

Capital Budget and Program

Volume 2 of 5



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John R. Leopold
County Executive

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	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Project Class: Roads & Bridges									
H161200	Road Agreement W/T Devlpr	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0
H253500	East-West Blvd.	\$13,734,700	\$13,847,700	(\$113,000)	\$0	\$0	\$0	\$0	\$0
H316700	Odenton Rd Sidewalk	\$1,407,000	\$1,437,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0
H346600	Chg Agst R & B Clsd Projects	\$460,838	\$458,838	\$2,000	\$0	\$0	\$0	\$0	\$0
H371200	Town Cntr To Reece Rd	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0
H387900	Hospital Drive Extension	\$4,050,300	\$4,050,300	\$0	\$0	\$0	\$0	\$0	\$0
H428000	Sands Rd Bridge Repl	\$3,422,200	\$3,422,200	\$0	\$0	\$0	\$0	\$0	\$0
H443100	MD173/MD607 Improvements	\$2,351,000	\$2,601,000	(\$250,000)	\$0	\$0	\$0	\$0	\$0
H461000	Cap St Claire Rd Wide	\$4,488,000	\$4,094,000	\$394,000	\$0	\$0	\$0	\$0	\$0
H464500	Dicus Mill/Severn Run	\$1,096,000	\$1,096,000	\$0	\$0	\$0	\$0	\$0	\$0
H474400	Pasadena At Lake Waterford	\$1,791,000	\$1,791,000	\$0	\$0	\$0	\$0	\$0	\$0
H474600	Chesapeake Center Drive	\$3,944,000	\$3,944,000	\$0	\$0	\$0	\$0	\$0	\$0
H478600	Road Resurfacing	\$41,738,561	\$11,738,561	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
H478700	Mjr Bridge Rehab (MBR)	\$3,423,721	\$1,023,721	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
H478800	Hwy Sfty Improv (HSI)	\$3,289,730	\$1,189,730	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
H478900	Rd Reconstruction	\$134,001,272	\$68,001,272	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
H479000	Masonry Reconstruction	\$9,227,937	\$3,227,937	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
H507900	East Park Drive	\$407,000	\$407,000	\$0	\$0	\$0	\$0	\$0	\$0
H508400	Sidewalk/Bikeway Fund	\$771,115	\$321,115	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
H510000	Catherine Avenue Widening	\$1,274,000	\$969,000	\$305,000	\$0	\$0	\$0	\$0	\$0
H512800	MD 214 @ MD 468 Impr	\$5,688,000	\$5,688,000	\$0	\$0	\$0	\$0	\$0	\$0
H515200	Forest Drive	\$2,998,000	\$2,998,000	\$0	\$0	\$0	\$0	\$0	\$0
H525400	Freetown Rd Sidewalk	\$955,000	\$955,000	\$0	\$0	\$0	\$0	\$0	\$0
H525700	Pasadena Rd Improvements	\$3,146,000	\$2,386,000	\$760,000	\$0	\$0	\$0	\$0	\$0
H529700	Riva Rd at Gov Bridge Rd	\$4,249,000	\$3,654,000	\$595,000	\$0	\$0	\$0	\$0	\$0
H534800	Ridge/Teague Rds RTL	\$1,079,000	\$1,029,000	\$50,000	\$0	\$0	\$0	\$0	\$0
H534900	Mgthy Bridge Rd Brdg/Mgthy Riv	\$3,366,000	\$3,366,000	\$0	\$0	\$0	\$0	\$0	\$0
H535000	Chstrfld Rd Brdg/Bacon Rdge Br	\$1,474,000	\$1,474,000	\$0	\$0	\$0	\$0	\$0	\$0
H535100	Harwood Rd Brdg/Stocketts Run	\$1,613,000	\$392,000	\$0	\$1,221,000	\$0	\$0	\$0	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
H535200	Furnace Ave Brdg/Deep Run	\$1,613,000	\$252,000	\$0	\$1,361,000	\$0	\$0	\$0	\$0
H539600	Trans Facility Planning	\$905,432	\$5,432	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
H539800	Rt 198 Widening	\$3,900,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0
H541700	Cent MD Trans OPS Fac	\$1,921,600	\$821,600	\$1,100,000	\$0	\$0	\$0	\$0	\$0
H541800	Sands Rd/Stocketts Run	\$328,000	\$328,000	\$0	\$0	\$0	\$0	\$0	\$0
H542000	Edwin Raynor Blvd Ext	\$785,000	\$5,185,000	(\$4,400,000)	\$0	\$0	\$0	\$0	\$0
H545900	R & B Project Plan	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
H546000	Wayson Rd/Davidsonville	\$1,129,000	\$228,000	\$53,000	\$848,000	\$0	\$0	\$0	\$0
H547700	Ridge Rd Double Left	\$0	\$117,000	(\$117,000)	\$0	\$0	\$0	\$0	\$0
H547800	Brock Bridge/MD 198	\$2,568,000	\$282,000	\$1,102,000	\$1,184,000	\$0	\$0	\$0	\$0
H547900	Riva Rd Bridge Repairs	\$930,000	\$930,000	\$0	\$0	\$0	\$0	\$0	\$0
H550600	Race Road Jessup Village	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
H550800	MD177 Woods Rd Bypass	\$2,010,000	\$0	\$2,010,000	\$0	\$0	\$0	\$0	\$0
Total Roads & Bridges		\$274,778,610	\$160,503,610	\$19,786,000	\$22,589,000	\$17,975,000	\$17,975,000	\$17,975,000	\$17,975,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

Council Approved

Project	Project Title	Total	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Project Class Roads & Bridges									
Bonds									
	General County Bonds	\$210,732,875	\$105,776,875	\$15,106,000	\$19,310,000	\$17,635,000	\$17,635,000	\$17,635,000	\$17,635,000
	Hwy Impact Fee Bonds Dist 1	\$60,000	\$3,524,000	(\$3,464,000)	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 2	\$248,000	\$3,644,000	(\$3,396,000)	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 3	\$1,296,000	\$3,427,000	(\$2,131,000)	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 4	\$0	\$282,000	(\$282,000)	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 5	\$206,000	\$1,994,000	(\$1,788,000)	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 6	\$13,000	\$207,000	(\$194,000)	\$0	\$0	\$0	\$0	\$0
	Bonds	\$212,555,875	\$118,854,875	\$3,851,000	\$19,310,000	\$17,635,000	\$17,635,000	\$17,635,000	\$17,635,000
PayGo									
	General Fund PayGo	\$1,358,461	\$433,461	\$375,000	(\$50,000)	\$150,000	\$150,000	\$150,000	\$150,000
	PayGo	\$1,358,461	\$433,461	\$375,000	(\$50,000)	\$150,000	\$150,000	\$150,000	\$150,000
Impact Fees									
	Hwy Impact Fees Dist 1	\$12,814,000	\$9,351,000	\$3,463,000	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 2	\$6,466,000	\$4,218,000	\$2,248,000	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 3	\$5,102,750	\$2,577,750	\$2,525,000	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$10,752,000	\$4,145,000	\$5,423,000	\$1,184,000	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 5	\$5,425,000	\$3,437,000	\$1,788,000	\$200,000	\$0	\$0	\$0	\$0
	Impact Fees	\$40,559,750	\$23,728,750	\$15,447,000	\$1,384,000	\$0	\$0	\$0	\$0
Grants & Aid									
	Fed Bridge Repair Prgm	\$6,681,000	\$4,926,000	\$0	\$1,755,000	\$0	\$0	\$0	\$0
	Other Fed Grants	\$6,510,000	\$6,510,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$2,771,291	\$1,708,291	\$113,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
	Grants & Aid	\$15,962,291	\$13,144,291	\$113,000	\$1,945,000	\$190,000	\$190,000	\$190,000	\$190,000
Other									
	Developer Contribution	\$4,081,505	\$4,081,505	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bonds Previously Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	City of Annapolis	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0
	Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$4,342,233	\$4,342,233	\$0	\$0	\$0	\$0	\$0	\$0
	Roads & Bridges	\$274,778,610	\$160,503,610	\$19,786,000	\$22,589,000	\$17,975,000	\$17,975,000	\$17,975,000	\$17,975,000

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2013 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.

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.

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.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$2,647,205	Other	\$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

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2013

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, 2011	\$0	\$0
April 1, 2012	\$0	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years	
				Budget FY2013	Total	FY2014	FY2015	FY2016	FY2017	FY2018		
\$2,647,205	Developer Contribution	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,647,205	Total	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H253500 East-West Blvd.

Class: Roads & Bridges

FY2013

Council Approved

Description

This project consists of a two lane road, hiker/biker trail, landscaping and drainage appurtenances within an 80' right-of-way. Phase I was opened December '95 from Veteran's Highway to Rustling Oaks. Phase II is from Governor Stone Parkway to Jumpers Hole Road, including 500' of work on Woodland. Phase III is from Jumpers Hole Road to Route 2 and Pasadena Road.

This project is 100% eligible for use of impact fees in Districts 1, 2 and 3.

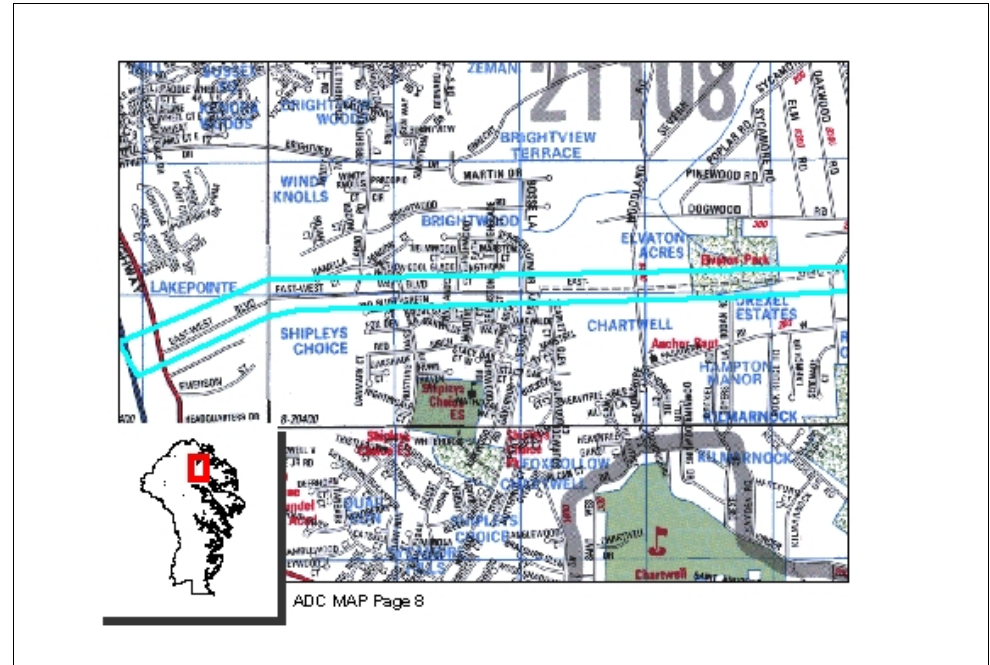
This project is complete.

Benefit

Increased capacity.

Amendment History

Prior approval was decreased by \$400k by Council Bill #104-0. Prior approval was decreased by \$100k by Council Bill # 01-05. County Council removed the reduction of \$100k in prior approved County Bonds via amendment #64 to Bill 35-06.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,261,800	Plans and Engineering	\$1,261,800	\$1,261,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,548,300	Land	\$3,548,300	\$3,548,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,365,000	Construction	\$8,259,000	\$8,365,000	(\$106,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$672,600	Overhead	\$665,600	\$672,600	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$13,847,700	Total	\$13,734,700	\$13,847,700	(\$113,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$113,000)	\$0	(\$113,000)	\$0	\$0	\$0	\$0	\$0	\$0

H253500 East-West Blvd.

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Changed impact fee eligibility statement consistent with original written finding of Planning and Zoning Officer, and all subsequently written eligibility determinations. Deleted two-year funding language related to FY98-99.
2. Change in Total Project Cost: Reduced funding based on actual costs.
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 1979 \$3,723,400

Financial Activity

	Expended	Encumbered	Total
April 1, 2011	\$13,708,265	\$37,290	\$13,745,554
April 1, 2012	\$13,734,058	\$0	\$13,734,058

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$9,152,950	General County Bonds	\$9,019,950	\$9,152,950	(\$133,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Hwy Impact Fee Bonds Dist 2	\$0	\$70,000	(\$70,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$28,750	General Fund PayGo	\$28,750	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,461,000	Hwy Impact Fees Dist 1	\$3,551,000	\$3,461,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
\$700,000	Hwy Impact Fees Dist 2	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$435,000	Hwy Impact Fees Dist 3	\$435,000	\$435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,847,700	Total	\$13,734,700	\$13,847,700	(\$113,000)	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	(\$113,000)	\$0	(\$113,000)	\$0	\$0	\$0	\$0	\$0	\$0

H316700 Odenton Rd Sidewalk

Class: Roads & Bridges

FY2013

Council Approved

Description

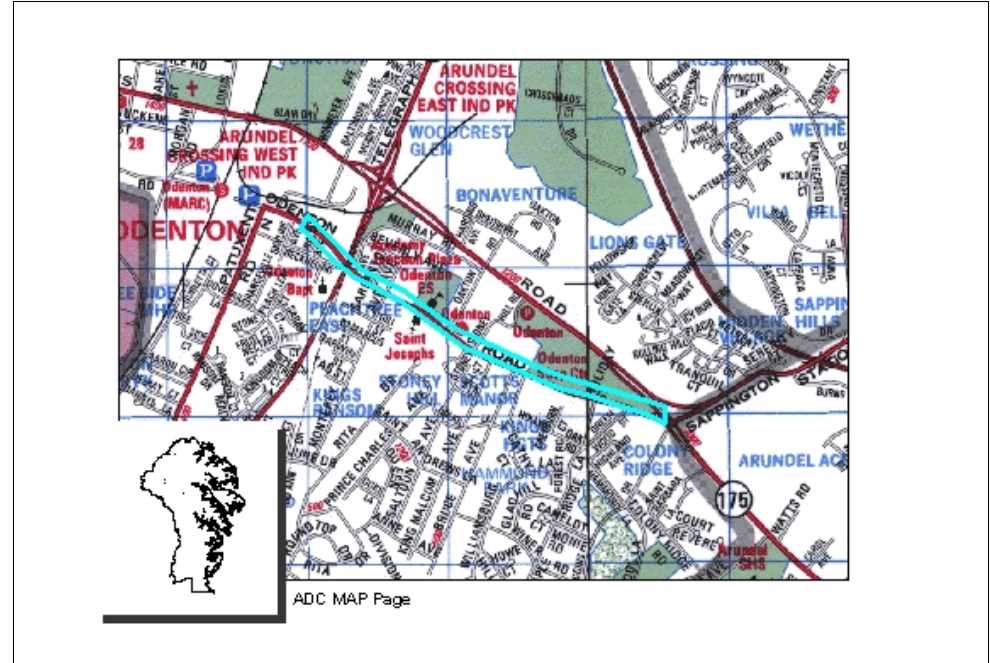
This project provides pedestrian improvements to Odenton Road recommended in the Odenton Town Plan, including sidewalks and biking improvements. Phase I is 1.0 mile from Higgins Drive to Piney Orchard Parkway. Phase II is from Piney Orchard Parkway to the Marc station.

