

Capital Budget and Program

Volume 2 of 5



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John R. Leopold
County Executive

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Water Quality Improvements

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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
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Project Class: Water Quality Improvements

D406900	NPDES Permit Program	\$15,775,521	\$7,808,521	\$1,570,000	\$1,674,000	\$1,278,000	\$1,100,000	\$1,245,000	\$1,100,000
D499900	NPDES SD Retrofits	\$5,949,355	\$2,949,355	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
D515900	Four Season Stream Rehab	\$1,238,000	\$1,238,000	\$0	\$0	\$0	\$0	\$0	\$0
Q416000	Chg Agst Clsd Projects	\$67,721	\$76,721	(\$9,000)	\$0	\$0	\$0	\$0	\$0
Q437300	Stream & Ecological Restor	\$2,905,370	\$1,105,370	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Q514300	Crofton Trib Restoration	\$1,487,000	\$1,487,000	\$0	\$0	\$0	\$0	\$0	\$0
Q514500	Warehouse Creek Stream Restr	\$1,934,000	\$1,821,000	\$113,000	\$0	\$0	\$0	\$0	\$0
Q516400	Beacrane Road Bog Rehab	\$413,000	\$307,000	(\$165,000)	\$271,000	\$0	\$0	\$0	\$0
Q516500	Old County Road Swm Bmp	\$639,000	\$604,000	(\$469,000)	\$504,000	\$0	\$0	\$0	\$0
Q516600	Evergreen Road Outfall Rehab	\$1,442,435	\$1,442,435	\$0	\$0	\$0	\$0	\$0	\$0
Q517400	Cowhide Branch Retro	\$2,310,000	\$2,310,000	\$0	\$0	\$0	\$0	\$0	\$0
Q526500	Riverdale Outfall Rehab	\$509,000	\$509,000	\$0	\$0	\$0	\$0	\$0	\$0
Q530700	Broadneck Rd Stream Repair	\$408,000	\$425,000	(\$17,000)	\$0	\$0	\$0	\$0	\$0
Q530800	Ruppert Ravine Phase 2	\$714,000	\$714,000	\$0	\$0	\$0	\$0	\$0	\$0
Q536000	Windsor Ridge Stream Stabilizat	\$785,000	\$785,000	\$0	\$0	\$0	\$0	\$0	\$0
Q536100	N Carolina Wetland Rec Phase 2	\$299,000	\$299,000	\$0	\$0	\$0	\$0	\$0	\$0
Q536400	Picture Spring Branch Str Rest	\$323,000	\$323,000	\$0	\$0	\$0	\$0	\$0	\$0
Q540300	Rutland Rd Fish Passage	\$1,645,000	\$1,495,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Q540400	Stream Monitoring	\$3,980,874	\$1,441,874	\$39,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Q543000	Shipley's Choice Dam Rehab	\$5,418,000	\$5,418,000	\$0	\$0	\$0	\$0	\$0	\$0
Q551500	Barrensdale Outfall Restor	\$995,000	\$0	\$240,000	\$755,000	\$0	\$0	\$0	\$0
Total Water Quality Improvements		\$49,238,276	\$32,559,276	\$2,252,000	\$4,504,000	\$2,578,000	\$2,400,000	\$2,545,000	\$2,400,000

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 Water Quality Improvements									
Bonds									
	General County Bonds	\$28,756,588	\$19,647,588	\$1,079,000	\$2,830,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
	Bonds	\$28,756,588	\$19,647,588	\$1,079,000	\$2,830,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
PayGo									
	General Fund PayGo	\$12,719,921	\$5,942,921	\$1,380,000	\$1,474,000	\$1,078,000	\$900,000	\$1,045,000	\$900,000
	PayGo	\$12,719,921	\$5,942,921	\$1,380,000	\$1,474,000	\$1,078,000	\$900,000	\$1,045,000	\$900,000
Grants & Aid									
	Other Fed Grants	\$2,665,435	\$2,065,435	\$600,000	\$0	\$0	\$0	\$0	\$0
	MDE Erosion & Water Qlty	\$694,732	\$1,101,732	(\$407,000)	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$1,300,000	\$1,800,000	(\$500,000)	\$0	\$0	\$0	\$0	\$0
	Grants & Aid	\$4,660,167	\$4,967,167	(\$307,000)	\$0	\$0	\$0	\$0	\$0
Other									
	Developer Contribution	\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0
	Other Funding Sources	\$3,101,600	\$1,901,600	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Other	\$3,101,600	\$2,001,600	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Water Quality Improvements	\$49,238,276	\$32,559,276	\$2,252,000	\$4,504,000	\$2,578,000	\$2,400,000	\$2,545,000	\$2,400,000

D406900 NPDES Permit Program

Class: Water Quality Improvements

FY2013 Council Approved

Description

Approved funds have been used to prepare part 1 and part 2 applications with all necessary back up material to comply with the EPA's stormwater NPDES (National Pollutant Discharge Elimination System) permit requirements. The permit will be valid for five years. Additional funds are requested and will be programmed to: implement illicit connection identification and elimination program, continue outfall monitoring program, manage and administer various water quality programs required by federal regulations, develop a GIS/GPS system required by the permit, and to prepare watershed master plans and other studies regarding stormwater administration.

This project will require funding beyond the program.

