. Action taken in Current Fiscal Year: Programmed
3. Action required to complete this project: Design, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Deferred funding request one year.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,223,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)						Beyond 6 Years
				Budget FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
\$390,000	General County Bonds	\$390,000	\$0	\$0	\$46	\$64	\$280	\$0	\$0	\$0
\$833,000	Fed Bridge Repair Prgm	\$833,000	\$0	\$0	\$0	\$0	\$833	\$0	\$0	\$0
\$1,223,000	Total	\$1,223,000	\$0	\$0	\$46	\$64	\$1,113	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$46,000)	(\$18)	(\$1,049)	\$1,113	\$0	\$0	\$0

H561200 Riva Bridge Pile Repairs

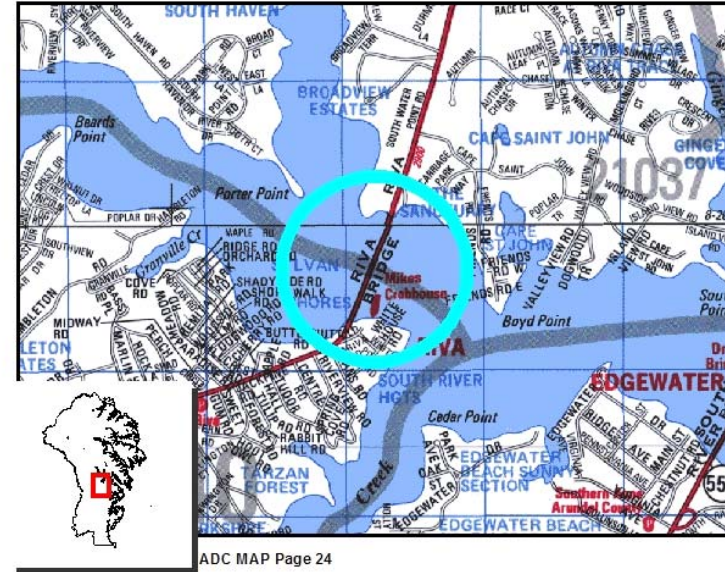
Class: Roads & Bridges

FY2018

Council Approved

Description

This project will perform repairs and rehabilitation to the pile foundations of the bridge along Riva Road crossing the South River.



Benefit

Rehabilitation of County infrastructure to extend useful life.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$247,000	Plans and Engineering	\$247,000	\$247,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,324,000	Construction	\$1,324,000	\$1,324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$110,000	Overhead	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,681,000	Total	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H561200 Riva Bridge Pile Repairs

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Construction
3. Action required to complete this project: Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,681,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$105,368	\$31,293	\$136,661
April 1, 2016	\$130,282	\$723,497	\$853,779

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,681,000	General County Bonds	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,681,000	Total	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H563700 Ped Improvement - SHA

Class: Roads & Bridges

FY2018

Council Approved

Description

This project is to cover the County's share of costs for the State Highway Administration (SHA) to construct new sidewalk and reconstruct existing sidewalks along State Highways. This project would also fund the County's participation in Public Outreach in support of the SHA and acquisition of Rights of Way necessary for construction outside of existing SHA Right of Way.

Sidewalk Projects are identified in the County's Priority Letters to the Maryland Department of Transportation (MDOT) and are located within the State Priority Funding Area. Sidewalks to be constructed shall be funded equally between State and the County, except under special circumstances, which the State will fund up to 100% of the costs.

Location

Countywide

Benefit

Service Expansion and Improved Efficiency. Upgrade existing pedestrian facilities to provide accessibility to pedestrian generators such as transit, government and public facilities; removing significant impediments to pedestrian access, filling in gaps in the existing sidewalk network; and eliminating public safety risks.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$184,000	Land	\$207,000	\$69,000	\$23,000	\$23	\$23	\$23	\$23	\$23	
\$16,000	Overhead	\$18,000	\$6,000	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$1,800,000	Other	\$2,025,000	\$675,000	\$225,000	\$225	\$225	\$225	\$225	\$225	
\$2,000,000	Total	\$2,250,000	\$750,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H563700 Ped Improvement - SHA

Class: Roads & Bridges

FY2018 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design, Land Acquisition, and Construction by SHA.
3. Action required to complete this project: Multi-year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY23 Funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$1,500,000

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$2,252	\$0
		\$2,252

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$2,000,000	General County Bonds	\$2,250,000	\$750,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$2,000,000	Total	\$2,250,000	\$750,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H563800 Odenton Grid Streets

Class: Roads & Bridges

FY2018 Council Approved

Description

This project is to design, acquire rights-of-way, and construct roadways, pedestrian and bicycle facilities, and street scape improvements to grid streets within the Odenton Town Center area. Improvements are to be in keeping with Transportation Study for the Odenton Town Center Master Plan (June 2010) prepared in support of the Odenton Town Center Master Plan (December 2009).

Roadway improvements to Hale St. between Town Center Blvd. to Baldwin Rd., Nevada Ave. from Berger St. to Duckens St., Duckens St. from Baldwin Rd. to Town Center Blvd., Dare St. from MD175 to Hale St., and Baldwin Rd. from Hale St. to Duckens St. are included.

