

# Approved Capital Budget and Program



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Laura Neuman  
County Executive

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**Council Approved**

<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
<b>Project Class Water</b>									
W744400	Exist Well Redev/Repl	\$14,441,396	\$4,313,396	\$2,128,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
W777600	Gibson Island WTP Upgr	\$4,273,000	\$4,013,000	\$260,000	\$0	\$0	\$0	\$0	\$0
W778400	TM Odenton to GB High P Zone	\$24,393,000	\$29,286,000	(\$4,893,000)	\$0	\$0	\$0	\$0	\$0
W778800	Water Strategic Plan	\$1,960,000	\$1,660,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
W783000	Cape St Claire Rd TM	\$1,109,000	\$984,000	\$125,000	\$0	\$0	\$0	\$0	\$0
W787800	Fire Hydrant Rehab	\$4,448,424	\$2,348,424	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
W799600	Elevated Water Storage	\$104,136,196	\$68,659,196	(\$17,000,000)	\$13,861,000	\$8,755,000	\$9,359,000	\$9,997,000	\$10,505,000
W801000	350 Zone Improvements	\$5,021,000	\$6,341,000	(\$1,320,000)	\$0	\$0	\$0	\$0	\$0
W801300	16" Reidel to Rte 3	\$2,460,100	\$1,855,100	\$605,000	\$0	\$0	\$0	\$0	\$0
W801400	Crofton Meadows II Exp Ph 2	\$38,132,000	\$5,268,000	\$0	\$16,432,000	\$16,432,000	\$0	\$0	\$0
W801600	TM-MD Rte 32 @ Meade	\$14,503,800	\$8,549,800	\$0	\$5,954,000	\$0	\$0	\$0	\$0
W803300	WTR Infrastr Up/Retro	\$5,933,319	\$2,933,319	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
W803600	East/West TM - North	\$36,366,000	\$19,620,000	\$0	\$0	\$16,746,000	\$0	\$0	\$0
W804700	Northeast Water Facility	\$51,161,000	\$7,651,000	\$0	\$21,755,000	\$21,755,000	\$0	\$0	\$0
W805000	Water Fac Emerg Generators	\$9,077,000	\$4,632,000	\$2,496,000	\$1,949,000	\$0	\$0	\$0	\$0
X733700	Water Main Repl/Recon	\$42,568,694	\$19,568,694	\$2,000,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000
X764300	Water Proj Planning	\$914,423	\$1,214,423	(\$300,000)	\$0	\$0	\$0	\$0	\$0
X787000	Water Storage Tank Painting	\$35,188,880	\$17,754,880	\$3,741,000	\$3,171,000	\$2,834,000	\$2,947,000	\$1,068,000	\$3,673,000
Y514200	Routine Water Extensions	\$2,489,752	\$1,489,752	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
W741400	Chg Against Wtr Clsd Projects	\$663,390	\$663,390	\$0	\$0	\$0	\$0	\$0	\$0
W753400	Demo Abandoned Facilities	\$515,723	\$515,723	\$0	\$0	\$0	\$0	\$0	\$0
W778600	Crofton Meadows II WTP Upgr	\$38,397,000	\$38,397,000	\$0	\$0	\$0	\$0	\$0	\$0
W793200	TM Meade to Jessup	\$8,983,000	\$8,983,000	\$0	\$0	\$0	\$0	\$0	\$0
W793400	Disney Road Booster Station	\$6,347,000	\$6,347,000	\$0	\$0	\$0	\$0	\$0	\$0
W797600	Independent Well Upgrd	\$2,171,058	\$2,171,058	\$0	\$0	\$0	\$0	\$0	\$0
W799400	Severndale WTP Upgrade PH III	\$3,485,000	\$3,485,000	\$0	\$0	\$0	\$0	\$0	\$0
W800200	Water System Security	\$6,809,154	\$6,809,154	\$0	\$0	\$0	\$0	\$0	\$0

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**Council Approved**

<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
W800300	Balto City Water Main Rpr	\$14,270,000	\$14,270,000	\$0	\$0	\$0	\$0	\$0	\$0
W801200	12" St Marg/Old Mill Bttm	\$3,836,000	\$3,836,000	\$0	\$0	\$0	\$0	\$0	\$0
W801700	Glen Burnie High Zone	\$5,403,000	\$5,403,000	\$0	\$0	\$0	\$0	\$0	\$0
W801800	Arnold WTP Exp	\$35,639,000	\$35,639,000	\$0	\$0	\$0	\$0	\$0	\$0
W803400	Water Proj Mgmt	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
W803500	Hospital Drive WTR Ext	\$1,176,000	\$1,176,000	\$0	\$0	\$0	\$0	\$0	\$0
W803700	Sylvan Shores Water	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0
W804000	Broad Creek WTP Exp	\$26,439,000	\$26,439,000	\$0	\$0	\$0	\$0	\$0	\$0
W804100	Edgewater Bch Wtr Ext	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W804200	Withernsea WTP	\$7,092,000	\$7,092,000	\$0	\$0	\$0	\$0	\$0	\$0
W804300	New Cut WTP	\$1,176,000	\$1,176,000	\$0	\$0	\$0	\$0	\$0	\$0
W804500	North Co Water Dist Imp	\$7,189,000	\$7,189,000	\$0	\$0	\$0	\$0	\$0	\$0
W804600	Balt City - Fullerton WTP	\$106,000	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
W804800	Woodland Beach Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W804900	Petition-Cape St Claire Water	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Water</b>		\$575,074,308	\$384,639,308	(\$11,258,000)	\$70,022,000	\$73,422,000	\$19,206,000	\$17,965,000	\$21,078,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Project Class Water</b>									
<b>Bonds</b>									
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Water Bonds	\$487,598,220	\$341,993,220	(\$13,167,000)	\$61,482,000	\$64,882,000	\$10,666,000	\$10,617,000	\$11,125,000
	<b>Bonds</b>	\$487,598,220	\$341,993,220	(\$13,167,000)	\$61,482,000	\$64,882,000	\$10,666,000	\$10,617,000	\$11,125,000
<b>PayGo</b>									
	Water PayGo	\$80,435,088	\$37,869,088	(\$355,000)	\$8,540,000	\$8,540,000	\$8,540,000	\$7,348,000	\$9,953,000
	<b>PayGo</b>	\$80,435,088	\$37,869,088	(\$355,000)	\$8,540,000	\$8,540,000	\$8,540,000	\$7,348,000	\$9,953,000
<b>Grants &amp; Aid</b>									
	Other Fed Grants	\$1,347,000	\$1,347,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Grants &amp; Aid</b>	\$2,347,000	\$2,347,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>									
	Developer Contribution	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other Funding Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Project Reimbursement	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Bond Premium	\$2,264,000	\$0	\$2,264,000	\$0	\$0	\$0	\$0	\$0
	<b>Other</b>	\$4,694,000	\$2,430,000	\$2,264,000	\$0	\$0	\$0	\$0	\$0
	<b>Water</b>	\$575,074,308	\$384,639,308	(\$11,258,000)	\$70,022,000	\$73,422,000	\$19,206,000	\$17,965,000	\$21,078,000



**W744400 Exist Well Redev/Repl**

**Class: Water**

**FY2015**

**Council Approved**

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Redevelopment of Arnold Wells 2, 3 & 5; Redevelopment of Severdale Wells 6 & 7; and Design of Crofton Meadows Wells 4 & 6
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: Requested Additional Funding FY 15 Due to Immediate Needs to Reconstruct Crofton Meadows Wells 4 & 6; Added FY20 Funding.
3. Change In Scope: None
4. Change In Timing: None

**Estimated Operating Budget Impact:** None

**Initial Total Project Cost Estimate**

FY 1987      \$4,380,000

**Financial Activity**

Expended	Encumbered	Total
<b>April 1, 2013</b>	\$1,599,665	\$664,784
<b>April 1, 2014</b>	\$981,343	\$1,574,504
		\$2,264,449
		\$2,555,847

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,608,770	Water Bonds	\$3,456,770	\$1,008,770	\$848,000	\$320	\$320	\$320	\$320	\$320	\$320	
\$9,704,627	Water PayGo	\$10,984,627	\$3,304,627	\$1,280,000	\$1,280	\$1,280	\$1,280	\$1,280	\$1,280	\$1,280	
\$12,313,396	<b>Total</b>	\$14,441,396	\$4,313,396	\$2,128,000	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
<b>More (Less) Than Prior Year Program:</b>		\$2,128,000	\$0	\$528,000	\$0	\$0	\$0	\$0	\$0	\$1,600	Multi-Yr

W777600 Gibson Island WTP Upgr

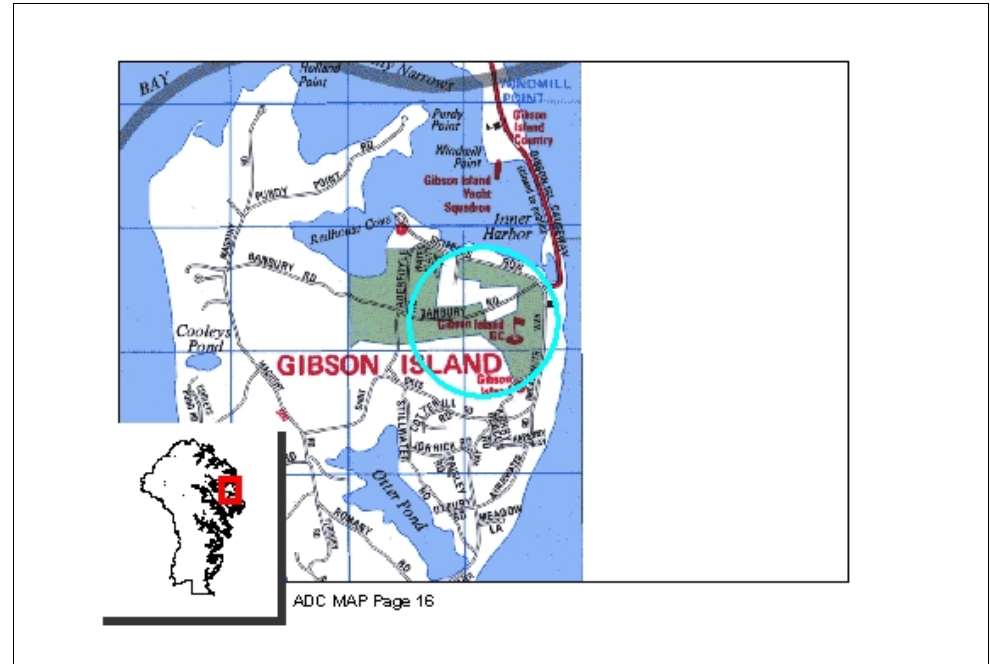
Class: Water

FY2015

Council Approved

**Description**

Funds are programmed to design and construct upgrades to the treatment and chemical handling systems at the existing Gibson Island WTP and ground storage tank.



**Benefit**

Upgrade of existing systems and increased reliability and efficiency.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$796,000	Plans and Engineering	\$796,000	\$796,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$178,000	Land	\$178,000	\$178,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,794,000	Construction	\$3,044,000	\$2,794,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
\$245,000	Overhead	\$255,000	\$245,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$4,013,000</b>	<b>Total</b>	<b>\$4,273,000</b>	<b>\$4,013,000</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		<b>\$260,000</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

W777600 Gibson Island WTP Upgr

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction and Initiated Performance of WTP. Initiated Construction of GST Replacement.
3. Action Required To Complete This Project: Performance of WTP: Construction and Performance of GST.

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: Cost increase based on current estimate.
3. Change In Scope: None
4. Change In Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 1996 \$790,400

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$1,749,334	\$762,722	\$2,512,056
April 1, 2014	\$2,452,064	\$1,047,615	\$3,499,679

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$4,013,000	Water Bonds	\$4,273,000	\$4,013,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Water PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,013,000	<b>Total</b>	\$4,273,000	\$4,013,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$260,000	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0



W778400 TM Odenton to GB High P Zone

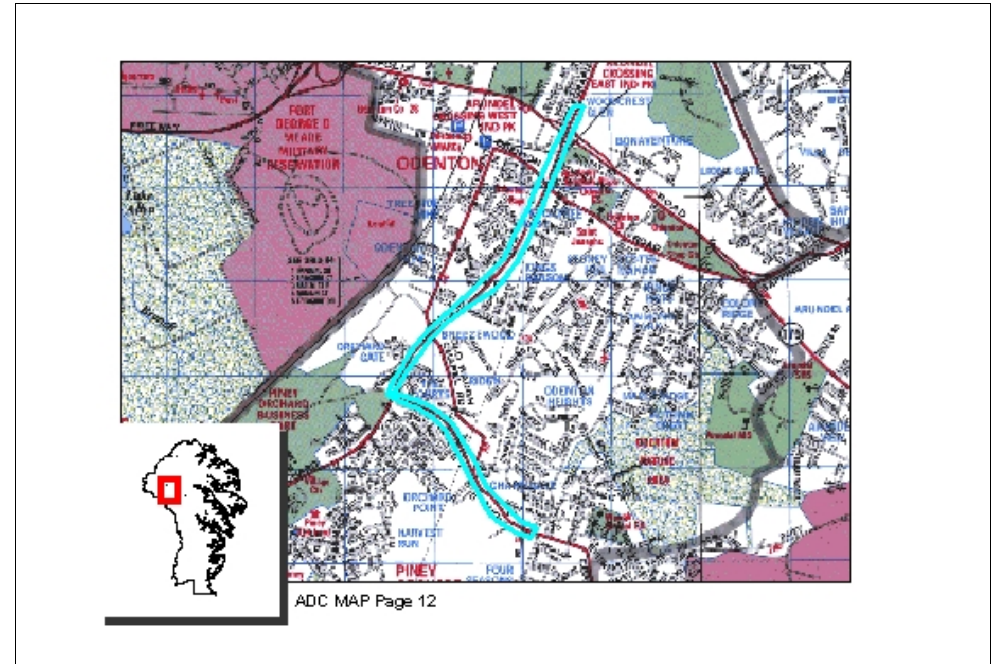
Class: Water

FY2015

Council Approved

**Description**

This is to design and construct 32,000 feet of 36" Transmission Main from the intersection of Waugh Chapel Road and Chapelgate Road to Disney Road.