Benefit

Regulatory Compliance

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	
\$12,896,852	Plans and Engineering	\$14,415,298	\$6,971,298	\$1,467,000	\$1,564	\$1,194	\$1,028	\$1,163	\$1,028	
\$117,896	Land	\$117,896	\$117,896	\$0	\$0	\$0	\$0	\$0	\$0	
\$395,752	Construction	\$101,348	\$101,348	\$0	\$0	\$0	\$0	\$0	\$0	
\$903,165	Overhead	\$1,010,214	\$487,214	\$103,000	\$110	\$84	\$72	\$82	\$72	
\$343,257	Other	\$130,765	\$130,765	\$0	\$0	\$0	\$0	\$0	\$0	
\$14,656,922	Total	\$15,775,521	\$7,808,521	\$1,570,000	\$1,674	\$1,278	\$1,100	\$1,245	\$1,100	
More (Less) Than Prior Year Program:		\$1,118,599	(\$1,348,401)	\$470,000	\$574	\$178	\$0	\$145	\$1,100	Multi-Yr

D406900 NPDES Permit Program

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Environmental Monitoring, Illicit Connection Monitoring Programs, Water Quality Programs and Watershed Studies.
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased FY13, FY14, FY15 and FY17 funding and added FY18 funding.
3. Change in Scope: New NPDES Permit requirements added.
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1992 \$1,873,600

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$6,419,479	\$937,551	\$7,357,030
April 1, 2012	\$5,886,242	\$884,878	\$6,771,120

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	
\$28,636	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,406,921	General Fund PayGo	\$12,673,921	\$5,906,921	\$1,370,000	\$1,474	\$1,078	\$900	\$1,045	\$900	
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,221,365	Other Funding Sources	\$3,101,600	\$1,901,600	\$200,000	\$200	\$200	\$200	\$200	\$200	
\$14,656,922	Total	\$15,775,521	\$7,808,521	\$1,570,000	\$1,674	\$1,278	\$1,100	\$1,245	\$1,100	
More (Less) Than Prior Year Program:		\$1,118,599	(\$1,348,401)	\$470,000	\$574	\$178	\$0	\$145	\$1,100	Multi-Yr

D499900 NPDES SD Retrofits

Class: Water Quality Improvements

FY2013 Council Approved

Description

This project will design and construct remedial stream stabilization and other stormwater infrastructure retrofits that are identified as needed through the NPDES watershed studies.

This project will require funding beyond the program.

Location

Countywide

Benefit

Water Quality Improvement

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. Prior Approval was increased in the amount of \$360,000 by Bill #16-10, \$480,000 by Bill # 80-10, and \$460,000 by Bill # 17-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,023,655	Plans and Engineering	\$1,063,655	\$823,655	\$40,000	\$40	\$40	\$40	\$40	\$40	
\$14,140	Land	\$15,140	\$9,140	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$3,661,783	Construction	\$4,548,783	\$1,986,783	\$427,000	\$427	\$427	\$427	\$427	\$427	
\$289,777	Overhead	\$321,777	\$129,777	\$32,000	\$32	\$32	\$32	\$32	\$32	
\$4,989,355	Total	\$5,949,355	\$2,949,355	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$960,000	\$460,000	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

D499900 NPDES SD Retrofits

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Stream Stabilization and Stormwater Management Infrastructure Retrofits
3. Action Required To Complete This Project: Mult-Year

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2000 \$1,800,000

Funding Increased in FY'02 Request to Address Projected Requirements

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$727,565	\$307,375
April 1, 2012	\$1,573,377	\$654,496
		\$1,034,940
		\$2,227,873

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	
\$4,033,623	General County Bonds	\$4,533,623	\$1,533,623	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$115,732	MDE Erosion & Water Qlty	\$115,732	\$115,732	\$0	\$0	\$0	\$0	\$0	\$0	
\$840,000	Other State Grants	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,989,355	Total	\$5,949,355	\$2,949,355	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$960,000	\$460,000	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

D515900 Four Season Stream Rehab

Class: Water Quality Improvements

FY2013

Council Approved

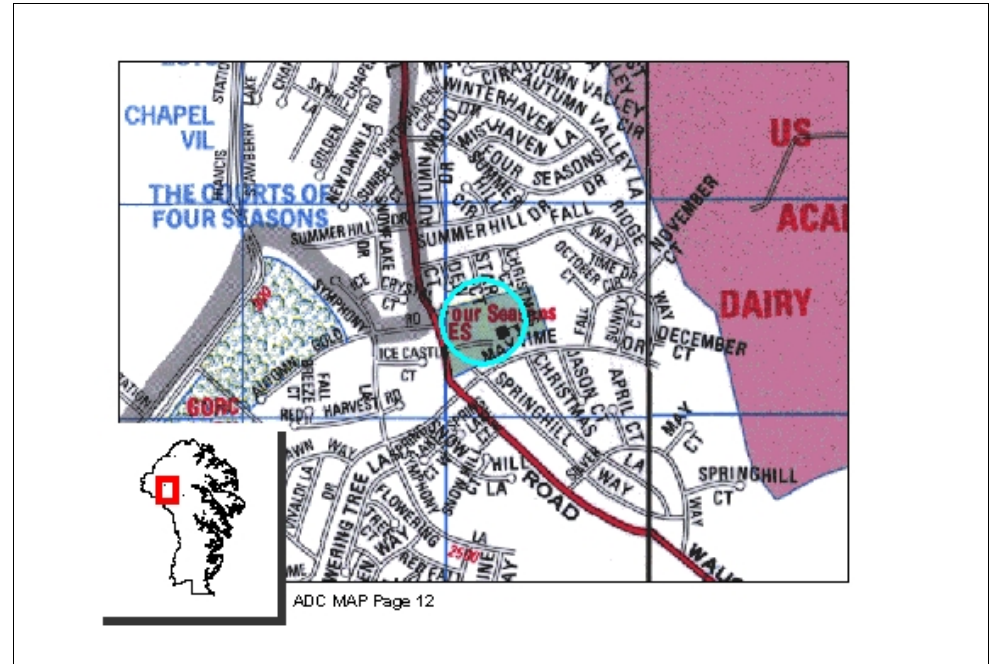
Description

This project consists of restoring approximately 2200 feet of a tributary to Towsers Branch downstream of the Four Seasons Community.