Phase 1 of this project is eligible for Federal Enhancement Project funding (50%) if approved by the State.

Benefit

Improved pedestrian and bicycling safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$245,000	Plans and Engineering	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$324,000	Land	\$324,000	\$324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$781,000	Construction	\$751,000	\$781,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$87,000	Overhead	\$87,000	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,437,000	Total	\$1,407,000	\$1,437,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$30,000)	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0

H316700 Odenton Rd Sidewalk

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Reduced funding based on actual costs.
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 1985 \$7,500

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$1,405,605	\$14,188	\$1,419,793
April 1, 2012	\$1,405,605	\$0	\$1,405,605

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$594,000	General County Bonds	\$564,000	\$594,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$467,000	Other Fed Grants	\$467,000	\$467,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$365,000	Other State Grants	\$365,000	\$365,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,000	Developer Contribution	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,437,000	Total	\$1,407,000	\$1,437,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$30,000)	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2013 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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$458,838	Other	\$460,838	\$458,838	\$2,000	\$0	\$0	\$0	\$0	\$0	
\$458,838	Total	\$460,838	\$458,838	\$2,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2013

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 FY13 Funding
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, 2011	\$435,834	\$0	\$435,834
April 1, 2012	\$435,834	\$0	\$435,834

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2013	Total	FY2014	FY2015	FY2016	FY2017	FY2018	
\$458,838	General County Bonds	\$435,838	\$458,838	(\$23,000)	\$0	\$0	\$0	\$0	\$0	\$0	
	General Fund PayGo	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$458,838	Total	\$460,838	\$458,838	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2013

Council Approved

Description

Recognized in the General Development Master Plan of Highways and the Odenton Town Plan, this project creates a .42 mile link from Reece Road to Town Center Avenue constructed through the Seven Oaks PUD. 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.

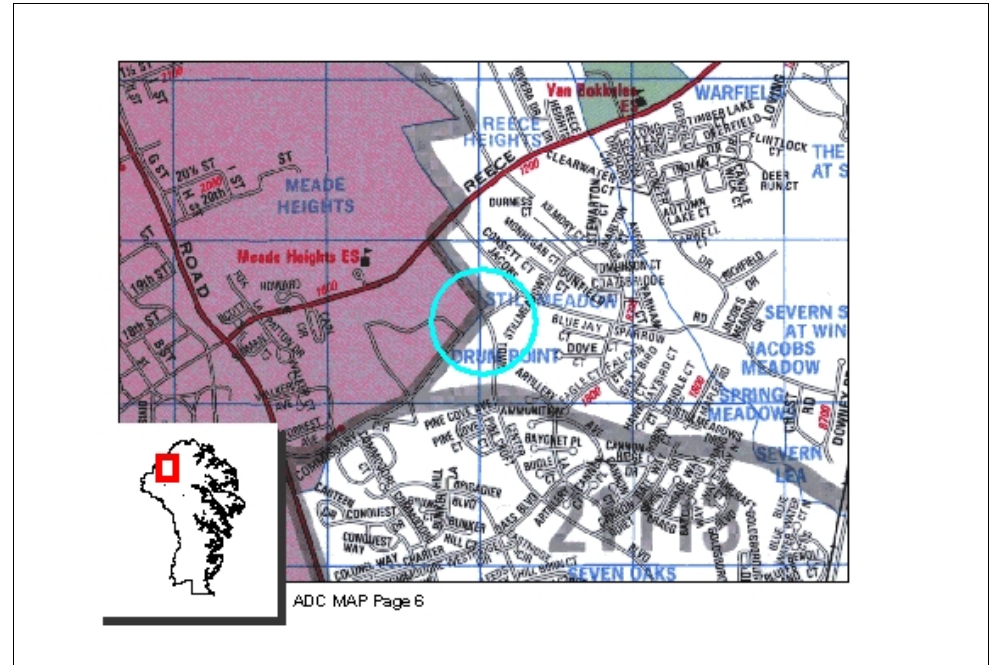
The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4.

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$30,800	Plans and Engineering	\$30,800	\$30,800	\$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
\$6,000	Overhead	\$6,000	\$6,000	\$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

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2013

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: Acquire Right of Way, Construction and Performance

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1989 \$1,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$218,119	\$0
April 1, 2012	\$218,119	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$245,000	Hwy Impact Fees Dist 4	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Developer Contribution	\$0	\$0	\$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

FY2013 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.

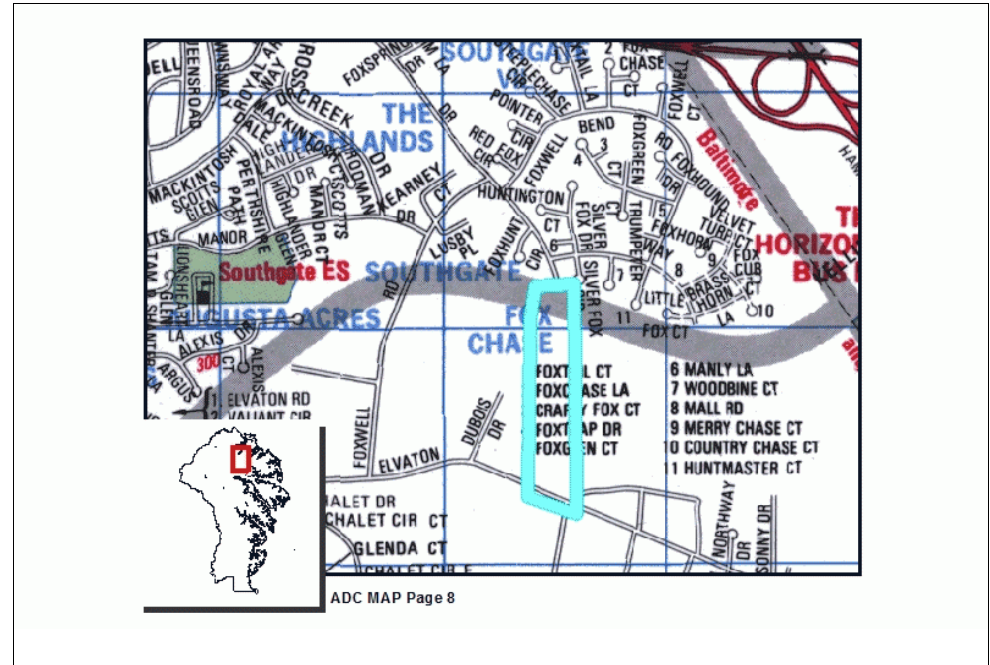
This project is 100% impact fee eligible in District 1.

Benefit

Improved safety and additional roadway capacity.

Amendment History

Council switched funding sources via amendments #25 and #51 to Bill 31-12.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$650,000	Plans and Engineering	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$900,300	Land	\$900,300	\$900,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,299,000	Construction	\$2,299,000	\$2,299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$201,000	Overhead	\$201,000	\$201,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,050,300	Total	\$4,050,300	\$4,050,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2013 Council Approved

Description

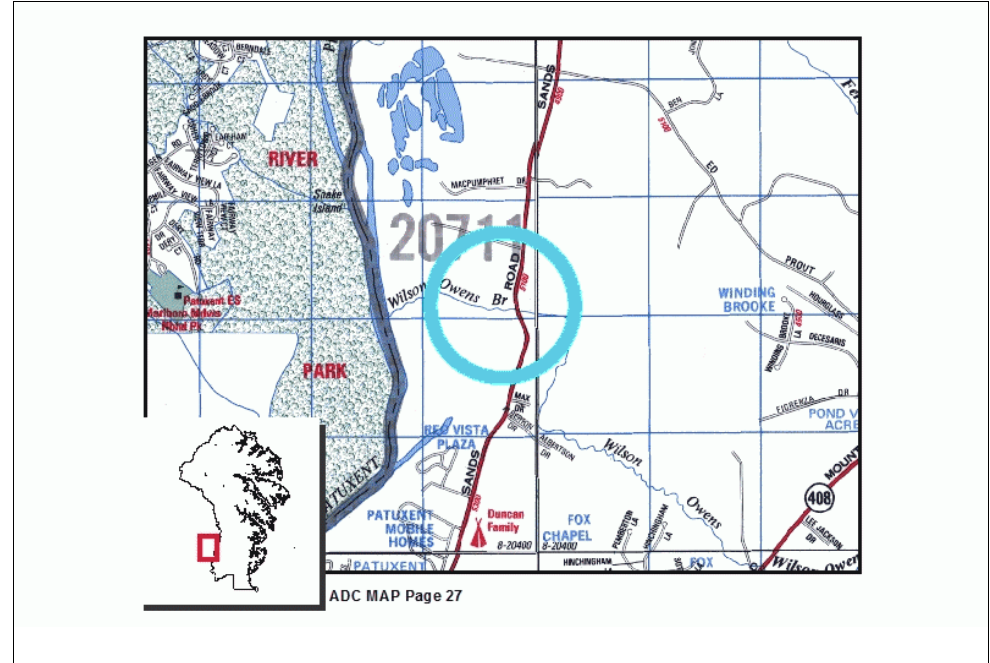
This project is for the replacement of the bridge carrying Sands Road over Wilson Owens Branch.

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

Benefit

Rehabilitation of bridge foundation and structure.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$311,000	Plans and Engineering	\$311,000	\$311,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$24,000	Land	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,985,000	Construction	\$2,985,000	\$2,985,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$102,200	Overhead	\$102,200	\$102,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,422,200	Total	\$3,422,200	\$3,422,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2013

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1994 \$400,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$291,773	\$211,063	\$502,836
April 1, 2012	\$298,405	\$211,063	\$509,468

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,453,200	General County Bonds	\$1,453,200	\$1,453,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,969,000	Fed Bridge Repair Prgm	\$1,969,000	\$1,969,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,422,200	Total	\$3,422,200	\$3,422,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H443100 MD173/MD607 Improvements

Class: Roads & Bridges

FY2013

Council Approved

Description

Funds are requested to construct a connection between Mountain Road and Ft. Smallwood Road from the intersection of Mountain Road and Rt.100.

This project will also provide for the study, design and construction of capacity and other improvements to MD 173 (Fort Smallwood Road) and MD 607 (Hogneck Road) between Woods Road and MD173 (Fort Smallwood Rd). Funds are requested in FY08 for design and construction of a second left turn lane on MD100 and an additional lane on MD607 between MD100 and MD177.

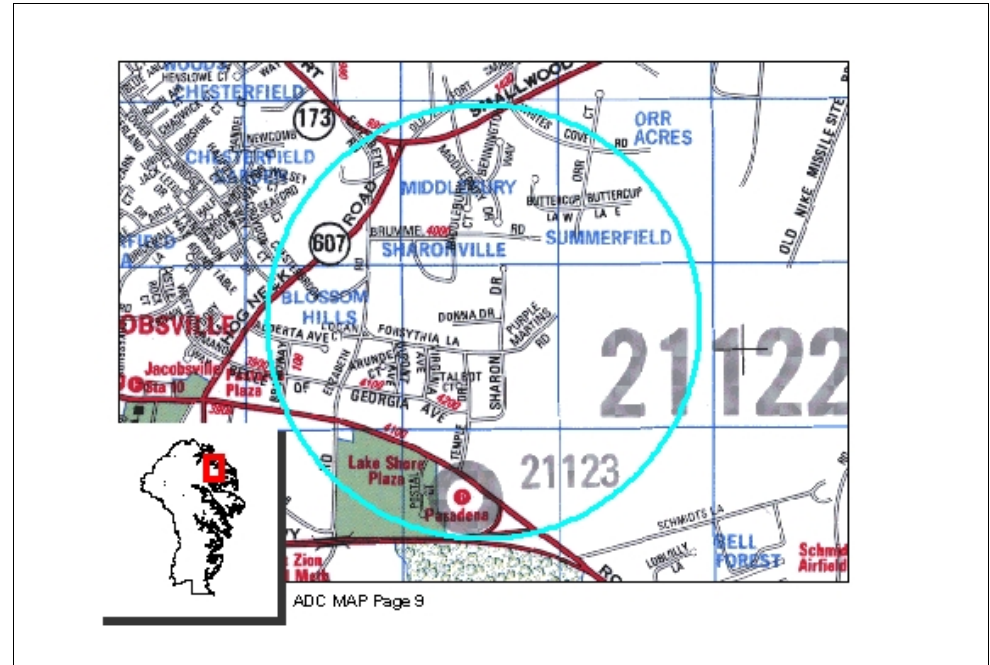
This project is 100% eligible for Impact Fees in District 2

Benefit

Increased roadway capacity.