**Benefit**

The water main is a portion of the facilities required to provide water service to Jessup/Maryland City Service Area as provided for in the County Water Strategic Plan.

**Amendment History**

Removed \$2,891,000 via AMD #2 to Bill 23-14.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,039,000	Plans and Engineering	\$1,039,000	\$1,039,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$726,000	Land	\$726,000	\$726,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,834,000	Construction	\$22,037,000	\$25,834,000	(\$3,797,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,687,000	Overhead	\$591,000	\$1,687,000	(\$1,096,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$29,286,000	<b>Total</b>	\$24,393,000	\$29,286,000	(\$4,893,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$4,893,000)	\$0	(\$4,893,000)	\$0	\$0	\$0	\$0	\$0	\$0

W778400 TM Odenton to GB High P Zone

Class: Water

FY2015

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: Construction, Performance

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: Deappropriation Based on Actual Cost
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 1996 \$1,336,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$15,971,204	\$4,706,485	\$20,677,689
April 1, 2014	\$20,110,239	\$908,725	\$21,018,963

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$29,286,000	Water Bonds	\$24,393,000	\$29,286,000	(\$4,893,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Water PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$29,286,000	<b>Total</b>	\$24,393,000	\$29,286,000	(\$4,893,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$4,893,000)	\$0	(\$4,893,000)	\$0	\$0	\$0	\$0	\$0	\$0

W778800 Water Strategic Plan

Class: Water

FY2015 Council Approved

**Description**

This is to fund the update of the Comprehensive Strategic Water Plan, the Master Plan and to Fund the County's Interest in Well Head Protection. Funding through this project will also be used for the development of water strategic plans for the orderly programming and construction planning of water facilities.

Location

Countywide

**Benefit**

Orderly programming for construction of water facilities and compliance with Federal and State requirements.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,804,000	Plans and Engineering	\$1,850,000	\$1,574,000	\$46,000	\$46	\$46	\$46	\$46	\$46	\$0
\$106,000	Overhead	\$110,000	\$86,000	\$4,000	\$4	\$4	\$4	\$4	\$4	\$0
\$1,910,000	<b>Total</b>	\$1,960,000	\$1,660,000	\$50,000	\$50	\$50	\$50	\$50	\$50	\$0
<b>More (Less) Than Prior Year Program:</b>		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0

W778800 Water Strategic Plan

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Comprehensive Water Strategic Plan Update
3. Action Required To Complete This Project: Complete Ground Water Availability Analysis; Continue Other Planning Area Strategic Plan Analysis.

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY20 Funding
3. Change In Scope: None
4. Change in Timing: Multi Year

Estimated Operating Budget Impact: None

**Initial Total Project Cost Estimate**

FY 1996 \$260,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$1,014,663	\$257,136	\$1,271,799
April 1, 2014	\$1,271,963	\$14,789	\$1,286,752

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,910,000	Water PayGo	\$1,960,000	\$1,660,000	\$50,000	\$50	\$50	\$50	\$50	\$50	\$0
\$1,910,000	<b>Total</b>	\$1,960,000	\$1,660,000	\$50,000	\$50	\$50	\$50	\$50	\$50	\$0
<b>More (Less) Than Prior Year Program:</b>		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0

W783000 Cape St Claire Rd TM

Class: Water

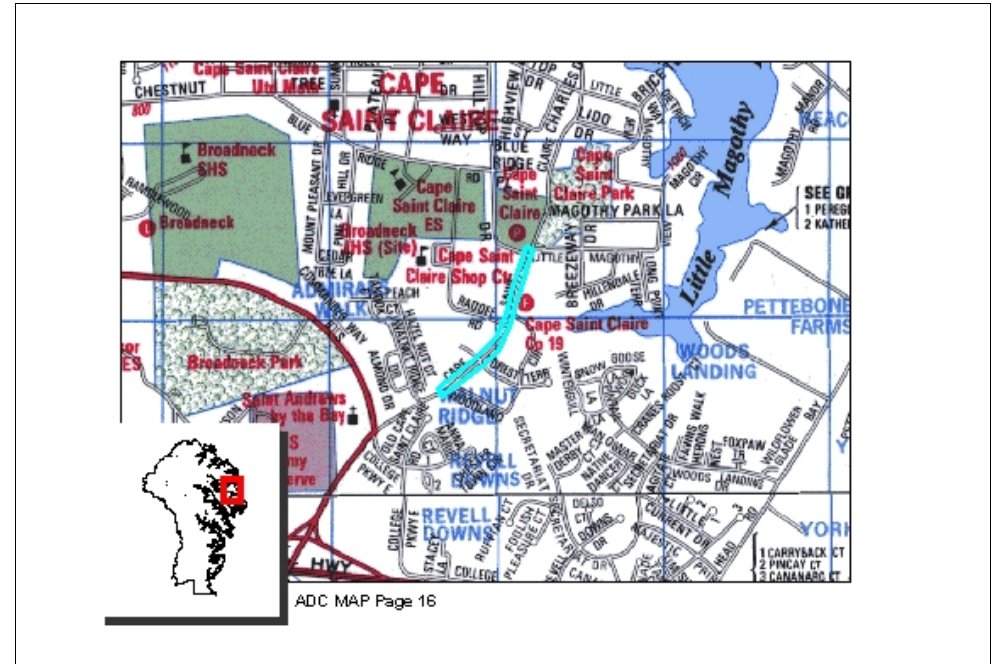
FY2015

Council Approved

**Description**

This project is to construct a Water Transmission Main in Cape St. Claire Road between Woodland Drive and Hilltop Road.

This project is being coordinated with the Cape St. Claire Road Upgrade Project H-4610 in the Roads and Bridges Class.



**Benefit**

Coordination with the road project to prevent patching of new construction.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$34,000	Plans and Engineering	\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,000	Land	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$882,000	Construction	\$999,000	\$882,000	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0
\$64,000	Overhead	\$72,000	\$64,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
\$984,000	<b>Total</b>	\$1,109,000	\$984,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0

W783000 Cape St Claire Rd TM

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated 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: Cost Increase Based On Current Estimate
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          \$277,000

**Financial Activity**

**April 1, 2013**

<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
\$90,859	\$113,883	\$204,742
<b>April 1, 2014</b>	\$102,029	\$637,425
		\$739,454

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$984,000	Water Bonds	\$1,109,000	\$984,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
\$984,000	<b>Total</b>	\$1,109,000	\$984,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0

**W787800 Fire Hydrant Rehab**

**Class: Water**

**FY2015**

**Council Approved**

**Description**

This project is to remove lead paint and repaint fire hydrants. This project is a multi year, on going project for coating maintenance on an approximate 15 year life cycle.

Location

Countywide

**Benefit**

Improved efficiency of operation.

**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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$4,431,181	Construction	\$4,187,518	\$2,207,518	\$330,000	\$330	\$330	\$330	\$330	\$330	
\$271,320	Overhead	\$260,906	\$140,906	\$20,000	\$20	\$20	\$20	\$20	\$20	
\$4,702,501	<b>Total</b>	\$4,448,424	\$2,348,424	\$350,000	\$350	\$350	\$350	\$350	\$350	
<b>More (Less) Than Prior Year Program:</b>		(\$254,077)	(\$604,077)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

**W787800 Fire Hydrant Rehab**

**Class: Water**

**FY2015**

**Council Approved**

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction of Phase 23. Approximately 13,600 fire hydrants have been rehabilitated or replaced through this project to date.
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 FY20 funding.
3. Change In Scope: None
4. Change In Timing: None

**Estimated Operating Budget Impact:** None

**Initial Total Project Cost Estimate**

FY 1998      \$1,400,000

**Financial Activity**

Expended	Encumbered	Total	
<b>April 1, 2013</b>	\$1,839,225	\$238,390	\$2,077,614
<b>April 1, 2014</b>	\$1,450,199	\$373,720	\$1,823,919

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$4,702,501	Water PayGo	\$4,448,424	\$2,348,424	\$350,000	\$350	\$350	\$350	\$350	\$350	
\$4,702,501	<b>Total</b>	\$4,448,424	\$2,348,424	\$350,000	\$350	\$350	\$350	\$350	\$350	
<b>More (Less) Than Prior Year Program:</b>		(\$254,077)	(\$604,077)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr



W799600 Elevated Water Storage

Class: Water

FY2015 Council Approved

**Description**

Construction of an Elevated Water Storage Tank in accordance with the Water Strategic Plan.

Current Program includes new elevated storage tanks in the Broad Creek, Heritage Harbor, Broadneck, Clen Burnie Low, Crofton, Herald Harbor, Kings Heights, Maryland City and Airport Square pressure zones.

Location

Countywide

**Benefit**

To meet domestic and fire flow demands.

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. Removed \$17,000,000 via AMD #76 to Bill 23-14.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$4,622,258	Plans and Engineering	\$6,051,258	\$3,617,258	\$0	\$223	\$701	\$614	\$896	\$0	
\$5,587,000	Land	\$11,352,000	\$3,587,000	\$0	\$1,520	\$0	\$1,520	\$1,705	\$3,020	
\$94,893,000	Construction	\$79,343,000	\$57,498,000	(\$17,000,000)	\$11,211	\$7,481	\$6,613	\$6,742	\$6,798	
\$6,644,938	Overhead	\$7,389,938	\$3,956,938	\$0	\$907	\$573	\$612	\$654	\$687	
\$111,747,196	<b>Total</b>	\$104,136,196	\$68,659,196	(\$17,000,000)	\$13,861	\$8,755	\$9,359	\$9,997	\$10,505	
<b>More (Less) Than Prior Year Program:</b>		(\$7,611,000)	\$0	(\$30,914,000)	\$5,840	\$933	\$3,835	\$2,190	\$10,505	Multi-Yr

W799600 Elevated Water Storage

Class: Water

FY2015 Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Design of Maryland City, Broad Creek, Glen Burnie High, Odenton and Heritage Harbor Pressure Zone Tanks; Initiated construction of Ft. Smallwood, Crofton and Broad Creek Tanks.
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: Deferred FY15 Funding Based on Available Balance; Added FY20 Funding.
3. Change In Scope: None
4. Change In Timing: Multi-Year

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

**Initial Total Project Cost Estimate**

FY 2003 \$3,080,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$13,626,340	\$10,911,703	\$24,538,043
April 1, 2014	\$15,060,361	\$5,468,273	\$20,528,634

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$111,747,196	Water Bonds	\$104,136,196	\$68,659,196	(\$17,000,000)	\$13,861	\$8,755	\$9,359	\$9,997	\$10,505	
\$111,747,196	<b>Total</b>	\$104,136,196	\$68,659,196	(\$17,000,000)	\$13,861	\$8,755	\$9,359	\$9,997	\$10,505	
<b>More (Less) Than Prior Year Program:</b>		(\$7,611,000)	\$0	(\$30,914,000)	\$5,840	\$933	\$3,835	\$2,190	\$10,505	Multi-Yr



W801000 350 Zone Improvements

Class: Water

FY2015 Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated 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: Cost decrease based on actual project cost.
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 2010 \$3,061,000

**Financial Activity**

April 1, 2013

Expended Encumbered Total  
 \$3,930,816 \$468,312 \$4,399,128

April 1, 2014

\$4,650,063 \$285,692 \$4,935,754

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$6,341,000	Water Bonds	\$5,021,000	\$6,341,000	(\$1,320,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$6,341,000	<b>Total</b>	\$5,021,000	\$6,341,000	(\$1,320,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$1,320,000)	\$0	(\$1,320,000)	\$0	\$0	\$0	\$0	\$0	\$0

W801300 16" Reidel to Rte 3

Class: Water

FY2015 Council Approved

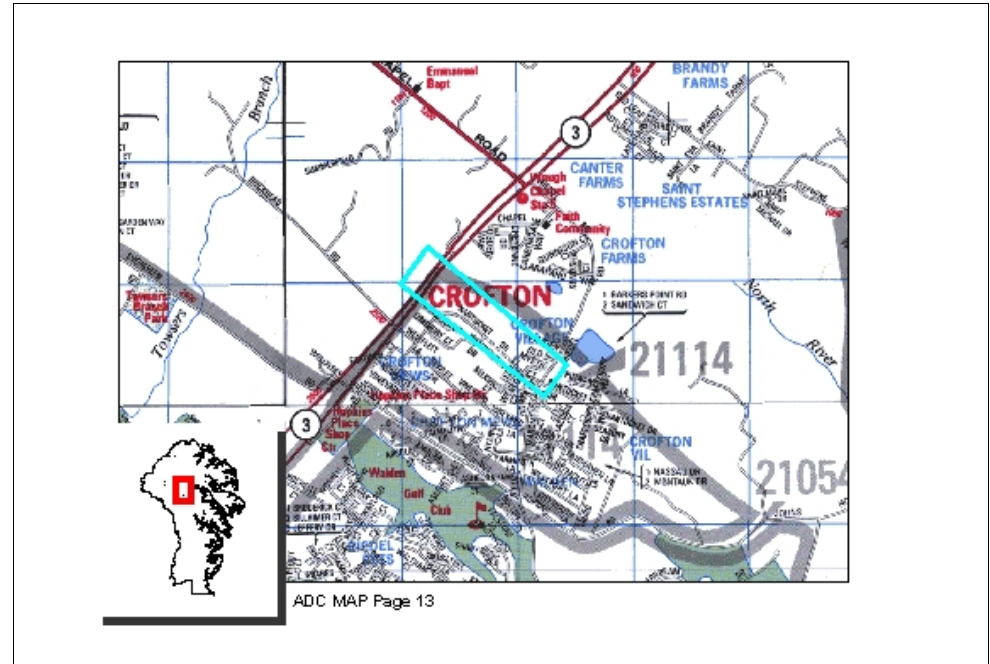
**Description**

This project is for the design, right of way acquisition and construction of approximately 3,300 linear feet of 16-inch watermain within the 290 Crofton Service Area. The main will connect the existing 16-inch main in Riedel Road to the existing 16-inch main in MD Route 3. The project will increase water supply to the service area in conjunction with the Crofton Zone EWT.