Benefit

This project will reduce erosion of the stream channel and reduce nutrient loading downstream

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$157,000	Plans and Engineering	\$157,000	\$157,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Land	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,017,000	Construction	\$1,017,000	\$1,017,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$59,000	Overhead	\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,238,000	Total	\$1,238,000	\$1,238,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D515900 Four Season Stream Rehab

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: 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: None

Initial Total Project Cost Estimate

FY 2003 \$444,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$190,182	\$85,784	\$275,966
April 1, 2012	\$242,441	\$827,595	\$1,070,036

Planning Advisory Board Recommendation

PAB Recommendation funds this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,238,000	General County Bonds	\$1,238,000	\$1,238,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	MDE Erosion & Water Qlty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,238,000	Total	\$1,238,000	\$1,238,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q416000 Chg Agst Clsd Projects

Class: Water Quality Improvements

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 1993 \$50,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$56,759	\$0	\$56,759
April 1, 2012	\$57,470	\$0	\$57,470

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	
\$76,721	General County Bonds	\$57,721	\$76,721	(\$19,000)	\$0	\$0	\$0	\$0	\$0	
\$0	General Fund PayGo	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	
\$76,721	Total	\$67,721	\$76,721	(\$9,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$9,000)	\$0	(\$9,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Q437300 Stream & Ecological Restor

Class: Water Quality Improvements

FY2013 Council Approved

Description

Funds are requested to design, acquire rights of way and construct stream restoration and ecological facilities to improve both water quality and aquatic habitat.

Stream restoration and ecological facilities will include fish passages at culverts and dams to allow fish to migrate, stream bank stabilization structures such as rosgen structures to prevent erosion, provide self-maintaining channel velocities, and facilitate aquatic habit growth.

This project will require funding beyond the program.

Benefit

Water quality and habitat improvement.

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	
\$484,600	Plans and Engineering	\$565,600	\$79,600	\$81,000	\$81	\$81	\$81	\$81	\$81	
\$35,000	Land	\$40,000	\$10,000	\$5,000	\$5	\$5	\$5	\$5	\$5	
\$1,225,207	Construction	\$1,425,207	\$225,207	\$200,000	\$200	\$200	\$200	\$200	\$200	
\$86,544	Overhead	\$100,544	\$16,544	\$14,000	\$14	\$14	\$14	\$14	\$14	
\$774,019	Other	\$774,019	\$774,019	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,605,370	Total	\$2,905,370	\$1,105,370	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

Q437300 Stream & Ecological Restor

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Stream & Ecological Restoration
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 1996 \$1,360,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$141,347	\$242,509
April 1, 2012	\$276,474	\$206,153
		\$482,627

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	
\$2,605,370	General County Bonds	\$2,905,370	\$1,105,370	\$300,000	\$300	\$300	\$300	\$300	\$300	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,605,370	Total	\$2,905,370	\$1,105,370	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

Q514300 Crofton Trib Restoration

Class: Water Quality Improvements

FY2013

Council Approved

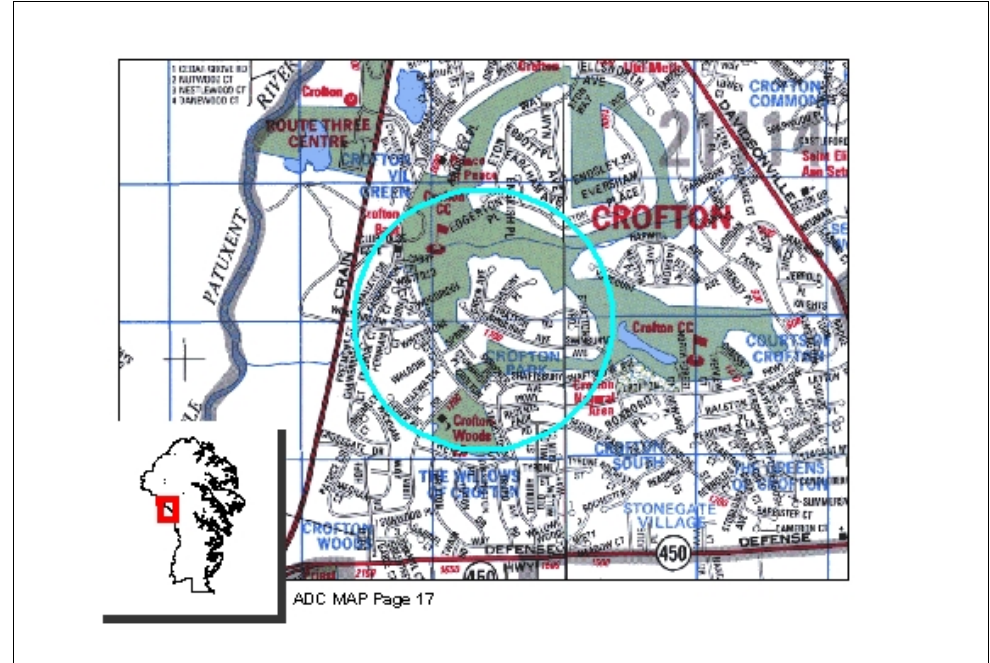
Description

Construction of a stable stream configuration in the open section that runs from the northbound lane of Route 3 to the vicinity of Scribner Place at Shaftsbury Avenue.