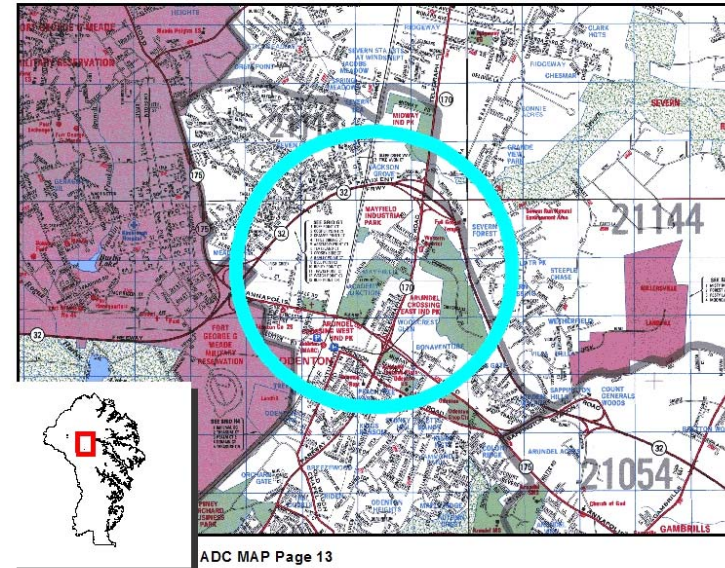
This project is 100% Impact Fee eligible in District 4.

Benefit

Improved Efficiency, Service Expansion and Health/Safety. Construction of the roadway improvements will permit the implementation of Plan recommendations for adjacent land, operation of a one-way grid pattern recommended in the Transportation Study, and create a safe pedestrian environment necessary to support town center development.

Amendment History

Funding switched in FY15 via AMD# 33 to Bill 23-14. Removed funding in FY16, FY17 and FY18 via AMD #43 to Bill 23-14. County Council removed \$915k via AMD #142 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$373,000	Plans and Engineering	\$451,000	\$373,000	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0
\$8,625,000	Land	\$3,195,000	\$8,625,000	(\$5,430,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,044,000	Construction	\$9,491,000	\$0	\$9,491,000	\$0	\$0	\$0	\$0	\$0	\$0
\$603,000	Overhead	\$658,000	\$451,000	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0
\$12,645,000	Total	\$13,795,000	\$9,449,000	\$4,346,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,150,000	\$0	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0

H563800 Odenton Grid Streets

Class: Roads & Bridges

FY2018 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design
3. Action required to complete this project: Design, Land Acquisition, Construction, and Performance.

Change from Prior Year

1. Change in Name or Description: Added Duckens St. from Nevada Ave. to Baldwin Rd. and Baldwin Rd. from Hale St. to Duckens St.
2. Change in Total Project Cost: Increase based on added scope, most recent cost estimates and fiscal analysis.
3. Change in Scope: Added Duckens St. from Nevada Ave. to Baldwin Rd. and Baldwin Rd. from Hale St. to Duckens St.
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$1,378,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$98,108	\$226,942	\$325,050
April 1, 2016	\$140,259	\$188,011	\$328,270

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$463,000	General Fund PayGo	\$463,000	\$463,000	\$300,000	(\$300)	\$0	\$0	\$0	\$0	\$0
\$12,182,000	Hwy Impact Fees Dist 4	\$13,332,000	\$8,986,000	\$4,046,000	\$300	\$0	\$0	\$0	\$0	\$0
\$12,645,000	Total	\$13,795,000	\$9,449,000	\$4,346,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,150,000	\$0	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0

H563900 AACC B&A Connector

Class: Roads & Bridges

FY2018

Council Approved

Description

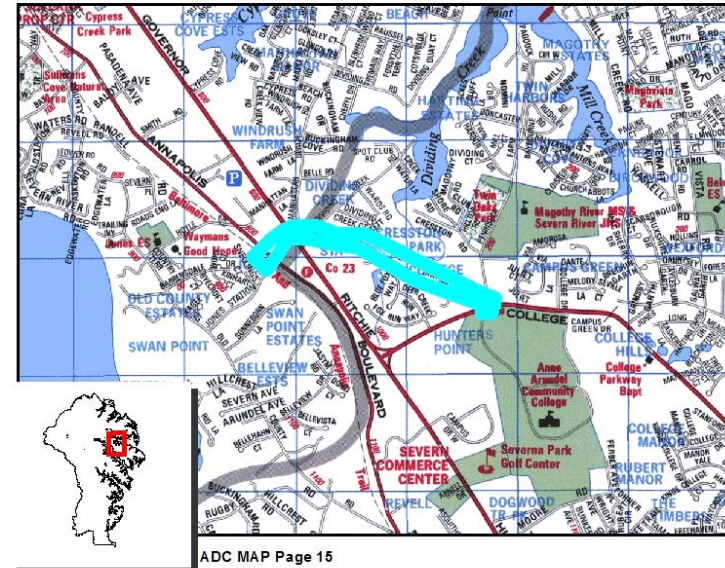
This project includes design, right-of-way acquisition and construction of a hiker / biker trail along Jones Station Road from the Anne Arundel Community College west entrance on College Parkway to the B&A Trail. A location study for a grade separated trail connection between College Parkway across MD 2 (Ritchie Highway) to the B&A Trail will also be performed.

