

Roads & Bridges

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Project Class: Roads & Bridges									
H161200	Road Agreement W/T Devlpr	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0
H346600	Chg Agst R & B Clsd Projects	\$233,632	\$233,632	\$0	\$0	\$0	\$0	\$0	\$0
H371200	Town Cntr To Reece Rd	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0
H387900	Hospital Drive Extension	\$3,018,300	\$7,318,300	(\$4,300,000)	\$0	\$0	\$0	\$0	\$0
H428000	Sands Rd Bridge Repl	\$3,884,200	\$4,084,200	(\$200,000)	\$0	\$0	\$0	\$0	\$0
H461000	Cap St Claire Rd Wide	\$4,488,000	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$0
H474600	Chesapeake Center Drive	\$4,484,000	\$4,484,000	\$0	\$0	\$0	\$0	\$0	\$0
H478600	Road Resurfacing	\$124,771,030	\$42,721,030	\$13,675,000	\$13,675,000	\$13,675,000	\$13,675,000	\$13,675,000	\$13,675,000
H478700	Mjr Bridge Rehab (MBR)	\$4,262,961	\$1,862,961	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
H478800	Hwy Sfty Improv (HSI)	\$4,259,479	\$2,159,479	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
H478900	Rd Reconstruction	\$122,596,204	\$52,596,204	\$15,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
H479000	Masonry Reconstruction	\$8,638,129	\$2,638,129	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
H508400	Sidewalk/Bikeway Fund	\$3,917,039	\$917,039	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H510000	Catherine Avenue Widening	\$1,406,000	\$1,670,000	(\$264,000)	\$0	\$0	\$0	\$0	\$0
H512800	MD 214 @ MD 468 Impr	\$8,232,000	\$8,232,000	\$0	\$0	\$0	\$0	\$0	\$0
H525700	Pasadena Rd Improvements	\$3,793,408	\$3,793,408	\$0	\$0	\$0	\$0	\$0	\$0
H529700	Riva Rd at Gov Bridge Rd	\$4,404,000	\$4,404,000	\$0	\$0	\$0	\$0	\$0	\$0
H534900	Mgthy Bridge Rd Brdg/Mgthy Riv	\$3,656,000	\$3,656,000	\$0	\$0	\$0	\$0	\$0	\$0
H535000	Chstrfld Rd Brdg/Bacon Rdge Br	\$1,334,000	\$1,474,000	(\$140,000)	\$0	\$0	\$0	\$0	\$0
H535100	Harwood Rd Brdg/Stocketts Run	\$2,172,000	\$2,172,000	\$0	\$0	\$0	\$0	\$0	\$0
H535200	Furnace Ave Brdg/Deep Run	\$1,613,000	\$1,613,000	\$0	\$0	\$0	\$0	\$0	\$0
H539600	Trans Facility Planning	\$2,734,415	\$934,415	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
H545900	R & B Project Plan	\$836,000	\$667,000	\$169,000	\$0	\$0	\$0	\$0	\$0
H546000	Wayson Rd/Davidsonville	\$1,953,000	\$1,826,000	\$127,000	\$0	\$0	\$0	\$0	\$0
H547800	Brock Bridge/MD 198	\$3,815,000	\$3,815,000	\$0	\$0	\$0	\$0	\$0	\$0
H561000	O'Connor Rd / Deep Run	\$1,282,000	\$172,000	\$0	\$1,110,000	\$0	\$0	\$0	\$0
H561100	Polling House/Rock Branch	\$1,223,000	\$0	\$0	\$46,000	\$64,000	\$1,113,000	\$0	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
H561200	Riva Bridge Pile Repairs	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0
H563700	Ped Improvement - SHA	\$2,500,000	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
H563800	Odenton Grid Streets	\$13,795,000	\$13,795,000	\$0	\$0	\$0	\$0	\$0	\$0
H563900	AACC B&A Connector	\$1,124,000	\$1,124,000	\$0	\$0	\$0	\$0	\$0	\$0
H564000	Severn-Harman Ped Net	\$8,916,920	\$4,016,920	\$2,400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H564100	Arundel Mills LDC Roads	\$4,509,190	\$1,509,190	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H566600	ADA ROW Compliance	\$4,005,423	\$1,005,423	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H566700	Hanover Road Corridor Imprv	\$14,342,000	\$651,000	\$9,495,000	\$4,196,000	\$0	\$0	\$0	\$0
H566800	McKendree Rd/Lyons Creek	\$1,202,000	\$216,000	\$986,000	\$0	\$0	\$0	\$0	\$0
H566900	Tanyard Springs Ln Ext	\$1,465,000	\$1,890,000	(\$425,000)	\$0	\$0	\$0	\$0	\$0
H569400	Mt. Rd Corridor Revita. Ph 1	\$22,838,000	\$2,560,000	\$0	\$3,702,000	\$16,576,000	\$0	\$0	\$0
H569500	Gov Bridge Over Pax River	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0
H569600	Monterey Avenue Sidewalk	\$1,302,000	\$1,302,000	\$0	\$0	\$0	\$0	\$0	\$0
H573100	Race Road - Jessup Village	\$19,070,000	\$10,288,000	\$1,409,000	\$3,003,000	\$4,370,000	\$0	\$0	\$0
H575300	Brock Brdg/LTL Patuxent Bank	\$2,023,000	\$0	\$303,000	\$1,720,000	\$0	\$0	\$0	\$0
H575400	Alley Reconstruction	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
H575500	MD 170 Widening	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0
H575600	Jumpers Hole Rd Improvements	\$1,466,000	\$0	\$0	\$0	\$0	\$0	\$1,306,000	\$160,000
H575700	MD 214 & Loch Haven Road	\$3,908,000	\$0	\$251,000	\$1,024,000	\$2,633,000	\$0	\$0	\$0
Total Roads & Bridges		\$433,492,536	\$202,808,536	\$42,786,000	\$43,776,000	\$54,618,000	\$30,088,000	\$30,281,000	\$29,135,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

Council Approved

Project	Project Title	Total	Prior	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Project Class Roads & Bridges									
Bonds									
	General County Bonds	\$193,865,928	\$76,338,928	\$19,370,000	\$7,414,000	\$17,092,000	\$19,815,000	\$27,371,000	\$26,465,000
	Hwy Impact Fee Bonds Dist 1	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 3	\$561,000	\$561,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 5	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0
	Bonds	\$194,662,928	\$77,135,928	\$19,370,000	\$7,414,000	\$17,092,000	\$19,815,000	\$27,371,000	\$26,465,000
PayGo									
	General Fund PayGo	\$75,127,042	\$23,253,042	(\$1,094,000)	\$23,562,000	\$24,166,000	\$3,300,000	\$970,000	\$970,000
	PayGo	\$75,127,042	\$23,253,042	(\$1,094,000)	\$23,562,000	\$24,166,000	\$3,300,000	\$970,000	\$970,000
Impact Fees									
	Hwy Impact Fees Dist 1	\$26,941,000	\$14,408,000	\$5,137,000	\$4,196,000	\$3,200,000	\$0	\$0	\$0
	Hwy Impact Fees Dist 2	\$12,978,000	\$7,434,000	(\$458,000)	\$2,302,000	\$1,600,000	\$700,000	\$700,000	\$700,000
	Hwy Impact Fees Dist 3	\$2,809,750	\$2,809,750	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$26,909,000	\$21,286,000	\$2,172,000	\$681,000	\$2,770,000	\$0	\$0	\$0
	Hwy Impact Fees Dist 5	\$7,511,000	\$6,221,000	\$300,000	\$200,000	\$300,000	\$250,000	\$240,000	\$0
	Hwy Impact Fees Dist 6	\$7,900,000	\$6,600,000	\$500,000	\$400,000	\$400,000	\$0	\$0	\$0
	Impact Fees	\$85,048,750	\$58,758,750	\$7,651,000	\$7,779,000	\$8,270,000	\$950,000	\$940,000	\$700,000
Grants & Aid									
	Fed Bridge Repair Prgm	\$8,908,000	\$6,662,000	\$752,000	\$661,000	\$0	\$833,000	\$0	\$0
	Other Fed Grants	\$86,361	\$86,361	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$9,450,111	\$790,111	\$190,000	\$190,000	\$4,090,000	\$4,190,000	\$0	\$0
	Grants & Aid	\$18,444,472	\$7,538,472	\$942,000	\$851,000	\$4,090,000	\$5,023,000	\$0	\$0
Other									
	Developer Contribution	\$6,253,505	\$3,355,505	\$38,000	\$2,860,000	\$0	\$0	\$0	\$0
	Miscellaneous	\$670,000	\$340,000	\$20,000	\$310,000	\$0	\$0	\$0	\$0
	Bond Premium	\$39,859,000	\$26,900,000	\$12,959,000	\$0	\$0	\$0	\$0	\$0
	Video Lottery Impact Aid	\$13,426,111	\$5,526,111	\$2,900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$60,209,344	\$36,122,344	\$15,917,000	\$4,170,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Roads & Bridges	\$433,492,536	\$202,808,536	\$42,786,000	\$43,776,000	\$54,618,000	\$30,088,000	\$30,281,000	\$29,135,000

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2019

Council Approved

Description

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

Location

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

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$170,643	Construction	\$170,643	\$170,643	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,000	Overhead	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,471,562	Other	\$2,471,562	\$2,471,562	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,647,205	Total	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1969 \$1,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,647,205	Developer Contribution	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,647,205	Total	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2019

Council Approved

Description

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

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

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$233,632	Other	\$233,632	\$233,632	\$0	\$0	\$0	\$0	\$0	\$0	
\$233,632	Total	\$233,632	\$233,632	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2019

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 1987 \$51,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$6,091	\$0	\$6,091
April 1, 2018	\$167,591	\$8,500	\$176,091

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$222,000	General County Bonds	\$222,000	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$11,632	General Fund PayGo	\$11,632	\$11,632	\$0	\$0	\$0	\$0	\$0	\$0	
\$233,632	Total	\$233,632	\$233,632	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2019

Council Approved

Description

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

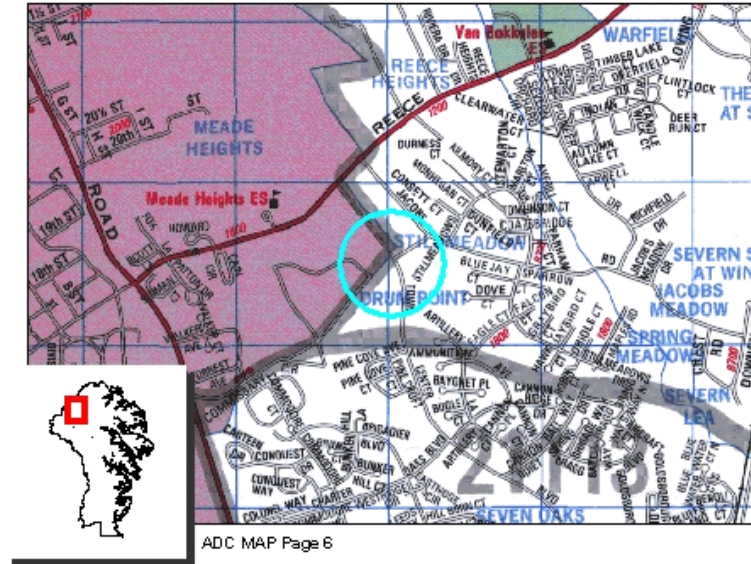
The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4.

Benefit

Improved safety and additional roadway capacity.

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$31,300	Plans and Engineering	\$31,300	\$31,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,400	Land	\$17,400	\$17,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$190,800	Construction	\$190,800	\$190,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,500	Overhead	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$245,000	Total	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Remove "Master", add "Center Master", change "Avenue" to "Boulevard"
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 1989 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$218,254	\$0	\$218,254
April 1, 2018	\$218,254	\$0	\$218,254

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$245,000	Hwy Impact Fees Dist 4	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$245,000	Total	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H387900 Hospital Drive Extension

Class: Roads & Bridges

FY2019

Council Approved

Description

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

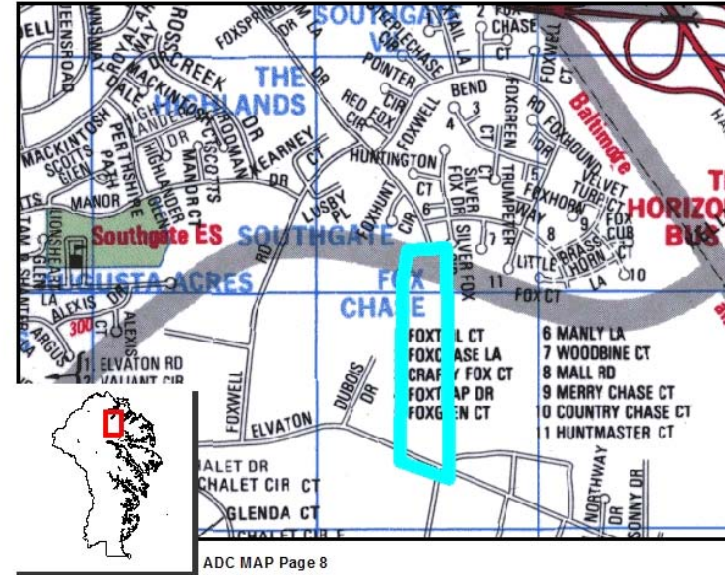
This project is 100% impact fee eligible in District 1.