Amendment History

County Council removed \$80,000 via amendment #31 to Bill 16-03



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$493,500	Plans and Engineering	\$493,500	\$493,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,600,000	Construction	\$1,365,000	\$1,600,000	(\$235,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$126,500	Overhead	\$111,500	\$126,500	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$380,000	Other	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,601,000	Total	\$2,351,000	\$2,601,000	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$250,000)	\$0	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0

H443100 MD173/MD607 Improvements

Class: Roads & Bridges

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction of MD 607 @ MD 100
3. Action Required To Complete This Project: Performance of MD 607 @ MD 100

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 1996 \$50,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$1,305,505	\$747,865	\$2,053,370
April 1, 2012	\$2,224,427	\$25,616	\$2,250,043

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$2,031,000	Hwy Impact Fees Dist 2	\$1,781,000	\$2,031,000	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$570,000	Developer Contribution	\$570,000	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,601,000	Total	\$2,351,000	\$2,601,000	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$250,000)	\$0	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2013

Council Approved

Description

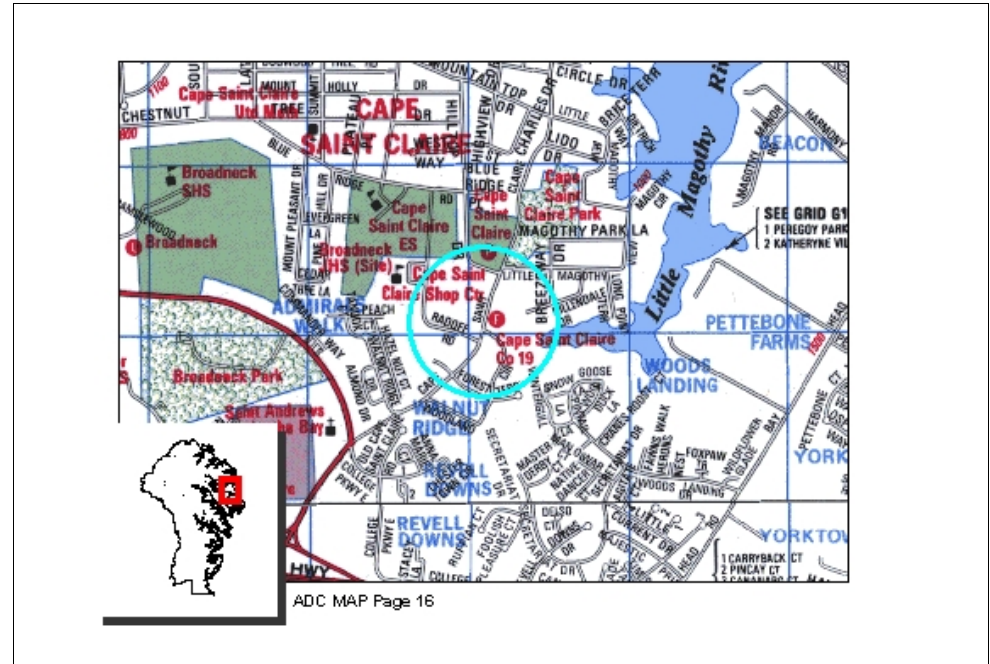
This project is a Highway Safety Improvement to design and construct widening of Cape St. Claire Road between Woodland Circle and Hilltop Drive and to provide sidewalks.

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$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
\$2,814,000	Construction	\$3,182,000	\$2,814,000	\$368,000	\$0	\$0	\$0	\$0	\$0	\$0
\$205,000	Overhead	\$231,000	\$205,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,094,000	Total	\$4,488,000	\$4,094,000	\$394,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$394,000	\$0	\$394,000	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2013 Council Approved

Project Status

1. Current Status Of This Project : Active
2. Action Taken in Current Fiscal Year: Completed Design and Permit 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: Added funding based on latest cost 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 1997 \$455,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$790,218	\$17,436
April 1, 2012	\$826,238	\$338,312
		\$1,164,550

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,117,250	General County Bonds	\$1,117,250	\$1,117,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,680,000	Hwy Impact Fee Bonds Dist 3	\$561,000	\$1,680,000	(\$1,119,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,296,750	Hwy Impact Fees Dist 3	\$2,809,750	\$1,296,750	\$1,513,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,094,000	Total	\$4,488,000	\$4,094,000	\$394,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$394,000	\$0	\$394,000	\$0	\$0	\$0	\$0	\$0	\$0

H464500 Dicus Mill/Severn Run

Class: Roads & Bridges

FY2013 Council Approved

Description

This project will reconstruct and widen the one lane bridge on Dicus Mill Road crossing over Severn Run. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).

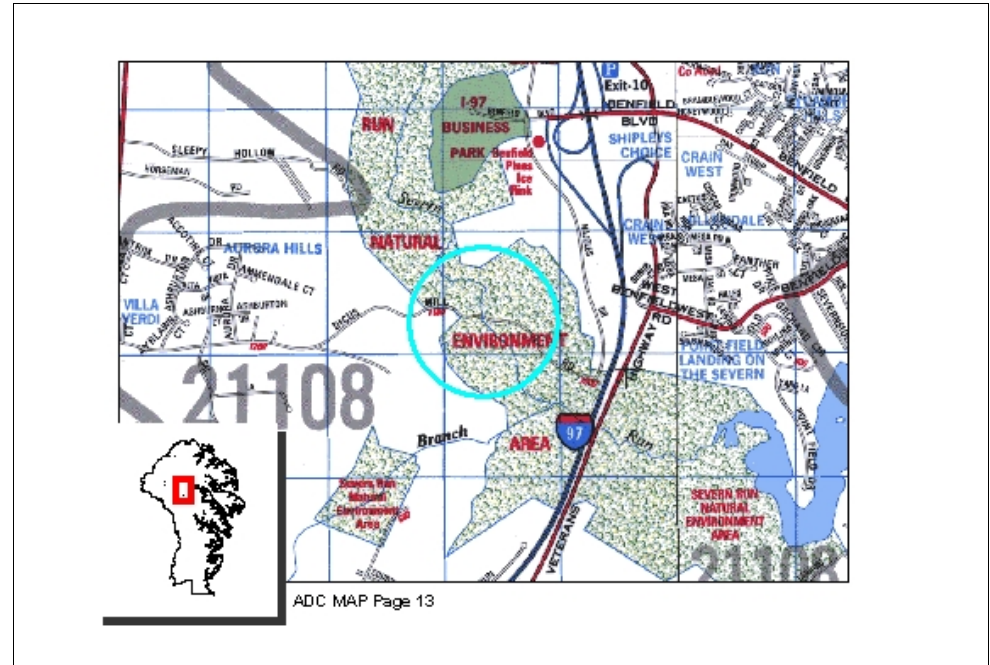
This project is 50% eligible for use of impact fees in District #1.

Benefit

Improved roadway safety.

Amendment History

Council switched funding sources via amendments #24 and #50 to Bill 31-12.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$37,000	Plans and Engineering	\$37,000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$847,000	Construction	\$989,000	\$989,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$55,000	Overhead	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$954,000	Total	\$1,096,000	\$1,096,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$142,000	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464500 Dicus Mill/Severn Run

Class: Roads & Bridges

FY2013 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: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1997 \$464,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$192,735	\$639,966
April 1, 2012	\$297,176	\$670,669
		\$967,844

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$0	General County Bonds	\$0	\$142,000	(\$142,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000	Hwy Impact Fee Bonds Dist 1	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$356,000	Hwy Impact Fees Dist 1	\$498,000	\$356,000	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0
\$568,000	Fed Bridge Repair Prgm	\$568,000	\$568,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$954,000	Total	\$1,096,000	\$1,096,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$142,000	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474400 Pasadena At Lake Waterford

Class: Roads & Bridges

FY2013

Council Approved

Description

This project involves intersection improvements to MD 648 at Catherine Avenue.

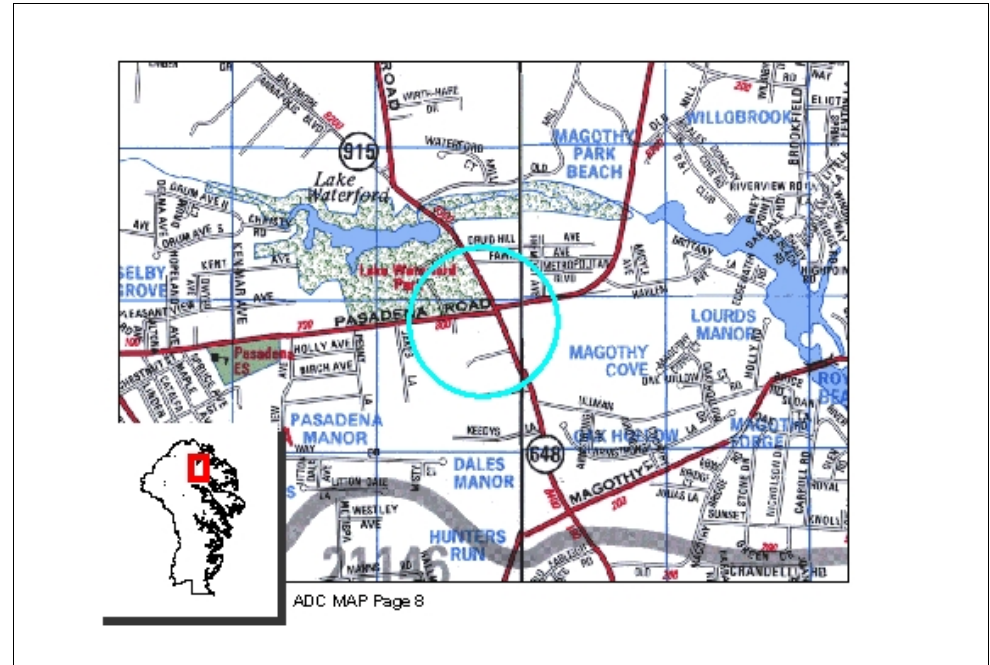
This project is 100% eligible for use of Impact Fees in District 2.

Benefit

Improved roadway capacity and safety.

Amendment History

Council switched funding sources via amendments #26 and #52 to Bill 31-12.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$118,000	Plans and Engineering	\$118,000	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Land	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,502,000	Construction	\$1,502,000	\$1,502,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$86,000	Overhead	\$86,000	\$86,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,791,000	Total	\$1,791,000	\$1,791,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H474400 Pasadena At Lake Waterford

Class: Roads & Bridges

FY2013

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1998 \$278,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$266,932	\$1,203,883
April 1, 2012	\$1,286,050	\$317,239
		\$1,603,288

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$54,000	General County Bonds	\$0	\$54,000	(\$54,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$480,000	Hwy Impact Fee Bonds Dist 2	\$5,000	\$480,000	(\$475,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,257,000	Hwy Impact Fees Dist 2	\$1,786,000	\$1,257,000	\$529,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,791,000	Total	\$1,791,000	\$1,791,000	\$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

FY2013

Council Approved

Description

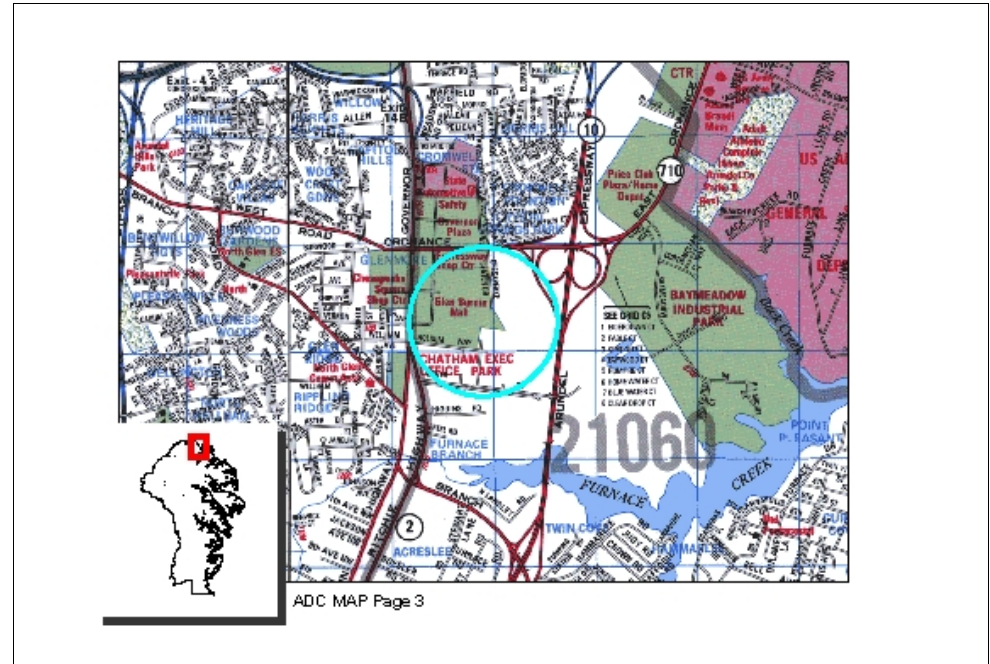
This project provides a connection from Ordnance Road to Dover Road establishing an alternative route for patrons of the Chesapeake Center and for general traffic in the vicinity.

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$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
\$3,322,000	Construction	\$3,322,000	\$3,322,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$223,000	Overhead	\$223,000	\$223,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,944,000	Total	\$3,944,000	\$3,944,000	\$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

FY2013 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: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1998 \$2,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$289,293	\$21,760	\$311,053
April 1, 2012	\$292,785	\$21,760	\$314,545

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years	
					FY2014	FY2015	FY2016	FY2017	FY2018		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,584,000	Hwy Impact Fee Bonds Dist 1	\$21,000	\$2,584,000	(\$2,563,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,360,000	Hwy Impact Fees Dist 1	\$3,923,000	\$1,360,000	\$2,563,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,944,000	Total	\$3,944,000	\$3,944,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H478600 Road Resurfacing

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description or Name: None
2. Change in Total Project Cost: Added FY18 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, 2011	\$9,812,176	\$6,087,563
April 1, 2012	\$5,724,375	\$5,176,399
		\$15,899,739
		\$10,900,774

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$43,828,770	General County Bonds	\$40,031,525	\$11,171,525	\$4,810,000	\$4,810	\$4,810	\$4,810	\$4,810	\$4,810	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,516,308	Other State Grants	\$1,706,308	\$566,308	\$190,000	\$190	\$190	\$190	\$190	\$190	
\$0	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$728	Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0	
\$45,345,806	Total	\$41,738,561	\$11,738,561	\$5,000,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
More (Less) Than Prior Year Program:		(\$3,607,245)	(\$8,607,245)	\$0	\$0	\$0	\$0	\$0	\$5,000	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design and construction for programmed repairs.
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 FY18 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, 2011	\$264,606	\$333,019
April 1, 2012	\$533,384	\$214,236
		\$597,625
		\$747,620

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$3,046,435	General County Bonds	\$3,423,721	\$1,023,721	\$400,000	\$400	\$400	\$400	\$400	\$400	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,046,435	Total	\$3,423,721	\$1,023,721	\$400,000	\$400	\$400	\$400	\$400	\$400	
More (Less) Than Prior Year Program:		\$377,286	(\$22,714)	\$0	\$0	\$0	\$0	\$0	\$400	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction of Energy Absorbing Guardrails, Inlaid Pavement Markers, School Crosswalk Pavement Markings, College Pkwy @ Baydale, West Nursery Road and Furnace Branch Road
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 FY18 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, 2011	\$755,058	\$168,019
April 1, 2012	\$566,402	\$195,195
		\$923,077
		\$761,596

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$3,236,416	General County Bonds	\$3,289,730	\$1,189,730	\$350,000	\$350	\$350	\$350	\$350	\$350	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,236,416	Total	\$3,289,730	\$1,189,730	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$53,314	(\$296,686)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2013 Council Approved