Benefit

Improved Efficiency and Service Expansion. To provide safe and efficient trail connection between College Parkway and one of the most important non-vehicular and recreational assets in the County, the B&A Trail.

Amendment History

County Council removed \$150k in FY17 and \$2,860,000 in FY18 via AMD #166 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$240,000	Plans and Engineering	\$426,000	\$240,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0
\$24,000	Land	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$606,000	Construction	\$620,000	\$606,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
\$53,000	Overhead	\$54,000	\$53,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$923,000	Total	\$1,124,000	\$923,000	\$201,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$201,000	\$0	\$201,000	\$0	\$0	\$0	\$0	\$0	\$0

H563900 AACC B&A Connector

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design
3. Action required to complete this project: Design, Rights of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on most recent cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$526,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$23,292	\$109,474	\$132,766
April 1, 2016	\$166,404	\$193,378	\$359,781

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$879,000	General County Bonds	\$879,000	\$879,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$44,000	Other State Grants	\$245,000	\$44,000	\$201,000	\$0	\$0	\$0	\$0	\$0	\$0
\$923,000	Total	\$1,124,000	\$923,000	\$201,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$201,000	\$0	\$201,000	\$0	\$0	\$0	\$0	\$0	\$0

H564000 Severn-Harman Ped Net

Class: Roads & Bridges

FY2018 Council Approved

Description

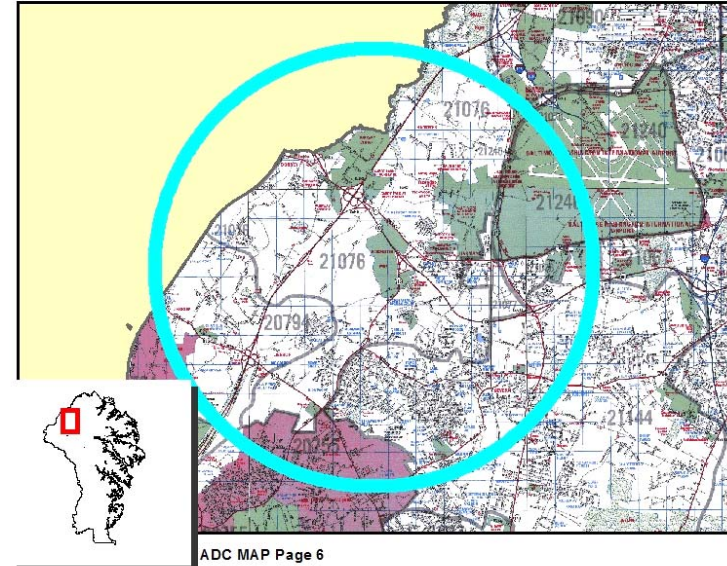
This project will fund design, right-of-way acquisition and construction of pedestrian and bicycle facility improvements, creating a network as recommended in the Pedestrian and Bicycle Master Plan Update (2013) connecting communities with public and major privately owned facilities and activity centers.

Improvements include projects identified in the Master Plan and will provide sidewalks at missing segments, new sidewalk segments, crosswalks, pedestrian signals, and multipurpose trail segments creating a network supporting walking and biking needs of communities near Arundel Mills - MarylandLive!. Projects are consistent with recommendations in the adopted Small Area Plans and the prior Anne Arundel County Pedestrian and Bicycle Master Plan (2003).

Legislation established funding to reduce impacts on neighboring communities of MarylandLive!.

Benefit

Service Expansion and Improved Efficiency. Provide network of pedestrian and bicycle facilities to safely and efficiently enhance accessibility to communities within a three mile radius of Arundel Mills - MarylandLive!.



Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$675,000	Plans and Engineering	\$737,161	\$287,161	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$9,000	Land	\$10,000	\$4,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$3,628,000	Construction	\$5,457,000	\$1,668,000	\$1,829,000	\$392	\$392	\$392	\$392	\$392	
\$288,000	Overhead	\$383,000	\$128,000	\$95,000	\$32	\$32	\$32	\$32	\$32	
\$4,600,000	Total	\$6,587,161	\$2,087,161	\$2,000,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$1,987,161	(\$12,839)	\$1,500,000	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564000 Severn-Harman Ped Net

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design, Rights of Way Acquisition, Construction, and Performance of pedestrian and bicycle facilities improvements.
3. Action required to complete this project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased FY18, and added FY23 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$3,100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$42,878	\$48,001	\$90,879
April 1, 2016	\$108,501	\$396,118	\$504,620

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$4,600,000	Video Lottery Impact Aid	\$6,587,161	\$2,087,161	\$2,000,000	\$500	\$500	\$500	\$500	\$500	
\$4,600,000	Total	\$6,587,161	\$2,087,161	\$2,000,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$1,987,161	(\$12,839)	\$1,500,000	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564100 Arundel Mills LDC Roads