Benefit

Improved safety and additional roadway capacity.

Amendment History

Switched funding sources via AMD #25 and #51 to Bill 31-12. Removed \$98k via AMD #60 to Bill 29-15. County Council passed AMD # 74 and #75 which reduced appropriation prior approved in the FY17 capital budget by \$3,997,000, and added that same amount to FY19 of the FY18 capital program. In accordance with the County Attorney's opinion that this action violates the County Charter making it "void ab initio," these amendments are shown here as having no effect. CC switched funding sources via AMD #23 to Bill 37-18.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,318,000	Plans and Engineering	\$1,218,000	\$1,318,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,636,300	Land	\$1,636,300	\$1,636,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,016,000	Construction	\$16,000	\$4,016,000	(\$4,000,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$346,000	Overhead	\$146,000	\$346,000	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Other	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,318,300	Total	\$3,018,300	\$7,318,300	(\$4,300,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,300,000)	\$0	(\$4,300,000)	\$0	\$0	\$0	\$0	\$0	\$0

H387900 Hospital Drive Extension

Class: Roads & Bridges

FY2019 Council Approved

Project Status

1. Current Status Of This Project: Inactive
2. Action Taken In Current Fiscal Year: Land Acquisition
3. Action Required To Complete This Project: Remove unencumbered appropriation and close project.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Removed unencumbered appropriation balance
3. Change In Scope: Inactive; remove unencumbered appropriation and close project.
4. Change In Timing: None

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

Initial Total Project Cost Estimate

FY 1990 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$1,385,433	\$382,744	\$1,768,177
April 1, 2018	\$2,863,496	\$91,860	\$2,955,356

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$9,000	Hwy Impact Fee Bonds Dist 1	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,044,000	Hwy Impact Fees Dist 1	\$2,686,000	\$7,044,000	(\$4,358,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$265,300	Developer Contribution	\$303,300	\$265,300	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
\$7,318,300	Total	\$3,018,300	\$7,318,300	(\$4,300,000)	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	(\$4,300,000)	\$0	(\$4,300,000)	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2019

Council Approved

Description

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

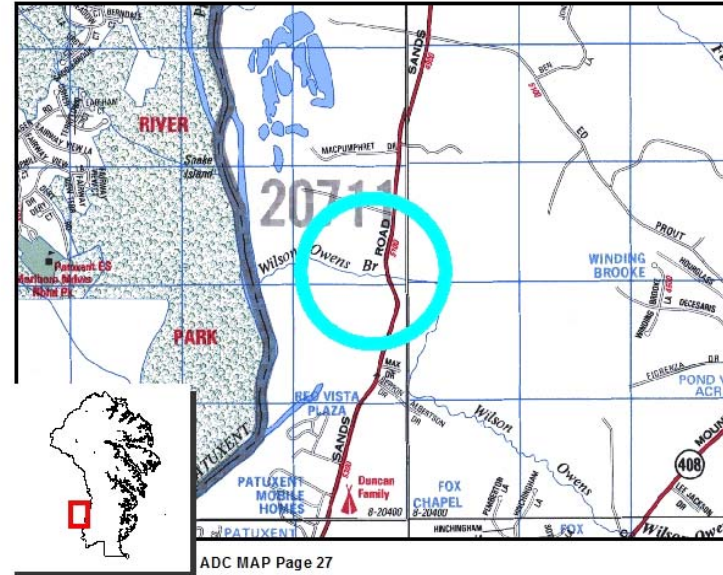
Construction of this bridge will be partially funded by Federal Highway Bridge Program (HBP) Funds.

Benefit

Rehabilitation of bridge foundation and structure.

Amendment History

CC switched funding sources via AMD #24 to Bill 37-18.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$279,000	Plans and Engineering	\$326,000	\$279,000	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0
\$24,000	Land	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,515,000	Construction	\$3,342,000	\$3,515,000	(\$173,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$266,200	Overhead	\$192,200	\$266,200	(\$74,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,084,200	Total	\$3,884,200	\$4,084,200	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$200,000)	\$0	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Decrease based on actual costs.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1994 \$400,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2017	\$3,532,542	\$270,032	\$3,802,574
April 1, 2018	\$3,780,727	\$53,837	\$3,834,564

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,834,200	General County Bonds	\$1,568,200	\$1,834,200	(\$266,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,250,000	Fed Bridge Repair Prgm	\$2,316,000	\$2,250,000	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other Fed Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,084,200	Total	\$3,884,200	\$4,084,200	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$200,000)	\$0	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2019

Council Approved

Description

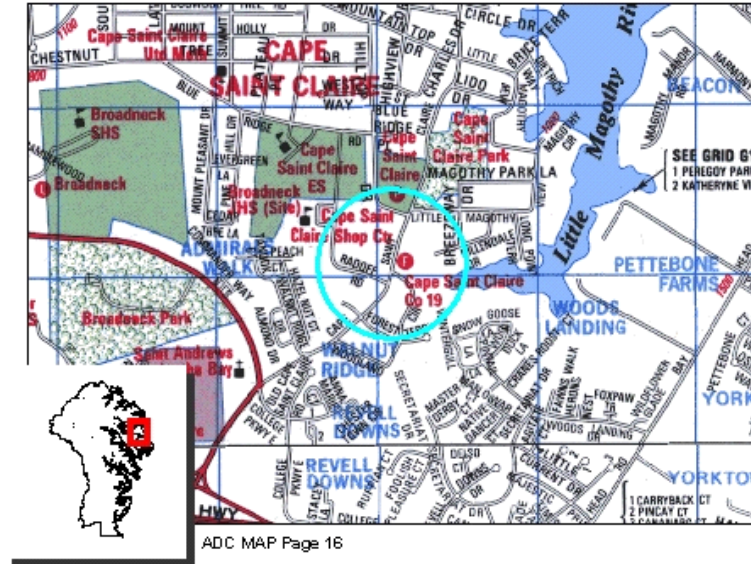
This project is a Highway Safety Improvement to design and construct widening of Cape St. Claire Road between Woodland Circle and Hilltop Drive and to provide sidewalks.

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

Benefit

Improved roadway capacity and pedestrian safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$305,000	Plans and Engineering	\$305,000	\$305,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$770,000	Land	\$770,000	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,182,000	Construction	\$3,182,000	\$3,182,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$231,000	Overhead	\$231,000	\$231,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,488,000	Total	\$4,488,000	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1997 \$455,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$3,975,402	\$327,731	\$4,303,134
April 1, 2018	\$4,306,424	\$146,029	\$4,452,454

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,117,250	General County Bonds	\$1,117,250	\$1,117,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$561,000	Hwy Impact Fee Bonds Dist 3	\$561,000	\$561,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,809,750	Hwy Impact Fees Dist 3	\$2,809,750	\$2,809,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,488,000	Total	\$4,488,000	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2019

Council Approved

Description

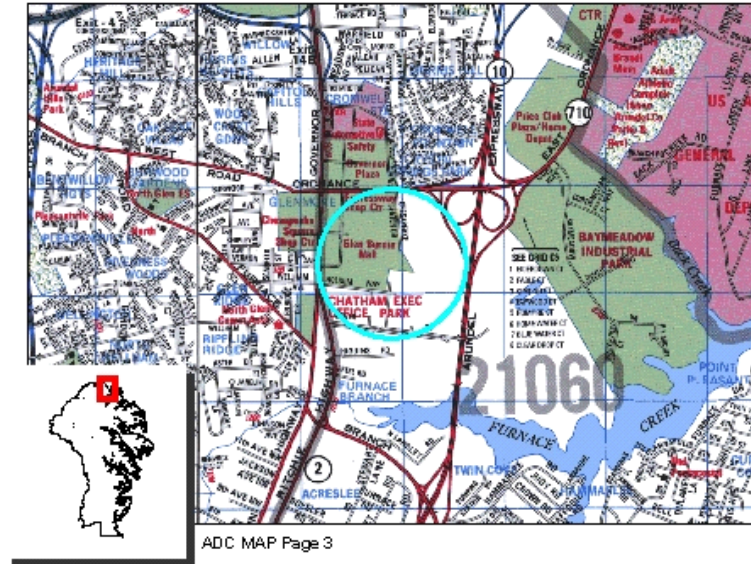
This project provides a connection from Ordnance Road to Dover Road establishing an alternative route for patrons of the Chesapeake Center and for general traffic in the vicinity.

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

Benefit

Improved roadway capacity and safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$245,000	Plans and Engineering	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$154,000	Land	\$154,000	\$154,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,835,000	Construction	\$3,835,000	\$3,835,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Overhead	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,484,000	Total	\$4,484,000	\$4,484,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2019

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: Construction and Performance

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1998 \$2,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2017	\$824,323	\$403,441	\$1,227,764
April 1, 2018	\$854,505	\$3,111,887	\$3,966,392

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$21,000	Hwy Impact Fee Bonds Dist 1	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,463,000	Hwy Impact Fees Dist 1	\$4,463,000	\$4,463,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,484,000	Total	\$4,484,000	\$4,484,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H478600 Road Resurfacing

Class: Roads & Bridges

FY2019

Council Approved

Description

Funds are requested for resurfacing, preventative and routine maintenance of County roads and ancillary related work.

Location

Countywide

Benefit

Extended useful life of roadway infrastructure.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
‡110,907,476	Construction	‡118,743,605	\$40,623,605	\$13,020,000	\$13,020	\$13,020	\$13,020	\$13,020	\$13,020	
\$5,587,006	Overhead	\$6,027,425	\$2,097,425	\$655,000	\$655	\$655	\$655	\$655	\$655	
‡116,494,483	Total	‡124,771,030	\$42,721,030	\$13,675,000	\$13,675	\$13,675	\$13,675	\$13,675	\$13,675	
More (Less) Than Prior Year Program:		\$8,276,547	(\$5,398,453)	\$0	\$0	\$0	\$0	\$0	\$13,675	Multi-Yr

H478600 Road Resurfacing

Class: Roads & Bridges

FY2019 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 or Name: Revised to clarify the existing purpose and use of funds appropriated to this project.
2. Change in Total Project Cost: Added FY24 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$18,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$16,054,625	\$10,224,459	\$26,279,084
April 1, 2018	\$28,945,862	\$8,188,398	\$37,134,260

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$53,682,196	General County Bonds	\$60,275,196	\$17,591,196	\$7,485,000	\$485	\$319	\$9,785	\$12,305	\$12,305	
\$50,006,448	General Fund PayGo	\$50,689,995	\$18,083,995	\$0	\$13,000	\$13,166	\$3,700	\$1,370	\$1,370	
\$1,305,111	Other State Grants	\$1,305,111	\$545,111	\$190,000	\$190	\$190	\$190	\$0	\$0	
\$11,500,000	Bond Premium	\$12,500,000	\$6,500,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	
\$728	Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0	
\$116,494,483	Total	\$124,771,030	\$42,721,030	\$13,675,000	\$13,675	\$13,675	\$13,675	\$13,675	\$13,675	
More (Less) Than Prior Year Program:		\$8,276,547	(\$5,398,453)	\$0	\$0	\$0	\$0	\$0	\$13,675	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2019

Council Approved

Description

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

This project will require funding beyond the program.

Location

Countywide

Benefit

Extended useful life of roadway infrastructure.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,075,200	Plans and Engineering	\$995,276	\$545,276	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$22,097	Land	\$18,632	\$12,632	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$2,982,015	Construction	\$3,053,806	\$1,259,806	\$299,000	\$299	\$299	\$299	\$299	\$299	
\$292,476	Overhead	\$300,056	\$150,056	\$25,000	\$25	\$25	\$25	\$25	\$25	
(\$104,810)	Other	(\$104,810)	(\$104,810)	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,266,979	Total	\$4,262,961	\$1,862,961	\$400,000	\$400	\$400	\$400	\$400	\$400	
More (Less) Than Prior Year Program:		(\$4,018)	(\$404,018)	\$0	\$0	\$0	\$0	\$0	\$400	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2019

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: Added FY24 Funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$1,200,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$1,158,398	\$324,322	\$1,482,720
April 1, 2018	\$973,477	\$396,334	\$1,369,811

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$4,266,979	General County Bonds	\$4,262,961	\$1,862,961	\$400,000	\$400	\$400	\$400	\$400	\$400	
\$4,266,979	Total	\$4,262,961	\$1,862,961	\$400,000	\$400	\$400	\$400	\$400	\$400	
More (Less) Than Prior Year Program:		(\$4,018)	(\$404,018)	\$0	\$0	\$0	\$0	\$0	\$400	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2019

Council Approved

Description

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

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$709,617	Plans and Engineering	\$784,617	\$334,617	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$251,831	Land	\$253,831	\$241,831	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$2,692,833	Construction	\$2,942,833	\$1,442,833	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$255,197	Overhead	\$278,197	\$140,197	\$23,000	\$23	\$23	\$23	\$23	\$23	
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,909,479	Total	\$4,259,479	\$2,159,479	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2019

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: Added FY24 Funding.
3. Change In Scope: None
4. Change In Timing: None

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

Initial Total Project Cost Estimate

FY 1999 \$2,100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$877,189	\$602,865	\$1,480,054
April 1, 2018	\$1,153,862	\$837,291	\$1,991,153

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$3,909,479	General County Bonds	\$4,259,479	\$2,159,479	\$350,000	\$350	\$350	\$350	\$350	\$350	
\$3,909,479	Total	\$4,259,479	\$2,159,479	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2019

Council Approved

Description

Funds are requested for the reconstruction / rehabilitation of County roads and associated ancillary related work. Funds are also requested for the programming, design, rights of way acquisition, construction management, and inspection of the Pavement Management Program.