Benefit

Water quality improvement.

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	\$190,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,000	Land	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,214,000	Construction	\$1,214,000	\$1,214,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$71,000	Overhead	\$71,000	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,487,000	Total	\$1,487,000	\$1,487,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q514300 Crofton Trib Restoration

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction MD3 to Crofton Parkway, Performance of Crofton Parkway to Shaftsbury Ave.
3. Action Required To Complete This Project: Complete Construction and Performance MD3 to Crofton Parkway.

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 \$594,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$468,474	\$55,155
April 1, 2012	\$487,112	\$36,485
		\$523,630
		\$523,597

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	
\$1,487,000	General County Bonds	\$1,487,000	\$1,487,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	MDE Erosion & Water Qlty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,487,000	Total	\$1,487,000	\$1,487,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q514500 Warehouse Creek Stream Restr

Class: Water Quality Improvements

FY2013

Council Approved

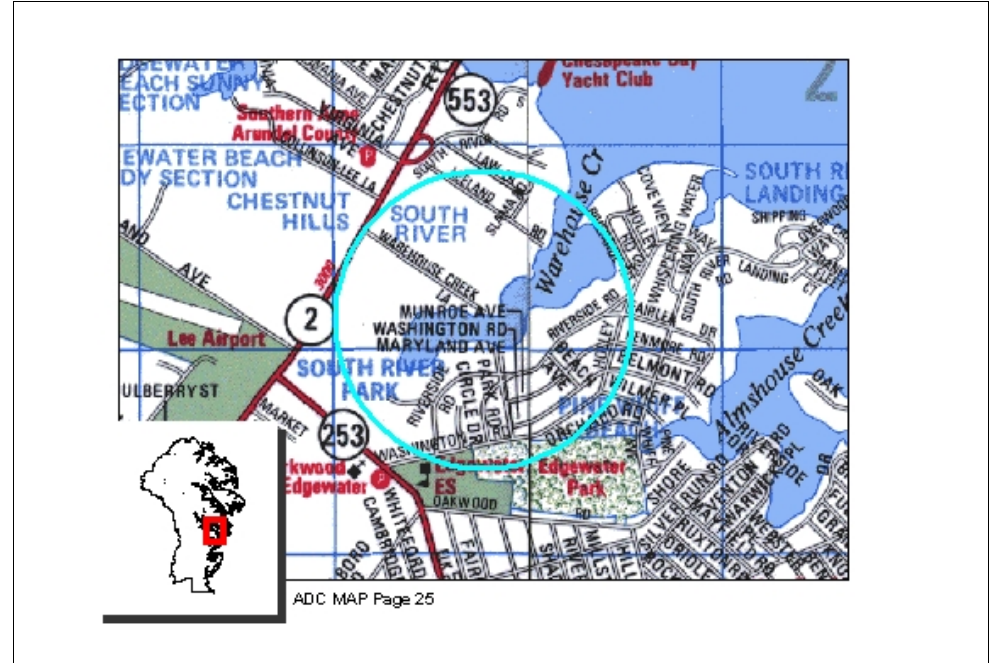
Description

This project consists of project formulation and other preliminary studies for stream restoration of the headwaters of Warehouse Creek. Construction of Stream Channel Improvements and Water Quality Retrofits within the watershed have been included.

Benefit

This project will restore the headwaters stream channel to reduce sediment discharge to the creek.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$359,000	Plans and Engineering	\$462,000	\$359,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0
\$26,000	Land	\$50,000	\$26,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,348,000	Construction	\$1,310,000	\$1,348,000	(\$38,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$88,000	Overhead	\$112,000	\$88,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,821,000	Total	\$1,934,000	\$1,821,000	\$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

Q514500 Warehouse Creek Stream Restr

Class: Water Quality Improvements

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, 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 estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2002 \$74,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$742,709	\$164,696
April 1, 2012	\$773,145	\$143,218
		\$907,405
		\$916,363

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	
\$1,530,000	General County Bonds	\$1,643,000	\$1,530,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0
\$291,000	MDE Erosion & Water Qlty	\$291,000	\$291,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,821,000	Total	\$1,934,000	\$1,821,000	\$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