**Benefit**

Project will function as a supply line to the proposed Crofton Zone EWT. Collectively these projects will provide sufficient water for the adjacent service area.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$232,000	Plans and Engineering	\$232,000	\$232,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$62,000	Land	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,439,100	Construction	\$2,004,100	\$1,439,100	\$565,000	\$0	\$0	\$0	\$0	\$0	\$0
\$122,000	Overhead	\$162,000	\$122,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,855,100	<b>Total</b>	\$2,460,100	\$1,855,100	\$605,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$605,000	\$0	\$605,000	\$0	\$0	\$0	\$0	\$0	\$0

W801300 16" Reidel to Rte 3

Class: Water

FY2015 Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
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: Cost Increase Based on Current Estimate
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 2010 \$1,430,100

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$69,334	\$123,621
April 1, 2014	\$231,614	\$268,905
		\$500,519

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,855,100	Water Bonds	\$1,855,100	\$1,855,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Water PayGo	\$605,000	\$0	\$605,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,855,100	<b>Total</b>	\$2,460,100	\$1,855,100	\$605,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$605,000	\$0	\$605,000	\$0	\$0	\$0	\$0	\$0	\$0

W801400 Crofton Meadows II Exp Ph 2

Class: Water

FY2015 Council Approved

**Description**

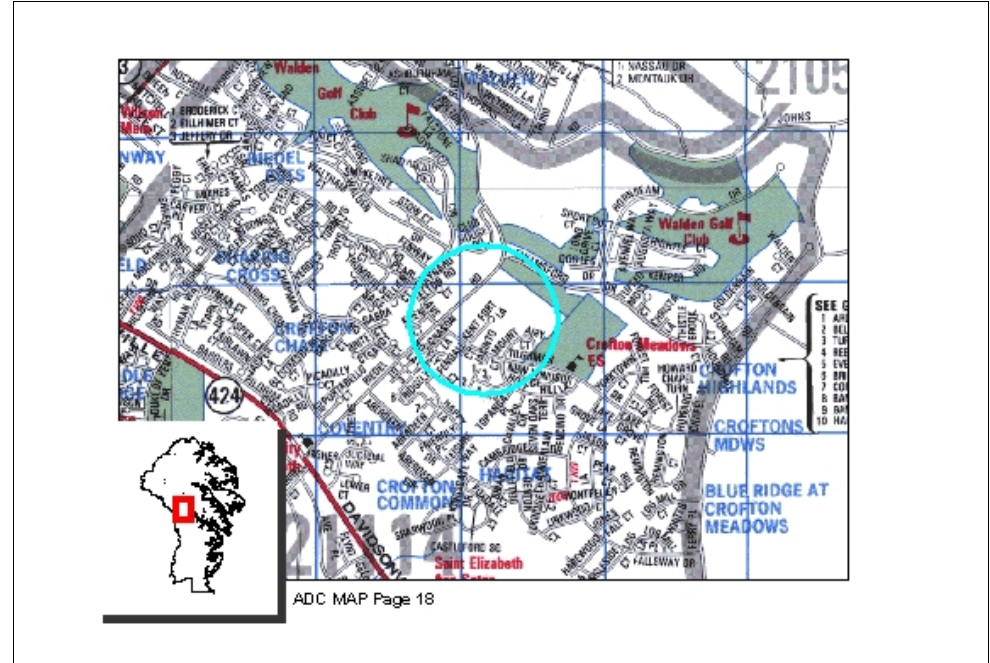
This project will provide funding to increase the capacity of the Crofton Meadows II WTP from 15 to 25 MGD by adding additional sedimentation basins, filters and raw water wells. Well field will be increased from 15 to 21.5 MGD.

Two year construction funding programmed for FY13 and FY14.

**Benefit**

Project will provide increased treatment plant capacity thus increasing water system reliability and reducing reliance on Baltimore City's water supply.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$4,598,000	Plans and Engineering	\$4,598,000	\$4,598,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$382,000	Land	\$382,000	\$382,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$31,600,000	Construction	\$31,600,000	\$0	\$0	\$15,800	\$15,800	\$0	\$0	\$0	\$0
\$1,552,000	Overhead	\$1,552,000	\$288,000	\$0	\$632	\$632	\$0	\$0	\$0	\$0
\$38,132,000	<b>Total</b>	\$38,132,000	\$5,268,000	\$0	\$16,432	\$16,432	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W801400 Crofton Meadows II Exp Ph 2

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Well siting Studies Ongoing; Initiated Design of wells CM14 and CM15.
3. Action Required To Complete This Project: Complete 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: Less than \$100,000 per year

**Initial Total Project Cost Estimate**

FY 2010 \$37,942,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$3,150	\$0
April 1, 2014	\$3,767	\$0

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$38,132,000	Water Bonds	\$38,132,000	\$5,268,000	\$0	\$16,432	\$16,432	\$0	\$0	\$0	\$0	\$0
\$38,132,000	<b>Total</b>	\$38,132,000	\$5,268,000	\$0	\$16,432	\$16,432	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



W801600 TM-MD Rte 32 @ Meade

Class: Water

FY2015 Council Approved

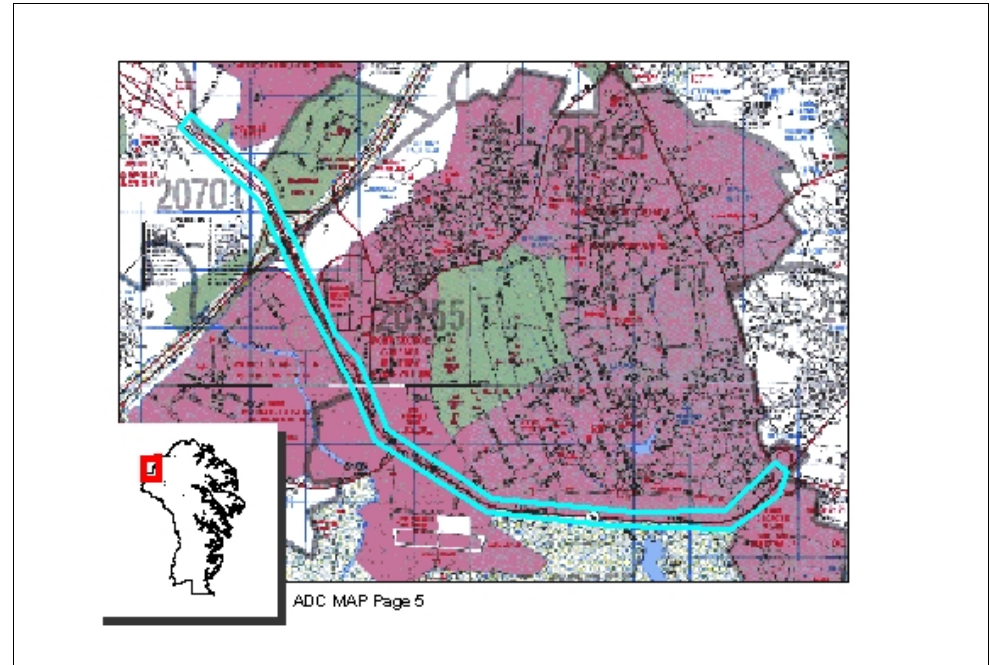
**Description**

This project provides for the design, right of way acquisition, and construction of approximately 28,000 linear feet of 24-inch water transmission main. Phase I includes approximately 16,200 linear feet of pipeline and extends from the intersection of Brockbridge Road and Guilford Road, along Guilford Road and MD Route 32 to the intersection of Mapes Road and MD Route 32. Phase II includes approximately 11,800 linear feet of 24-inch main and extends from Mapes Road, continues along MD Route 32 to the proposed 36-inch transmission main being constructed under Project W-7784.

**Benefit**

Project will improve reliability by providing a looped transmission main. Project will allow flow from the 400 Zone to the 330 Zone and will ultimately be a water source for a future booster pumping station pumping from the 330 Zone and discharging to the 369 Zone and 400 Zone. Project will assist in reducing reliance on the Baltimore City water system.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,457,000	Plans and Engineering	\$1,457,000	\$1,457,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$79,000	Land	\$79,000	\$79,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,223,000	Construction	\$12,223,000	\$6,606,000	\$0	\$5,617	\$0	\$0	\$0	\$0	\$0
\$744,800	Overhead	\$744,800	\$407,800	\$0	\$337	\$0	\$0	\$0	\$0	\$0
\$14,503,800	<b>Total</b>	\$14,503,800	\$8,549,800	\$0	\$5,954	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	(\$5,954,000)	\$5,954	\$0	\$0	\$0	\$0	\$0

W801600 TM-MD Rte 32 @ Meade

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Schematic Design
3. Action Required To Complete This Project: Complete 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 Phase II Construction Funding To FY16

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

**Initial Total Project Cost Estimate**

FY 2010 \$14,166,800

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$112,981	\$0
April 1, 2014	\$116,414	\$755,397
		\$871,811

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$14,503,800	Water Bonds	\$14,503,800	\$8,549,800	\$0	\$5,954	\$0	\$0	\$0	\$0	\$0
\$14,503,800	<b>Total</b>	\$14,503,800	\$8,549,800	\$0	\$5,954	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	(\$5,954,000)	\$5,954	\$0	\$0	\$0	\$0	\$0

W803300 WTR Infrastr Up/Retro

Class: Water

FY2015 Council Approved

**Description**

Funds are requested for design and construction to upgrade various water system infrastructure, including structures and equipment to meet current control and operational standards.

Location

Countywide

**Benefit**

This project will better ensure the proper operation and maintenance of water infrastructure facilities to allow upgrades, rehabilitation or replacement of various components to improve reliability and performance.

**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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,102,104	Plans and Engineering	\$1,202,104	\$602,104	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$4,001,357	Construction	\$4,371,357	\$2,151,357	\$370,000	\$370	\$370	\$370	\$370	\$370	
\$329,859	Overhead	\$359,859	\$179,859	\$30,000	\$30	\$30	\$30	\$30	\$30	
\$5,433,319	<b>Total</b>	\$5,933,319	\$2,933,319	\$500,000	\$500	\$500	\$500	\$500	\$500	
<b>More (Less) Than Prior Year Program:</b>		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

W803300 WTR Infrastr Up/Retro

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Installed Ft Smallwood interconnect; designed upgraded Central Water Facility and Crofton Meadows II HVAC systems; designed/ assembled multiple coating rehabilitation construction specifications.
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 FY20 Funding.
3. Change in Scope: None
4. Change in Timing: Multi-Year

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2010 \$4,500,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$1,129,280	\$2,322,000
April 1, 2014	\$1,224,173	\$2,683,630

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,117,464	Water Bonds	\$1,217,464	\$617,464	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$4,315,855	Water PayGo	\$4,715,855	\$2,315,855	\$400,000	\$400	\$400	\$400	\$400	\$400	
\$5,433,319	<b>Total</b>	\$5,933,319	\$2,933,319	\$500,000	\$500	\$500	\$500	\$500	\$500	
<b>More (Less) Than Prior Year Program:</b>		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

W803600 East/West TM - North

Class: Water

FY2015 Council Approved

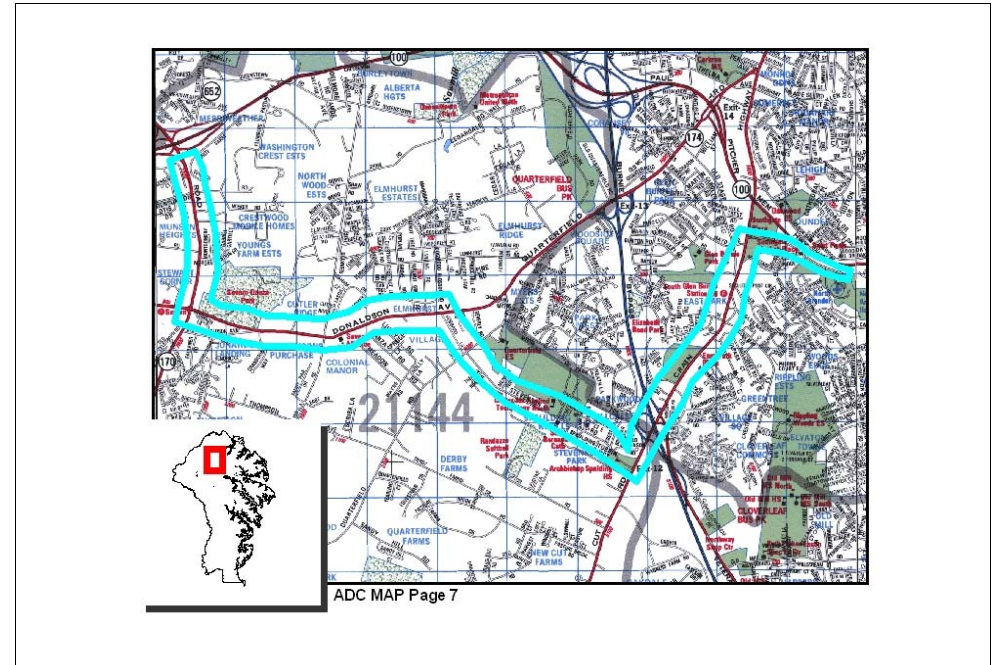
**Description**

Funds are requested for the design, right of way acquisition and construction of a water transmission main that will transfer water in an easterly-western direction in the northern part of Anne Arundel County. Generally, the transmission network will provide improved distribution system conveyance between the Glen Burnie High and Glen Burnie Low Service Areas, while providing a source of supply for pumpage to higher pressure zones in the western part of the County.