Location

Countywide

Benefit

Rehabilitation of deteriorated roadway providing community enhancement.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$20,227,864	Plans and Engineering	\$21,217,864	\$15,277,864	\$990,000	\$990	\$990	\$990	\$990	\$990	
\$1,882,311	Land	\$1,992,311	\$1,332,311	\$110,000	\$110	\$110	\$110	\$110	\$110	
\$87,129,155	Construction	\$91,826,257	\$34,868,257	\$9,493,000	\$9,493	\$9,493	\$9,493	\$9,493	\$9,493	
\$4,960,957	Overhead	\$5,104,826	\$2,662,826	\$407,000	\$407	\$407	\$407	\$407	\$407	
(\$1,521,306)	Other	\$2,454,946	(\$1,545,054)	\$4,000,000	\$0	\$0	\$0	\$0	\$0	
\$112,678,981	Total	\$122,596,204	\$52,596,204	\$15,000,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
More (Less) Than Prior Year Program:		\$9,917,223	(\$5,082,777)	\$4,000,000	\$0	\$0	\$0	\$0	\$11,000	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2019 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: Revised to clarify the existing purpose and use of funds appropriated to this project.
2. Change In Total Project Cost: Added FY24 Funding, and increased FY19 funding by \$4 million.
3. Change In Scope: Additional funding in FY19 is first step toward moving beyond the "stasis" (i.e., not falling any further behind) level of funding for road maintenance.
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$3,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$28,706,581	\$9,505,601	\$38,212,182
April 1, 2018	\$31,883,167	\$7,946,334	\$39,829,501

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$83,381,620	General County Bonds	\$76,109,843	\$32,109,843	\$9,000,000	\$1,000	\$1,000	\$11,000	\$11,000	\$11,000	
\$3,811,000	General Fund PayGo	\$20,000,000	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	
\$86,361	Other Fed Grants	\$86,361	\$86,361	\$0	\$0	\$0	\$0	\$0	\$0	
\$25,400,000	Bond Premium	\$26,400,000	\$20,400,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	
\$112,678,981	Total	\$122,596,204	\$52,596,204	\$15,000,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
More (Less) Than Prior Year Program:		\$9,917,223	(\$5,082,777)	\$4,000,000	\$0	\$0	\$0	\$0	\$11,000	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2019

Council Approved

Description

Funds are requested for the design and replacement of existing sidewalks and curb and gutter which are structurally deficient and deemed the County's responsibility in accordance with County policy.

Location

Countywide

Benefit

Rehabilitation of deteriorated sidewalks and curb and gutter infrastructure.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,483,458	Plans and Engineering	\$2,596,458	\$1,918,458	\$113,000	\$113	\$113	\$113	\$113	\$113	
\$43,852	Land	\$45,852	\$33,852	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$5,194,117	Construction	\$5,414,203	\$494,203	\$820,000	\$820	\$820	\$820	\$820	\$820	
\$540,864	Overhead	\$581,615	\$191,615	\$65,000	\$65	\$65	\$65	\$65	\$65	
\$8,262,291	Total	\$8,638,129	\$2,638,129	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		\$375,837	(\$624,163)	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2019 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: Revised to clarify the existing purpose and use of funds appropriated to this project.
2. Change In Total Project Cost: Added FY24 Funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$2,100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$624,163	\$300,086	\$924,249
April 1, 2018	\$1,643,489	\$637,061	\$2,280,550

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$8,262,291	General County Bonds	\$7,679,129	\$2,638,129	\$41,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
	Bond Premium	\$959,000	\$0	\$959,000	\$0	\$0	\$0	\$0	\$0	
\$8,262,291	Total	\$8,638,129	\$2,638,129	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		\$375,837	(\$624,163)	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2019 Council Approved

Description

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

Location

Countywide

Benefit

Improved pedestrian and bicycling safety.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$646,211	Plans and Engineering	\$741,211	\$171,211	\$95,000	\$95	\$95	\$95	\$95	\$95	
\$9,000	Land	\$10,000	\$4,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$2,579,829	Construction	\$2,959,829	\$679,829	\$380,000	\$380	\$380	\$380	\$380	\$380	
\$195,691	Overhead	\$219,691	\$75,691	\$24,000	\$24	\$24	\$24	\$24	\$24	
(\$13,692)	Other	(\$13,692)	(\$13,692)	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,417,039	Total	\$3,917,039	\$917,039	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2019 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: Added transit reference
2. Change In Total Project Cost: Added FY24 Funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2001 \$100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$214,861	\$112,583	\$327,443
April 1, 2018	\$314,672	\$379,443	\$694,115

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$3,417,039	General County Bonds	\$3,917,039	\$917,039	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$3,417,039	Total	\$3,917,039	\$917,039	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2019

Council Approved

Description

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

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

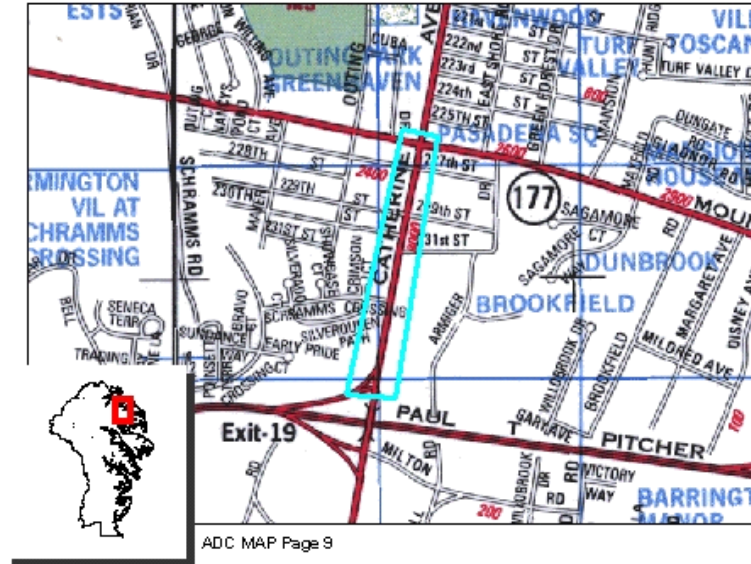
This project is 100% eligible for use of impact fees in District 2.

Benefit

Improved safety and capacity.

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$301,000	Plans and Engineering	\$343,000	\$301,000	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0
\$743,000	Land	\$139,000	\$743,000	(\$604,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$517,000	Construction	\$857,000	\$517,000	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0
\$109,000	Overhead	\$67,000	\$109,000	(\$42,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,670,000	Total	\$1,406,000	\$1,670,000	(\$264,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$264,000)	\$0	(\$264,000)	\$0	\$0	\$0	\$0	\$0	\$0

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2002 \$260,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$464,691	\$9,008	\$473,699
April 1, 2018	\$499,034	\$515,827	\$1,014,860

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,484,000	Hwy Impact Fees Dist 2	\$1,220,000	\$1,484,000	(\$264,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Developer Contribution	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,670,000	Total	\$1,406,000	\$1,670,000	(\$264,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$264,000)	\$0	(\$264,000)	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2019 Council Approved

Description

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

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

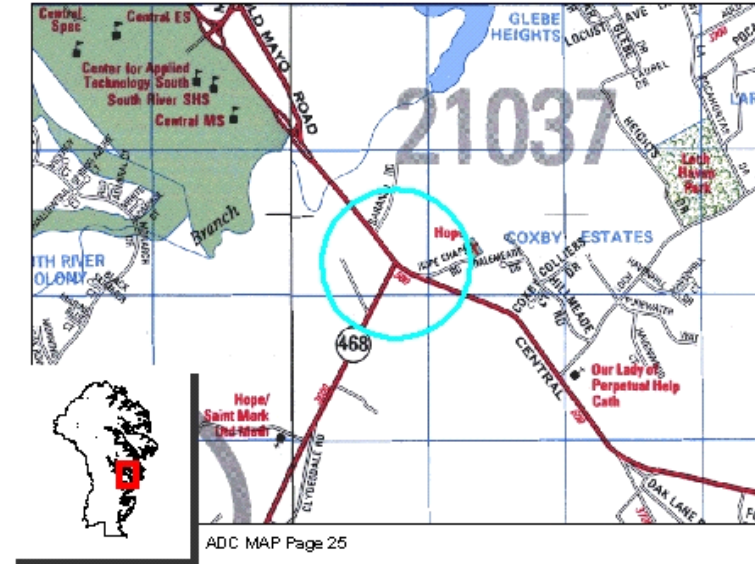
This project is 100% eligible for use of impact fees in District 5.

Benefit

Improved capacity and safety.

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$858,000	Plans and Engineering	\$858,000	\$858,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$82,000	Land	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,884,000	Construction	\$6,884,000	\$6,884,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$408,000	Overhead	\$408,000	\$408,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,232,000	Total	\$8,232,000	\$8,232,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2019

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: None

Initial Total Project Cost Estimate

FY 2002 \$1,340,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$5,967,631	\$861,107	\$6,828,738
April 1, 2018	\$7,494,271	\$443,557	\$7,937,829

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$293,000	General County Bonds	\$293,000	\$293,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$206,000	Hwy Impact Fee Bonds Dist 5	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$755,000	General Fund PayGo	\$755,000	\$1,255,000	(\$300,000)	(\$200)	\$0	\$0	\$0	\$0	\$0
\$6,721,000	Hwy Impact Fees Dist 5	\$6,721,000	\$6,221,000	\$300,000	\$200	\$0	\$0	\$0	\$0	\$0
\$257,000	Developer Contribution	\$257,000	\$257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,232,000	Total	\$8,232,000	\$8,232,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2019

Council Approved

Description

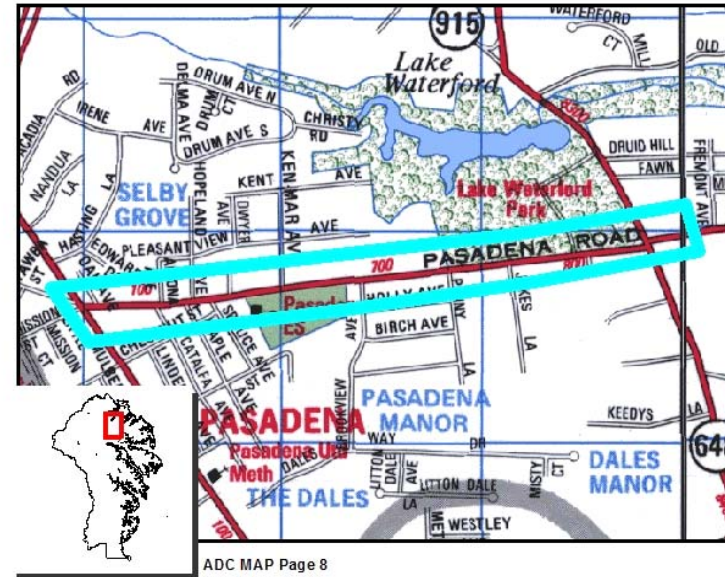
Based on input from the Citizen's Advisory Committee, funds are requested to address impacts of East-West Boulevard traffic on Pasadena Road. This project will include sidewalks along the south side of the road, two median islands with associated road widening, a raised intersection at Penny Lane, and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

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$753,081	Plans and Engineering	\$753,081	\$753,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$391,000	Land	\$391,000	\$391,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,401,435	Construction	\$2,401,435	\$2,401,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$247,893	Overhead	\$247,893	\$247,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,793,408	Total	\$3,793,408	\$3,793,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2019

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: Construction and Performance

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2004 \$2,140,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$1,202,073	\$2,419,199	\$3,621,271
April 1, 2018	\$1,833,082	\$1,685,758	\$3,518,841

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,062,408	General County Bonds	\$2,062,408	\$2,062,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,731,000	Hwy Impact Fees Dist 2	\$1,731,000	\$1,731,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,793,408	Total	\$3,793,408	\$3,793,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2019 Council Approved

Description

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

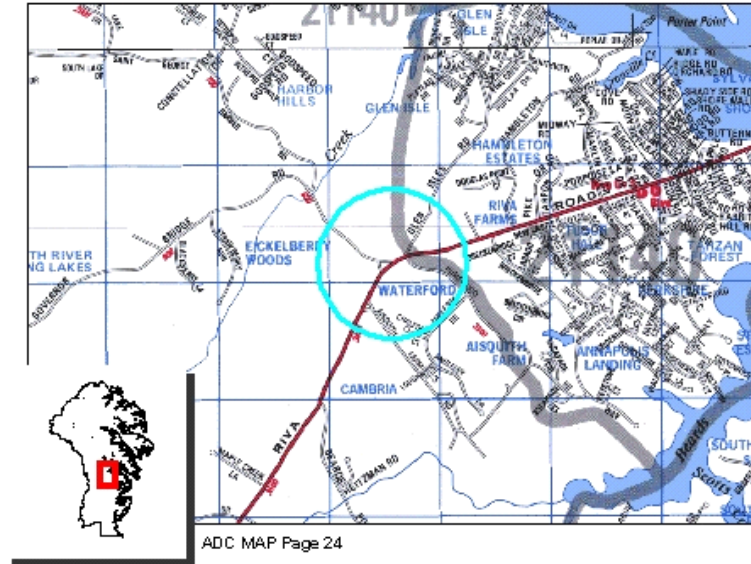
This project is 100% eligible for use of impact fees in Districts 4 and 5.