Class: Roads & Bridges

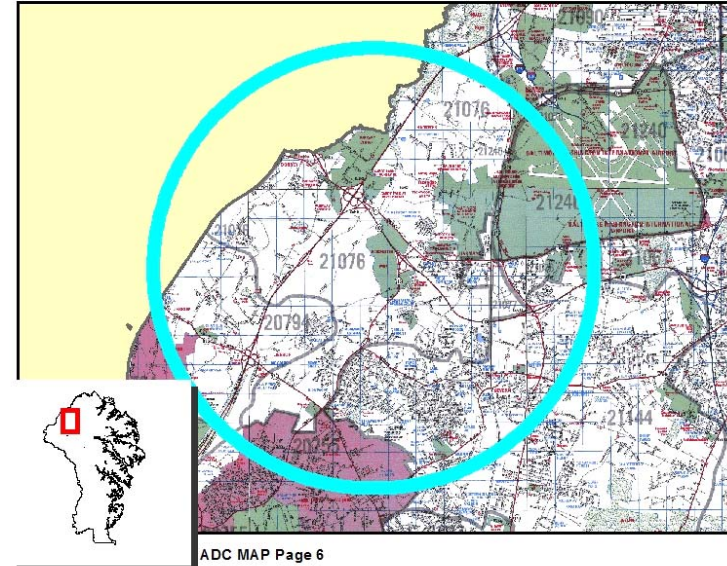
FY2018 Council Approved

Description

The project funds all aspects of road and pedestrian rehabilitation, and safety improvements as identified by the Anne Arundel County Arundel Mills - MarylandLive! Local Development Council for the purpose of improving motorist and pedestrian facilities for communities near Arundel Mills - MarylandLive!.

Benefit

Improved Efficiency to reduce impacts to neighboring communities within a three mile radius of Arundel Mills - MarylandLive!; Rehabilitation/Replacement and Corrective Maintenance to extend the useful life of County infrastructure.



Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$725,000	Plans and Engineering	\$800,000	\$350,000	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$12,000	Land	\$13,000	\$7,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$2,914,000	Construction	\$2,922,683	\$570,683	\$392,000	\$392	\$392	\$392	\$392	\$392	
\$258,565	Overhead	\$273,507	\$81,507	\$32,000	\$32	\$32	\$32	\$32	\$32	
\$3,909,565	Total	\$4,009,190	\$1,009,190	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$99,625	(\$400,375)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564100 Arundel Mills LDC Roads

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Road Rehabilitation
3. Action required to complete this project: Multi-year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY23 Funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$3,900,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$400,375	\$6,683	\$407,058
April 1, 2016	\$403,652	\$92,022	\$495,674

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,909,565	Video Lottery Impact Aid	\$4,009,190	\$1,009,190	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$3,909,565	Total	\$4,009,190	\$1,009,190	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$99,625	(\$400,375)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H566600 ADA ROW Compliance

Class: Roads & Bridges

FY2018

Council Approved

Description

This project is to perform an evaluation and corrective rehabilitation to ensure compliance within County Rights of Way with the Federal Americans with Disability Act (ADA) and Section 504 of the Rehabilitation Act of 1973.

The State Highway Administration, under guidance from the US Departments of Justice and Transportation, has established requirements for Sub-Recipient (County) jurisdictions that utilize Federal funds to prepare a Self Evaluation Survey of County infrastructure compliance with ADA regulations, and develop a Guidelines and a Transition Plan for achieving ADA compliance.

Location

Countywide

Benefit

Federal and State Regulatory Compliance and corrective maintenance of County infrastructure to ensure Americans with Disability Act compliance.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$380,000	Plans and Engineering	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,856,000	Construction	\$3,332,000	\$476,000	\$476,000	\$476	\$476	\$476	\$476	\$476	
\$164,000	Overhead	\$188,000	\$44,000	\$24,000	\$24	\$24	\$24	\$24	\$24	
\$3,400,000	Total	\$3,900,000	\$900,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H566600 ADA ROW Compliance

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Compliance Rehabilitation.
3. Action required to complete this project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY23 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$400,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$240,000	\$240,000
April 1, 2016	\$500,751	\$378,699	\$879,450

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,000,000	General County Bonds	\$3,500,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$400,000	General Fund PayGo	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,400,000	Total	\$3,900,000	\$900,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H566700 Hanover Road Corridor Imprv

Class: Roads & Bridges

FY2018

Council Approved

Description

This project is to provide design, rights of way acquisition and construction of a section of Hanover Road on a new alignment between Ridge Road and New Ridge Road in Hanover.