**Benefit**

The project will improve the County's distribution system, allowing conveyance of water between service zones during periods of peak demands. The project when completed will also improve reliability and redundancy.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$5,139,000	Plans and Engineering	\$5,139,000	\$5,139,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$420,000	Land	\$420,000	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$28,406,000	Construction	\$28,406,000	\$12,756,000	\$0	\$0	\$15,650	\$0	\$0	\$0	\$0
\$2,401,000	Overhead	\$2,401,000	\$1,305,000	\$0	\$0	\$1,096	\$0	\$0	\$0	\$0
\$36,366,000	<b>Total</b>	\$36,366,000	\$19,620,000	\$0	\$0	\$16,746	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	(\$16,746,000)	\$0	\$16,746	\$0	\$0	\$0	\$0

W803600 East/West TM - North

Class: Water

FY2015 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Deferred FY15 Programmed Request Based On Current Schedule
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

**Initial Total Project Cost Estimate**

FY 2010 \$19,593,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$45,281	\$68,483
April 1, 2014	\$61,371	\$62,211

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$36,366,000	Water Bonds	\$36,366,000	\$19,620,000	\$0	\$0	\$0	\$16,746	\$0	\$0	\$0	\$0
\$36,366,000	<b>Total</b>	\$36,366,000	\$19,620,000	\$0	\$0	\$0	\$16,746	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	(\$16,746,000)	\$0	\$0	\$16,746	\$0	\$0	\$0	\$0

W804700 Northeast Water Facility

Class: Water

FY2015 Council Approved

**Description**

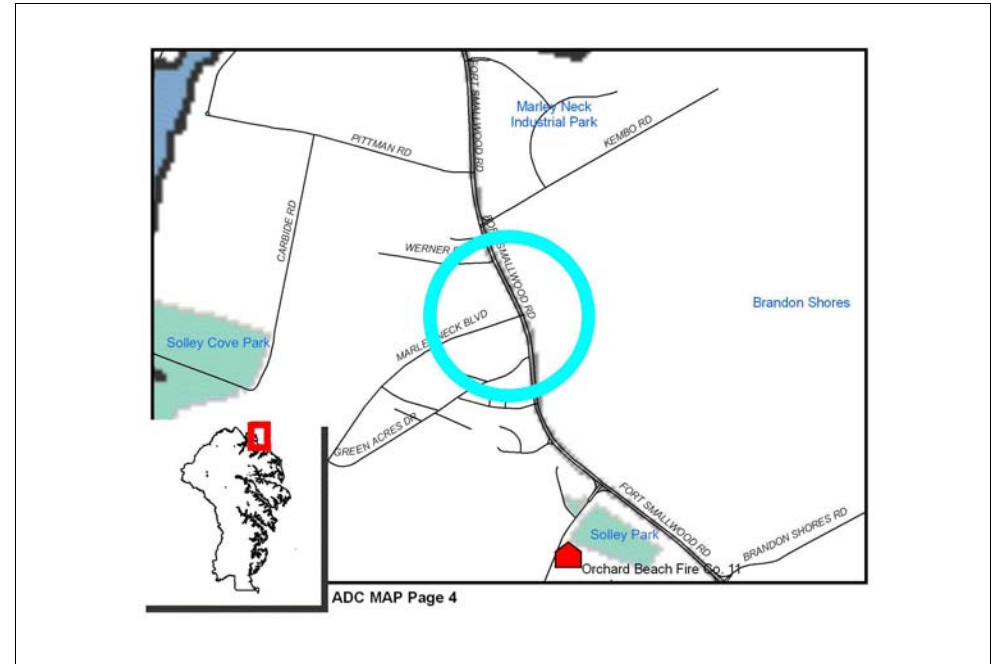
Funds are requested for the design, land acquisition and construction of a new 6.0 MGD water treatment facility located in the northeast portion of Anne Arundel County. The project includes the treatment facility, new well fields, ground storage tank, raw water transmission mains and appurtenances.

Two Year Construction Funding is proposed.

**Benefit**

The new facility is needed to maintain service to existing and future customer base. The project when completed will provide additional independence from the Baltimore City Zone 1 Water Supply and will increase reliability of the in-county water system.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,000,000	Plans and Engineering	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,750,000	Land	\$2,750,000	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$43,064,000	Construction	\$43,064,000	\$2,400,000	\$0	\$20,332	\$20,332	\$0	\$0	\$0	\$0
\$3,347,000	Overhead	\$3,347,000	\$501,000	\$0	\$1,423	\$1,423	\$0	\$0	\$0	\$0
\$51,161,000	<b>Total</b>	\$51,161,000	\$7,651,000	\$0	\$21,755	\$21,755	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W804700 Northeast Water Facility

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Siting Studies
3. Action Required To Complete This Project: Design, Right of Way Acquisition 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 \$51,161,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$138,564	\$0	\$138,564
April 1, 2014	\$138,564	\$0	\$138,564

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$51,161,000	Water Bonds	\$51,161,000	\$7,651,000	\$0	\$21,755	\$21,755	\$0	\$0	\$0	\$0
\$51,161,000	<b>Total</b>	\$51,161,000	\$7,651,000	\$0	\$21,755	\$21,755	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



W805000 Water Fac Emerg Generators

Class: Water

FY2015 Council Approved

**Description**

This multi-year project provides funding for the design and construction of new and replacement generator installations at water treatment plants, water booster pumping stations, water production wells and other water related facilities located throughout the County. Generator installations will include generator, fuel storage, automatic transfer switches, sound attenuation and necessary electrical components/wiring, as well as, associated alterations to address code compliance issues.

Location

Countywide

**Benefit**

Generators provide a back up power source for water production and transmission facilities in the event of primary power failures. The supplemental power source will allow the utility to meet domestic and fire water demands in the event of extended power outages.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,296,000	Plans and Engineering	\$1,296,000	\$658,000	\$353,000	\$285	\$0	\$0	\$0	\$0	\$0
\$30,000	Land	\$30,000	\$10,000	\$10,000	\$10	\$0	\$0	\$0	\$0	\$0
\$7,155,000	Construction	\$7,155,000	\$3,660,000	\$1,969,000	\$1,526	\$0	\$0	\$0	\$0	\$0
\$596,000	Overhead	\$596,000	\$304,000	\$164,000	\$128	\$0	\$0	\$0	\$0	\$0
\$9,077,000	<b>Total</b>	\$9,077,000	\$4,632,000	\$2,496,000	\$1,949	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W805000 Water Fac Emerg Generators

Class: Water

FY2015

Council Approved

**Project Status**

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Initiated Design
3. Action required to complete this project: Design, 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 2014 \$9,077,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$6,314	\$262,177

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$7,730,000	Water Bonds	\$5,466,000	\$3,285,000	\$232,000	\$1,949	\$0	\$0	\$0	\$0	\$0
\$1,347,000	Other Fed Grants	\$1,347,000	\$1,347,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bond Premium	\$2,264,000	\$0	\$2,264,000	\$0	\$0	\$0	\$0	\$0	\$0
\$9,077,000	<b>Total</b>	\$9,077,000	\$4,632,000	\$2,496,000	\$1,949	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

X733700 Water Main Repl/Recon

Class: Water

FY2015

Council Approved

**Description**

This is a multi-year Water Infrastructure Investigation, Rehabilitation and Replacement Program. Numerous complaints of low pressure and dirty water indicate the need to investigate, rehabilitate or replace inadequate mains and service connections. Results of investigations and rehabilitation will require calibration and upgrade of the hydraulic model to accurately reflect system capacity. Additionally, data conversion and automation will be required to graphically display modeled capacity and infrastructure expansion. This is an ongoing program to replace 2" and 3" water mains and to rehabilitate or replace deteriorating 4" and larger water mains. Studies of the distribution network are also included in this project.

Request for FY'98 and future years has been increased \$0.6m for changeout of 5,000 aged meters per year that do not provide accurate reading and result in lost revenue. Changeout will include conversion to radio read technology.

**Benefit**

To ensure the adequacy of the county's water distribution system.

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. Added \$2,000,000 via AMD #25 to Bill 23-14. Removed \$5,000,000 via AMD #19 to Bill 23-14.

Location

**Countywide**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$47,456,837	Other	\$42,568,694	\$19,568,694	\$2,000,000	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	
\$47,456,837	<b>Total</b>	\$42,568,694	\$19,568,694	\$2,000,000	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	
<b>More (Less) Than Prior Year Program:</b>		(\$4,888,143)	(\$6,888,143)	(\$2,200,000)	\$0	\$0	\$0	\$0	\$4,200	Multi-Yr

X733700 Water Main Rep/Recon

Class: Water

FY2015 Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Cleaned and lined approximately 26,000 linear feet of watermain; replaced 10,100 linear feet of 6", 8" & 10" watermains; cleared 21,400 linear feet of right of ways; and converted 4700 meter installations to radio read technology.
3. Action Required To Complete This Project: Mult-Year

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: Requesting Additional \$800k in FY 15 for Water Meter Upgrades. Added FY20 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 1985 \$1,200,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$17,376,717	\$2,573,933	\$19,950,650
April 1, 2014	\$9,021,339	\$3,118,932	\$12,140,271

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,954,183	Water Bonds	\$9,954,183	\$2,954,183	\$7,000,000	\$0	\$0	\$0	\$0	\$0	
\$44,502,653	Water PayGo	\$32,614,510	\$16,614,510	(\$5,000,000)	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	
\$47,456,837	<b>Total</b>	\$42,568,694	\$19,568,694	\$2,000,000	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	
<b>More (Less) Than Prior Year Program:</b>		(\$4,888,143)	(\$6,888,143)	(\$2,200,000)	\$0	\$0	\$0	\$0	\$4,200	Multi-Yr

X764300 Water Proj Planning

Class: Water

FY2015 Council Approved

**Description**

Funds have been approved for preliminary planning, engineering, and cost estimating for proposed future Capital Water Projects. This will be a revolving fund that will be reimbursed as the future capital projects are established and funded in the Capital Budget.

Location

Countywide

**Benefit**

Provides for future planning of contemplated projects.

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. Switched \$1,210,000 of Bonds for PayGo via AMD #49 & 50 to Bill 46-13. Removed \$300,000 via AMD #18 to Bill 23-14.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,214,423	Other	\$914,423	\$1,214,423	(\$300,000)	\$0	\$0	\$0	\$0	\$0	
\$1,214,423	<b>Total</b>	\$914,423	\$1,214,423	(\$300,000)	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$300,000)	\$0	(\$300,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

X764300 Water Proj Planning

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Ongoing Planning Studies; Completed Nursery Road and Fort Smallwood Road TM Condition Assessments; Initiated Lining Analysis.
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 1993 \$300,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$12,018	\$470,439
April 1, 2014	\$207,016	\$367,167
		\$574,183

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$4,423	Water Bonds	\$4,423	\$4,423	\$0	\$482,458	\$0	\$0	\$0	\$0	\$0	
\$1,210,000	Water PayGo	\$910,000	\$1,210,000	(\$300,000)	\$482,458	\$0	\$0	\$0	\$0	\$0	
\$1,214,423	<b>Total</b>	\$914,423	\$1,214,423	(\$300,000)	\$574,183	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$300,000)	\$0	(\$300,000)		\$0	\$0	\$0	\$0	\$0	Multi-Yr

X787000 Water Storage Tank Painting

Class: Water

FY2015 Council Approved

Description

This project is initiated to ensure the integrity of the current inventory of elevated and ground storage water tanks and is part of an ongoing project to inspect, rehabilitate and paint the current inventory within an economically feasible period of time. Future tank rehabilitation/painting is programmed as follows:

- FY14 - Herald Harbor, Millersville, Crofton GST
- FY15 - Arnold, Linthicum
- FY16 - Jacobsville, Jessup, Arnold GST
- FY17 - Arundel Mills, Piney Orchard, Central Avenue
- FY18 - Broad Creek GST, Maryland City
- FY19 - Crofton Sphere

\*Priorities will be reviewed annually. Rehabilitation sequencing may change.

Benefit

Preventive maintenance of infrastructure.

Amendment History

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

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,474,091	Plans and Engineering	\$2,339,812	\$1,389,812	\$255,000	\$404	\$69	\$222	\$0	\$0	
\$27,165,128	Construction	\$30,597,896	\$15,230,896	\$3,258,000	\$2,573	\$2,573	\$2,532	\$998	\$3,433	
\$1,969,388	Overhead	\$2,201,172	\$1,084,172	\$228,000	\$194	\$192	\$193	\$70	\$240	
\$50,000	Other	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$31,658,608	<b>Total</b>	\$35,188,880	\$17,754,880	\$3,741,000	\$3,171	\$2,834	\$2,947	\$1,068	\$3,673	
<b>More (Less) Than Prior Year Program:</b>		\$3,530,272	(\$142,728)	\$0	\$0	\$0	\$0	\$0	\$3,673	Multi-Yr

X787000 Water Storage Tank Painting

Class: Water

FY2015 Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Rehabilitation of Severndale and Arnold GST
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change In Name Or Description: Adjusted Tank Priority Listing
2. Change In Total Project Cost: Added FY20 Funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

**Initial Total Project Cost Estimate**

FY 1998 \$9,378,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$6,855,092	\$4,127,625	\$10,982,717
April 1, 2014	\$9,406,934	\$2,928,852	\$12,335,785

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$11,801,709	Water Bonds	\$11,658,981	\$8,005,981	\$1,481,000	\$911	\$574	\$687	\$0	\$0	
\$19,856,899	Water PayGo	\$23,529,899	\$9,748,899	\$2,260,000	\$2,260	\$2,260	\$2,260	\$1,068	\$3,673	
\$31,658,608	<b>Total</b>	\$35,188,880	\$17,754,880	\$3,741,000	\$3,171	\$2,834	\$2,947	\$1,068	\$3,673	
<b>More (Less) Than Prior Year Program:</b>		\$3,530,272	(\$142,728)	\$0	\$0	\$0	\$0	\$0	\$3,673	Multi-Yr



**Y514200 Routine Water Extensions**

**Class: Water**

**FY2015 Council Approved**

**Description**

This project is for design, land acquisition and construction of minor extensions and minor projects identified by the department to the existing water system as petitioned by residents or determined necessary as an integral requirement of CIP Road Improvement that accommodate the road design and/or avoids future excavation of the new road infrastructure. It will also enable the Department of Public Works to respond to emergency situations mandated by the Maryland Department of the Environment for water service.

Construction of major extensions (those estimated to cost more than \$250,000) are programmed and budgeted as separate capital projects.

**Benefit**

Provides for orderly service expansion.