Benefit

Sight distance and operational improvements.

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$360,000	Plans and Engineering	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$403,000	Land	\$403,000	\$403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,357,000	Construction	\$3,357,000	\$3,357,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$284,000	Overhead	\$284,000	\$284,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,404,000	Total	\$4,404,000	\$4,404,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$1,704,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$438,588	\$22,380	\$460,968
April 1, 2018	\$451,970	\$186,506	\$638,476

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$210,000	General County Bonds	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,194,000	Hwy Impact Fees Dist 4	\$4,194,000	\$4,194,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,404,000	Total	\$4,404,000	\$4,404,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

Class: Roads & Bridges

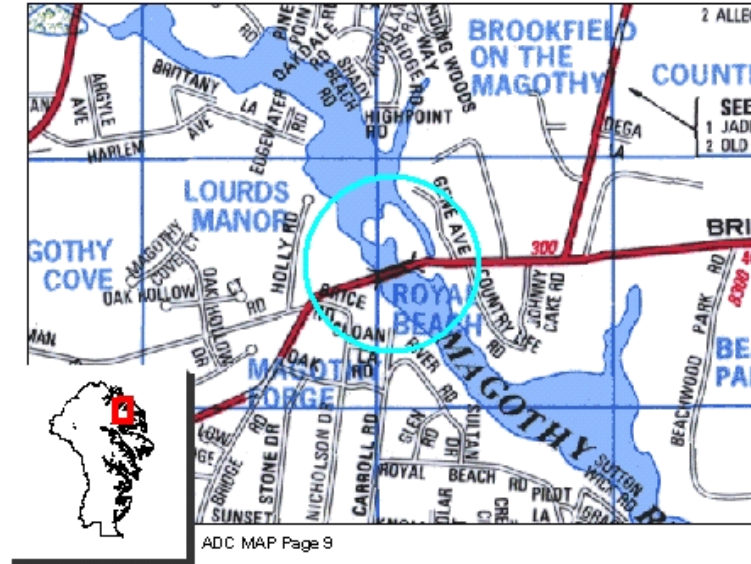
FY2019

Council Approved

Description

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

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



Benefit

Improved roadway safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$492,000	Plans and Engineering	\$492,000	\$492,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$34,000	Land	\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,892,000	Construction	\$2,892,000	\$2,892,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$238,000	Overhead	\$238,000	\$238,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,656,000	Total	\$3,656,000	\$3,656,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

Class: Roads & Bridges

FY2019

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: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$3,279,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$438,564	\$64,206	\$502,770
April 1, 2018	\$438,564	\$64,206	\$502,770

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,860,000	General County Bonds	\$1,860,000	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,796,000	Fed Bridge Repair Prgm	\$1,796,000	\$1,796,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,656,000	Total	\$3,656,000	\$3,656,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535000 Chstrfld Rd Brdg/Bacon Ridge Br

Class: Roads & Bridges

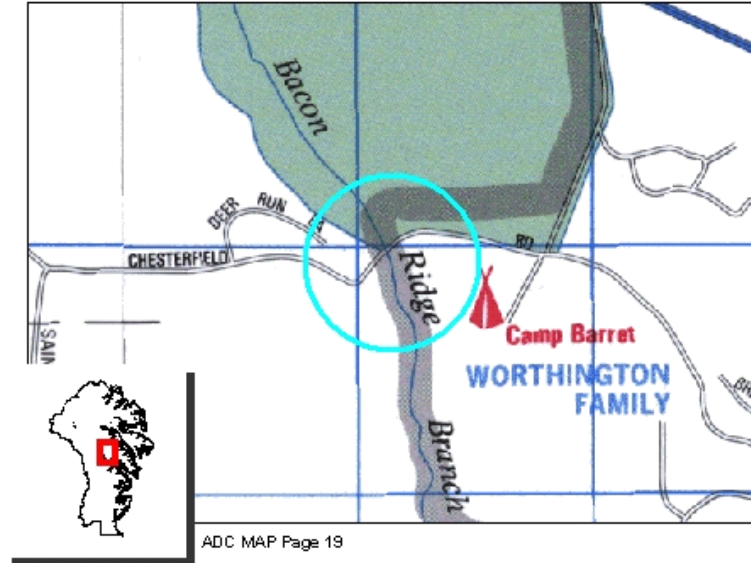
FY2019

Council Approved

Description

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

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



Benefit

Improved roadway safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$92,000	Plans and Engineering	\$92,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$383,000	Land	\$383,000	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$909,000	Construction	\$789,000	\$909,000	(\$120,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$90,000	Overhead	\$70,000	\$90,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,474,000	Total	\$1,334,000	\$1,474,000	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$140,000)	\$0	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0

H535000 Chstrfld Rd Brdg/Bacon Rdge Br

Class: Roads & Bridges

FY2019

Council Approved

Project Status

1. Current Status of this Project: Active
2. Action Taken in Current FY: 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: Decrease based on most recent cost estimates and fiscal analysis
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$2,591,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2017	\$1,135,638	\$198,101	\$1,333,739
April 1, 2018	\$1,254,072	\$52,095	\$1,306,166

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$774,000	General County Bonds	\$634,000	\$774,000	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$700,000	Fed Bridge Repair Prgm	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,474,000	Total	\$1,334,000	\$1,474,000	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$140,000)	\$0	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0

H535100 Harwood Rd Brdg/Stocketts Run

Class: Roads & Bridges

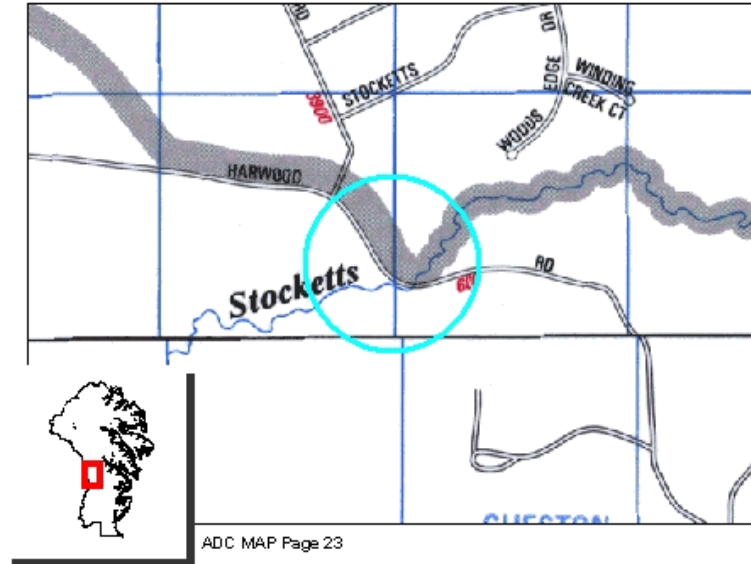
FY2019

Council Approved

Description

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

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



Benefit

Improved roadway safety.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$184,000	Plans and Engineering	\$184,000	\$184,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$162,000	Land	\$162,000	\$162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,723,000	Construction	\$1,723,000	\$1,723,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$103,000	Overhead	\$103,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,172,000	Total	\$2,172,000	\$2,172,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535100 Harwood Rd Brdg/Stocketts Run

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$1,401,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2017	\$70,829	\$82,596	\$153,425
April 1, 2018	\$91,614	\$67,983	\$159,597

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,176,000	General County Bonds	\$1,176,000	\$1,176,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$996,000	Fed Bridge Repair Prgm	\$996,000	\$996,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,172,000	Total	\$2,172,000	\$2,172,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535200 Furnace Ave Brdg/Deep Run

Class: Roads & Bridges

FY2019

Council Approved

Description

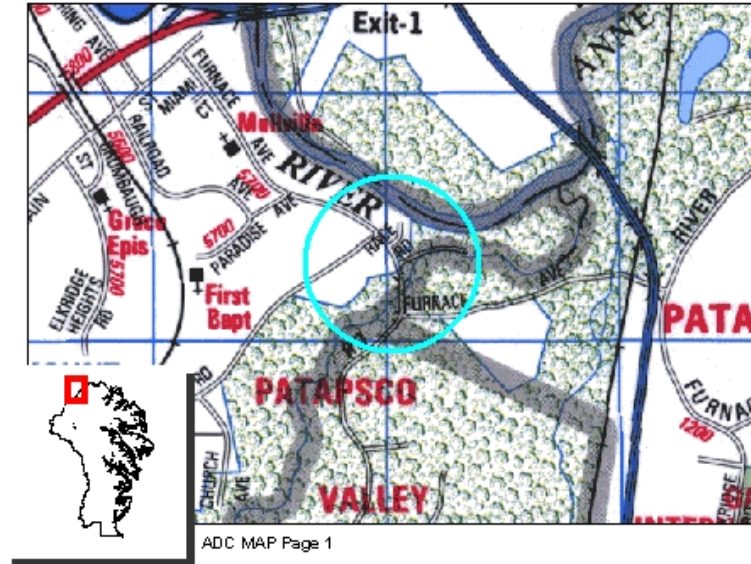
This project will reconstruct the existing bridge on Furnace Avenue over Deep Run to correct existing deficiencies, substandard approach road and bridge deck geometry.

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

Benefit

Improved roadway safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$103,000	Plans and Engineering	\$103,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$84,000	Land	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,321,000	Construction	\$1,321,000	\$1,321,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$105,000	Overhead	\$105,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,613,000	Total	\$1,613,000	\$1,613,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535200 Furnace Ave Brdg/Deep Run

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$1,613,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$49,065	\$5,914	\$54,979
April 1, 2018	\$52,859	\$5,780	\$58,639

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$353,000	General County Bonds	\$353,000	\$353,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$920,000	Fed Bridge Repair Prgm	\$920,000	\$920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$340,000	Miscellaneous	\$340,000	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,613,000	Total	\$1,613,000	\$1,613,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H539600 Trans Facility Planning

Class: Roads & Bridges

FY2019

Council Approved

Description

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

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,696,347	Plans and Engineering	\$2,580,429	\$870,429	\$285,000	\$285	\$285	\$285	\$285	\$285	
\$93,084	Overhead	\$153,986	\$63,986	\$15,000	\$15	\$15	\$15	\$15	\$15	
\$1,789,431	Total	\$2,734,415	\$934,415	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$944,984	(\$105,016)	\$150,000	\$150	\$150	\$150	\$150	\$300	Multi-Yr

H539600 Trans Facility Planning

Class: Roads & Bridges

FY2019

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: Added references to the General Development Plan, Transportation Functional Master Plan, and Transit Development Plan.
2. Change in Total Project Cost: Annual allocation increased to address backlog. Added FY24 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2010 \$1,200,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$347,541	\$219,731	\$567,272
April 1, 2018	\$678,883	\$244,861	\$923,744

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,789,431	General Fund PayGo	\$2,734,415	\$934,415	\$300,000	\$300	\$300	\$300	\$300	\$300	
\$1,789,431	Total	\$2,734,415	\$934,415	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$944,984	(\$105,016)	\$150,000	\$150	\$150	\$150	\$150	\$300	Multi-Yr

H545900 R & B Project Plan

Class: Roads & Bridges

FY2019 Council Approved

Description

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

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$625,000	Plans and Engineering	\$786,000	\$625,000	\$161,000	\$0	\$0	\$0	\$0	\$0	
\$42,000	Overhead	\$50,000	\$42,000	\$8,000	\$0	\$0	\$0	\$0	\$0	
\$667,000	Total	\$836,000	\$667,000	\$169,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$169,000	\$0	\$169,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H545900 R & B Project Plan

Class: Roads & Bridges

FY2019 Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$117,773	\$301,368	\$419,141
April 1, 2018	\$503,840	\$67,152	\$570,992

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$667,000	General Fund PayGo	\$836,000	\$667,000	\$169,000	\$0	\$0	\$0	\$0	\$0	
\$667,000	Total	\$836,000	\$667,000	\$169,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$169,000	\$0	\$169,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H546000 Wayson Rd/Davidsonville