Q516400 Beacrane Road Bog Rehab

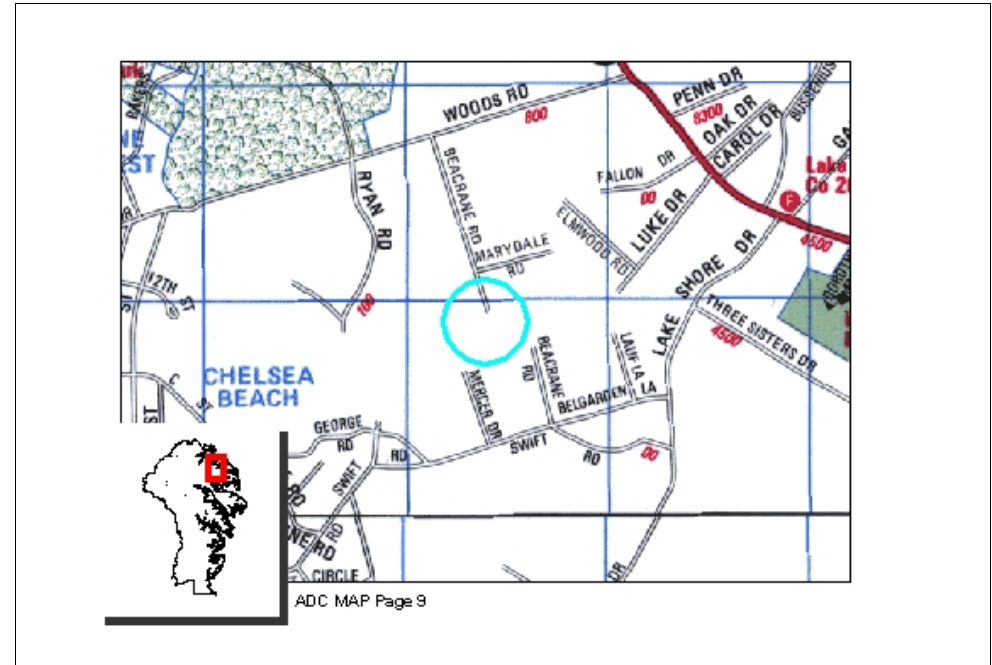
Class: Water Quality Improvements

FY2013

Council Approved

Description

This project consist of restoration of the Beacrane Road bog. This is one of the bogs of special interest located in the North Shore Area of the Magothy River Watershed.



Benefit

Water quality and habitat improvement.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$0	Plans and Engineering	\$112,000	\$0	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Land	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$273,000	Construction	\$254,000	\$273,000	(\$273,000)	\$254	\$0	\$0	\$0	\$0	\$0
\$14,000	Overhead	\$27,000	\$14,000	(\$4,000)	\$17	\$0	\$0	\$0	\$0	\$0
\$307,000	Total	\$413,000	\$307,000	(\$165,000)	\$271	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$106,000	\$0	(\$165,000)	\$271	\$0	\$0	\$0	\$0	\$0

Q516400 Beacrane Road Bog Rehab

Class: Water Quality Improvements

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, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increased cost based on latest cost estimate and fiscal analysis.
3. Change In Scope: None
4. Change In Timing: Construction deferred to FY14.

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2003 \$178,000

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	
\$202,000	General County Bonds	\$413,000	\$202,000	(\$60,000)	\$271	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$105,000	MDE Erosion & Water Qlty	\$0	\$105,000	(\$105,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$307,000	Total	\$413,000	\$307,000	(\$165,000)	\$271	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$106,000	\$0	(\$165,000)	\$271	\$0	\$0	\$0	\$0	\$0	\$0

Q516500 Old County Road Swm Bmp

Class: Water Quality Improvements

FY2013

Council Approved

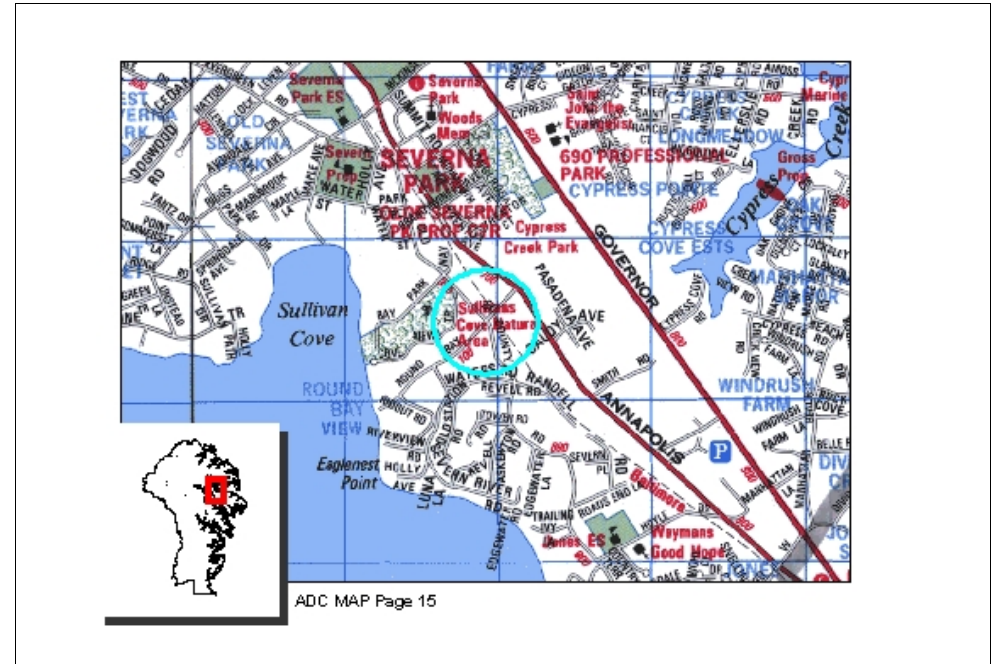
Description

This project consist of design and construction of a BMP at the Cypress Creek Community and Park to improve water quality flowing to an existing bog. This bog provides stormwater quality management upstream of an Atlantic White Cedar Woodland area.