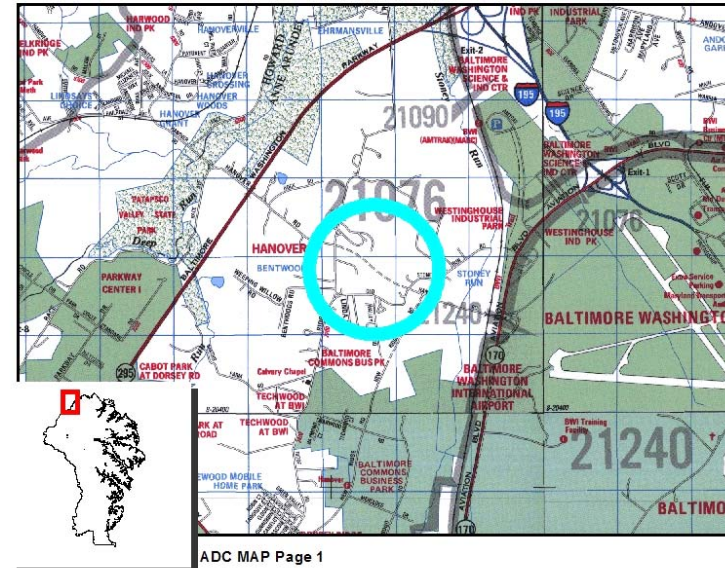
This project is 100% impact fee eligible in District 1.

Benefit

Imprved efficiency of traffic operations and service expansion to provide added capacity.

Amendment History

County Council removed \$30k via AMD #65 to Bill 29-15. County Council removed \$200k in FY18 and \$100k in FY20 via AMD #97 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$615,000	Plans and Engineering	\$615,000	\$615,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,041,000	Land	\$9,041,000	\$1,000	\$0	\$9,040	\$0	\$0	\$0	\$0	\$0
\$3,996,000	Construction	\$3,996,000	\$0	\$0	\$0	\$3,996	\$0	\$0	\$0	\$0
\$690,000	Overhead	\$690,000	\$35,000	\$0	\$455	\$200	\$0	\$0	\$0	\$0
\$14,342,000	Total	\$14,342,000	\$651,000	\$0	\$9,495	\$4,196	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$9,495,000)	\$9,495	\$0	\$0	\$0	\$0	\$0

H566700 Hanover Road Corridor Imprv

Class: Roads & Bridges

FY2018 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design
3. Action required to complete this project: Design, Rights of Way Acquisition, Construction, and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Deferred Land funding to FY19 based on the latest schedule.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$14,342,000

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$11,872	\$560,119
		\$571,991

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,342,000	Hwy Impact Fees Dist 1	\$14,342,000	\$651,000	\$0	\$9,495	\$4,196	\$0	\$0	\$0	\$0
\$14,342,000	Total	\$14,342,000	\$651,000	\$0	\$9,495	\$4,196	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$9,495,000)	\$9,495	\$0	\$0	\$0	\$0	\$0

H566800 McKendree Rd/Lyons Creek

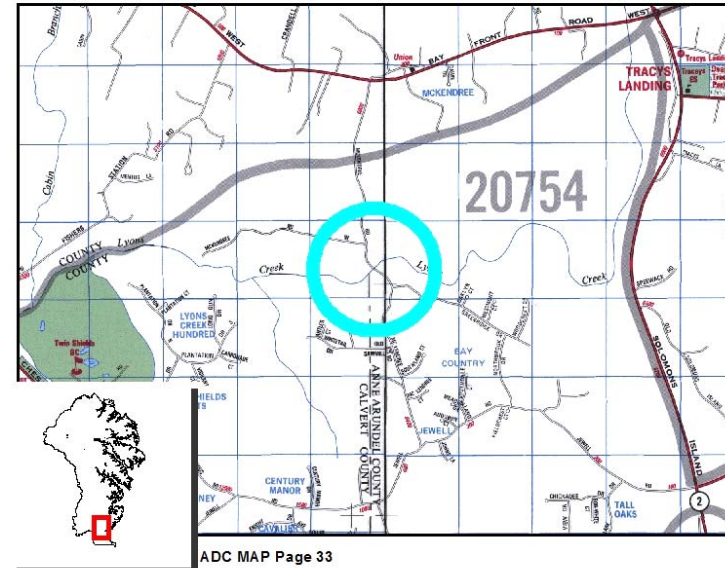
Class: Roads & Bridges

FY2018 Council Approved

Description

This project is to remove and replace the culvert on McKendree Road over Lyons Creek to correct the structurally deficient condition of the existing multicell culvert.

This project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).



Benefit

Replacement of County Infrastructure to extend its useful life.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$113,000	Plans and Engineering	\$113,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$89,000	Land	\$89,000	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$881,000	Construction	\$881,000	\$0	\$0	\$881	\$0	\$0	\$0	\$0	\$0
\$76,000	Overhead	\$76,000	\$14,000	\$0	\$62	\$0	\$0	\$0	\$0	\$0
\$1,159,000	Total	\$1,159,000	\$216,000	\$0	\$943	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$943,000)	\$943	\$0	\$0	\$0	\$0	\$0

H566800 McKendree Rd/Lyons Creek

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design
3. Action required to complete this project: Design, Rights of Way Acquisition, Construction, and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Deferred Construction funding to FY19 based on the latest schedule.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$1,159,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$2,363	\$0	\$2,363
April 1, 2016	\$2,363	\$47,989	\$50,352

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$450,000	General County Bonds	\$450,000	\$216,000	\$0	\$234	\$0	\$0	\$0	\$0	\$0
\$709,000	Fed Bridge Repair Prgm	\$709,000	\$0	\$0	\$709	\$0	\$0	\$0	\$0	\$0
\$1,159,000	Total	\$1,159,000	\$216,000	\$0	\$943	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$943,000)	\$943	\$0	\$0	\$0	\$0	\$0

H566900 Tanyard Springs Ln Ext

Class: Roads & Bridges

FY2018 Council Approved

Description

This project is to add shoulders and sidewalks along approximately 1/4 mile of Tanyard Springs Lane, and improve the intersection at Solley Road.