Class: Roads & Bridges

FY2019

Council Approved

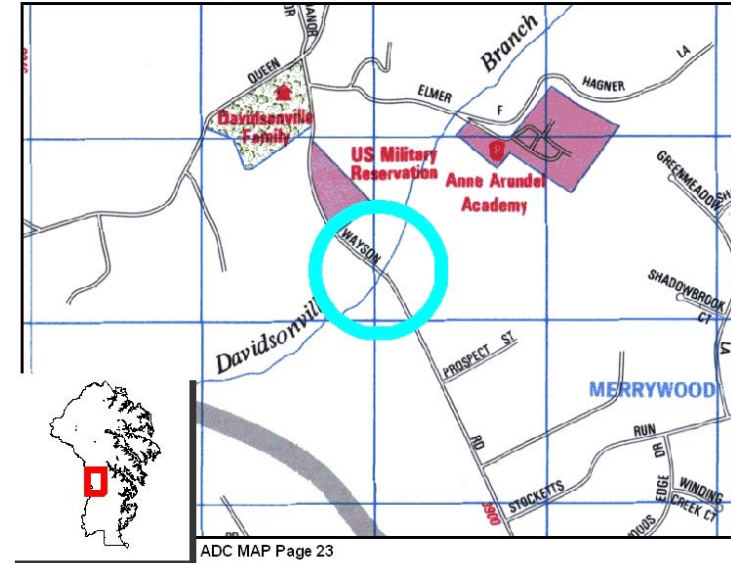
Description

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

Benefit

Improved roadway safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$389,000	Plans and Engineering	\$433,000	\$389,000	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$27,000	\$50,000	(\$23,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,301,000	Construction	\$1,404,000	\$1,301,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0
\$86,000	Overhead	\$89,000	\$86,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,826,000	Total	\$1,953,000	\$1,826,000	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$127,000	\$0	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0

H546000 Wayson Rd/Davidsonville

Class: Roads & Bridges

FY2019

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: Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$1,129,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$308,052	\$88,256	\$396,308
April 1, 2018	\$406,204	\$256,848	\$663,052

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,826,000	General County Bonds	\$1,953,000	\$1,826,000	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,826,000	Total	\$1,953,000	\$1,826,000	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$127,000	\$0	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0

H547800 Brock Bridge/MD 198

Class: Roads & Bridges

FY2019 Council Approved

Description

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

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

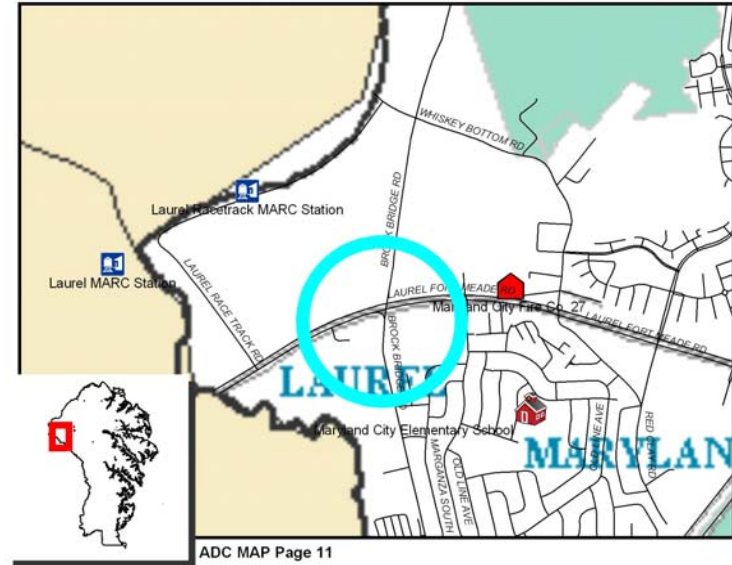
This project is 100% eligible for use of impact fees in District 4.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$772,000	Plans and Engineering	\$772,000	\$772,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$680,000	Land	\$680,000	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,181,000	Construction	\$2,181,000	\$2,181,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$182,000	Overhead	\$182,000	\$182,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,815,000	Total	\$3,815,000	\$3,815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H547800 Brock Bridge/MD 198

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2011 \$2,568,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$400,797	\$331,085	\$731,882
April 1, 2018	\$596,756	\$183,953	\$780,709

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$3,815,000	Hwy Impact Fees Dist 4	\$3,815,000	\$3,815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,815,000	Total	\$3,815,000	\$3,815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H561000 O'Connor Rd / Deep Run

Class: Roads & Bridges

FY2019

Council Approved

Description

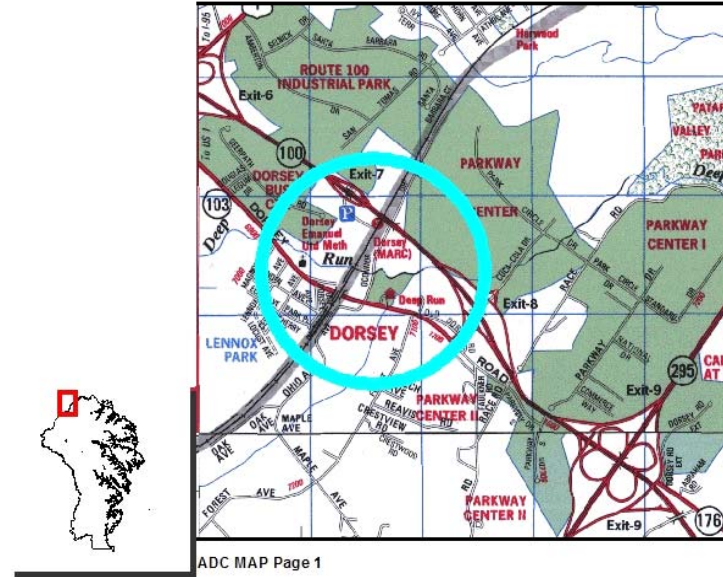
This project will reconstruct the existing bridge along O'Connor Road over Deep Run to correct the deficient substructure and obsolete deck geometry.

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$114,000	Plans and Engineering	\$114,000	\$114,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$46,000	Land	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,037,000	Construction	\$1,037,000	\$0	\$0	\$1,037	\$0	\$0	\$0	\$0	\$0
\$85,000	Overhead	\$85,000	\$12,000	\$0	\$73	\$0	\$0	\$0	\$0	\$0
\$1,282,000	Total	\$1,282,000	\$172,000	\$0	\$1,110	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$1,110,000)	\$1,110	\$0	\$0	\$0	\$0	\$0

H561000 O'Connor Rd / Deep Run

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Deferred Construction funding to FY20 based on most recent schedule.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,228,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$25,945	\$21,009	\$46,954
April 1, 2018	\$35,175	\$12,150	\$47,325

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$311,000	General County Bonds	\$311,000	\$172,000	\$0	\$139	\$0	\$0	\$0	\$0	\$0
\$661,000	Fed Bridge Repair Prgm	\$661,000	\$0	\$0	\$661	\$0	\$0	\$0	\$0	\$0
\$310,000	Miscellaneous	\$310,000	\$0	\$0	\$310	\$0	\$0	\$0	\$0	\$0
\$1,282,000	Total	\$1,282,000	\$172,000	\$0	\$1,110	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$1,110,000)	\$1,110	\$0	\$0	\$0	\$0	\$0

H561100 Polling House/Rock Branch

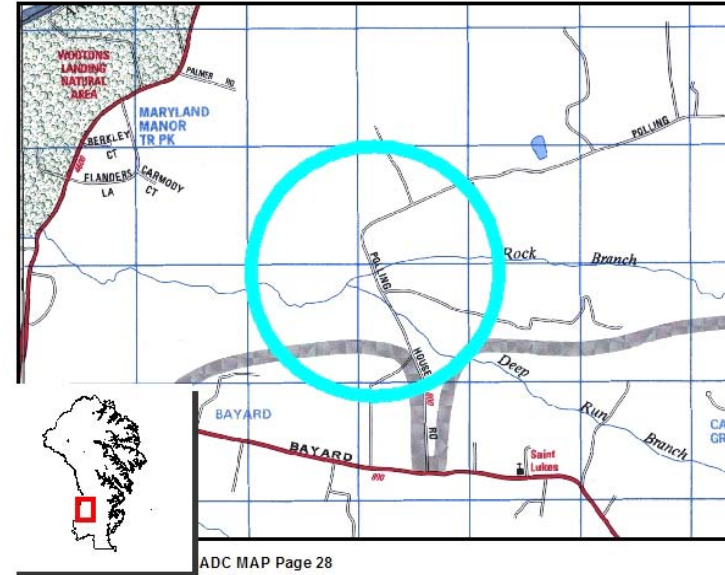
Class: Roads & Bridges

FY2019 Council Approved

Description

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

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



Benefit

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

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$43,000	Plans and Engineering	\$43,000	\$0	\$0	\$43	\$0	\$0	\$0	\$0	\$0
\$60,000	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,040,000	Construction	\$1,100,000	\$0	\$0	\$0	\$60	\$1,040	\$0	\$0	\$0
\$80,000	Overhead	\$80,000	\$0	\$0	\$3	\$4	\$73	\$0	\$0	\$0
\$1,223,000	Total	\$1,223,000	\$0	\$0	\$46	\$64	\$1,113	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$46,000)	(\$18)	(\$1,049)	\$1,113	\$0	\$0	\$0

H561100 Polling House/Rock Branch

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Replaced reference to a specific FY with phrase "at time of replacement."
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Deferred funding request one year.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,223,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$390,000	General County Bonds	\$390,000	\$0	\$0	\$46	\$64	\$280	\$0	\$0	\$0
\$833,000	Fed Bridge Repair Prgm	\$833,000	\$0	\$0	\$0	\$0	\$833	\$0	\$0	\$0
\$1,223,000	Total	\$1,223,000	\$0	\$0	\$46	\$64	\$1,113	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$46,000)	(\$18)	(\$1,049)	\$1,113	\$0	\$0	\$0

H561200 Riva Bridge Pile Repairs

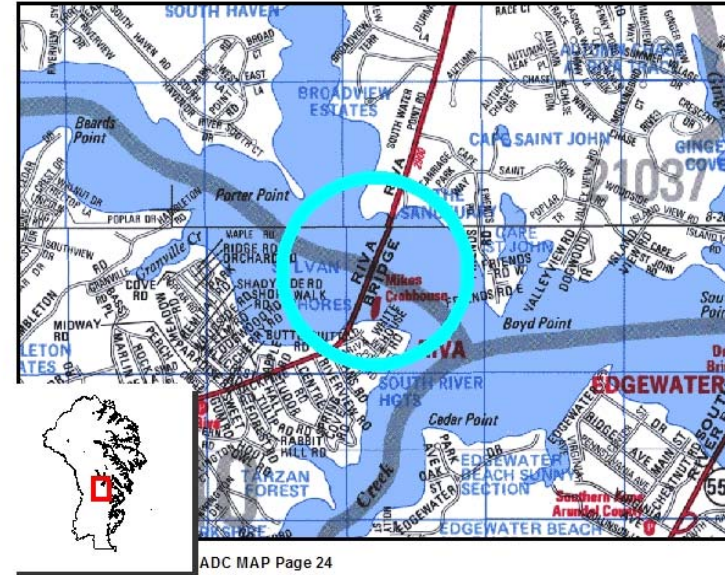
Class: Roads & Bridges

FY2019

Council Approved

Description

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



Benefit

Rehabilitation of County infrastructure to extend useful life.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$247,000	Plans and Engineering	\$247,000	\$247,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,324,000	Construction	\$1,324,000	\$1,324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$110,000	Overhead	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,681,000	Total	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H561200 Riva Bridge Pile Repairs

Class: Roads & Bridges

FY2019 Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,681,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$130,282	\$723,497	\$853,779
April 1, 2018	\$1,655,013	\$9,694	\$1,664,707

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,681,000	General County Bonds	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,681,000	Total	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H563700 Ped Improvement - SHA

Class: Roads & Bridges

FY2019

Council Approved

Description

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

Location

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

Countywide

Benefit

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

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$207,000	Land	\$230,000	\$92,000	\$23,000	\$23	\$23	\$23	\$23	\$23	
\$18,000	Overhead	\$20,000	\$8,000	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$2,025,000	Other	\$2,250,000	\$900,000	\$225,000	\$225	\$225	\$225	\$225	\$225	
\$2,250,000	Total	\$2,500,000	\$1,000,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H563700 Ped Improvement - SHA

Class: Roads & Bridges

FY2019 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: Added FY24 Funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$1,500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$2,252	\$0	\$2,252
April 1, 2018	\$207,808	\$0	\$207,808

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,250,000	General County Bonds	\$2,500,000	\$1,000,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$2,250,000	Total	\$2,500,000	\$1,000,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H563800 Odenton Grid Streets