Benefit

Water quality and habitat improvement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$21,000	Plans and Engineering	\$116,000	\$21,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0
\$12,000	Land	\$10,000	\$12,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$542,000	Construction	\$471,000	\$542,000	(\$542,000)	\$471	\$0	\$0	\$0	\$0	\$0
\$29,000	Overhead	\$42,000	\$29,000	(\$20,000)	\$33	\$0	\$0	\$0	\$0	\$0
\$604,000	Total	\$639,000	\$604,000	(\$469,000)	\$504	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$35,000	\$0	(\$469,000)	\$504	\$0	\$0	\$0	\$0	\$0

Q516600 Evergreen Road Outfall Rehab

Class: Water Quality Improvements

FY2013

Council Approved

Description

This project consist of design and construction of the rehabilitation of an eroded stream channel downstream of a failing culvert. The project includes replacement of the culvert.

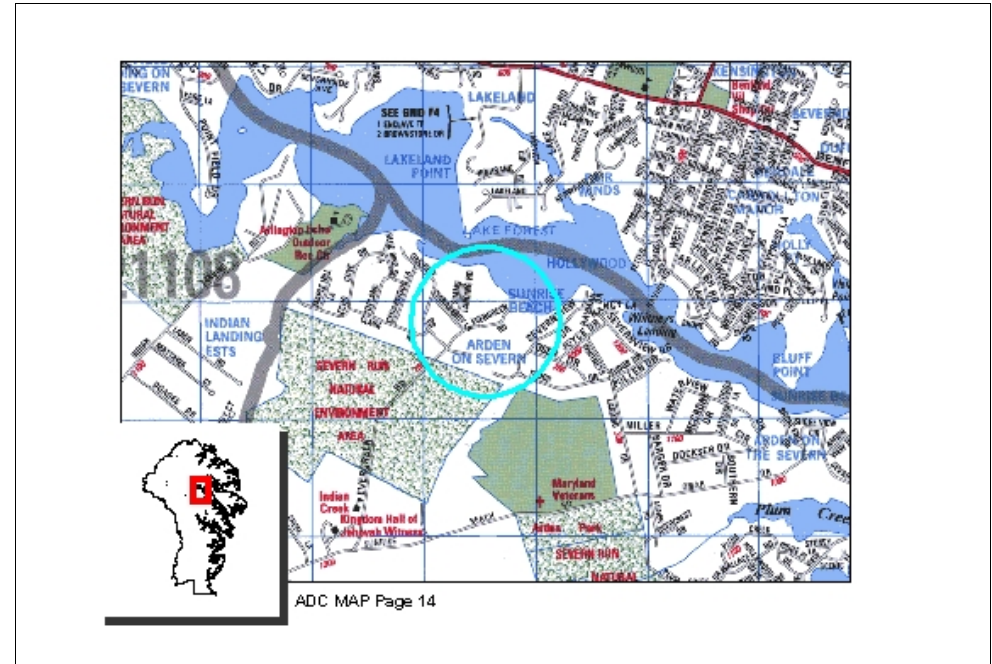
In addition, the project consists of design and construction of the restoration of approximately 12 acres of Atlantic White Cedar wetland and tidal shallow areas along Cypress Branch and the rehabilitation of a severely eroded outfall.

Benefit

This project will reduce erosion of the stream channel and reduce nutrient loading downstream and rehabilitation of deteriorated drainage infrastructure.

Amendment History

Prior approval was increased by \$1,168,435 in Council Bill 74-07.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$116,000	Plans and Engineering	\$116,000	\$116,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,251,435	Construction	\$1,251,435	\$1,251,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Overhead	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,442,435	Total	\$1,442,435	\$1,442,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q516600 Evergreen Road Outfall Rehab

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and Culvert Replacement
3. Action Required To Complete This Project: Construction and Performance of the stream valley restoration.

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 2003 \$234,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$382,312	\$11,853	\$394,165
April 1, 2012	\$396,811	\$173,635	\$570,446

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	
\$524,000	General County Bonds	\$524,000	\$524,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$918,435	Other Fed Grants	\$918,435	\$918,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,442,435	Total	\$1,442,435	\$1,442,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q517400 Cowhide Branch Retro