**Amendment History**

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

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,947,671	Other	\$2,489,752	\$1,489,752	\$0	\$200	\$200	\$200	\$200	\$200	
\$2,947,671	<b>Total</b>	\$2,489,752	\$1,489,752	\$0	\$200	\$200	\$200	\$200	\$200	
<b>More (Less) Than Prior Year Program:</b>		(\$457,919)	(\$457,919)	(\$200,000)	\$0	\$0	\$0	\$0	\$200	Multi-Yr

Y514200 Routine Water Extensions

Class: Water

FY2015 Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Feasibility Studies for Pike Drive and Perch Drive.
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: Deferred FY15 Funding Based on Available Balance; Added FY20 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 1968 \$94,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$895,148	\$49,462	\$944,610
April 1, 2014	\$560,084	\$41,461	\$601,545

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,947,671	Water Bonds	\$2,489,752	\$1,489,752	\$0	\$200	\$200	\$200	\$200	\$200	\$200	
\$2,947,671	<b>Total</b>	\$2,489,752	\$1,489,752	\$0	\$200	\$200	\$200	\$200	\$200	\$200	
<b>More (Less) Than Prior Year Program:</b>		(\$457,919)	(\$457,919)	(\$200,000)	\$0	\$0	\$0	\$0	\$200		Multi-Yr



**W741400 Chg Against Wtr Clsd Projects**

**Class: Water**

**FY2015**

**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 1986            \$900,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$382,524	\$0	\$382,524
April 1, 2014	\$435,455	\$0	\$435,455

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Encumbered	FY2016	FY2017	FY2018	FY2019	FY2020	
\$512,340	Water Bonds	\$512,340	\$512,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$151,050	Water PayGo	\$151,050	\$151,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$663,390	<b>Total</b>	\$663,390	\$663,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

**W753400 Demo Abandoned Facilities**

**Class: Water**

**FY2015**

**Council Approved**

**Description**

Funds are approved, requested and programmed to demolish various facilities which are no longer in service.

The facilities include, but are not limited to, Pines WTP; Dorsey Wells #1,3,4,11,14 and #15; Severna Park Booster Station; Ft. Smallwood BPS; Riviera Beach Standpipe; Sawmill Wells; Glen Burnie Park BPS; Thelma Ave SCW; Sawmill WTP; MD City Ind Wells 1,2,3,& 4; Quarterfield GR Storage Tank, Pasadena EWT, Marley BPS, Crofton Meadows I WTP treatment basins, Ft. Meade BPS and Glendale SCW.

Location

Countywide

**Benefit**

Demolition of these facilities will allow the county to dispose of excess land.

**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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$104,485	Plans and Engineering	\$66,267	\$66,267	\$0	\$0	\$0	\$0	\$0	\$0	
\$521,000	Construction	\$421,782	\$421,782	\$0	\$0	\$0	\$0	\$0	\$0	
\$36,354	Overhead	\$27,674	\$27,674	\$0	\$0	\$0	\$0	\$0	\$0	
\$661,840	<b>Total</b>	\$515,723	\$515,723	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$146,117)	(\$146,117)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

W753400 Demo Abandoned Facilities

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: None
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 1995 \$100,000

**Financial Activity**

<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
April 1, 2013	\$146,523	\$5,135
April 1, 2014	\$0	\$0
		\$151,658
		\$0

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$661,840	Water PayGo	\$515,723	\$515,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$661,840	<b>Total</b>	\$515,723	\$515,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$146,117)	(\$146,117)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

W778600 Crofton Meadows II WTP Upgr

Class: Water

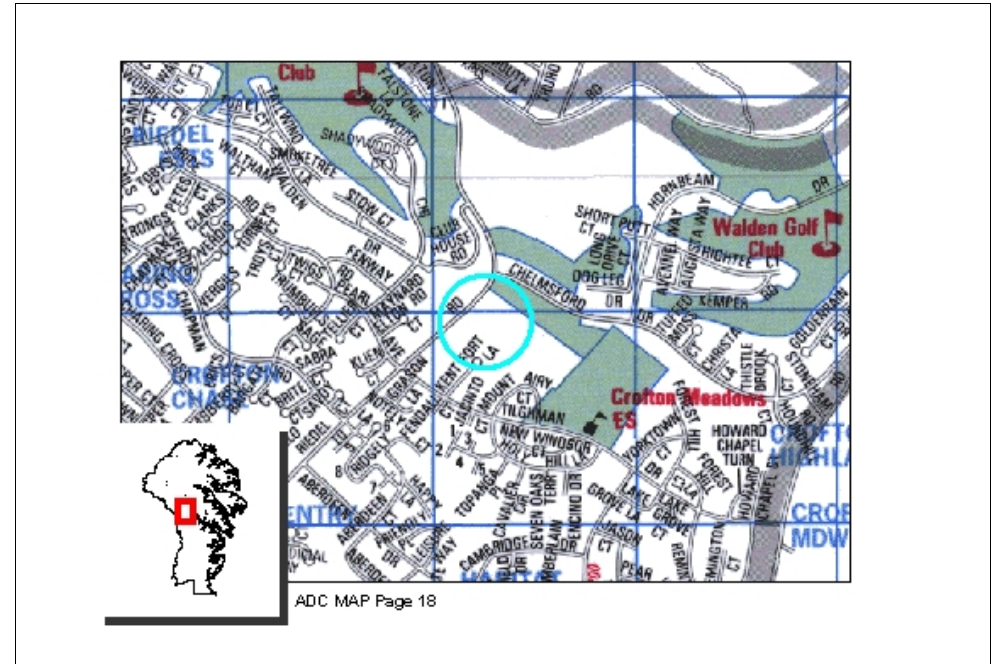
FY2015

Council Approved

**Description**

Funds are programmed to increase the capacity of the Crofton Meadows II WTP from 5 to 15 mgd by adding additional sedimentation basins, filters, and raw water wells.

The construction of this project is funded over two years.



**Benefit**

To meet future demand in Ft. Meade East Water Service Area.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$3,883,000	Plans and Engineering	\$3,883,000	\$3,883,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$662,000	Land	\$662,000	\$662,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$31,442,000	Construction	\$31,442,000	\$31,442,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,410,000	Overhead	\$2,410,000	\$2,410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$38,397,000	<b>Total</b>	\$38,397,000	\$38,397,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W778600 Crofton Meadows II WTP Upgr

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design of Raw Water TM and Production Wells CM12 and CM13; Construction of Test Wells CM12T & CM13T.
3. Action Required To Complete This Project: Construction and Performance of Raw Water TM and Wells 12 and 13.

**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 1996 \$6,670,200

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2013	\$24,078,956	\$267,058	\$24,346,013
April 1, 2014	\$24,312,125	\$47,532	\$24,359,658

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$38,397,000	Water Bonds	\$38,397,000	\$38,397,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$38,397,000	<b>Total</b>	\$38,397,000	\$38,397,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



W793200 TM Meade to Jessup

Class: Water

FY2015 Council Approved

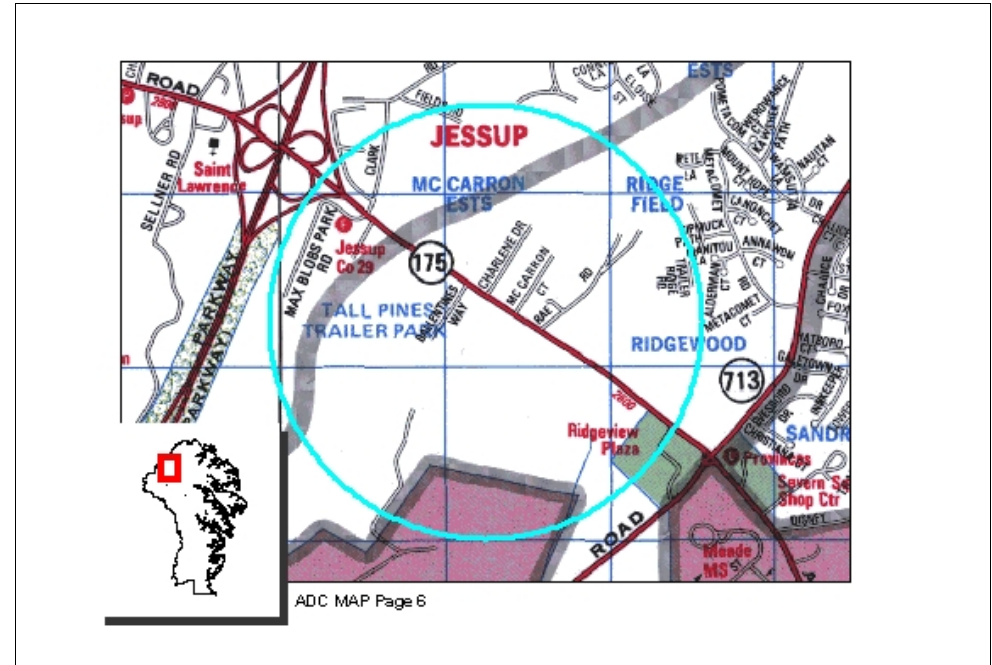
**Description**

This project is to provide assistance to construct 7,000 feet of Water Main and a Control Vault from the Fort Mead Booster Pumping Station (See Project No. W793400) at MD Rte 175 and Rockenbach Road to the existing county 20-inch main at MD 175 and Race Road. In addition, 1,000 feet of 16 inch water main is required.

**Benefit**

The water main and control vault are a portion of the facilities required to provide water service to the Jessup/Maryland City Service Area as provided for in the County Water Strategic Plan.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$163,000	Plans and Engineering	\$163,000	\$163,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,103,000	Land	\$1,103,000	\$1,103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,264,000	Construction	\$7,264,000	\$7,264,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$453,000	Overhead	\$453,000	\$453,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,983,000	<b>Total</b>	\$8,983,000	\$8,983,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W793200 TM Meade to Jessup

Class: Water

FY2015

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: Less than \$100,000 per year

**Initial Total Project Cost Estimate**

FY 1999 \$2,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$7,305,635	\$423,080
April 1, 2014	\$7,563,446	\$241,541
		\$7,728,715
		\$7,804,987

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$8,983,000	Water Bonds	\$8,983,000	\$8,983,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other Funding Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,983,000	<b>Total</b>	\$8,983,000	\$8,983,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W793400 Disney Road Booster Station

Class: Water

FY2015

Council Approved

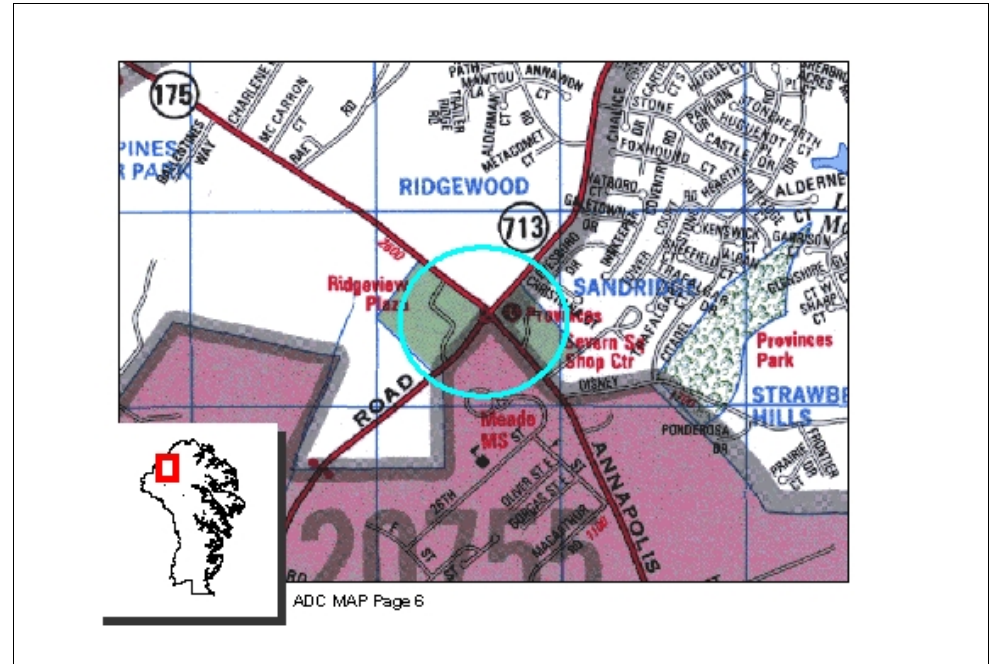
**Description**

This project is to provide assistance to construct a 7,000 gpm Booster Station on Disney Road, near Disney Estates. Originally this station was proposed on the lands of Fort George G. Meade near the intersection of MD 175, Rockenbach and Disney Roads.

**Benefit**

The booster station is a portion of the facilities required to provide water service to the Jessup/Maryland City Service Area as provided for in the County Water Strategic Plan.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$479,000	Plans and Engineering	\$479,000	\$479,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$53,000	Land	\$53,000	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,450,000	Construction	\$5,450,000	\$5,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$365,000	Overhead	\$365,000	\$365,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,347,000	<b>Total</b>	\$6,347,000	\$6,347,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W793400 Disney Road Booster Station

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction
3. Action Required To Complete This Project: Construction, 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 1999 \$1,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$456,923	\$359,574	\$816,497
April 1, 2014	\$562,579	\$3,500,963	\$4,063,542

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$6,347,000	Water Bonds	\$6,347,000	\$6,347,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other Funding Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,347,000	<b>Total</b>	\$6,347,000	\$6,347,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W797600 Independent Well Upgrd

Class: Water

FY2015 Council Approved

**Description**

This project is to design and construct reverse osmosis treatment at Glendale Independent Well and to examine/install Aquifer Storage Recovery (ASR) capacity at the Quarterfield and Crain Highway Independent Wells.

Additional future funding may be required if treatment becomes more complex than currently anticipated or if additional wells require treatment.

**Benefit**

This project is necessary to provide additional water supply in the Glen Burnie Water Service Area.

**Amendment History**

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

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$232,223	Plans and Engineering	\$232,223	\$232,223	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,782,984	Construction	\$1,782,984	\$1,782,984	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$154,851	Overhead	\$154,851	\$154,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,171,058	<b>Total</b>	\$2,171,058	\$2,171,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W797600 Independent Well Upgrd

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated ASR Pilot Study
3. Action Required To Complete This Project: Evaluate Potential of Aquifer Storage Recovery at Quarterfield and/or Crain Highway Independent Well Sites.

**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 2000      \$3,193,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$47,367	\$0
April 1, 2014	\$47,865	\$0
		\$47,367
		\$47,865

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Encumbered	FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,741,058	Water Bonds	\$1,741,058	\$1,741,058	\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$430,000	Developer Contribution	\$430,000	\$430,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$2,171,058	<b>Total</b>	\$2,171,058	\$2,171,058	\$0		\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0

W799400 Severndale WTP Upgrade PH III

Class: Water

FY2015

Council Approved

**Description**

Replacement of the existing Chemical Feed Systems at the Severndale Water Treatment Plant.