Class: Roads & Bridges

FY2019 Council Approved

Description

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

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

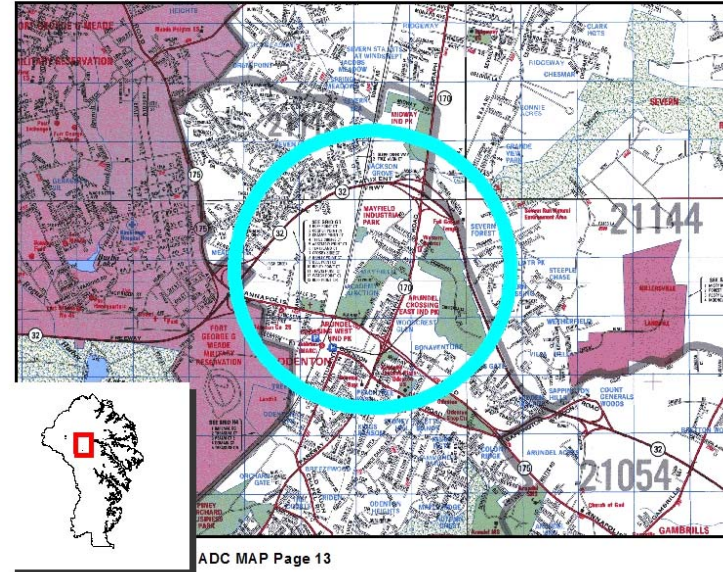
This project is 100% Impact Fee eligible in District 4.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$451,000	Plans and Engineering	\$641,000	\$451,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,195,000	Land	\$2,997,000	\$3,195,000	(\$198,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$9,491,000	Construction	\$9,491,000	\$9,491,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$658,000	Overhead	\$666,000	\$658,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
\$13,795,000	Total	\$13,795,000	\$13,795,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H563800 Odenton Grid Streets

Class: Roads & Bridges

FY2019 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Changed Hale to Berger, added Berger from Baldwin to Nevada.
2. Change in Total Project Cost: None
3. Change in Scope: Added Berger from Baldwin to Nevada.
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$1,378,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$140,259	\$188,011	\$328,270
April 1, 2018	\$183,702	\$344,723	\$528,425

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$463,000	General Fund PayGo	\$0	\$763,000	(\$763,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$13,332,000	Hwy Impact Fees Dist 4	\$13,795,000	\$13,032,000	\$763,000	\$0	\$0	\$0	\$0	\$0	\$0
\$13,795,000	Total	\$13,795,000	\$13,795,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H563900 AACC B&A Connector

Class: Roads & Bridges

FY2019

Council Approved

Description

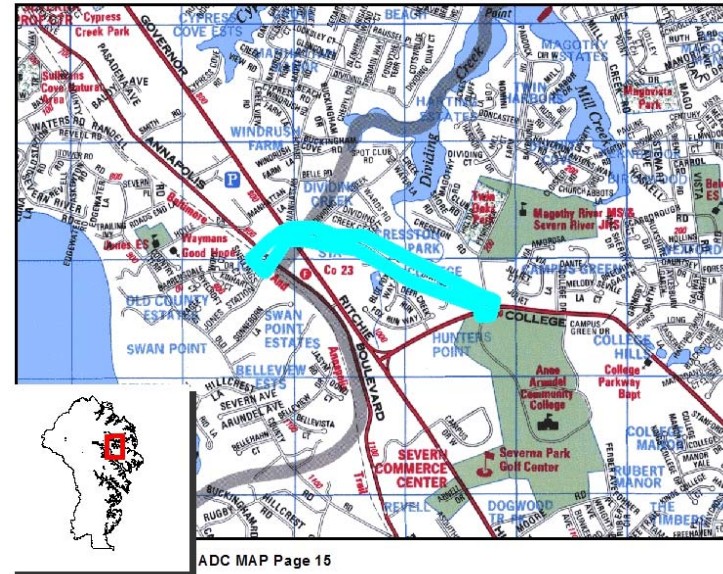
This project includes design, right-of-way acquisition and construction of a hiker / biker trail along Jones Station Road from the Anne Arundel Community College west entrance on College Parkway to the B&A Trail. A location study for a grade separated trail connection between College Parkway across MD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

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$426,000	Plans and Engineering	\$426,000	\$426,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$24,000	Land	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$620,000	Construction	\$620,000	\$620,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$54,000	Overhead	\$54,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,124,000	Total	\$1,124,000	\$1,124,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H563900 AACC B&A Connector

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$526,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$166,404	\$193,378	\$359,781
April 1, 2018	\$293,987	\$99,180	\$393,166

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$879,000	General County Bonds	\$879,000	\$879,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$245,000	Other State Grants	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,124,000	Total	\$1,124,000	\$1,124,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H564000 Severn-Harman Ped Net

Class: Roads & Bridges

FY2019 Council Approved

Description

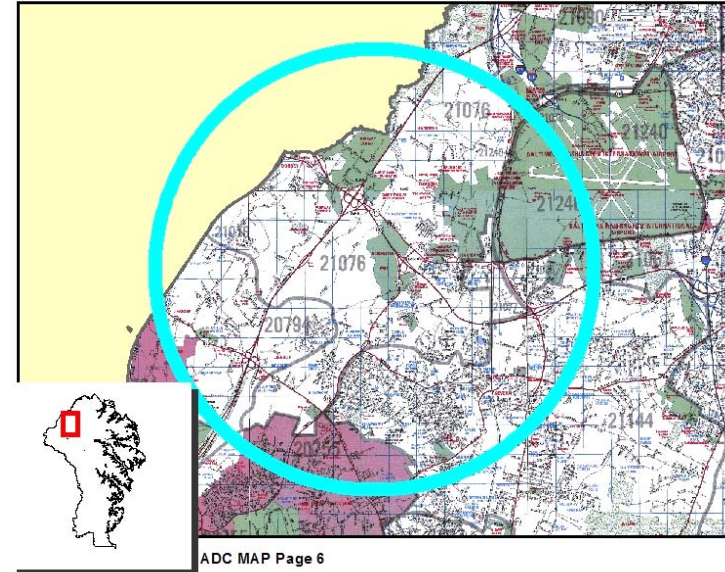
This project will fund design, right-of-way acquisition and construction of pedestrian, bicycle, and transit facility improvements, creating a network as recommended in the Pedestrian and Bicycle Master Plan Update (2013) and Transit Development Plan connecting communities with public and major privately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

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

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

Benefit

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



Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$737,161	Plans and Engineering	\$1,036,481	\$361,481	\$300,000	\$75	\$75	\$75	\$75	\$75	
\$10,000	Land	\$10,000	\$5,000	\$0	\$1	\$1	\$1	\$1	\$1	
\$5,457,000	Construction	\$7,439,543	\$3,494,543	\$1,985,000	\$392	\$392	\$392	\$392	\$392	
\$383,000	Overhead	\$497,873	\$222,873	\$115,000	\$32	\$32	\$32	\$32	\$32	
	Other	(\$66,976)	(\$66,976)	\$0	\$0	\$0	\$0	\$0	\$0	
\$6,587,161	Total	\$8,916,920	\$4,016,920	\$2,400,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$2,329,760	(\$70,240)	\$1,900,000	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564000 Severn-Harman Ped Net

Class: Roads & Bridges

FY2019 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: Added references to Transit and the Transit Development Plan
2. Change in Total Project Cost: Increased funding consistent with LDC recommendations, and added FY24 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$3,100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$108,501	\$396,118	\$504,620
April 1, 2018	\$368,917	\$215,608	\$584,525

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$6,587,161	Video Lottery Impact Aid	\$8,916,920	\$4,016,920	\$2,400,000	\$500	\$500	\$500	\$500	\$500	
\$6,587,161	Total	\$8,916,920	\$4,016,920	\$2,400,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$2,329,760	(\$70,240)	\$1,900,000	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564100 Arundel Mills LDC Roads

Class: Roads & Bridges

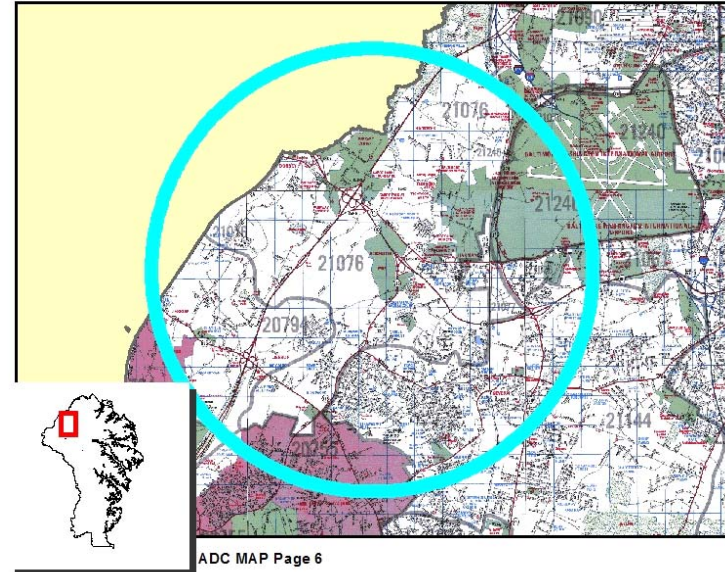
FY2019 Council Approved

Description

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

Benefit

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



Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$800,000	Plans and Engineering	\$875,000	\$425,000	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$13,000	Land	\$14,000	\$8,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$2,922,683	Construction	\$3,314,683	\$962,683	\$392,000	\$392	\$392	\$392	\$392	\$392	
\$273,507	Overhead	\$305,507	\$113,507	\$32,000	\$32	\$32	\$32	\$32	\$32	
\$4,009,190	Total	\$4,509,190	\$1,509,190	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564100 Arundel Mills LDC Roads

Class: Roads & Bridges

FY2019 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: Added FY24 Funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$3,900,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$403,652	\$92,022	\$495,674
April 1, 2018	\$1,114,020	\$372,058	\$1,486,079

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$4,009,190	Video Lottery Impact Aid	\$4,509,190	\$1,509,190	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$4,009,190	Total	\$4,509,190	\$1,509,190	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H566600 ADA ROW Compliance

Class: Roads & Bridges

FY2019

Council Approved

Description

Funds are requested for the rehabilitation of sidewalks, curb ramps, and accessible pedestrian signals within the public right of way, including ancillary work such as system-wide evaluations, to ensure compliance with Federal Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act of 1973.

Location

Countywide

Benefit

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

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$380,000	Plans and Engineering	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,332,000	Construction	\$3,428,750	\$572,750	\$476,000	\$476	\$476	\$476	\$476	\$476	
\$188,000	Overhead	\$196,673	\$52,673	\$24,000	\$24	\$24	\$24	\$24	\$24	
\$3,900,000	Total	\$4,005,423	\$1,005,423	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$105,423	(\$394,577)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H566600 ADA ROW Compliance

Class: Roads & Bridges

FY2019 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: Revised to clarify the existing purpose and use of funds appropriated to this project.
2. Change in Total Project Cost: Added FY24 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$400,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$500,751	\$378,699	\$879,450
April 1, 2018	\$373,453	\$576,749	\$950,202

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$3,500,000	General County Bonds	\$3,905,423	\$905,423	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$400,000	General Fund PayGo	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,900,000	Total	\$4,005,423	\$1,005,423	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$105,423	(\$394,577)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H566700 Hanover Road Corridor Imprv

Class: Roads & Bridges

FY2019

Council Approved

Description

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

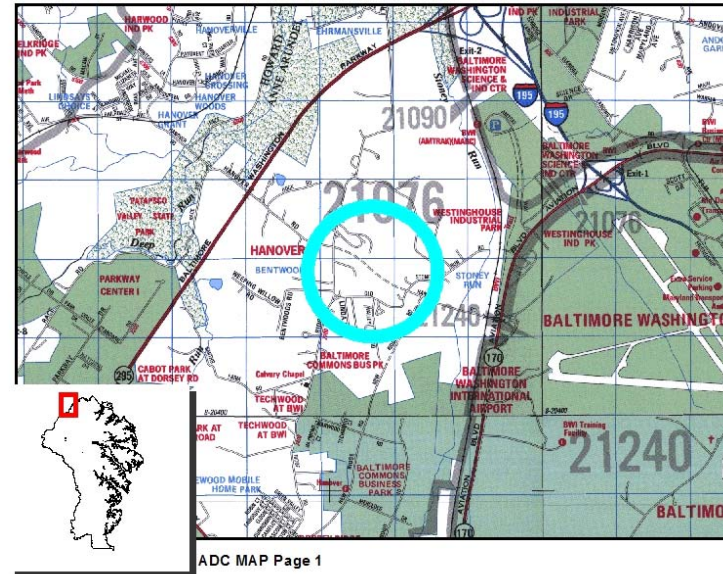
This project is 100% impact fee eligible in District 1.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$615,000	Plans and Engineering	\$901,000	\$615,000	\$286,000	\$0	\$0	\$0	\$0	\$0	\$0
\$9,041,000	Land	\$8,755,000	\$1,000	\$8,754,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,996,000	Construction	\$3,996,000	\$0	\$0	\$3,996	\$0	\$0	\$0	\$0	\$0
\$690,000	Overhead	\$690,000	\$35,000	\$455,000	\$200	\$0	\$0	\$0	\$0	\$0
\$14,342,000	Total	\$14,342,000	\$651,000	\$9,495,000	\$4,196	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H566700 Hanover Road Corridor Imprv

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: Added improvements along Ridge Road.
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$14,342,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$11,872	\$560,119	\$571,991
April 1, 2018	\$321,160	\$273,488	\$594,648

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,342,000	Hwy Impact Fees Dist 1	\$14,342,000	\$651,000	\$9,495,000	\$4,196	\$0	\$0	\$0	\$0	\$0
\$14,342,000	Total	\$14,342,000	\$651,000	\$9,495,000	\$4,196	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H566800 McKendree Rd/Lyons Creek