Description

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

This project will require funding beyond the 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.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$15,869,041	Plans and Engineering	\$16,859,045	\$10,919,045	\$990,000	\$990	\$990	\$990	\$990	\$990	
\$1,593,000	Land	\$1,703,000	\$1,043,000	\$110,000	\$110	\$110	\$110	\$110	\$110	
\$103,620,739	Construction	\$106,213,857	\$51,793,857	\$9,070,000	\$9,070	\$9,070	\$9,070	\$9,070	\$9,070	
\$8,722,575	Overhead	\$9,225,370	\$4,245,370	\$830,000	\$830	\$830	\$830	\$830	\$830	
\$129,805,355	Total	\$134,001,272	\$68,001,272	\$11,000,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
More (Less) Than Prior Year Program:		\$4,195,917	(\$6,804,083)	\$0	\$0	\$0	\$0	\$0	\$11,000	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY18 Funding
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$3,000,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$41,502,408	\$16,060,354	\$57,562,762
April 1, 2012	\$46,440,472	\$16,107,279	\$62,547,752

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$123,363,076	General County Bonds	\$127,558,993	\$61,558,993	\$11,000,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
\$399,279	General Fund PayGo	\$399,279	\$399,279	\$0	\$0	\$0	\$0	\$0	\$0	
\$6,043,000	Other Fed Grants	\$6,043,000	\$6,043,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Bonds Previously Issued	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$129,805,355	Total	\$134,001,272	\$68,001,272	\$11,000,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
More (Less) Than Prior Year Program:		\$4,195,917	(\$6,804,083)	\$0	\$0	\$0	\$0	\$0	\$11,000	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY18 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, 2011	\$1,721,458	\$248,936	\$1,970,393
April 1, 2012	\$2,429,076	\$342,095	\$2,771,171

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$8,339,496	General County Bonds	\$9,227,937	\$3,227,937	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$8,339,496	Total	\$9,227,937	\$3,227,937	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		\$888,441	(\$111,559)	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

H507900 East Park Drive

Class: Roads & Bridges

FY2013

Council Approved

Description

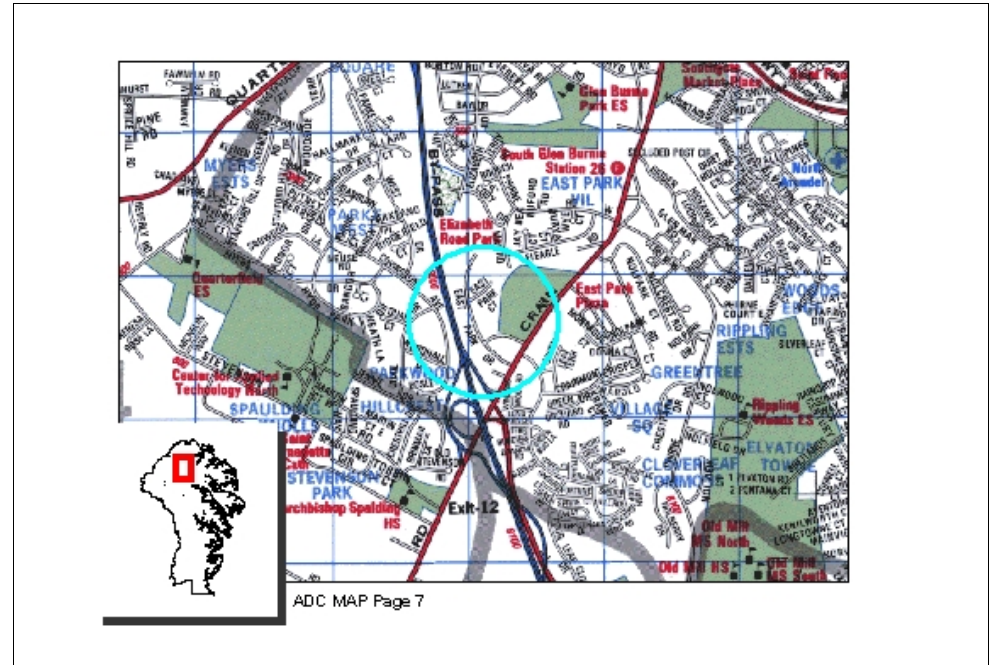
This project is to provide a school bus turnaround on East Park Drive to replace the bus stop on Crain Highway.

Benefit

Improved traffic circulation and safety.

Amendment History

Prior approval was decreased by \$300,000 in Council Bill # 01-05.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$78,000	Plans and Engineering	\$78,000	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$291,000	Construction	\$291,000	\$291,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$23,000	Overhead	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$407,000	Total	\$407,000	\$407,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H507900 East Park Drive

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2001 \$864,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$109,085	\$6,445
April 1, 2012	\$125,922	\$196,445
		\$322,366

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$407,000	General County Bonds	\$407,000	\$407,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Hwy Impact Fees Dist 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$407,000	Total	\$407,000	\$407,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2013

Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY18 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, 2011	\$58,144	\$20,524	\$78,668
April 1, 2012	\$132,188	\$15,042	\$147,230

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$575,732	General County Bonds	\$727,732	\$200,732	\$152,000	\$75	\$75	\$75	\$75	\$75	
\$120,383	Other State Grants	\$43,383	\$120,383	(\$77,000)	\$0	\$0	\$0	\$0	\$0	
\$696,115	Total	\$771,115	\$321,115	\$75,000	\$75	\$75	\$75	\$75	\$75	
More (Less) Than Prior Year Program:		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2013

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).

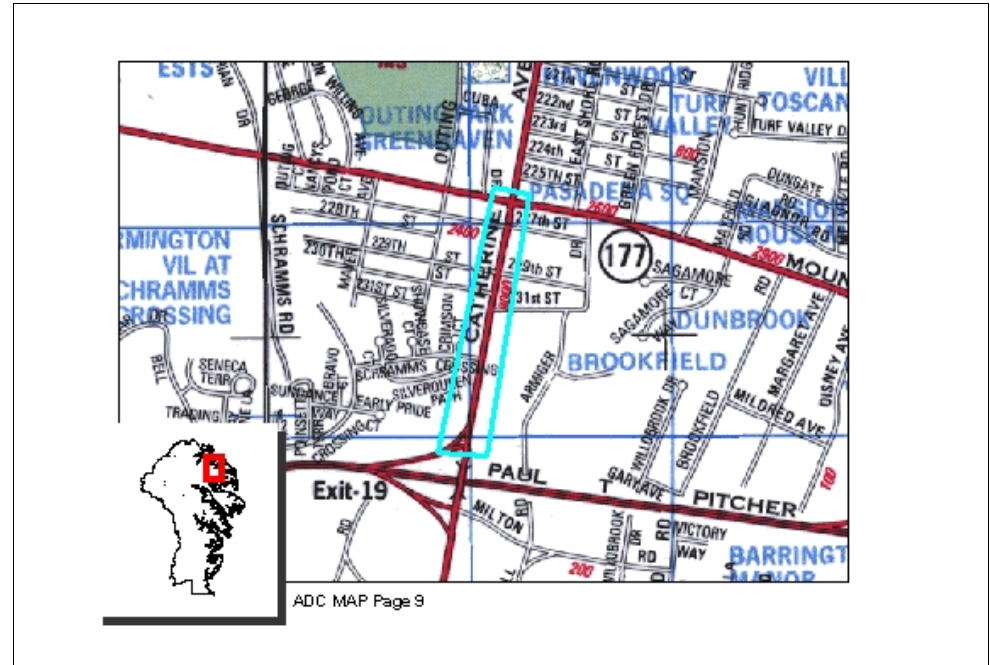
This project is 100% eligible for use of impact fees in District 2.

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$133,000	Plans and Engineering	\$133,000	\$133,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$485,000	Land	\$485,000	\$485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$305,000	Construction	\$590,000	\$305,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0
\$46,000	Overhead	\$66,000	\$46,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
\$969,000	Total	\$1,274,000	\$969,000	\$305,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$305,000	\$0	\$305,000	\$0	\$0	\$0	\$0	\$0	\$0

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2013 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: Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increased funding based on latest cost estimate 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, 2011	\$107,989	\$48,720
April 1, 2012	\$126,520	\$41,656
		\$156,709
		\$168,176

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$553,000	Hwy Impact Fee Bonds Dist 1	\$0	\$553,000	(\$553,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$230,000	Hwy Impact Fees Dist 2	\$1,088,000	\$230,000	\$858,000	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Developer Contribution	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$969,000	Total	\$1,274,000	\$969,000	\$305,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$305,000	\$0	\$305,000	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2013 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.

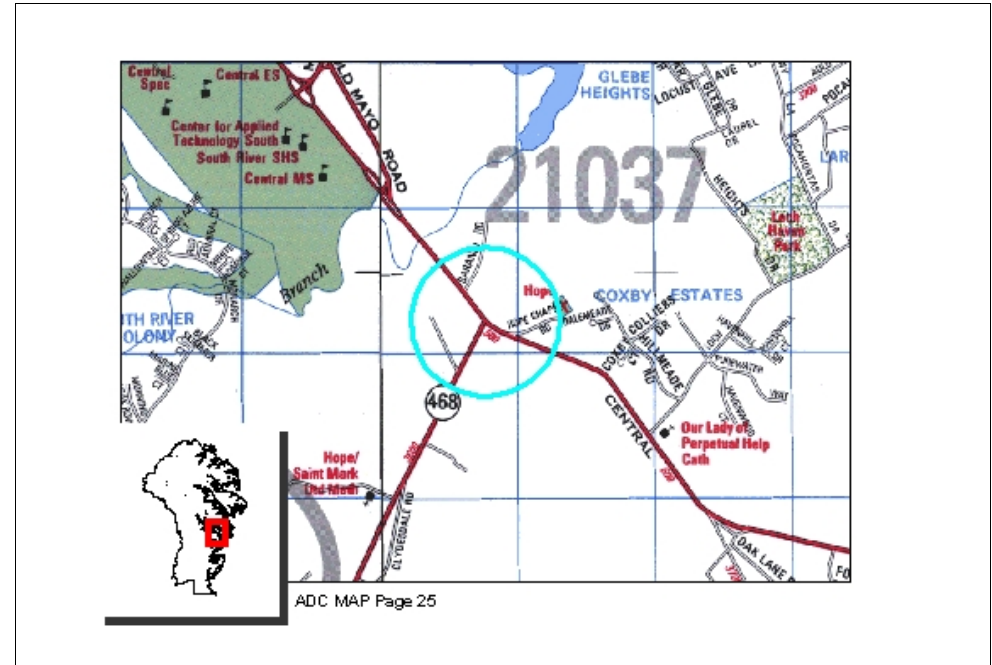
This project is 100% eligible for use of impact fees in District 5.

Benefit

Improved capacity and safety.

Amendment History

Council switched funding sources via amendment #53 to Bill 31-12.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$545,000	Plans and Engineering	\$545,000	\$545,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$86,000	Land	\$86,000	\$86,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,735,000	Construction	\$4,735,000	\$4,735,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$322,000	Overhead	\$322,000	\$322,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,688,000	Total	\$5,688,000	\$5,688,000	\$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

FY2013 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: Complete Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2002 \$1,340,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$1,006,279	\$2,310,295
April 1, 2012	\$2,155,322	\$1,363,753
		\$3,316,574
		\$3,519,075

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,994,000	Hwy Impact Fee Bonds Dist 5	\$206,000	\$1,994,000	(\$1,788,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	(\$200,000)	\$0	\$0	(\$200)	\$0	\$0	\$0	\$0	\$0
\$3,437,000	Hwy Impact Fees Dist 5	\$5,425,000	\$3,437,000	\$1,788,000	\$200	\$0	\$0	\$0	\$0	\$0
\$257,000	Developer Contribution	\$257,000	\$257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,688,000	Total	\$5,688,000	\$5,688,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H515200 Forest Drive

Class: Roads & Bridges

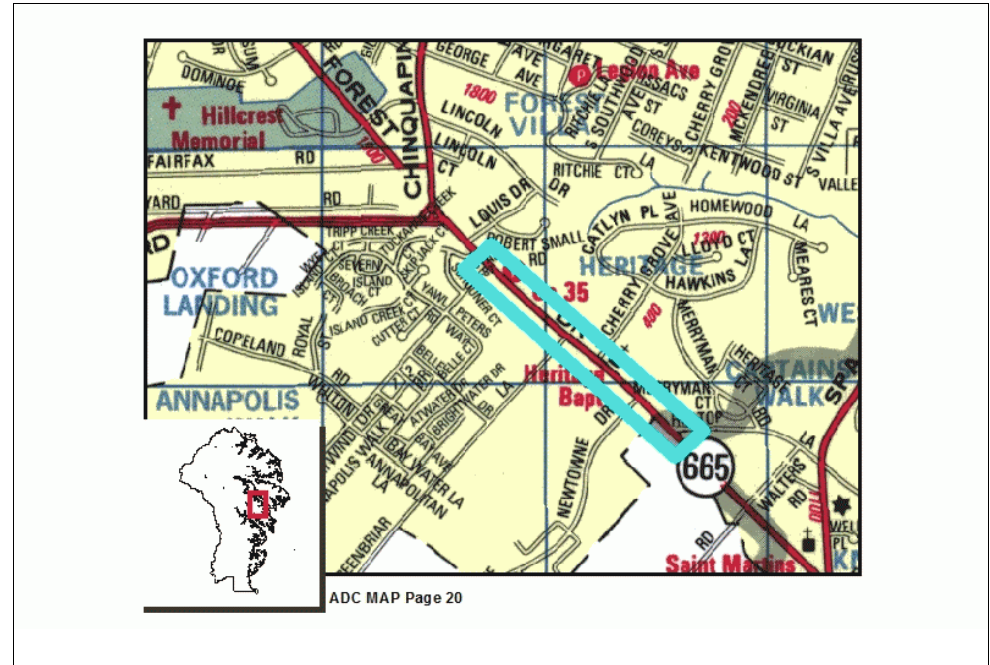
FY2013

Council Approved

Description

This project is to reconstruct Forest Drive from Bywater Road to east of Hilltop Lane to provide 3 through travel lanes in each direction and a raised median.

This project is 100% eligible for use of Impact Fees in District 3.