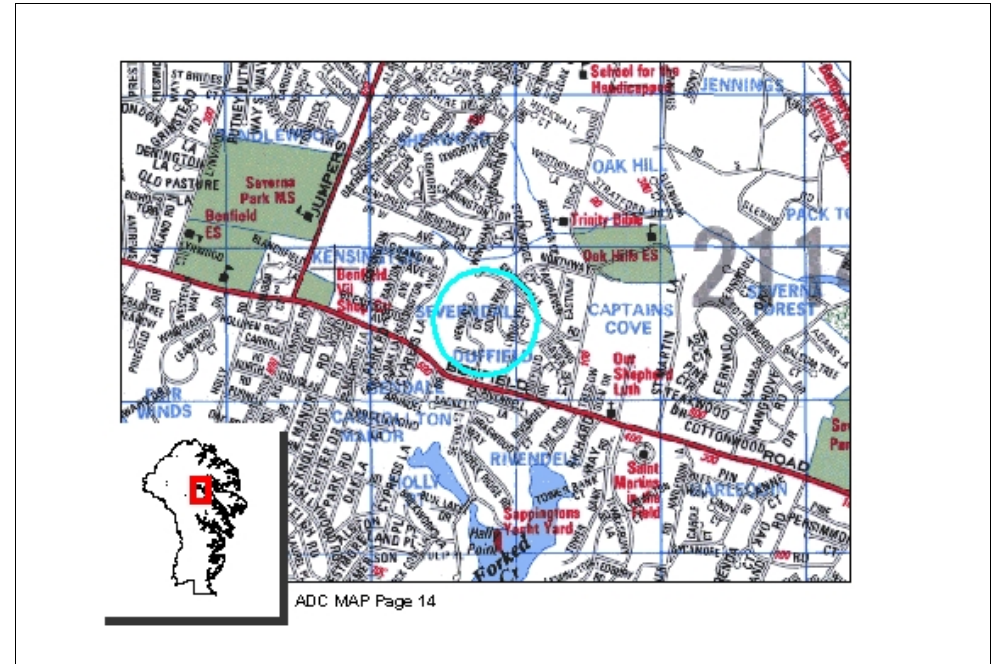
Project description amended in FY07 to include the upgrading of the existing lime system and the construction of caustic and sodium hypochlorite feed systems to replace the existing gaseous chlorine feed system.

Project description amended in FY14 to include Process Control System

**Benefit**

Improved water quality, system reliability and public safety.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$420,000	Plans and Engineering	\$420,000	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Land	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,864,000	Construction	\$2,864,000	\$2,864,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$196,000	Overhead	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,485,000	<b>Total</b>	\$3,485,000	\$3,485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W799400 Severndale WTP Upgrade PH III

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Initiated Design Phase III
3. Action Required To Complete This Project: Design, Construction and Performance of Phase III

**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 2003            \$300,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$2,613,563	\$27,800	\$2,641,363
April 1, 2014	\$2,670,617	\$25,121	\$2,695,738

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget		Capital Program (\$000)					Beyond 6 Years
				FY2015		FY2016	FY2017	FY2018	FY2019	FY2020	
\$3,485,000	Water Bonds	\$3,485,000	\$3,485,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$3,485,000	<b>Total</b>	\$3,485,000	\$3,485,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0



**W800200 Water System Security**

**Class: Water**

**FY2015 Council Approved**

**Description**

Design and construction of miscellaneous improvements to reduce vulnerability and improve water system security.

Location

Countywide

**Benefit**

Recent threats against home land security has required additional measures to protect vital utility services.

**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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$217,451	Plans and Engineering	\$133,950	\$133,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,000	Land	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,439,294	Construction	\$6,336,398	\$6,336,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$344,177	Overhead	\$332,806	\$332,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,006,923	<b>Total</b>	\$6,809,154	\$6,809,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$197,769)	(\$197,769)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W800200 Water System Security

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design and Initiated Construction
3. Action Required To Complete This Project: Design, 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 \$4,800,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$3,339,505	\$929,641
April 1, 2014	\$1,819,886	\$711,958
		\$4,269,147
		\$2,531,844

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$7,006,923	Water Bonds	\$6,809,154	\$6,809,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,006,923	<b>Total</b>	\$6,809,154	\$6,809,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$197,769)	(\$197,769)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W800300 Balto City Water Main Rpr

Class: Water

FY2015

Council Approved

**Description**

Funds are requested for engineering and construction monies for the repair of the 72 inch transmission main paralleling the Key Bridge. This is one of two water supply feeds from Baltimore City.

Additional funds are also requested for the County's share of the Hillen/Ashburton 64 inch bypass line. Anne Arundel County share is 13% per a January 30, 1980 interjurisdictional agreement.

Additional funds requested in FY07 for the County's share of the investigation and repair/replacement of the 54" transmission Main and 36" transmission Mains supplying the Nursery Road Booster Pumping Station.

Portions of this project will be under taken as a joint venture with Baltimore City and Baltimore County.

**Benefit**

The transmission main is a major water supply source supplying up to 9 MGD. Lack of water supply has resulted in water use restrictions this past year in the northern part of the County.

**Amendment History**

County Council added \$5,374,000 in FY07 Utility Bonds via amendment #60 to Bill 35-06.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,439,000	Plans and Engineering	\$1,439,000	\$1,439,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$96,000	Land	\$96,000	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,434,000	Construction	\$9,434,000	\$9,434,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$550,000	Overhead	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,751,000	Other	\$2,751,000	\$2,751,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,270,000	<b>Total</b>	\$14,270,000	\$14,270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W800300 Balto City Water Main Rpr

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Negotiated Portional Share of Dundalk 72 Inch Main Repair
3. Action Required To Complete This Project: Resolve Final Inter-Jursdictional Cost Sharing Responsibilities

**Change from Prior Year**

1. Change In Narme 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 2004 \$2,520,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$6,492,336	\$84,530	\$6,576,866
April 1, 2014	\$6,492,519	\$84,530	\$6,577,049

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$14,270,000	Water Bonds	\$14,270,000	\$14,270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,270,000	<b>Total</b>	\$14,270,000	\$14,270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W801200 12" St Marg/Old Mill Bttm

Class: Water

FY2015 Council Approved

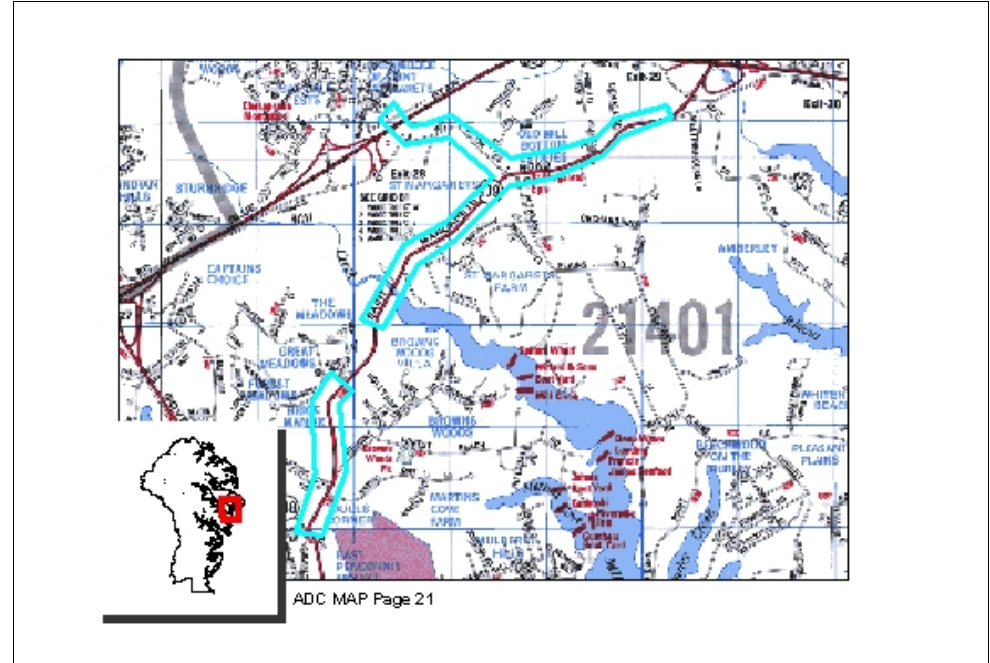
**Description**

This project is for design, right of way acquisition and construction of approximately 7,000 linear feet of 12-inch watermain within the 220 Broadneck Service Area. The main will extend along St. Margarets Road from the Amberly WTP to the existing distribution system located on the north side of MD Rte 50 at Old Mill Bottom Road. The project will improve the pressure within the existing distribution system.

**Benefit**

Project will complete loops between the existing 12-inch main on Old Mill Bottom Road North and the proposed 12-inch main in St. Margarets Road,

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$430,000	Plans and Engineering	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Land	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,095,000	Construction	\$3,095,000	\$3,095,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$241,000	Overhead	\$241,000	\$241,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$3,836,000</b>	<b>Total</b>	<b>\$3,836,000</b>	<b>\$3,836,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W801200 12" St Marg/Old Mill Bttm

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction
3. Action Required To Complete This Project: Complete 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 2010 \$4,051,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$101,737	\$108,667
April 1, 2014	\$243,899	\$321,961
		\$565,860

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$3,836,000	Water Bonds	\$3,836,000	\$3,836,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,836,000	<b>Total</b>	\$3,836,000	\$3,836,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W801700 Glen Burnie High Zone

Class: Water

FY2015 Council Approved

**Description**

This project provides for the design, right of way acquisition and construction of various watermain improvements within the 295 Glen Burnie High Pressure Zone. These mains will transmit flow, meet fire flow demands and reduce friction loss within the existing distribution system. Project includes the following improvements:

- \* 1,750 linear feet of 12-inch watermain at Quarterfield Road from Sandy Hill Road to the existing main in Quaterfield Road.
- \* 3,170 linear feet of 12-inch watermain along Hammonds Ferry Road from Oregon Ave to Hammonds Business Park.
- \* 2,800 linear feet of 8-inch watermain along Qregon Ave to Raynor Ave.
- \* 2,700 linear feet of 12-inch watermain along Nursery Road.
- \* 1,860 linear feet of 8-inch watermain along Evelyn Ave.

**Benefit**

Project will complete various looping thus reducing friction losses and increasing flows to meet fire demands.

**Amendment History**

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$784,000	Plans and Engineering	\$784,000	\$784,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$33,000	Land	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,330,000	Construction	\$4,330,000	\$4,330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$256,000	Overhead	\$256,000	\$256,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,403,000	<b>Total</b>	\$5,403,000	\$5,403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W801700 Glen Burnie High Zone

Class: Water

FY2015 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: Less than \$100,000 per year

**Initial Total Project Cost Estimate**

FY 2010 \$5,403,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$422,768	\$137,224	\$559,991
April 1, 2014	\$465,800	\$481,882	\$947,682

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$5,403,000	Water Bonds	\$5,403,000	\$5,403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,403,000	<b>Total</b>	\$5,403,000	\$5,403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



W801800 Arnold WTP Exp

Class: Water

FY2015

Council Approved

**Description**

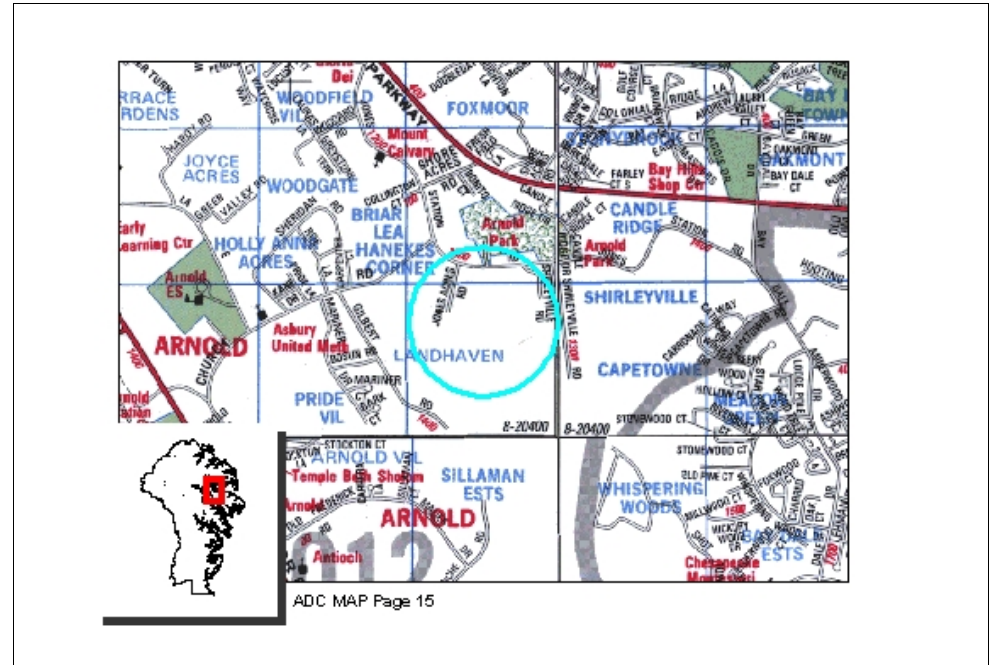
This project provides funding for the design, right of way acquisition and construction of an expansion for the Arnold WTP. Project includes the expansion of both, the water treatment facility and well fields from 8 to 16 MGD. The project will also increase the pumping capacity of the booster pumps by 4.6 MGD and upgrade of the existing plant control system.

The construction of this project is funded over two years.

**Benefit**

Project will provide increased treatment capacity thus increasing water system reliability and reducing reliance on Baltimore City's water supply.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$3,156,000	Plans and Engineering	\$3,156,000	\$3,156,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$458,000	Land	\$458,000	\$458,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,279,000	Construction	\$30,279,000	\$30,279,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,746,000	Overhead	\$1,746,000	\$1,746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$35,639,000	<b>Total</b>	\$35,639,000	\$35,639,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W801800 Arnold WTP Exp

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Performance of Plant Expansion, Wells 7, 8, 9 & 10. Initiated Design of Control System Upgrade and Well 11.
3. Action Required To Complete This Project: Construction and Performance of Well 11 and Plant Control System.