Class: Roads & Bridges

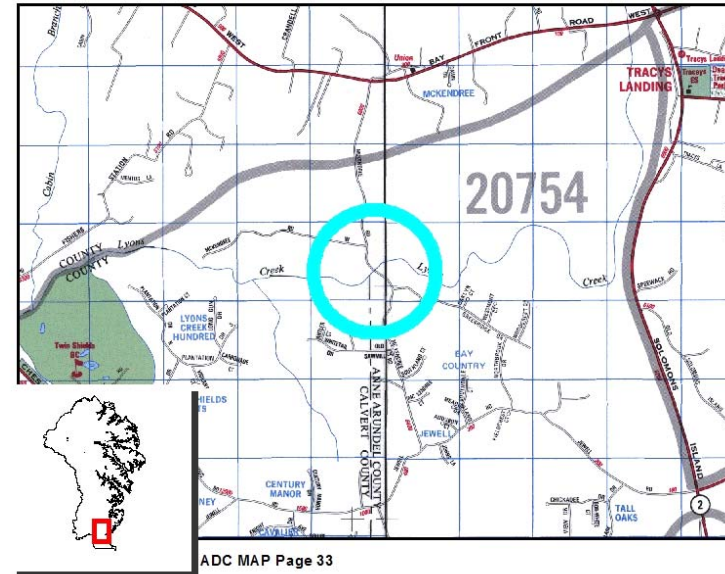
FY2019

Council Approved

Description

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

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



Benefit

Replacement of County Infrastructure to extend its useful life.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$113,000	Plans and Engineering	\$113,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$89,000	Land	\$89,000	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$881,000	Construction	\$943,000	\$0	\$943,000	\$0	\$0	\$0	\$0	\$0	\$0
\$76,000	Overhead	\$57,000	\$14,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,159,000	Total	\$1,202,000	\$216,000	\$986,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0

H566800 McKendree Rd/Lyons Creek

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$1,159,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$2,363	\$47,989	\$50,352
April 1, 2018	\$38,782	\$13,018	\$51,801

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$450,000	General County Bonds	\$516,000	\$216,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
\$709,000	Fed Bridge Repair Prgm	\$686,000	\$0	\$686,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,159,000	Total	\$1,202,000	\$216,000	\$986,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0

H566900 Tanyard Springs Ln Ext

Class: Roads & Bridges

FY2019

Council Approved

Description

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

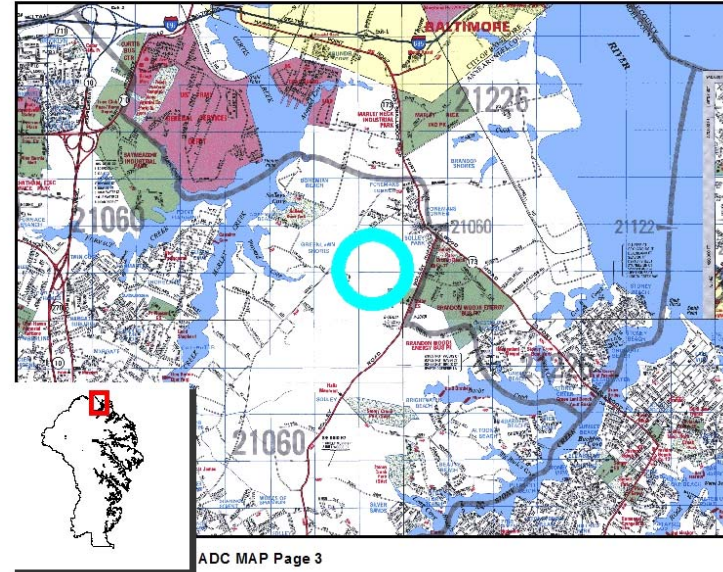
This project is 100% impact fee eligible in District 2.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$215,000	Plans and Engineering	\$280,000	\$215,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
\$400,000	Land	\$100,000	\$400,000	(\$300,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,165,000	Construction	\$1,016,000	\$1,165,000	(\$149,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$110,000	Overhead	\$69,000	\$110,000	(\$41,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,890,000	Total	\$1,465,000	\$1,890,000	(\$425,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$425,000)	\$0	(\$425,000)	\$0	\$0	\$0	\$0	\$0	\$0

H566900 Tanyard Springs Ln Ext

Class: Roads & Bridges

FY2019 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease based on most recent cost estimates and fiscal analysis.
3. Change in Scope: Added sidewalk along Solley Road to 7600
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$5,938,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$5,079	\$236,998	\$242,077
April 1, 2018	\$100,032	\$155,847	\$255,879

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$231,000	General County Bonds	\$0	\$231,000	(\$231,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,659,000	Hwy Impact Fees Dist 2	\$1,465,000	\$1,659,000	(\$194,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,890,000	Total	\$1,465,000	\$1,890,000	(\$425,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$425,000)	\$0	(\$425,000)	\$0	\$0	\$0	\$0	\$0	\$0

H569400 Mt. Rd Corridor Revita. Ph 1

Class: Roads & Bridges

FY2019

Council Approved

Description

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

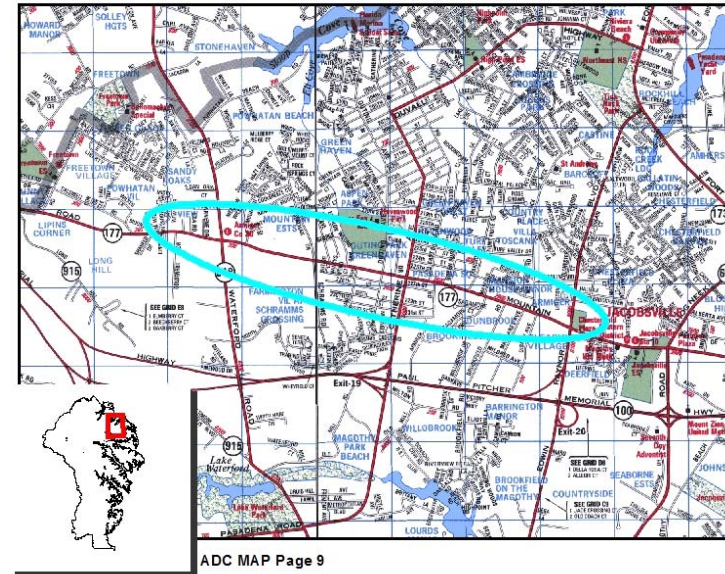
Funding for Phase 1, Catherine Avenue to Edwin Raynor, is requested at this time.

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,525,000	Land	\$3,525,000	\$0	\$0	\$3,525	\$0	\$0	\$0	\$0	\$0
\$15,786,000	Construction	\$15,786,000	\$0	\$0	\$0	\$15,786	\$0	\$0	\$0	\$0
\$967,000	Overhead	\$967,000	\$0	\$0	\$177	\$790	\$0	\$0	\$0	\$0
\$2,560,000	Other	\$2,560,000	\$2,560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$22,838,000	Total	\$22,838,000	\$2,560,000	\$0	\$3,702	\$16,576	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$3,702,000)	(\$12,874)	\$16,576	\$0	\$0	\$0	\$0

H569400 Mt. Rd Corridor Revita. Ph 1

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Deferred Land funding to FY2020 based on the latest schedule.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$22,838,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2017	\$1,246	\$0	\$1,246
April 1, 2018	\$7,603	\$1,300,000	\$1,307,603

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$7,276,000	General County Bonds	\$6,376,000	\$0	\$0	\$0	\$10,376	(\$4,000)	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$1,400	\$700	(\$700)	(\$700)	(\$700)	\$0
\$7,662,000	Hwy Impact Fees Dist 2	\$8,562,000	\$2,560,000	\$0	\$2,302	\$1,600	\$700	\$700	\$700	\$0
\$7,900,000	Other State Grants	\$7,900,000	\$0	\$0	\$0	\$3,900	\$4,000	\$0	\$0	\$0
\$22,838,000	Total	\$22,838,000	\$2,560,000	\$0	\$3,702	\$16,576	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$3,702,000)	(\$12,874)	\$16,576	\$0	\$0	\$0	\$0

H569500 Gov Bridge Over Pax River

Class: Roads & Bridges

FY2019

Council Approved

Description

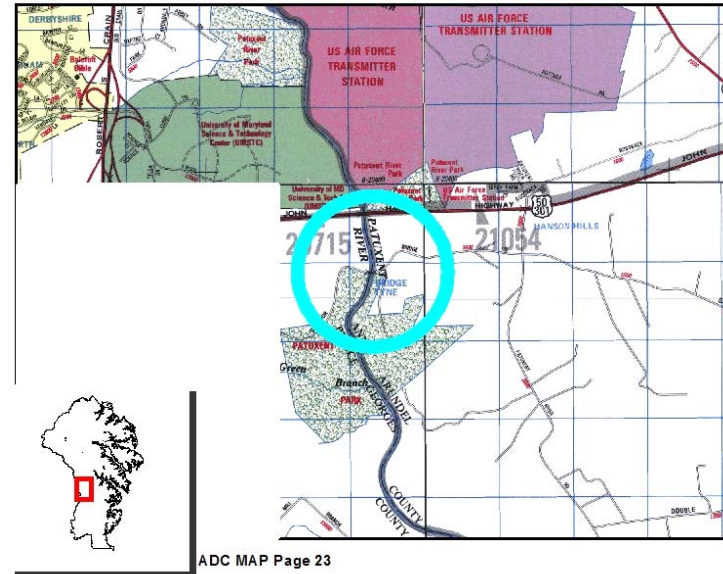
This project will reimburse Prince George's County for Anne Arundel County's share of the cost to replace the bridge along Governor Bridge Road over the Patuxent River.

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

Benefit

Replacement of shared infrastructure and improved safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$946,000	Other	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$946,000	Total	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H569500 Gov Bridge Over Pax River

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$946,000

Financial Activity

Expended	Encumbered	Total
April 1, 2017	\$0	\$0
April 1, 2018	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$946,000	General County Bonds	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$946,000	Total	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H569600 Monterey Avenue Sidewalk

Class: Roads & Bridges

FY2019

Council Approved

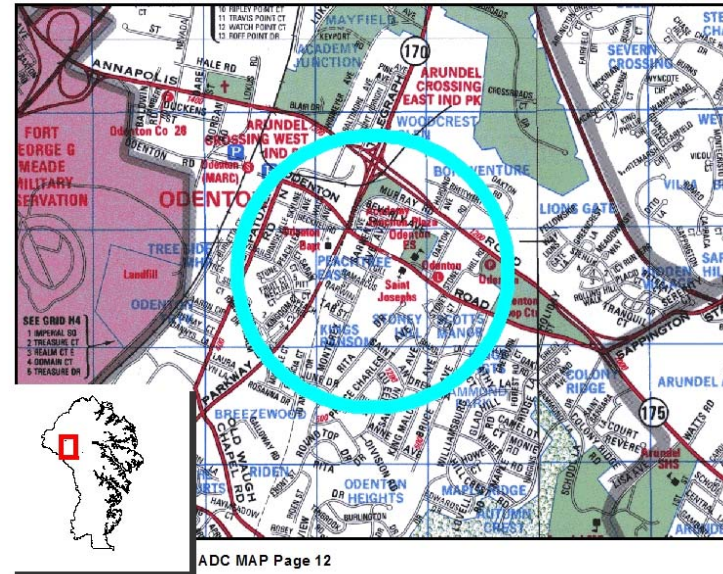
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$183,000	Plans and Engineering	\$183,000	\$183,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Land	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,029,000	Construction	\$1,029,000	\$1,029,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Overhead	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,302,000	Total	\$1,302,000	\$1,302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H569600 Monterey Avenue Sidewalk

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$1,302,000

Financial Activity

Expended	Encumbered	Total
April 1, 2017	\$0	\$0
April 1, 2018	\$5,151	\$182,423
		\$187,574

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,302,000	General County Bonds	\$1,302,000	\$1,302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,302,000	Total	\$1,302,000	\$1,302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H573100 Race Road - Jessup Village

Class: Roads & Bridges

FY2019

Council Approved

Description

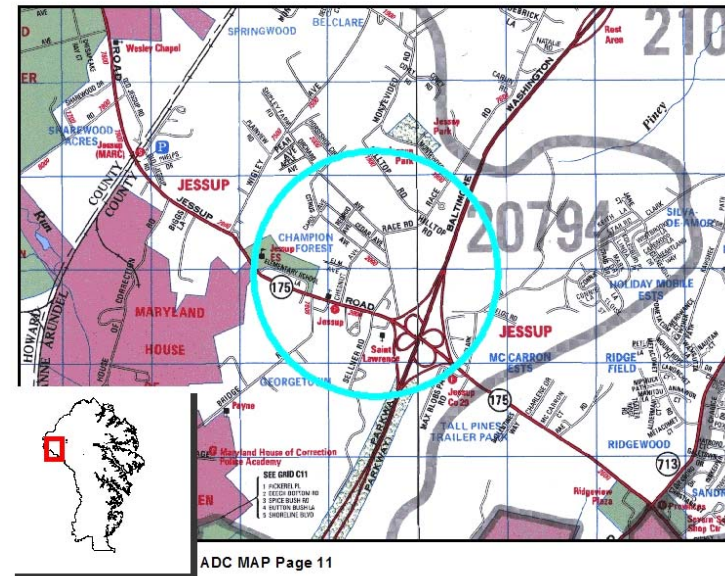
This project is to design, acquire rights-of-way, and construct roadways, pedestrian and bicycle facilities, and street scape improvements consistent with the findings of the Race Road / Jessup Village Planning Study (June 2015) as well as two current development projects in the area. The planning study was undertaken to investigate the recommendation of the 2004 Jessup / Maryland City Small Area Plan to utilize the grid of platted "paper roads" within Jessup Village to reduce turning movements along MD 175, as well as the realignment of Race Road to reduce congestion. This is a three phase project:

- Phase 1: Including the creation of Champion Forest Ave running W-E from the new Jessup Elem Schl entrance to Redbud Ave which will run N-S to MD 175 opposite Natl Bus Pkwy.
 - Phase 2 - Including extension of Champion Forest Ave from Redbud Ave to Chestnut Ave which will run N-S to MD 175 opposite Shannons Glen Dr.
 - Phase 3 - Including extension of Champion Forest Ave from Chestnut Ave to Citrus Ave, and other aspects of completing the realignment of Race Road.
- This project is 100% Impact Fee eligible in Transportation Districts 6, 4 and 1.