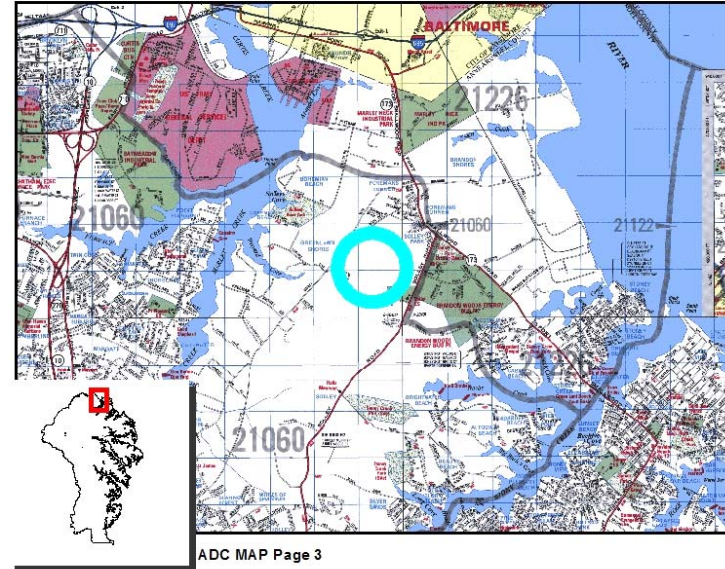
This project is 100% impact fee eligible in District 2.

Benefit

Imprved efficiency of traffic operations and service expansion to provide added capacity.

Amendment History

County Council removed \$90k in FY17 and \$40k in FY18 via AMD #98 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$215,000	Plans and Engineering	\$215,000	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$400,000	Land	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,165,000	Construction	\$1,165,000	\$0	\$1,165,000	\$0	\$0	\$0	\$0	\$0	\$0
\$110,000	Overhead	\$110,000	\$40,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,890,000	Total	\$1,890,000	\$655,000	\$1,235,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H566900 Tanyard Springs Ln Ext

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design
3. Action required to complete this project: Design, Rights of Way Acquisition, Construction, and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$5,938,000

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$5,079	\$236,998
		\$242,077

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$231,000	General County Bonds	\$231,000	\$231,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,659,000	Hwy Impact Fees Dist 2	\$1,659,000	\$424,000	\$1,235,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,890,000	Total	\$1,890,000	\$655,000	\$1,235,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H569400 Mt. Rd Corridor Revita. Ph 1

Class: Roads & Bridges

FY2018

Council Approved

Description

This project will provide improved vehicular, bicycle, and pedestrian facilities and enhancements along the MD 177 (Mountain Road) corridor between Solley Road and Edwin Raynor Boulevard.

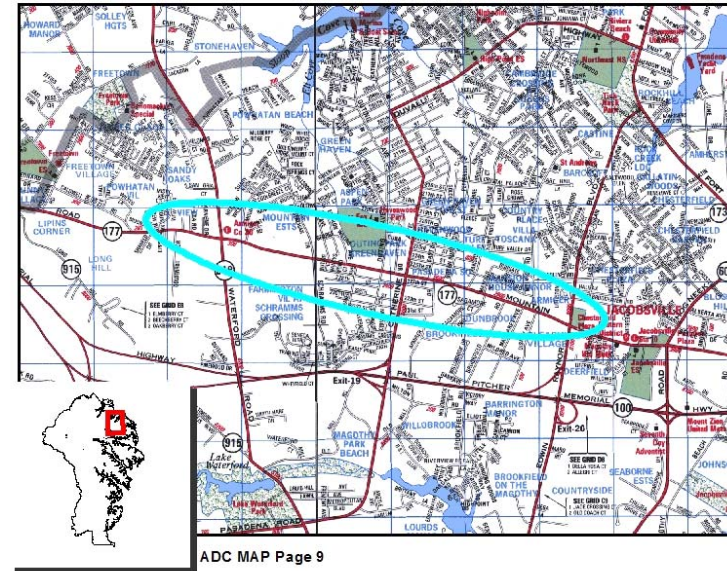
Funding for Phase 1, Catherine Avenue to Edwin Raynor, is requested at this time.

Design, right of way acquisition, and construction for other phases may be funded in a future budget.