Benefit

Increased roadway capacity.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$187,000	Plans and Engineering	\$187,000	\$187,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$28,000	Land	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,616,000	Construction	\$2,616,000	\$2,616,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$167,000	Overhead	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,998,000	Total	\$2,998,000	\$2,998,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H515200 Forest Drive

Class: Roads & Bridges

FY2013 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: None

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2003 \$686,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$2,363,071	\$372,240
April 1, 2012	\$2,638,824	\$267,971
		\$2,735,311
		\$2,906,795

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,747,000	Hwy Impact Fee Bonds Dist 3	\$735,000	\$1,747,000	(\$1,012,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$846,000	Hwy Impact Fees Dist 3	\$1,858,000	\$846,000	\$1,012,000	\$0	\$0	\$0	\$0	\$0	\$0
\$145,000	Developer Contribution	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$260,000	City of Annapolis	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,998,000	Total	\$2,998,000	\$2,998,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525400 Freetown Rd Sidewalk

Class: Roads & Bridges

FY2013

Council Approved

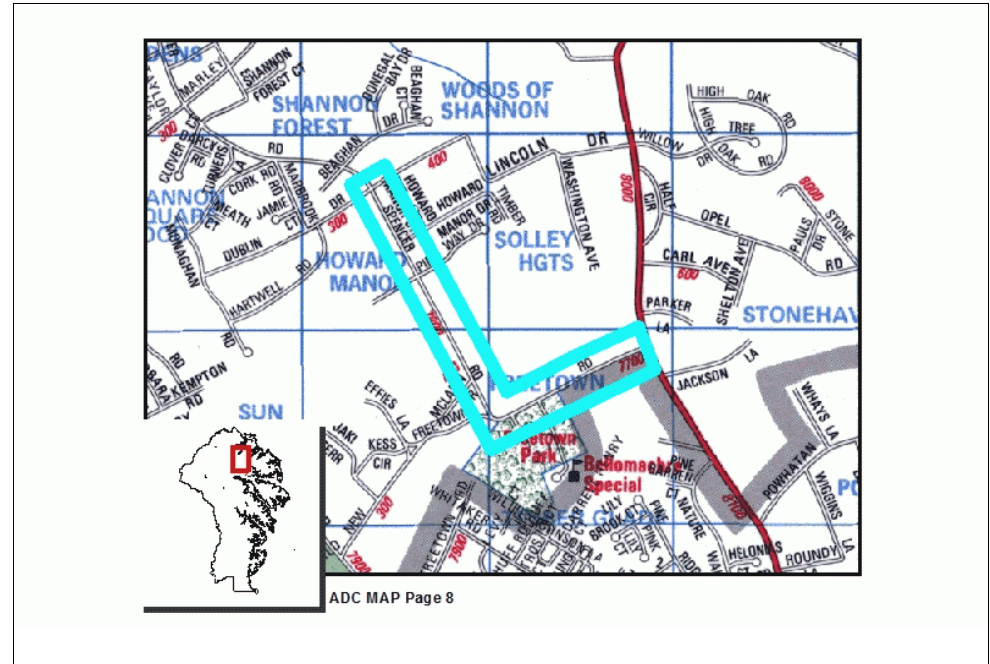
Description

This project provides sidewalks along Freetown Rd and Spencer Rd in the Freetown Community. Phase 1 is a sidewalk along Freetown Rd from Freetown Park to Solley Rd. Phase 2 is a sidewalk along Spencer Rd from Freetown Rd to Pine Way. Phase 3 is a sidewalk along Spencer Rd from Howard Manor Dr to Lincoln Dr.

Benefit

Extension of project by developer for access to Freetown Park. Service expansion and improved efficiency.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$77,000	Plans and Engineering	\$77,000	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$28,000	Land	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$932,000	Construction	\$790,000	\$790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000	Overhead	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,097,000	Total	\$955,000	\$955,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$142,000)	(\$142,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525400 Freetown Rd Sidewalk

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: 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 \$570,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$853,565	\$39,696	\$893,261
April 1, 2012	\$858,560	\$43,655	\$902,215

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,097,000	General County Bonds	\$955,000	\$955,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,097,000	Total	\$955,000	\$955,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$142,000)	(\$142,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2013 Council Approved

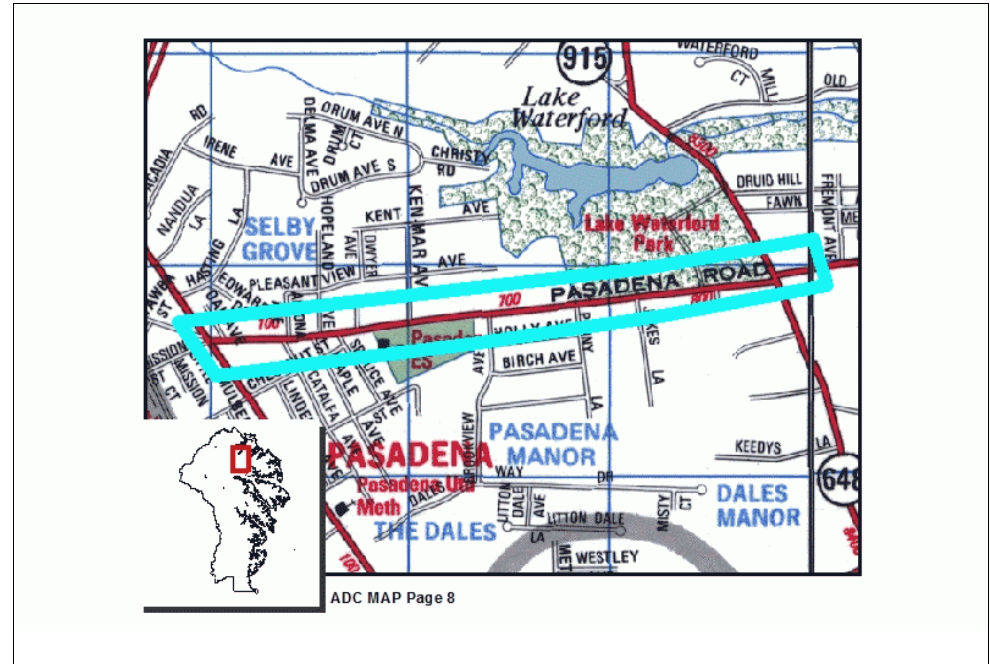
Description

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.

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$341,000	Plans and Engineering	\$424,000	\$341,000	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0
\$218,000	Land	\$218,000	\$218,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,682,000	Construction	\$2,309,000	\$1,682,000	\$627,000	\$0	\$0	\$0	\$0	\$0	\$0
\$145,000	Overhead	\$195,000	\$145,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,386,000	Total	\$3,146,000	\$2,386,000	\$760,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$760,000	\$0	\$760,000	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2013

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: Increased funding based on latest cost estimate 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 2004 \$2,140,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$691,193	\$43,748
April 1, 2012	\$713,261	\$294,768
		\$1,008,028

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$2,386,000	General County Bonds	\$3,146,000	\$2,386,000	\$760,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,386,000	Total	\$3,146,000	\$2,386,000	\$760,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$760,000	\$0	\$760,000	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2013 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.

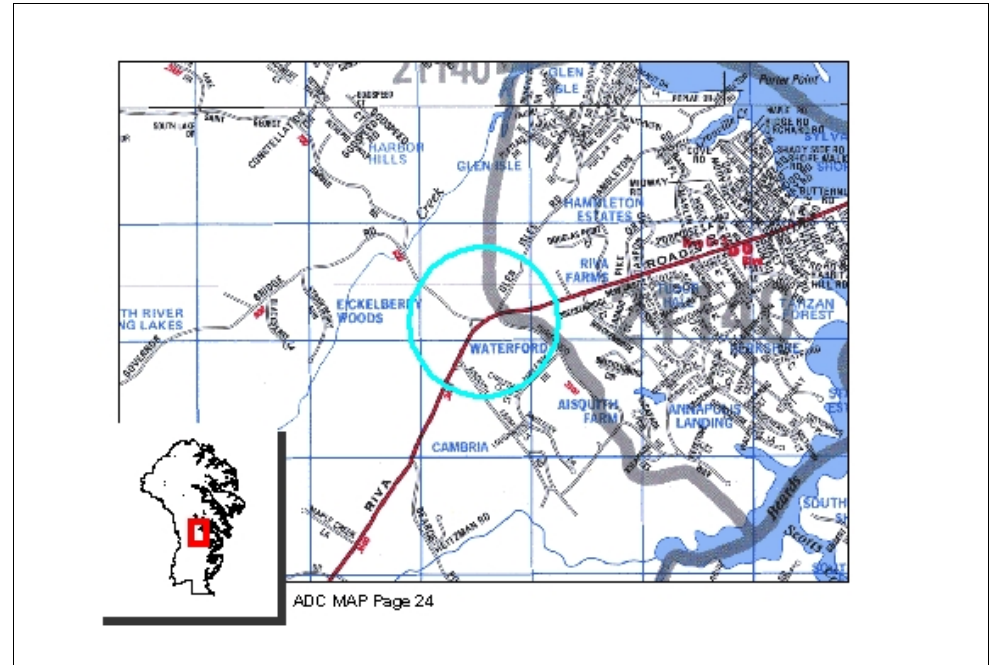
This project is 100% eligible for use of impact fees in Districts 4 and 5.

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$341,000	Plans and Engineering	\$360,000	\$341,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0
\$403,000	Land	\$403,000	\$403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,689,000	Construction	\$3,210,000	\$2,689,000	\$521,000	\$0	\$0	\$0	\$0	\$0	\$0
\$221,000	Overhead	\$276,000	\$221,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,654,000	Total	\$4,249,000	\$3,654,000	\$595,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$595,000	\$0	\$595,000	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Removed language describing FY07 specific funding request.
2. Change in Total Project Cost: Increased funding based on Latest Cost Estimate 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 \$1,704,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$190,548	\$61,984	\$252,532
April 1, 2012	\$204,721	\$61,171	\$265,892

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$3,654,000	General County Bonds	\$210,000	\$3,654,000	(\$3,444,000)	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$4,039,000	\$0	\$4,039,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,654,000	Total	\$4,249,000	\$3,654,000	\$595,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$595,000	\$0	\$595,000	\$0	\$0	\$0	\$0	\$0	\$0

H534800 Ridge/Teague Rds RTL

Class: Roads & Bridges

FY2013

Council Approved

Description

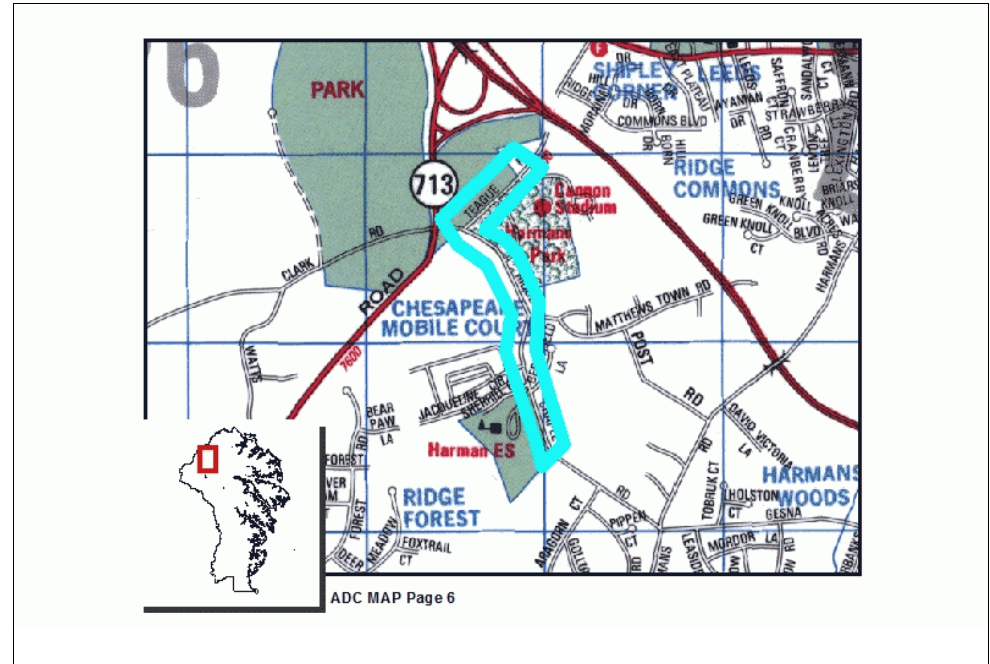
This project will provide for increased capacity and operational efficiency along Ridge Road at its intersection with Teague Road. Increasing travel demand generated by new development along the Ridge Road and Teague Road corridors is creating the need to improve the geometry and create a new northbound-to-eastbound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

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$190,000	Plans and Engineering	\$201,000	\$190,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
\$220,000	Land	\$220,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$561,000	Construction	\$589,000	\$561,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
\$58,000	Overhead	\$69,000	\$58,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,029,000	Total	\$1,079,000	\$1,029,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

H534800 Ridge/Teague Rds RTL

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2010 \$879,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$289,216	\$33,689	\$322,905
April 1, 2012	\$302,723	\$9,214	\$311,936

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$90,000	Hwy Impact Fee Bonds Dist 6	\$13,000	\$90,000	(\$77,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$939,000	Hwy Impact Fees Dist 1	\$1,066,000	\$939,000	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,029,000	Total	\$1,079,000	\$1,029,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

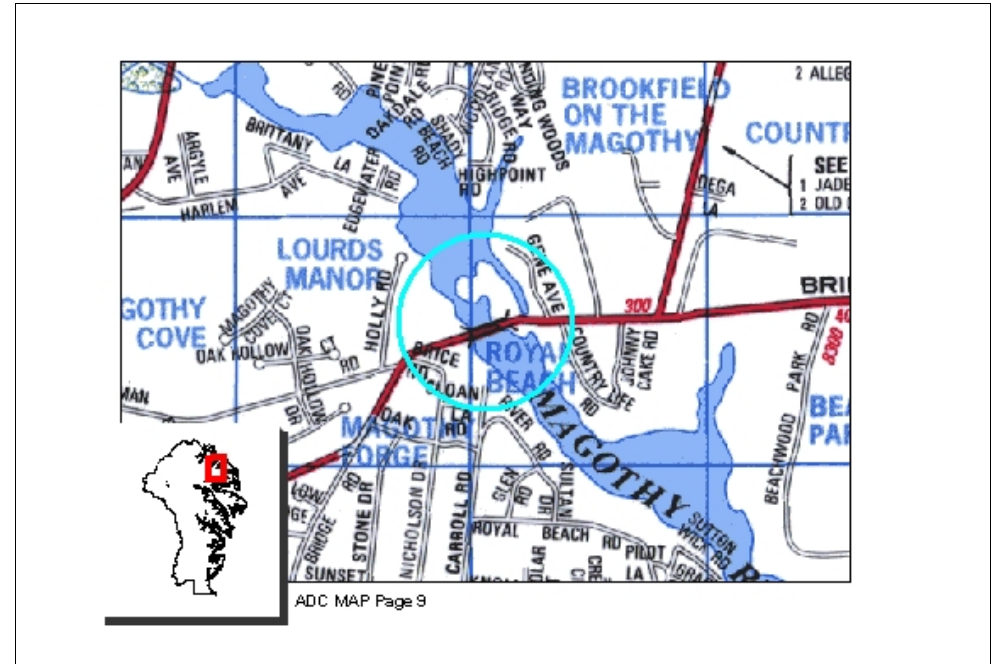
Class: Roads & Bridges

FY2013

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$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
\$2,650,000	Construction	\$2,650,000	\$2,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$190,000	Overhead	\$190,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,366,000	Total	\$3,366,000	\$3,366,000	\$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