**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 2010      \$32,457,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2013	\$30,001,207	\$194,299	\$30,195,506
April 1, 2014	\$30,180,466	\$218,597	\$30,399,063

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$35,639,000	Water Bonds	\$35,639,000	\$35,639,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$35,639,000	<b>Total</b>	\$35,639,000	\$35,639,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W803400 Water Proj Mgmt

Class: Water

FY2015

Council Approved

**Description**

Funds are requested to provide contract services for project management of water class projects during design, right of way acquisition, construction and performance. Funding for this project will be reimbursed by the individual capital projects to be managed.

Location

Countywide

**Benefit**

Improved efficiency during execution of the capital improvement program.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,000,000	Other	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,000,000	<b>Total</b>	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

W803400 Water Proj Mgmt

Class: Water

FY2015

Council Approved

**Project Status**

- 1. Current Status Of This Project: Active
- 2. Action Taken In Current FY: 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: Indeterminate

**Initial Total Project Cost Estimate**

FY 2010      \$1,000,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$75,332	\$1,695,036
April 1, 2014	\$0	\$859,249

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years	
					FY2016	FY2017	FY2018	FY2019	FY2020		
\$2,000,000	Project Reimbursement	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,000,000	<b>Total</b>	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

W803500 Hospital Drive WTR Ext

Class: Water

FY2015

Council Approved

**Description**

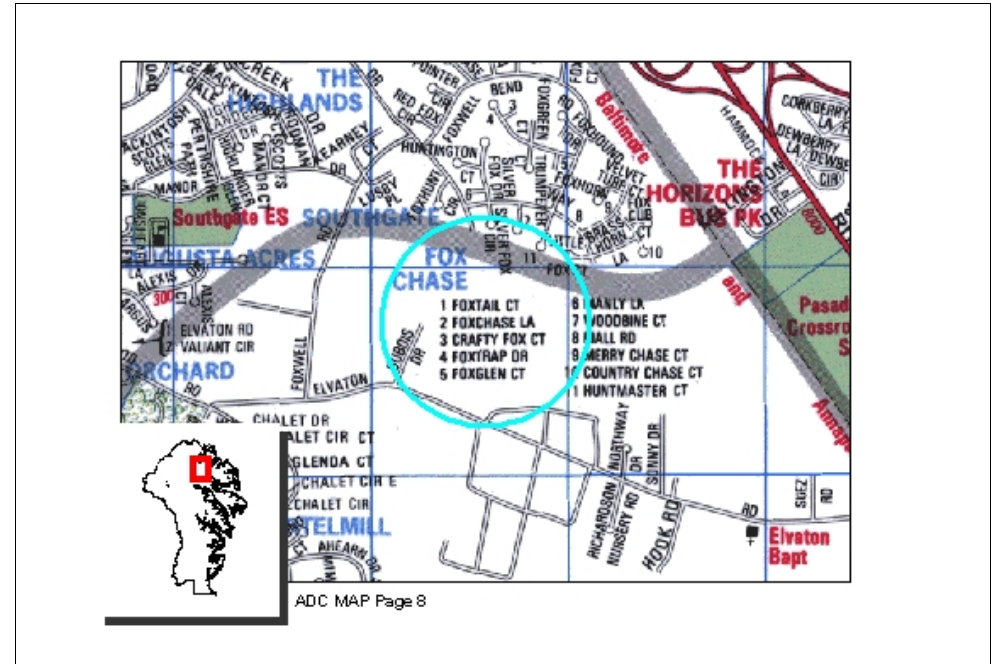
Funds are requested for the design and construction of approximately 1,800 linear feet of 12-inch watermain extension from the existing main at the end of Hospital Drive to Elvaton Road.

This project is being programmed in conjunction with highway project H387900, Hospital Drive Extension.

**Benefit**

Coordination with highway project to prevent patching of new infrastructure.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$78,000	Plans and Engineering	\$78,000	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Land	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,027,000	Construction	\$1,027,000	\$1,027,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$66,000	Overhead	\$66,000	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,176,000	<b>Total</b>	\$1,176,000	\$1,176,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W803500 Hospital Drive WTR Ext

Class: Water

FY2015

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: 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 \$830,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$28,581	\$40,049
April 1, 2014	\$33,858	\$35,641
		\$68,630
		\$69,499

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,176,000	Water Bonds	\$1,176,000	\$1,176,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,176,000	<b>Total</b>	\$1,176,000	\$1,176,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W803700 Sylvan Shores Water

Class: Water

FY2015 Council Approved

**Description**

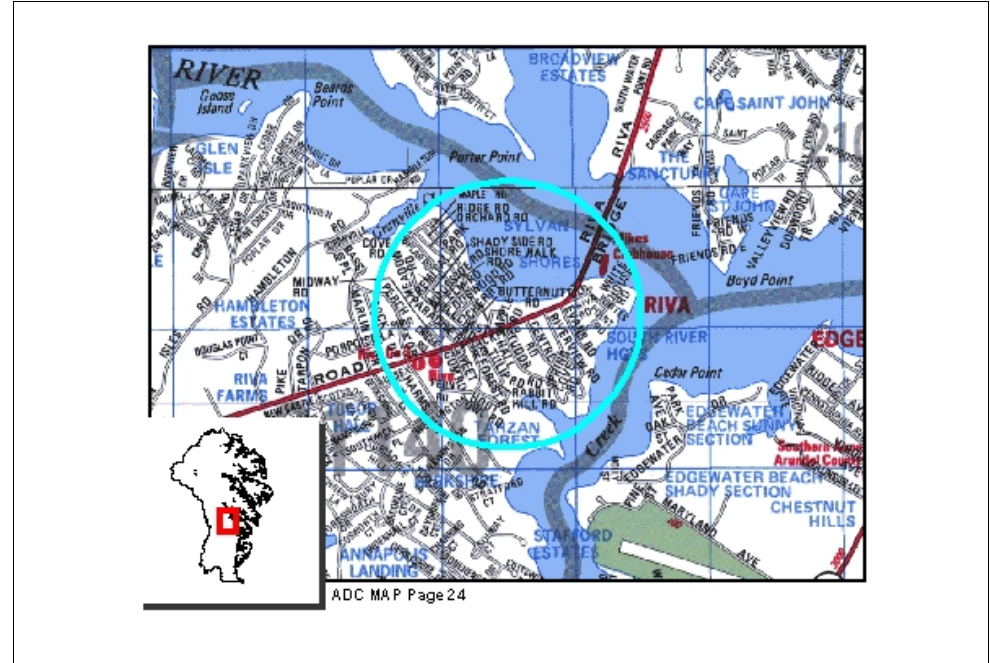
Funds are requested for the design, right of way acquisition and construction of a water distribution system to serve approximately 262 properties within the community of Sylvan Shores. This project is in response to a valid petition for public water service.

**Benefit**

Project will provide public water service to properties currently connected to a deteriorating private water distribution system.

**Amendment History**

Removed proposed de-appropriation of \$5,134,000 via amendment #81 to Bill 28-10.  
 Removed \$1,200,000 via AMD #48 to Bill 46-13.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$200,000	Plans and Engineering	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,930,000	Construction	\$3,930,000	\$3,930,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$320,000	Overhead	\$320,000	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,500,000	<b>Total</b>	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W803700 Sylvan Shores Water

Class: Water

FY2015

Council Approved

**Project Status**

- . 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: None

**Initial Total Project Cost Estimate**

FY 2010 \$4,574,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$2,226,282	\$1,507,370	\$3,733,652
April 1, 2014	\$2,518,740	\$1,279,132	\$3,797,872

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$3,500,000	Water Bonds	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	Other State Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,500,000	<b>Total</b>	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



W804000 Broad Creek WTP Exp

Class: Water

FY2015 Council Approved

**Description**

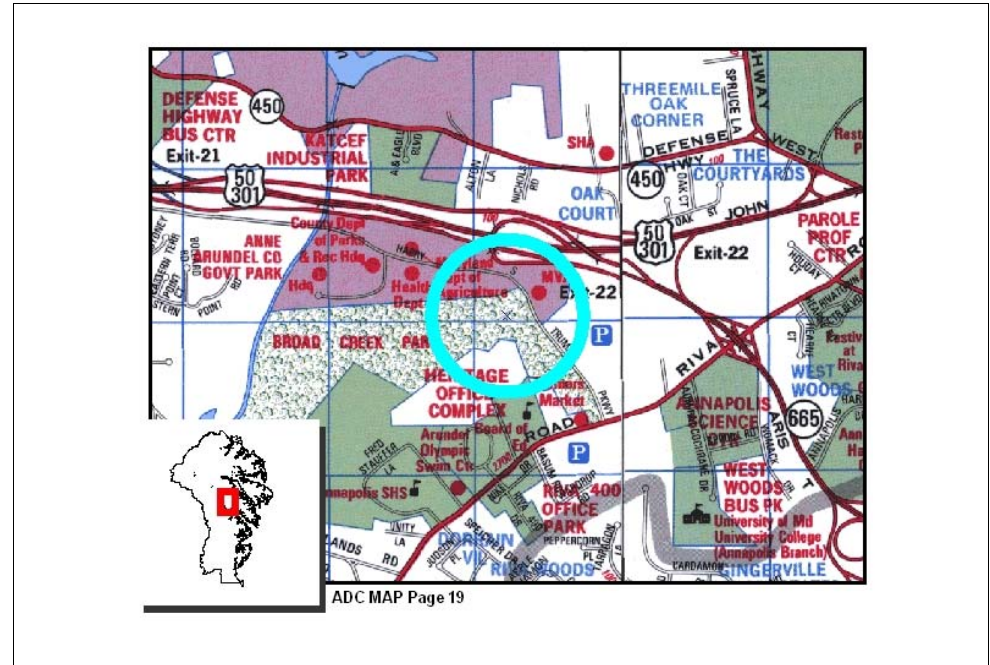
Funds are requested for the planning, design, right of way acquisition and construction to expand the Broad Creek WTP capacity to 8 million gallons per day and to provide new raw water supply production wells.

Two year construction funding is programmed over FY10 and FY11.

**Benefit**

Expansion of treatment capacity to meet future growth.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,753,000	Plans and Engineering	\$1,753,000	\$1,753,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$275,000	Land	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$23,035,000	Construction	\$23,035,000	\$23,035,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,376,000	Overhead	\$1,376,000	\$1,376,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$26,439,000	<b>Total</b>	\$26,439,000	\$26,439,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W804000 Broad Creek WTP Exp

Class: Water

FY2015

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: Less than \$100,000 per year

**Initial Total Project Cost Estimate**

FY 2009 \$25,839,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$1,894,808	\$8,156,398	\$10,051,206
April 1, 2014	\$5,957,765	\$4,059,864	\$10,017,629

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$26,439,000	Water Bonds	\$26,439,000	\$26,439,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$26,439,000	<b>Total</b>	\$26,439,000	\$26,439,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W804100 Edgewater Bch Wtr Ext

Class: Water

FY2015 Council Approved

**Description**

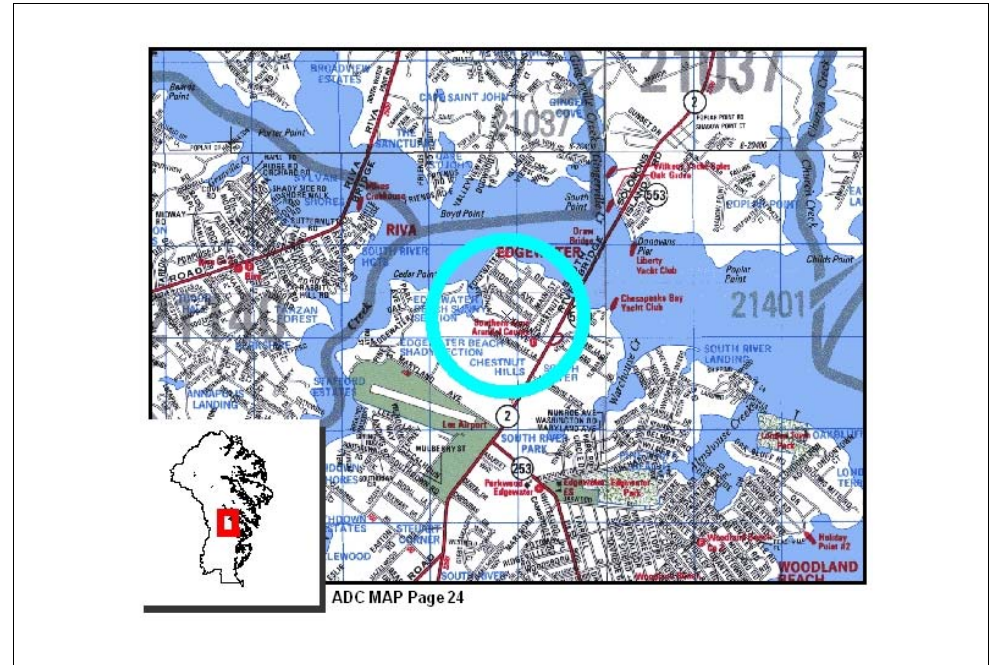
Funds are requested for the design, right of way acquisition and construction of a water distribution system serving the Edgewater Beach Community. The project is in response to a valid petition serving 153 properties.

Project terminated due to petitioners non-support of FFA.