Class: Water Quality Improvements

FY2013

Council Approved

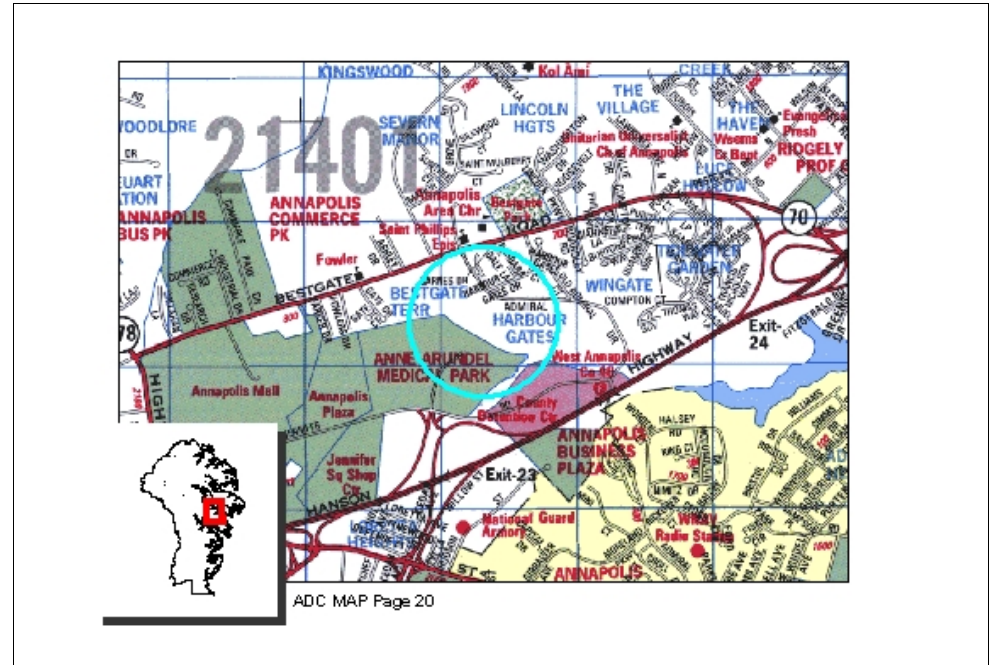
Description

Construction of an upgrade to the Cowhide Branch of Weems Creek. This will include removal of a fish blockage and excess sediment and grading, realignment and planting in the Floodplain to establish a more stable and natural Watershed.

Benefit

Water quality and habitat improvement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$228,000	Plans and Engineering	\$228,000	\$228,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,970,000	Construction	\$1,970,000	\$1,970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$110,000	Overhead	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,310,000	Total	\$2,310,000	\$2,310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q517400 Cowhide Branch Retro

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Preconstruction Environmental Monitoring
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: None

Initial Total Project Cost Estimate

FY 2003 \$1,126,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$343,601	\$78,657	\$422,258
April 1, 2012	\$377,244	\$68,261	\$445,505

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	
\$1,310,000	General County Bonds	\$1,310,000	\$1,310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$400,000	Other Fed Grants	\$1,000,000	\$400,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Other State Grants	\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Developer Contribution	\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,310,000	Total	\$2,310,000	\$2,310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q526500 Riverdale Outfall Rehab

Class: Water Quality Improvements

FY2013

Council Approved

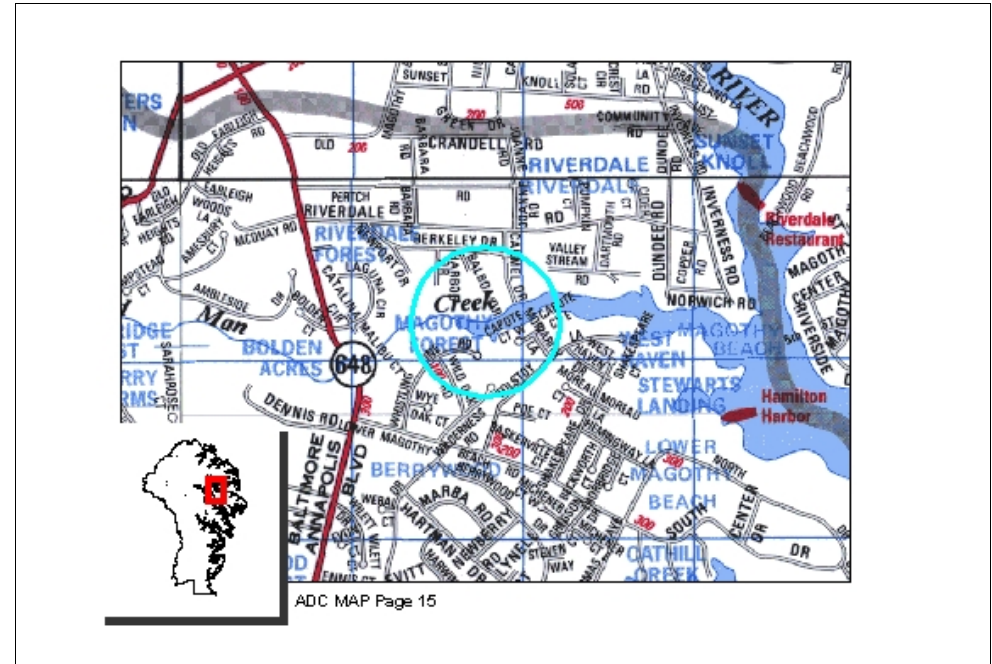
Description

Design and construct a stable stream channel in the Riverdale Glen community to correct and existing eroding channel. The eroding channel discharges sediments and pollutants into a tributary of the Magothy River.

Benefit

The existing channel is eroding and discharges sediments and pollutants into a tributary of the Magothy River.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$105,000	Plans and Engineering	\$105,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$378,000	Construction	\$378,000	\$378,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Overhead	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$509,000	Total	\$509,000	\$509,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q526500 Riverdale Outfall Rehab

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2004 \$202,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2011	\$74,326	\$21,591	\$95,916
April 1, 2012	\$94,954	\$5,072	\$100,025

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	
\$509,000	General County Bonds	\$509,000	\$509,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	MDE Erosion & Water Qlty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$509,000	Total	\$509,000	\$509,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q530700 Broadneck Rd Stream Repair

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Complete
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: Reduced funding based on actual costs.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2010 \$425,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$375,334	\$42,292	\$417,626
April 1, 2012	\$407,862	\$0	\$407,862

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	
\$425,000	General County Bonds	\$408,000	\$425,000	(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$425,000	Total	\$408,000	\$425,000	(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$17,000)	\$0	(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q530800 Ruppert Ravine Phase 2