FY2013

Council Approved

Project Status

1. Current Status of this Project: Active
2. Action Taken in Current FY: 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: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$3,279,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$384,874	\$86,012
April 1, 2012	\$415,542	\$66,288
		\$470,886
		\$481,829

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,553,000	General County Bonds	\$1,553,000	\$1,553,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,813,000	Fed Bridge Repair Prgm	\$1,813,000	\$1,813,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,366,000	Total	\$3,366,000	\$3,366,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535000 Chstrfld Rd Brdg/Bacon Rdge Br

Class: Roads & Bridges

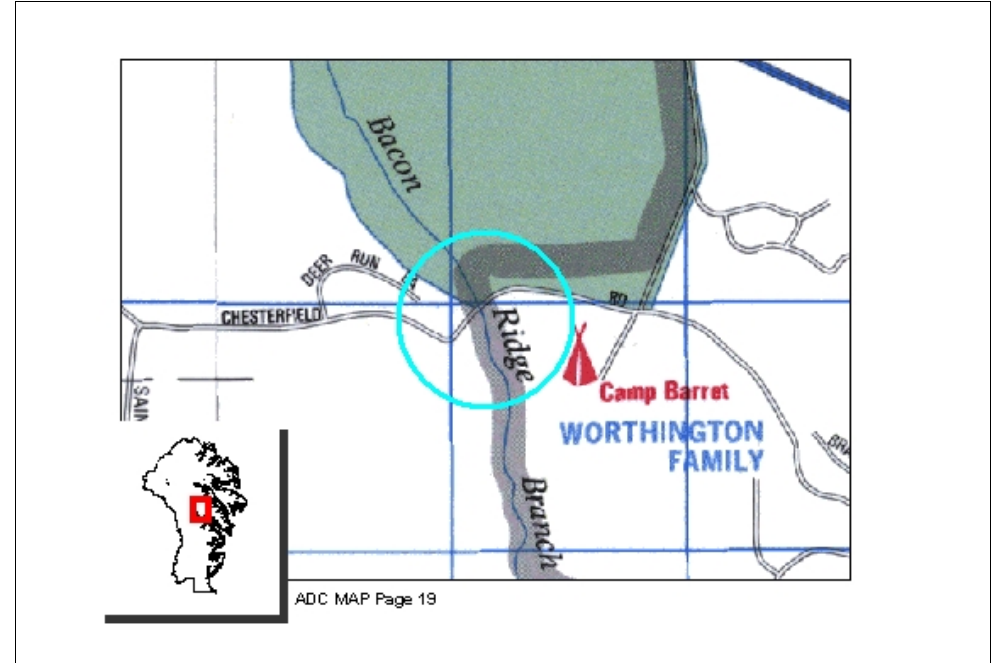
FY2013

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$92,000	Plans and Engineering	\$92,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$383,000	Land	\$383,000	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$909,000	Construction	\$909,000	\$909,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$90,000	Overhead	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,474,000	Total	\$1,474,000	\$1,474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535000 Chstrfld Rd Brdg/Bacon Rdge Br

Class: Roads & Bridges

FY2013

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$2,591,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$33,811	\$42,953
April 1, 2012	\$54,951	\$27,992
		\$76,764
		\$82,943

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$898,000	General County Bonds	\$898,000	\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$576,000	Fed Bridge Repair Prgm	\$576,000	\$576,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,474,000	Total	\$1,474,000	\$1,474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535100 Harwood Rd Brdg/Stocketts Run

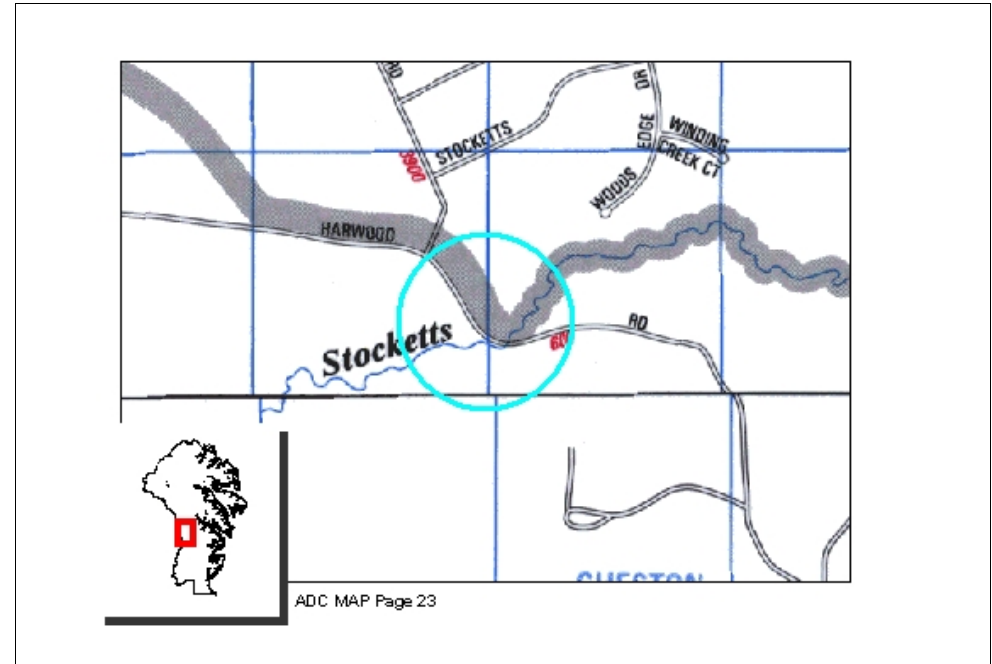
Class: Roads & Bridges

FY2013

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$50,000	Plans and Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$320,000	Land	\$320,000	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,152,000	Construction	\$1,152,000	\$0	\$0	\$1,152	\$0	\$0	\$0	\$0	\$0
\$91,000	Overhead	\$91,000	\$22,000	\$0	\$69	\$0	\$0	\$0	\$0	\$0
\$1,613,000	Total	\$1,613,000	\$392,000	\$0	\$1,221	\$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

FY2013

Council Approved

Project Status

1. Current Status of this Project: Active
2. Action Taken in Current Fiscal Year: Initiated Design
3. Action Required To Complete This Project: Design, 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, 2011	\$0	\$0
April 1, 2012	\$2,950	\$0
		\$2,950

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2013	Total	FY2014	FY2015	FY2016	FY2017	FY2018	
\$778,000	General County Bonds	\$778,000	\$392,000	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$0
\$835,000	Fed Bridge Repair Prgm	\$835,000	\$0	\$0	\$835	\$0	\$0	\$0	\$0	\$0	\$0
\$1,613,000	Total	\$1,613,000	\$392,000	\$0	\$1,221	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535200 Furnace Ave Brdg/Deep Run

Class: Roads & Bridges

FY2013

Council Approved

Description

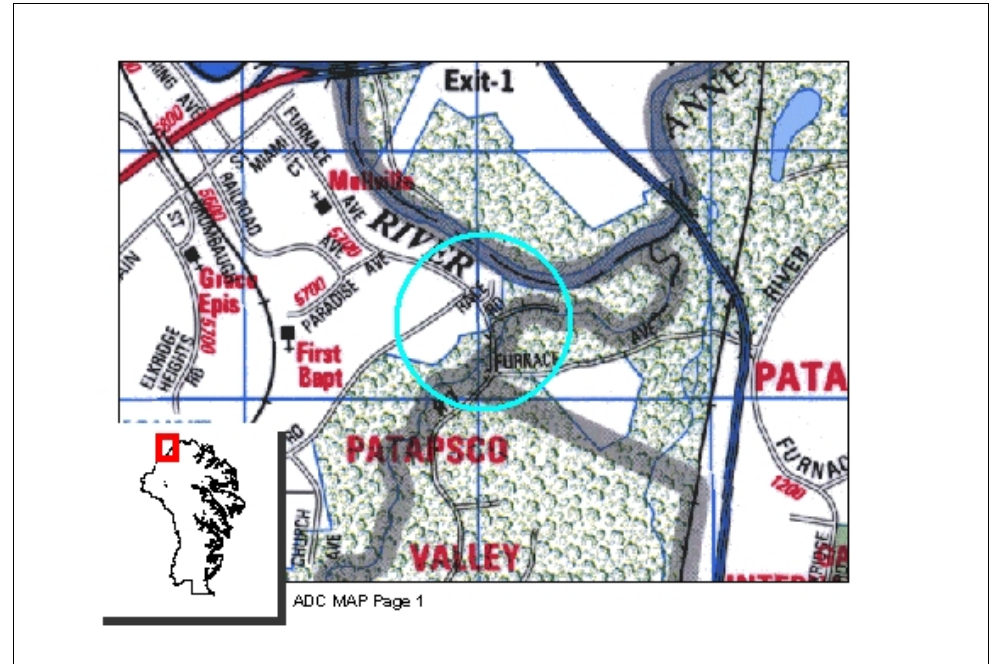
This project will reconstruct the existing bridge on Furnace Avenue over Deep Run to correct existing deficiencies, substandard approach road and bridge deck geometry.

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$95,000	Plans and Engineering	\$95,000	\$156,000	\$0	(\$61)	\$0	\$0	\$0	\$0	\$0
\$84,000	Land	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,336,000	Construction	\$1,336,000	\$0	\$0	\$1,336	\$0	\$0	\$0	\$0	\$0
\$98,000	Overhead	\$98,000	\$12,000	\$0	\$86	\$0	\$0	\$0	\$0	\$0
\$1,613,000	Total	\$1,613,000	\$252,000	\$0	\$1,361	\$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

FY2013

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: Complete Design, Right Of Way Acquisition, and 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, 2011	\$12,444	\$0	\$12,444
April 1, 2012	\$16,057	\$0	\$16,057

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$693,000	General County Bonds	\$693,000	\$252,000	\$0	\$441	\$0	\$0	\$0	\$0	\$0
\$920,000	Fed Bridge Repair Prgm	\$920,000	\$0	\$0	\$920	\$0	\$0	\$0	\$0	\$0
\$1,613,000	Total	\$1,613,000	\$252,000	\$0	\$1,361	\$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

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Added/removed candidate sites
2. Change in Total Project Cost: Added FY18 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, 2011	\$65,222	\$0
April 1, 2012	\$0	\$0

Planning Advisory Board Recommendation

PAB Recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$820,654	General Fund PayGo	\$905,432	\$5,432	\$150,000	\$150	\$150	\$150	\$150	\$150	\$0
\$820,654	Total	\$905,432	\$5,432	\$150,000	\$150	\$150	\$150	\$150	\$150	\$0
More (Less) Than Prior Year Program:		\$84,778	(\$65,222)	\$0	\$0	\$0	\$0	\$0	\$150	\$0

H539800 Rt 198 Widening

Class: Roads & Bridges

FY2013 Council Approved

Description

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

Project planning, design, acquisition of right-of-way, and construction are anticipated to be completed by the State Highway Administration. To advance this much-needed project, the County will contribute funding of \$3.9 million toward the total cost. The project should consist of multi-lane reconstruction of MD 198 and bridge reconstruction across the Little Patuxent River and tributaries.

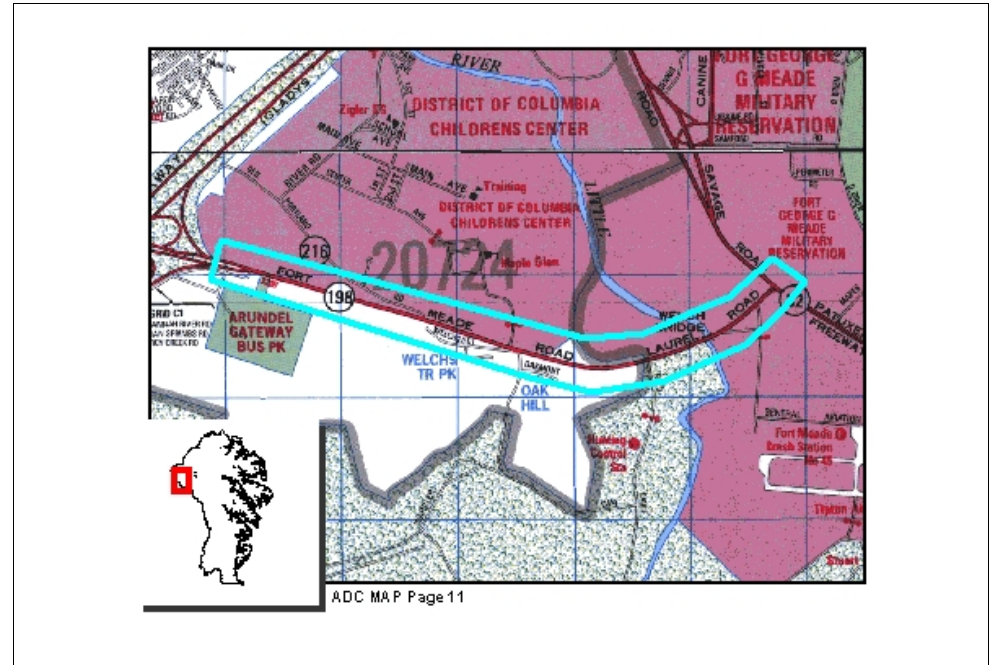
This project is 100% Impact Fee eligible in District 4.

Benefit

Increased capacity to accommodate forecast growth in traffic.