Benefit

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,342,000	Plans and Engineering	\$2,342,000	\$1,000,000	\$1,342,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,946,000	Land	\$5,946,000	\$3,086,000	\$0	\$2,860	\$0	\$0	\$0	\$0	\$0
\$9,850,000	Construction	\$9,850,000	\$5,688,000	\$0	\$0	\$4,162	\$0	\$0	\$0	\$0
\$932,000	Overhead	\$932,000	\$514,000	\$67,000	\$143	\$208	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$19,070,000	Total	\$19,070,000	\$10,288,000	\$1,409,000	\$3,003	\$4,370	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H573100 Race Road - Jessup Village

Class: Roads & Bridges

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2018 \$19,070,000

Financial Activity

Expended	Encumbered	Total
April 1, 2017	\$0	\$0
April 1, 2018	\$2,994	\$0
		\$2,994

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$0	General Fund PayGo	\$0	\$1,438,000	(\$500,000)	(\$938)	\$0	\$0	\$0	\$0	\$0
\$3,450,000	Hwy Impact Fees Dist 1	\$3,450,000	\$2,250,000	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0
\$4,860,000	Hwy Impact Fees Dist 4	\$4,860,000	\$0	\$1,409,000	\$681	\$2,770	\$0	\$0	\$0	\$0
\$7,900,000	Hwy Impact Fees Dist 6	\$7,900,000	\$6,600,000	\$500,000	\$400	\$400	\$0	\$0	\$0	\$0
\$2,860,000	Developer Contribution	\$2,860,000	\$0	\$0	\$2,860	\$0	\$0	\$0	\$0	\$0
\$0	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$19,070,000	Total	\$19,070,000	\$10,288,000	\$1,409,000	\$3,003	\$4,370	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H575300 Brock Brdg/LTL Patuxent Bank

Class: Roads & Bridges

FY2019

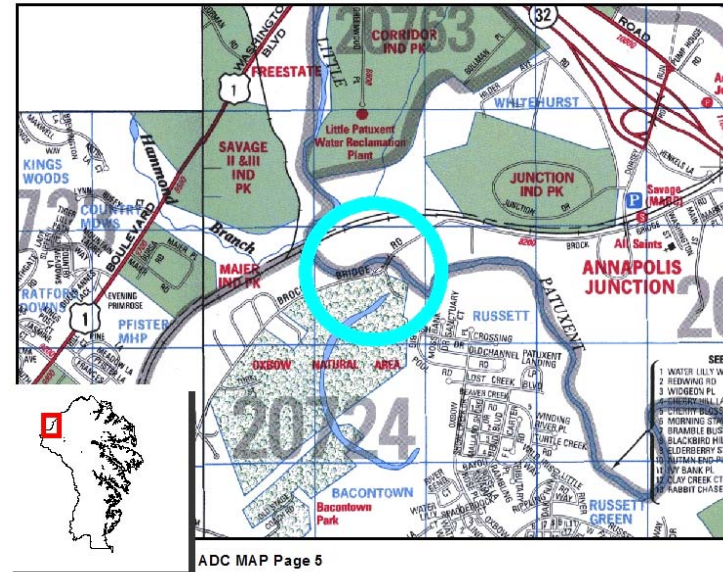
Council Approved

Description

This project involves the design and rehabilitation of the Brock Bridge Road embankment at the Little Patuxent River. Flooding, scour, debris transport and repeated roadway overtopping following large storm events has stripped away soil and degraded existing natural manmade embankment protection.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	Plans and Engineering	\$289,000	\$0	\$289,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$210,000	\$0	\$0	\$210	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,428,000	\$0	\$0	\$1,428	\$0	\$0	\$0	\$0	\$0
	Overhead	\$96,000	\$0	\$14,000	\$82	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$2,023,000	\$0	\$303,000	\$1,720	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$2,023,000	\$0	\$303,000	\$1,720	\$0	\$0	\$0	\$0	\$0

H575300 Brock Brdg/LTL Patuxent Bank

Class: Roads & Bridges

FY2019

Council Approved

Project Status

1. Current Status of this Project: New Project
2. Action Taken in Current Fiscal Year: New Project
3. Action Required to Complete this Project: New Project

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	General County Bonds	\$2,023,000	\$0	\$303,000	\$1,720	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$2,023,000	\$0	\$303,000	\$1,720	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,023,000	\$0	\$303,000	\$1,720	\$0	\$0	\$0	\$0	\$0

H575400 Alley Reconstruction

Class: Roads & Bridges

FY2019

Council Approved

Description

This project provides for a multi-year program to undertake preliminary engineering, feasibility, drainage analysis, pavement section design, and the reconstruction of County owned alleys.

Funding is proposed on a "pilot" basis to better assess and estimate annual cost requirement and effectiveness.

Location

Countywide

Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	Construction	\$476,000	\$0	\$476,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$24,000	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

H575400 Alley Reconstruction

Class: Roads & Bridges

FY2019 Council Approved

Project Status

1. Current Status of this Project: New Project
2. Action Taken in Current Fiscal Year: New Project
3. Action Required to Complete this Project: New Project

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2017	\$0	\$0
April 1, 2018	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	General County Bonds	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

H575500 MD 170 Widening

Class: Roads & Bridges

FY2019

Council Approved

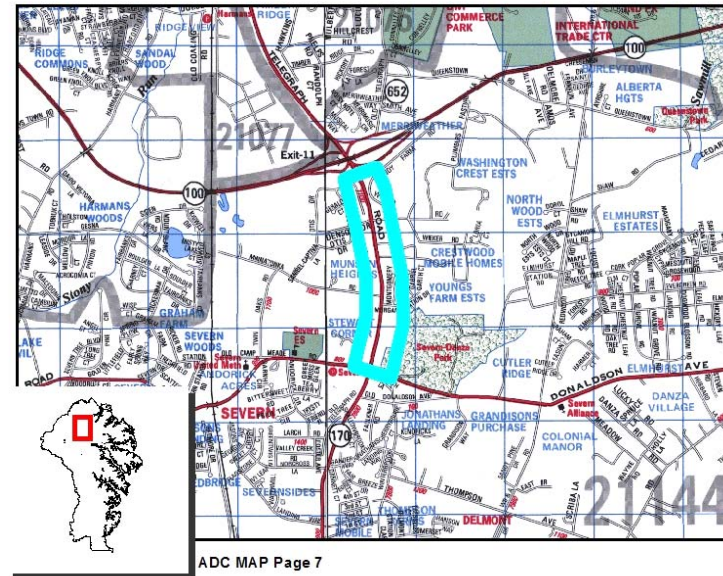
Description

This project will contribute funds to a SHA project to add capacity and improve traffic operations along MD 170 between MD 100 and MD 174. Improvements include vehicular travel lanes as well as bicycle lanes and sidewalks.

This project is 100% eligible for use of impact fees in District 1.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	Other	\$2,000,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
\$0	Total	\$2,000,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,000,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0

H575500 MD 170 Widening

Class: Roads & Bridges

FY2019 Council Approved

Project Status

1. Current Status of this Project: New Project
2. Action Taken in Current Fiscal Year: New Project
3. Action Required to Complete this Project: New Project

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years	
					FY2020	FY2021	FY2022	FY2023	FY2024		
	Hwy Impact Fees Dist 1	\$2,000,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$2,000,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,000,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

H575600 Jumpers Hole Rd Improvements

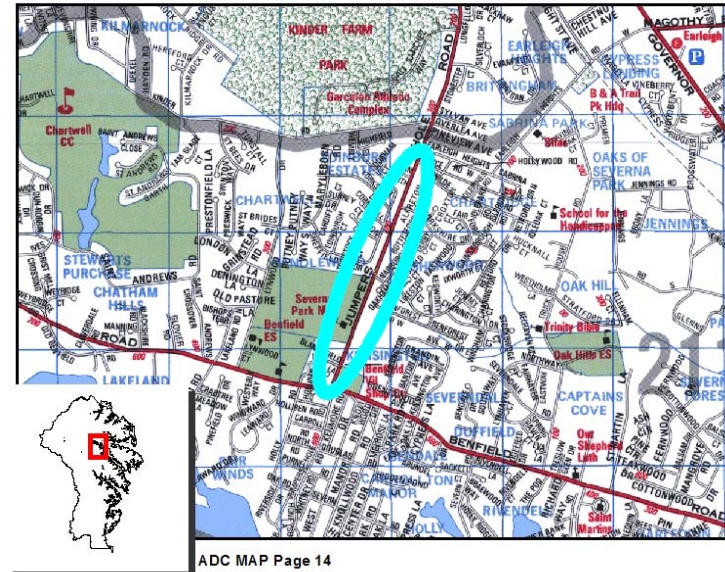
Class: Roads & Bridges

FY2019

Council Approved

Description

This project will design, acquire rights of way, and construct improvements along Jumpers Hole Road from Benfield Boulevard to Earleigh Heights / Kinder Road / Kinder Park. Improvements include a shared use path along the west side, a sidewalk along the east side, and bike lanes along the road.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	Plans and Engineering	\$1,244,000	\$0	\$0	\$0	\$0	\$0	\$1,244	\$0	\$0
	Land	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$152	\$0
	Construction	\$7,937,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,937
	Overhead	\$469,000	\$0	\$0	\$0	\$0	\$0	\$62	\$8	\$399
\$0	Total	\$9,802,000	\$0	\$0	\$0	\$0	\$0	\$1,306	\$160	\$8,336
	More (Less) Than Prior Year Program:	\$9,802,000	\$0	\$0	\$0	\$0	\$0	\$1,306	\$160	\$8,336

H575600 Jumpers Hole Rd Improvements

Class: Roads & Bridges

FY2019 Council Approved

Project Status

1. Current Status of Project: New Project
2. Action Taken in Current Fiscal Year: New Project
3. Action Required to Complete this Project: New Project

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2017	\$0	\$0
April 1, 2018	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	General County Bonds	\$9,802,000	\$0	\$0	\$0	\$0	\$0	\$1,306	\$160	\$8,336
\$0	Total	\$9,802,000	\$0	\$0	\$0	\$0	\$0	\$1,306	\$160	\$8,336
More (Less) Than Prior Year Program:		\$9,802,000	\$0	\$0	\$0	\$0	\$0	\$1,306	\$160	\$8,336

H575700 MD 214 & Loch Haven Road

Class: Roads & Bridges

FY2019 Council Approved

Description

This project will design, acquire rights of way, and construct improvements at the intersection of MD 214 (Central Avenue) and Loch Haven Road. The improvements consist of adding a dedicated left turn lane along eastbound MD 214 on to Loch Haven Road, a dedicated right turn lane along southbound Loch Haven Road on to MD 214, and shoulders for bike lanes through the project limits.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	Plans and Engineering	\$239,000	\$0	\$239,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$975,000	\$0	\$0	\$975	\$0	\$0	\$0	\$0	\$0
	Construction	\$2,508,000	\$0	\$0	\$0	\$2,508	\$0	\$0	\$0	\$0
	Overhead	\$186,000	\$0	\$12,000	\$49	\$125	\$0	\$0	\$0	\$0
\$0	Total	\$3,908,000	\$0	\$251,000	\$1,024	\$2,633	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$3,908,000	\$0	\$251,000	\$1,024	\$2,633	\$0	\$0	\$0	\$0

H575700 MD 214 & Loch Haven Road

Class: Roads & Bridges

FY2019

Council Approved

Project Status

1. Current Status of this Project: New Project
2. Action Taken in Current Fiscal Year: New Project
3. Action Required to Complete this Project: New Project

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	General County Bonds	\$3,118,000	\$0	\$251,000	\$1,024	\$2,333	(\$250)	(\$240)	\$0	\$0
	Hwy Impact Fees Dist 5	\$790,000	\$0	\$0	\$0	\$300	\$250	\$240	\$0	\$0
\$0	Total	\$3,908,000	\$0	\$251,000	\$1,024	\$2,633	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$3,908,000	\$0	\$251,000	\$1,024	\$2,633	\$0	\$0	\$0	\$0

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