Benefit

Improve safety for motorists, bicyclists, and pedestrians along the corridor. Improve aesthetics for area revitalization.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$2,438,000	Plans and Engineering	\$0	\$2,438,000	(\$2,438,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,525,000	Land	\$3,525,000	\$0	\$0	\$3,525	\$0	\$0	\$0	\$0	\$0
\$15,786,000	Construction	\$15,786,000	\$0	\$0	\$0	\$15,786	\$0	\$0	\$0	\$0
\$1,089,000	Overhead	\$967,000	\$122,000	(\$122,000)	\$177	\$790	\$0	\$0	\$0	\$0
	Other	\$2,560,000	\$0	\$2,560,000	\$0	\$0	\$0	\$0	\$0	\$0
\$22,838,000	Total	\$22,838,000	\$2,560,000	\$0	\$3,702	\$16,576	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$1,300,000)	\$1,300	\$0	\$0	\$0	\$0	\$0

H569400 Mt. Rd Corridor Revita. Ph 1

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design by SHA
3. Action required to complete this project: Design, Rights of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Deferred Land funding to FY19 based on the latest schedule.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$1,246	\$0
		\$1,246

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$8,848,000	General County Bonds	\$7,276,000	\$0	\$0	\$0	\$11,276	(\$4,000)	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$1,400	\$700	(\$700)	(\$700)	(\$700)	\$0
\$6,090,000	Hwy Impact Fees Dist 2	\$7,662,000	\$2,560,000	\$0	\$2,302	\$700	\$700	\$700	\$700	\$0
\$7,900,000	Other State Grants	\$7,900,000	\$0	\$0	\$0	\$3,900	\$4,000	\$0	\$0	\$0
\$22,838,000	Total	\$22,838,000	\$2,560,000	\$0	\$3,702	\$16,576	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$1,300,000)	\$1,300	\$0	\$0	\$0	\$0	\$0

H569500 Gov Bridge Over Pax River

Class: Roads & Bridges

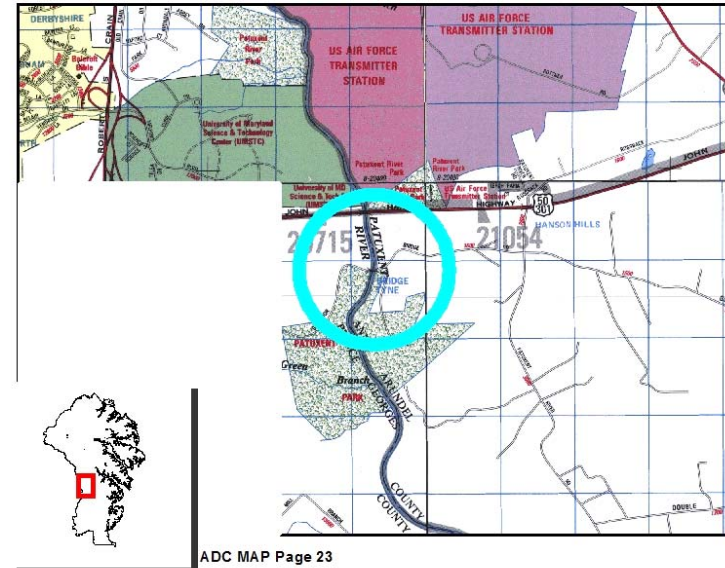
FY2018

Council Approved

Description

This project will reimburse Prince George's County for Anne Arundel County's share of the cost to replace the bridge along Governor Bridge Road over the Patuxent River.

This project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).



Benefit

Replacement of shared infrastructure and improved safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$946,000	Other	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$946,000	Total	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H569500 Gov Bridge Over Pax River

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design
3. Action required to complete this project: Design, Rights of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years	
					FY2019	FY2020	FY2021	FY2022	FY2023		
\$946,000	General County Bonds	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$946,000	Total	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H569600 Monterey Avenue Sidewalk

Class: Roads & Bridges

FY2018

Council Approved

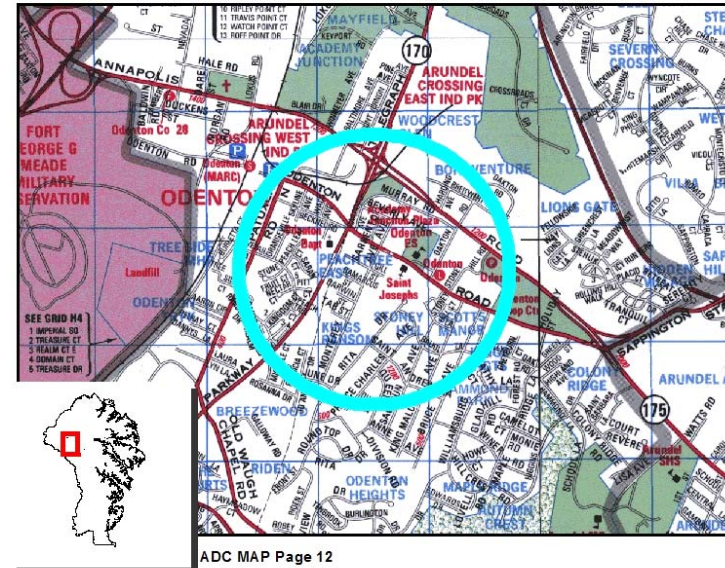
Description

This project will provide sidewalk, curb and gutter, storm drain, and roadway improvements along Monterey Avenue between Odenton Road and June Drive.