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$3,900,000	Other	\$3,900,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,900,000	Total	\$3,900,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H539800 Rt 198 Widening

Class: Roads & Bridges

FY2013

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2010 \$4,500,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$2,149,575	\$1,501,032	\$3,650,608
April 1, 2012	\$2,686,444	\$1,124,164	\$3,810,608

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years	
					FY2014	FY2015	FY2016	FY2017	FY2018		
\$0	Hwy Impact Fee Bonds Dist 4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,900,000	Hwy Impact Fees Dist 4	\$3,900,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,900,000	Total	\$3,900,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H541700 Cent MD Trans OPS Fac

Class: Roads & Bridges

FY2013 Council Approved

Description

The Central Maryland Transit Operations Facility (CMTOF) is a joint project including the Maryland Transit Administration (MTA) and Howard County. The MOU creating the partnership was signed in November 2003. The purpose of the facility is to house transit operations and maintenance activities for both jurisdictions to reduce operating costs by allowing more transit firms to bid on operating services within Howard County and western Anne Arundel County. Currently only one transit firm has the necessary garage facilities and therefore the lack of the facility bars open competition leading to higher operating costs paid by both jurisdictions.

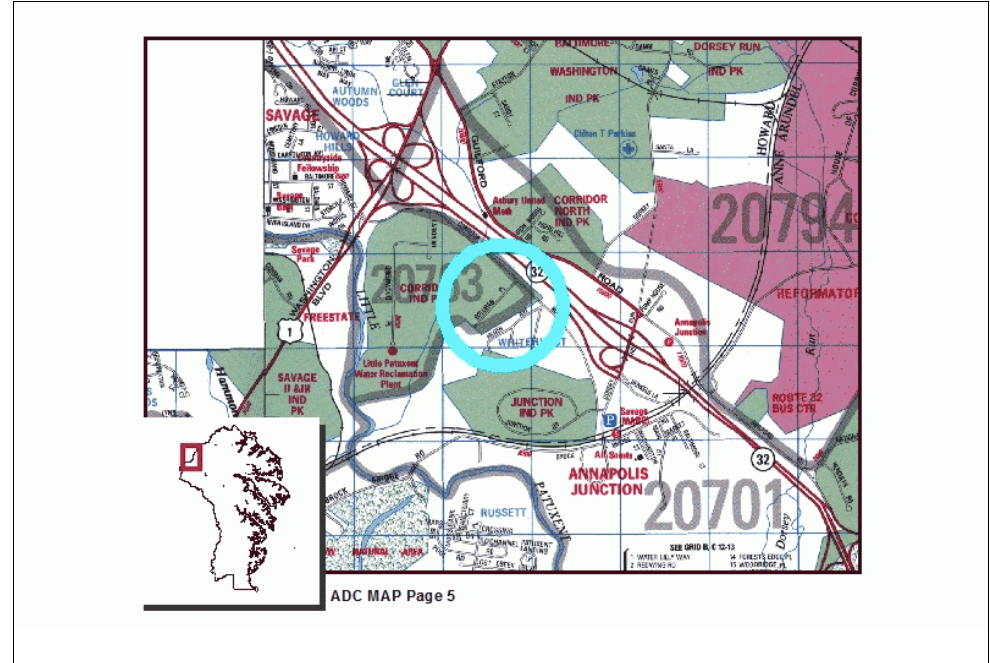
Funding provides the County's share of the costs to develop a Concept of Operation, match existing Federal earmarks, undertake necessary planning and environmental studies to develop cost estimates and alternatives, design, and construct the Transit Operations Facility.

Benefit

Shared cost with FTA, Howard County and Anne Arundel County by MOU.

Amendment History

Bill 76-09 transfers \$15k from H539700 to this project and recognizes FTA grant of \$656,600 to this project.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,921,600	Other	\$1,921,600	\$821,600	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,921,600	Total	\$1,921,600	\$821,600	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H541700 Cent MD Trans OPS Fac

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Deleted reference to fiscal years.
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 2008 \$300,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$0	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,265,000	General County Bonds	\$1,265,000	\$165,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$656,600	Other State Grants	\$656,600	\$656,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,921,600	Total	\$1,921,600	\$821,600	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H541800 Sands Rd/Stocketts Run

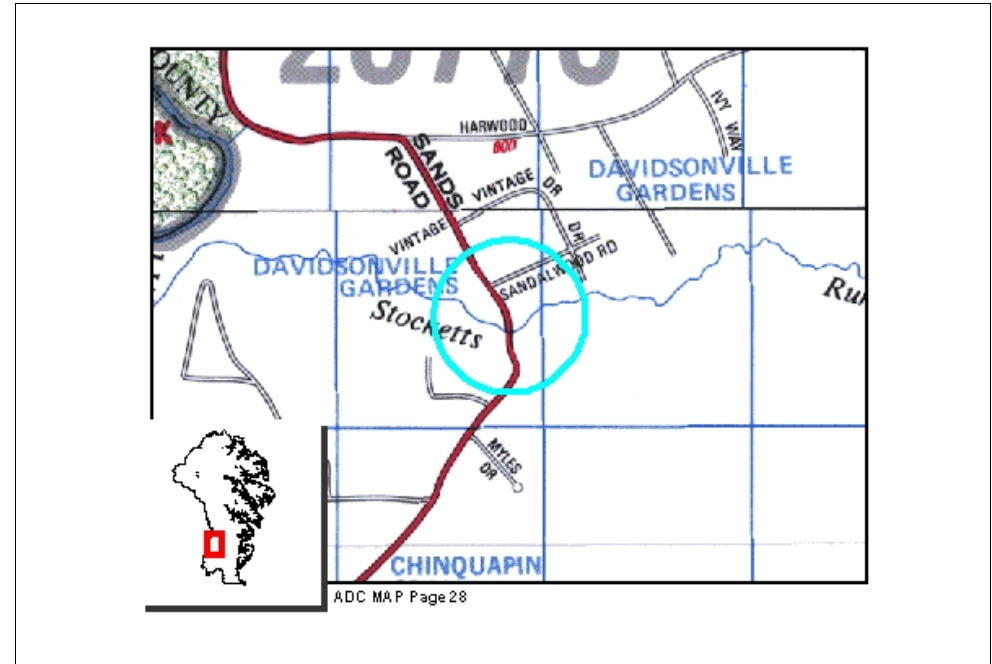
Class: Roads & Bridges

FY2013

Council Approved

Description

This project will rehabilitate the scour countermeasures at the Sands Road Bridge over Stocketts Run.



Benefit

Corrective maintenance. The existing scour contermeasures are undermined and settling exposing the bridge abutments to the potential for damage resulting from continued erosion.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$30,000	Plans and Engineering	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$281,000	Construction	\$281,000	\$281,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,000	Overhead	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$328,000	Total	\$328,000	\$328,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H541800 Sands Rd/Stocketts Run

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: 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 2008 \$358,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$245,689	\$29,123	\$274,812
April 1, 2012	\$254,073	\$25,765	\$279,838

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years	
					FY2014	FY2015	FY2016	FY2017	FY2018		
\$328,000	General County Bonds	\$328,000	\$328,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$328,000	Total	\$328,000	\$328,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H542000 Edwin Raynor Blvd Ext

Class: Roads & Bridges

FY2013

Council Approved

Description

This Project will improve operating conditions for motorists, pedestrians, and bicyclists on Edwin Raynor Boulevard by providing extra capacity, a new traffic signal at Deering Road, widened shoulders for bicyclists, and sidewalks from Deering Road to Countryside Drive. Congestion and safety concerns at MD 177 and the commercial entrances just north of MD 177 are included.

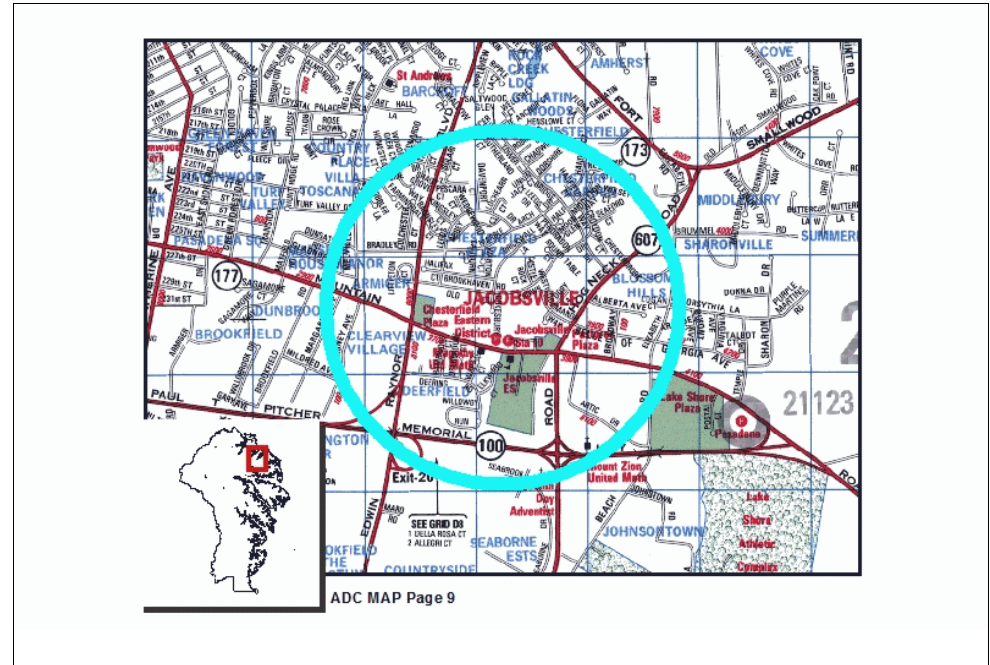
Project is 100% impact fee eligible in Impact Fee District 2.

Construction funding may be requested in a future budget.

Benefit

Improve safety for motorists and pedestrians and alleviate serious congestion and queuing during peak hours.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$594,000	Plans and Engineering	\$594,000	\$594,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Land	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,259,000	Construction	\$71,000	\$4,259,000	(\$4,188,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$247,000	Overhead	\$35,000	\$247,000	(\$212,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$5,185,000	Total	\$785,000	\$5,185,000	(\$4,400,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,400,000)	\$0	(\$4,400,000)	\$0	\$0	\$0	\$0	\$0	\$0

H542000 Edwin Raynor Blvd Ext

Class: Roads & Bridges

FY2013 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: Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2008 \$5,185,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$388,127	\$106,196	\$494,323
April 1, 2012	\$444,639	\$85,535	\$530,174

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$2,091,000	General County Bonds	\$31,000	\$2,091,000	(\$2,060,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,094,000	Hwy Impact Fee Bonds Dist 2	\$243,000	\$3,094,000	(\$2,851,000)	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 2	\$511,000	\$0	\$511,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,185,000	Total	\$785,000	\$5,185,000	(\$4,400,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,400,000)	\$0	(\$4,400,000)	\$0	\$0	\$0	\$0	\$0	\$0

H545900 R & B Project Plan

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding in FY13.
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, 2011	\$0	\$0
April 1, 2012	\$0	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2013	Total	FY2014	FY2015	FY2016	FY2017	FY2018	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H546000 Wayson Rd/Davidsonville

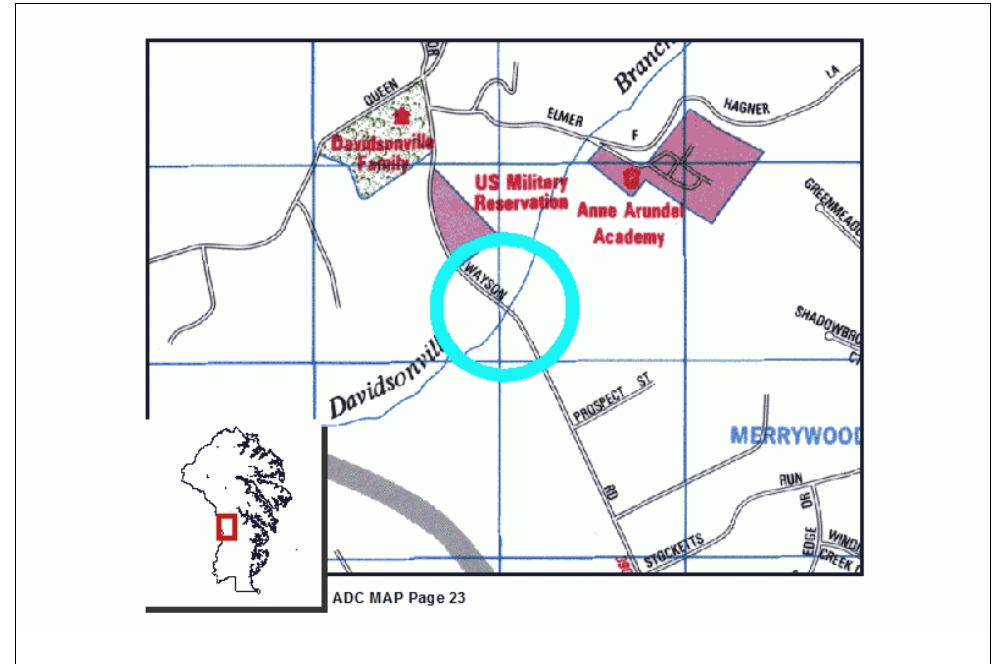
Class: Roads & Bridges

FY2013

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 FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$215,000	Plans and Engineering	\$215,000	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
\$800,000	Construction	\$800,000	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$0
\$64,000	Overhead	\$64,000	\$13,000	\$3,000	\$48	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,129,000	Total	\$1,129,000	\$228,000	\$53,000	\$848	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H546000 Wayson Rd/Davidsonville

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$1,129,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$4,398	\$0
		\$4,398

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,129,000	General County Bonds	\$1,129,000	\$228,000	\$53,000	\$848	\$0	\$0	\$0	\$0	\$0
\$1,129,000	Total	\$1,129,000	\$228,000	\$53,000	\$848	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H547700 Ridge Rd Double Left

Class: Roads & Bridges

FY2013 Council Approved

Description

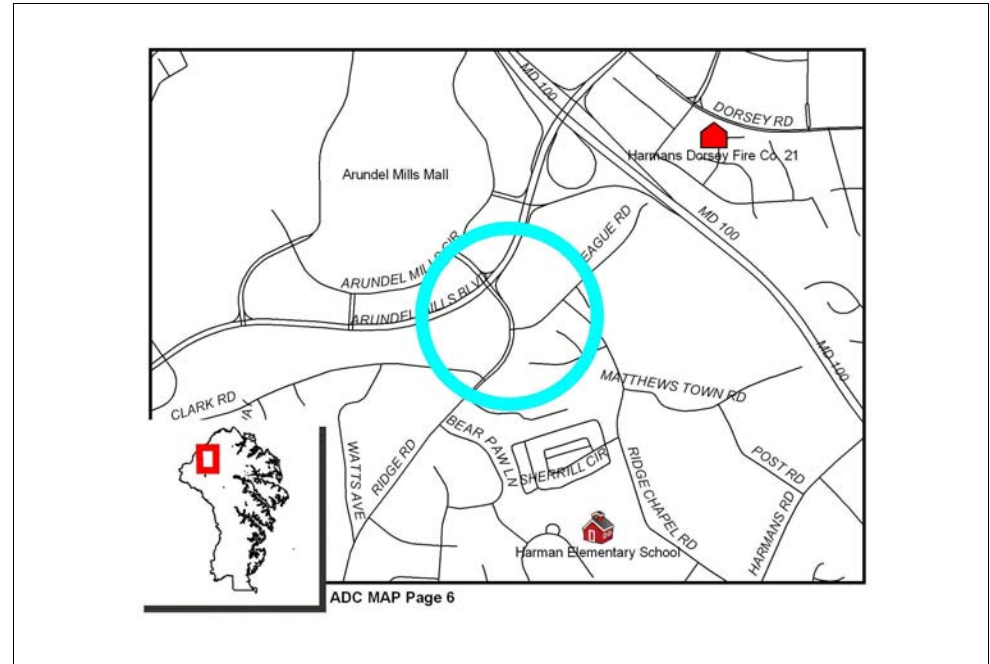
This project will design, acquire right-of-way, relocate utilities, construct and relocate sidewalk to provide a double left turn lane from southbound Ridge Road (MD 713) to Teague Road. This project increases capacity, improves alignment and reduces congestion at the New Ridge Road/Arundel Way/Arundel Mills Boulevard intersection.