**Benefit**

Project will provide public water service to properties currently served by a failing private water system.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$0	Plans and Engineering	\$0	\$0	\$0	\$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
\$0	Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W804100 Edgewater Bch Wtr Ext

Class: Water

FY2015

Council Approved

**Project Status**

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

**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: Project Terminated

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

**Initial Total Project Cost Estimate**

FY 2009 \$3,878,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$0	\$0

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$0	Water Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# Anne Arundel County, Maryland

# Capital Budget and Program

**W804200 Withernsea WTP**

**Class: Water**

**FY2015 Council Approved**

## Description

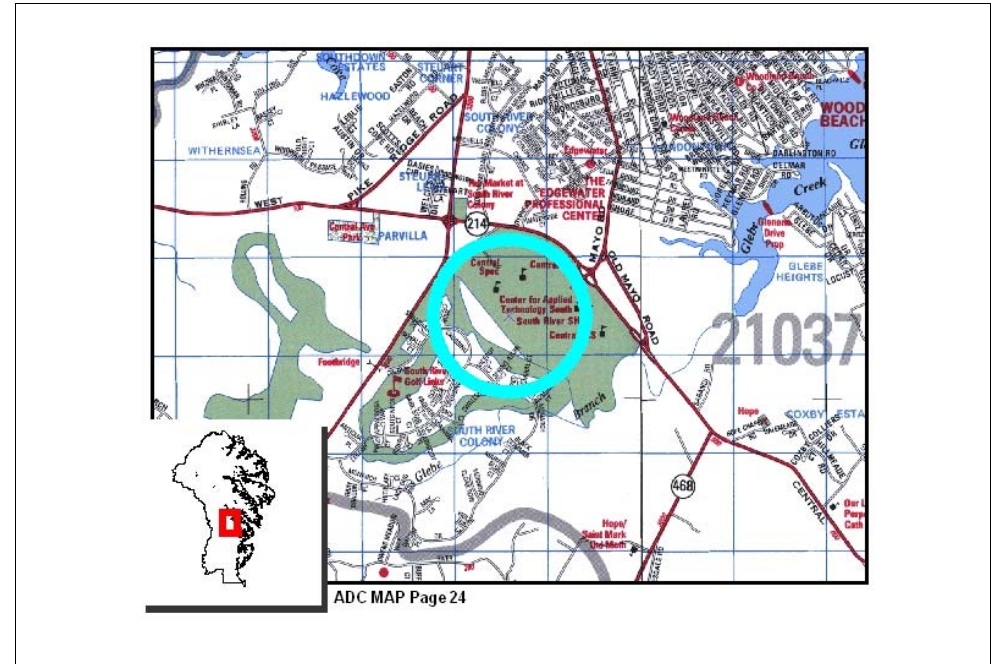
Funds are requested for the planning, design, right of way acquisition and construction for a new water treatment plant with a 5.0 million gallon per day capacity. Project includes treatment facility, water production wells, water booster pump station, raw water transmission mains and appurtenances to serve the Broad Creek 210 pressure zone.

Two Year Construction Funding is Proposed

## Benefit

Expanded capacity to meet growth projections and improve operational reliability.

## Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$3,624,000	Plans and Engineering	\$3,624,000	\$3,624,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,066,000	Land	\$3,066,000	\$3,066,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$53,446,000	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,610,000	Overhead	\$402,000	\$402,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$63,746,000</b>	<b>Total</b>	<b>\$7,092,000</b>	<b>\$7,092,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		<b>(\$56,654,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$28,327)</b>	<b>(\$28,327)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

W804200 Withernsea WTP

Class: Water

FY2015 Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Preliminary Design and Land Acquisition
3. Action Required To Complete This Project: Design, 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 Based On Current Demands

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

**Initial Total Project Cost Estimate**

FY 2009 \$60,471,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$111,716	\$208,432
April 1, 2014	\$314,858	\$28,811
		\$343,669

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$63,746,000	Water Bonds	\$7,092,000	\$7,092,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$63,746,000	<b>Total</b>	\$7,092,000	\$7,092,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$56,654,000)	\$0	\$0	(\$28,327)	(\$28,327)	\$0	\$0	\$0	\$0	\$0

W804300 New Cut WTP

Class: Water

FY2015

Council Approved

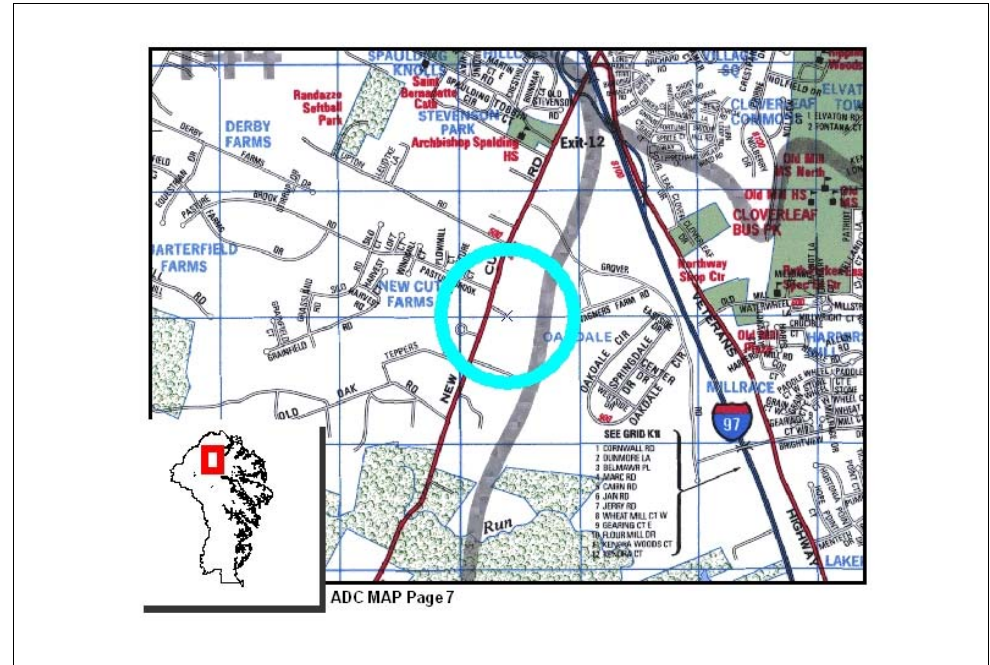
**Description**

Funds are requested for planning and siting studies to support the design, right of way acquisition and construction of a new water treatment plant to serve the Glen Burnie High Zone. The new facility will provide additional capacity to support future growth and is intended to replace/supplement the Dorsey WTP.

**Benefit**

Provides additional treatment capacity to meet both existing and future domestic water demands, as well as, fire flow.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$100,000	Plans and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,010,000	Land	\$1,010,000	\$1,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$66,000	Overhead	\$66,000	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,176,000	<b>Total</b>	\$1,176,000	\$1,176,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W804300 New Cut WTP

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Study
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: Less than \$100,000 per year

**Initial Total Project Cost Estimate**

FY 2009 \$116,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2013	\$12,725	\$0	\$12,725
April 1, 2014	\$12,957	\$0	\$12,957

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,176,000	Water Bonds	\$1,176,000	\$1,176,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,176,000	<b>Total</b>	\$1,176,000	\$1,176,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



W804500 North Co Water Dist Imp

Class: Water

FY2015 Council Approved

**Description**

This project provides engineering, land acquisition and construction funding for the design and construction of approximately 10,800 linear feet of water main installations at various locations within Northern Anne Arundel County for improvement of water delivery to customers.

Location

Countywide

**Benefit**

The project will provide system reliability enhancements by improving reliability to meet domestic and fire flow demands, as well as, system expansion.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,211,000	Plans and Engineering	\$1,211,000	\$1,211,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$203,000	Land	\$203,000	\$203,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,303,000	Construction	\$5,303,000	\$5,303,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$472,000	Overhead	\$472,000	\$472,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,189,000	<b>Total</b>	\$7,189,000	\$7,189,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W804500 North Co Water Dist Imp

Class: Water

FY2015

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: Complete 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: Less than \$100,000 per year

**Initial Total Project Cost Estimate**

FY 2011 \$7,189,000

**Financial Activity**

April 1, 2013

Expended	Encumbered	Total
\$49,637	\$32,794	\$82,432
\$255,196	\$96,260	\$351,456

April 1, 2014

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$7,189,000	Water Bonds	\$7,189,000	\$7,189,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,189,000	<b>Total</b>	\$7,189,000	\$7,189,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**W804600 Balt City - Fullerton WTP**

**Class: Water**

**FY2015 Council Approved**

**Description**

Funds are requested for Anne Arundel County’s share of the proposed Baltimore City Fullerton Water Treatment Plant. The facility is being planned, designed and constructed to meet regulatory requirements, demands of the water service area and to provide reliability. Funds will only be requested to cover Anne Arundel County’s share of the new facility in accordance with inter-jurisdictional agreement between Baltimore City, Anne Arundel, Baltimore and Howard Counties.

At the time of project request, Anne Arundel County’s proportional share of the project has not been agreed upon. Local share could range between 4% to 10% of the total \$500 million dollar project cost.

Future funding requests will be made in the 5 Yr Program once percentages are agreed upon by all jurisdictions.

**Benefit**

The new facility is needed to meet regulatory requirements for potable water treatment, to provide operational reliability and to meet future demands. When completed, Fullerton will provide operational reliability to allow upgrade/rehabilitation of the Montebello Filtration Plant that currently provides water supply to Anne Arundel County

**Amendment History**

<u>Location</u>
<b>Countywide</b>

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$100,000	Plans and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,000	Overhead	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$106,000	<b>Total</b>	\$106,000	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W804600 Balt City - Fullerton WTP

Class: Water

FY2015

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Negotiations with Baltimore City
3. Action Required To Complete This Project: Design, 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 \$106,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$0	\$0

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$106,000	Water Bonds	\$106,000	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$106,000	<b>Total</b>	\$106,000	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W804800 Woodland Beach Water

Class: Water

FY2015 Council Approved

**Description**

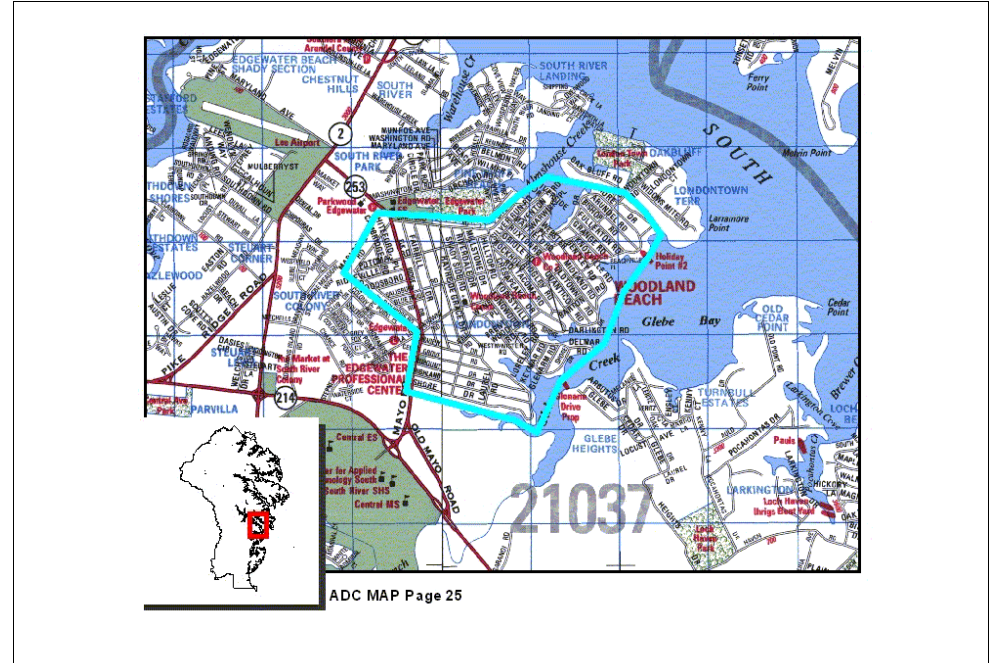
Funds are requested for design and right of way acquisition for a water distribution system serving part of the Woodland Beach community. The project is in response to a valid petition to serve approximately 1080 properties.

Project terminated due to petitioners non-support of FFA.

**Benefit**

The project will provide public water service.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**W804800 Woodland Beach Water**

**Class: Water**

**FY2015**

**Council Approved**

**Project Status**

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

**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: Project Terminated

**Estimated Operating Budget Impact:** None

**Initial Total Project Cost Estimate**

FY 2012      \$1,811,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$0	\$0

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$0	Water Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

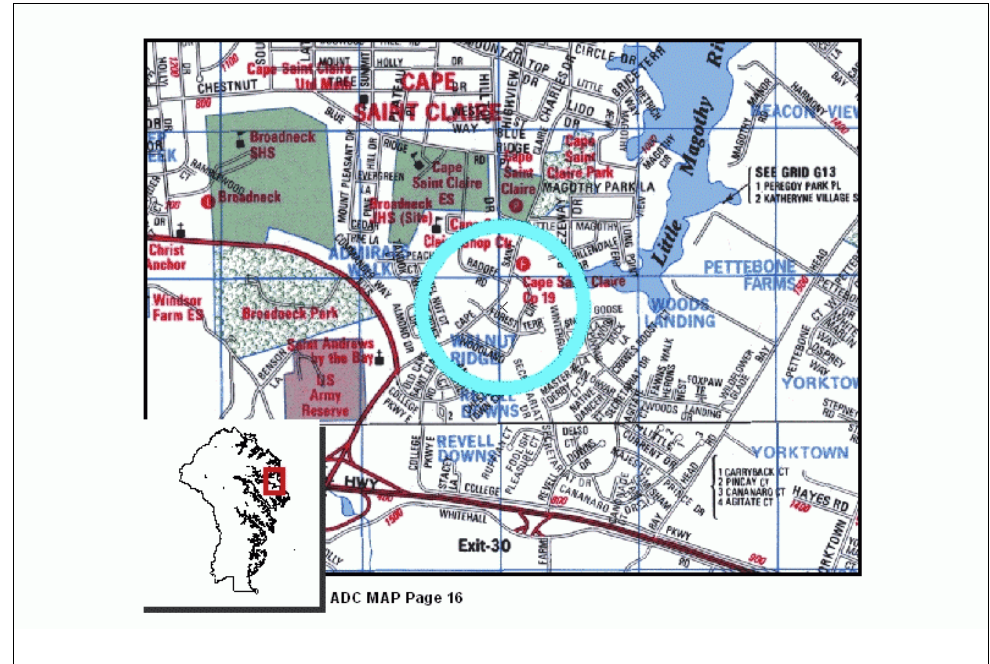
W804900 Petition-Cape St Claire Water

Class: Water

FY2015 Council Approved

**Description**

Funds are requested for the design, right of way acquisition and construction of a water extension serving 11 parcels in the Community of Cape St Claire. This project is in response to a valid petition for water service.



**Benefit**

Project will provide public water service to properties currently served by private on-site wells.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$55,000	Plans and Engineering	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Land	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$220,000	Construction	\$220,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Overhead	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	<b>Total</b>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

W804900 Petition-Cape St Claire Water

Class: Water

FY2015

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 2013 \$300,000

**Financial Activity**

April 1, 2013

Expended \$517 Encumbered \$142,318 Total \$142,836

April 1, 2014

Expended \$141,023 Encumbered \$33,523 Total \$174,545

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$300,000	Water Bonds	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	<b>Total</b>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0