Benefit

Improve vehicular and pedestrian safety. Primary community walking route to Odenton Elementary School.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$183,000	Plans and Engineering	\$183,000	\$183,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Land	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,029,000	Construction	\$1,029,000	\$0	\$1,029,000	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Overhead	\$85,000	\$15,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,302,000	Total	\$1,302,000	\$203,000	\$1,099,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H569600 Monterey Avenue Sidewalk

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design
3. Action required to complete this project: Design, Right of Way Acquisition, Construction, and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,302,000	General County Bonds	\$1,302,000	\$203,000	\$1,099,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,302,000	Total	\$1,302,000	\$203,000	\$1,099,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H573100 Race Road - Jessup Village

Class: Roads & Bridges

FY2018 Council Approved

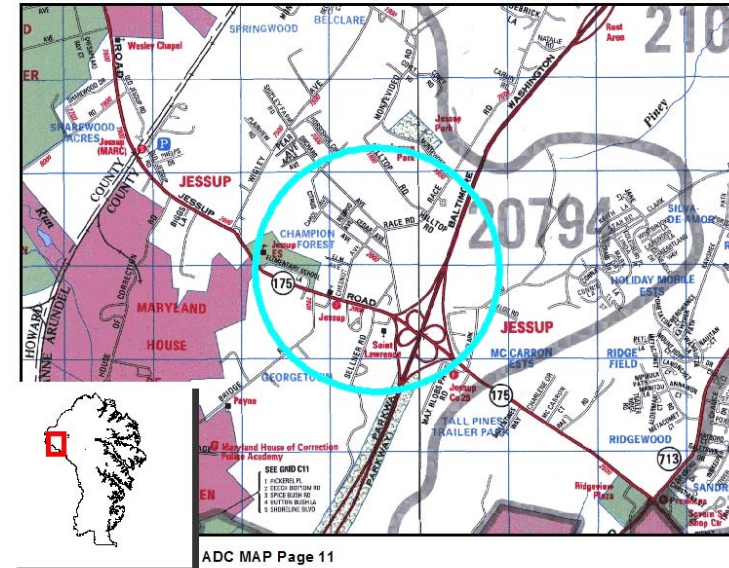
Description

This project is to design, acquire rights-of-way, and construct roadways, pedestrian and bicycle facilities, and street scape improvements consistent with the findings of the Race Road / Jessup Village Planning Study (June 2015) as well as two current development projects in the area. The planning study was undertaken to investigate the recommendation of the 2004 Jessup / Maryland City Small Area Plan to utilize the grid of platted "paper roads" within Jessup Village to reduce turning movements along MD 175, as well as the realignment of Race Road to reduce congestion. This is a three phase project:
 Phase 1: Including the creation of Champion Forest Ave running W-E from the new Jessup Elem Schl entrance to Redbud Ave which will run N-S to MD 175 opposite Natl Bus Pkwy.
 Phase 2 - Including extension of Champion Forest Ave from Redbud Ave to Chestnut Ave which will run N-S to MD 175 opposite Shannons Glen Dr.
 Phase 3 - Including extension of Champion Forest Ave from Chestnut Ave to Citrus Ave, and other aspects of completing the realignment of Race Road.
 This project is 100% Impact Fee eligible in Transportation Districts 6, 4 and 1.

Benefit

Amendment History

CC removed \$500k via AMD #21 to Bill 36-17.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
	Plans and Engineering	\$2,342,000	\$0	\$1,000,000	\$1,342	\$0	\$0	\$0	\$0	\$0
	Land	\$5,946,000	\$0	\$3,086,000	\$0	\$2,860	\$0	\$0	\$0	\$0
	Construction	\$9,850,000	\$0	\$5,688,000	\$0	\$0	\$4,162	\$0	\$0	\$0
	Overhead	\$932,000	\$0	\$514,000	\$67	\$143	\$208	\$0	\$0	\$0
	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$19,070,000	\$0	\$10,288,000	\$1,409	\$3,003	\$4,370	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$19,070,000	\$0	\$10,288,000	\$1,409	\$3,003	\$4,370	\$0	\$0	\$0

H573100 Race Road - Jessup Village

Class: Roads & Bridges

FY2018

Council Approved

Project Status

1. Current Status of the Project: New Project
2. Action Taken in Current FY: New Project
3. Action Required To Complete This Project: New Project

Change from Prior Year

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

Estimated Operating Budget Impact: Between \$100,000 and \$500,000 per year

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
	General Fund PayGo	\$0	\$0	\$1,438,000	(\$500)	(\$938)	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 1	\$3,450,000	\$0	\$2,250,000	\$0	\$0	\$1,200	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$4,860,000	\$0	\$0	\$1,409	\$681	\$2,770	\$0	\$0	\$0
	Hwy Impact Fees Dist 6	\$7,900,000	\$0	\$6,600,000	\$500	\$400	\$400	\$0	\$0	\$0
	Developer Contribution	\$2,860,000	\$0	\$0	\$0	\$2,860	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$19,070,000	\$0	\$10,288,000	\$1,409	\$3,003	\$4,370	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$19,070,000	\$0	\$10,288,000	\$1,409	\$3,003	\$4,370	\$0	\$0	\$0

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