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

Benefit

To create needed capacity, reduce queue lengths through the adjacent intersection, and receive funds from surrounding development to complete.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$110,000	Plans and Engineering	\$0	\$110,000	(\$110,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$99,000	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$695,000	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$58,000	Overhead	\$0	\$7,000	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$962,000	Total	\$0	\$117,000	(\$117,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$962,000)	\$0	(\$222,000)	(\$740)	\$0	\$0	\$0	\$0	\$0

H547700 Ridge Rd Double Left

Class: Roads & Bridges

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Funding Deleted
3. Change In Scope: Project to be constructed through development APF
4. Change In Timing: None

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

Initial Total Project Cost Estimate

FY 2011 \$962,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$0	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years	
				Budget FY2013	Total	FY2014	FY2015	FY2016	FY2017	FY2018		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$962,000	Hwy Impact Fee Bonds Dist 6	\$0	\$117,000	(\$117,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$962,000	Total	\$0	\$117,000	(\$117,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$962,000)	\$0	(\$222,000)	(\$740)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H547800 Brock Bridge/MD 198

Class: Roads & Bridges

FY2013 Council Approved

Description

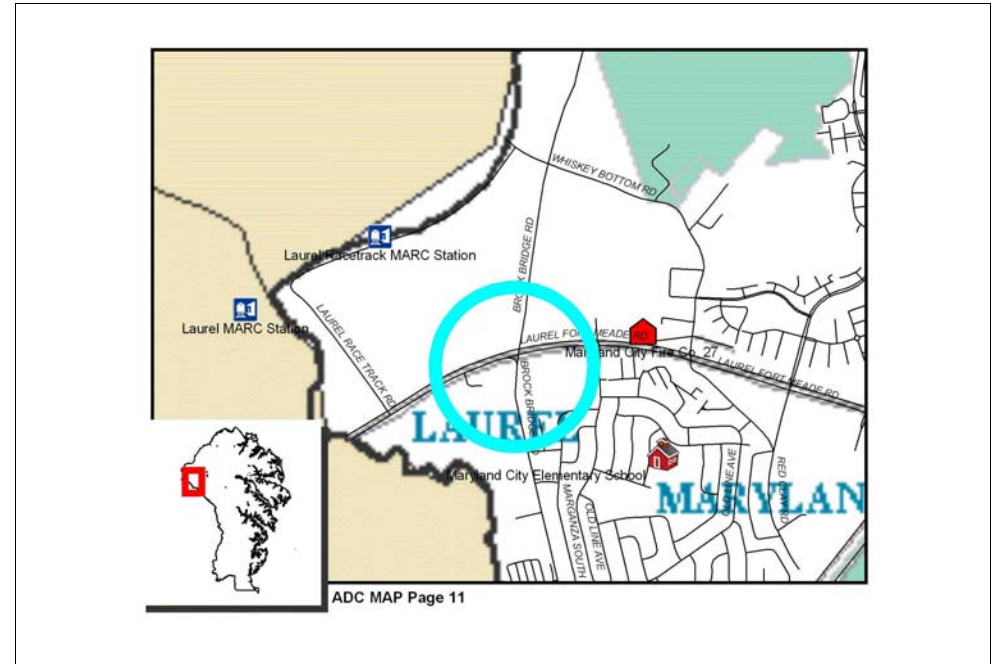
This project will acquire right-of-way and relocate utilities to reconstruct the existing northbound lane along Brock Bridge Road at MD198 to create separate through lane and right turn lane, modify the signal, and improve drainage at the intersection with MD 198.

This project 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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$265,000	Plans and Engineering	\$265,000	\$265,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,035,000	Land	\$1,035,000	\$0	\$1,035,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,112,000	Construction	\$1,112,000	\$0	\$0	\$1,112	\$0	\$0	\$0	\$0	\$0
\$156,000	Overhead	\$156,000	\$17,000	\$67,000	\$72	\$0	\$0	\$0	\$0	\$0
\$2,568,000	Total	\$2,568,000	\$282,000	\$1,102,000	\$1,184	\$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

FY2013

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2011 \$2,568,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$11,214	\$196,342
		\$207,557

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years	
				Budget FY2013	Total	FY2014	FY2015	FY2016	FY2017	FY2018		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,568,000	Hwy Impact Fee Bonds Dist 4	\$0	\$282,000	(\$282,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$2,568,000	\$0	\$1,384,000	\$1,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,568,000	Total	\$2,568,000	\$282,000	\$1,102,000	\$1,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H547900 Riva Rd Bridge Repairs

Class: Roads & Bridges

FY2013 Council Approved

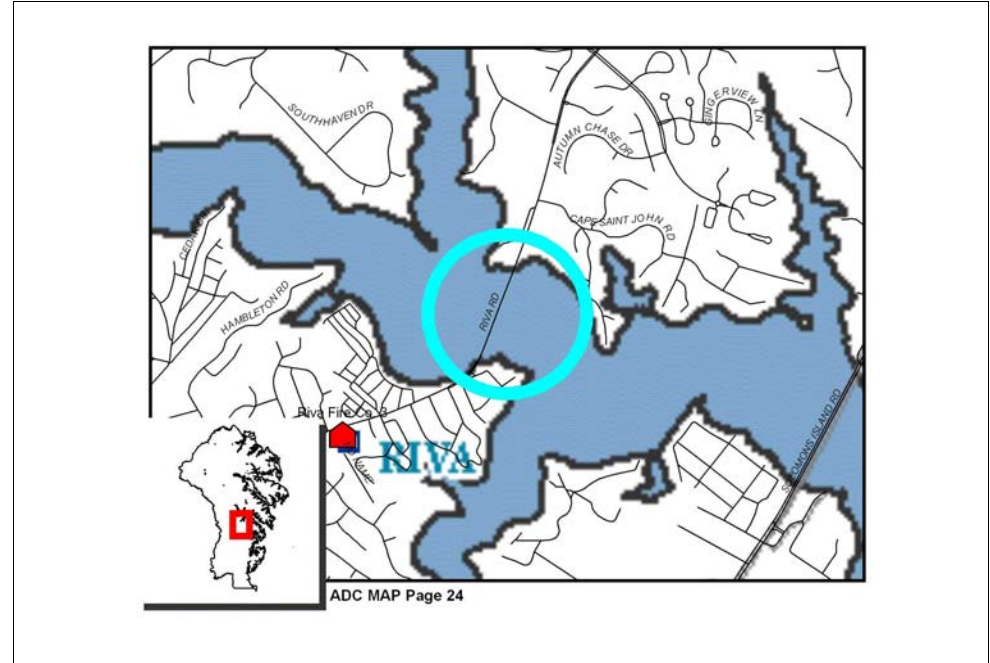
Description

This project is to rehabilitate the bridge, abutments, and approach roadway paving on Riva Road over the South River.

Benefit

Improved roadway safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$102,000	Plans and Engineering	\$102,000	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$774,000	Construction	\$774,000	\$774,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$53,000	Overhead	\$53,000	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$930,000	Total	\$930,000	\$930,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H547900 Riva Rd Bridge Repairs

Class: Roads & Bridges

FY2013

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: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2011 \$930,000

Financial Activity

April 1, 2011

Expended	Encumbered	Total
\$0	\$0	\$0
April 1, 2012	\$8,583	\$595,475
		\$604,058

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$930,000	General County Bonds	\$930,000	\$930,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$930,000	Total	\$930,000	\$930,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H550600 Race Road Jessup Village

Class: Roads & Bridges

FY2013

Council Approved

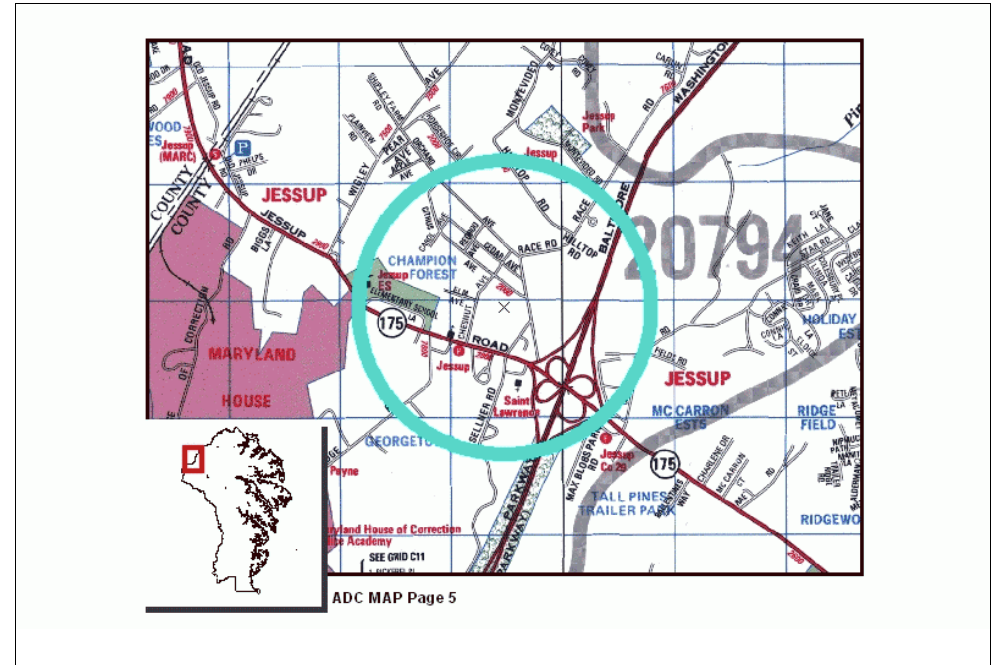
Description

Forecast travel demand, identify alternative alignments, impacts and construction costs for Race Road between Hilltop Road and MD 175. The study includes consideration of pedestrian and bicycle use, and identify localized improvements to stormwater management.

Benefit

Service expansion to provide added capacity and improve overall efficiency, and environmental protection.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	Plans and Engineering	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0

H550600 Race Road Jessup Village

Class: Roads & Bridges

FY2013 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, 2011	\$0	\$0
April 1, 2012	\$0	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	General County Bonds	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0

H550800 MD177 Woods Rd Bypass

Class: Roads & Bridges

FY2013

Council Approved

Description

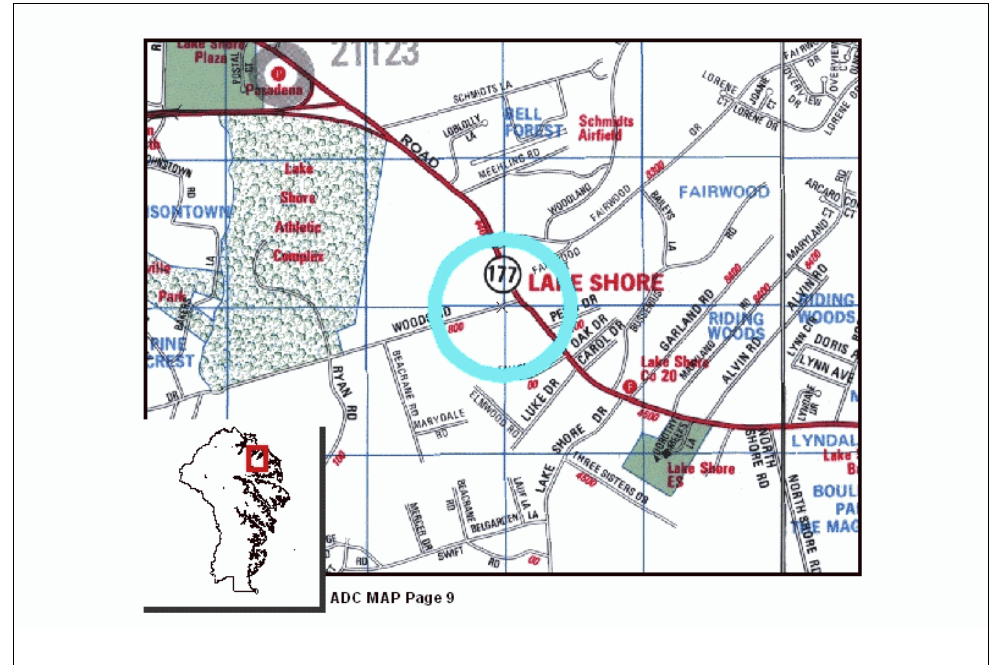
Project as proposed would consist of planning, design and construction of a westbound left turn bypass lane along Mountain Road (MD 177) from Penn Drive to Fairwood Court, a distance of approximately 825 feet. The project would provide for a bypass lane to reduce vehicle queue formation during the PM peak period, which is created due to the use of the single westbound lane by left-turning traffic from Mountain Road onto Woods Road.

This Project is eligible for 30% funding through road impact fees from District 2.

Benefit

Service expansion and improved efficiency.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	Other	\$2,010,000	\$0	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$2,010,000	\$0	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,010,000	\$0	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$0

H550800 MD177 Woods Rd Bypass

Class: Roads & Bridges

FY2013 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, 2011	\$0	\$0
April 1, 2012	\$0	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2013	Total	FY2014	FY2015	FY2016	FY2017	FY2018	
	General County Bonds	\$1,410,000	\$0	\$1,410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 2	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$2,010,000	\$0	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,010,000	\$0	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0