Class: Water Quality Improvements

FY2013

Council Approved

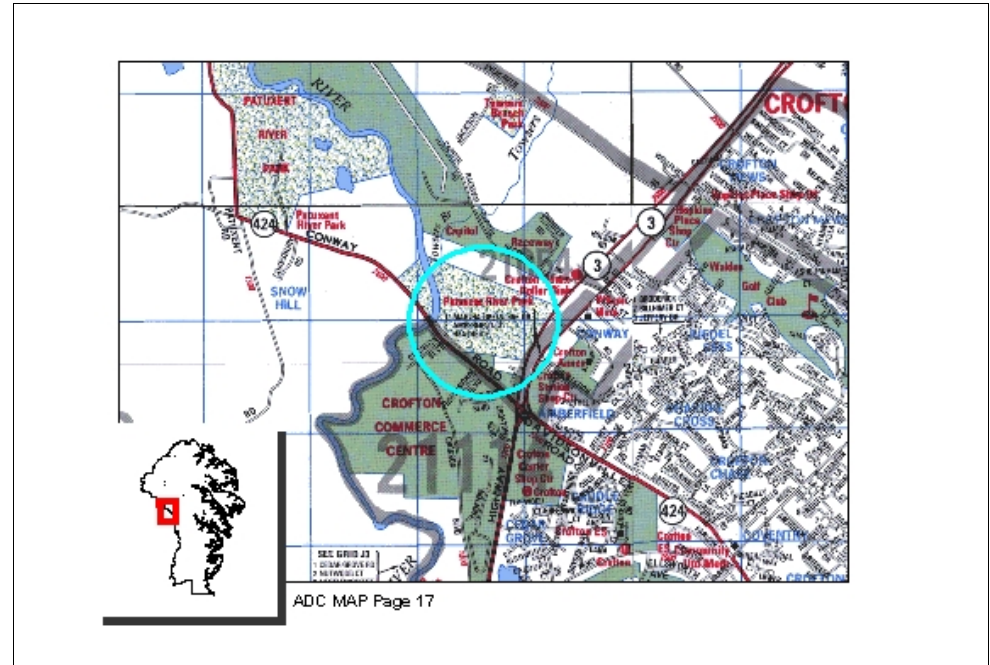
Description

Second phase of rehabilitation to Rupperts Ravine. This stream rehabilitation was identified by OECR and the Corp of Engineers as a contributor of pollution to the Towers Branch Tributary. Located near the intersection of MD Rte 3 and MD Rte 424.

Benefit

Address erosion problems within Rupperts Ravine.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$120,000	Plans and Engineering	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Land	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$549,000	Construction	\$549,000	\$549,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$35,000	Overhead	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$714,000	Total	\$714,000	\$714,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q530800 Ruppert Ravine Phase 2

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2010 \$649,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$121,146	\$0
April 1, 2012	\$121,146	\$444,969
		\$566,115

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	
\$426,000	General County Bonds	\$426,000	\$426,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$288,000	MDE Erosion & Water Qlty	\$288,000	\$288,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$714,000	Total	\$714,000	\$714,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q536000 Windsor Ridge Stream Stabilizat

Class: Water Quality Improvements

FY2013

Council Approved

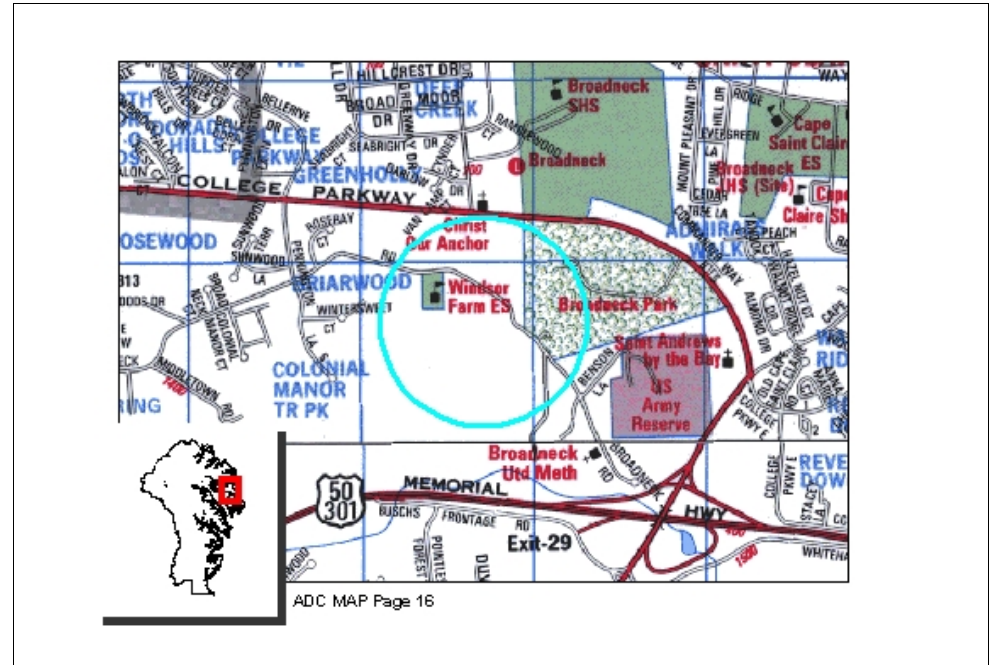
Description

This project is to stabilize the stream channel from the twin culvert underneath Broadneck Road directly adjacent to Windsor Ridge Road, with a coastal plain outfall and seepage wetland.

Benefit

To rehabilitate a deteriorating twin culvert outfall and stabilize an eroding stream channel.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$137,000	Plans and Engineering	\$137,000	\$137,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,000	Land	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$605,000	Construction	\$605,000	\$605,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$37,000	Overhead	\$37,000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$785,000	Total	\$785,000	\$785,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q536000 Windsor Ridge Stream Stabilizat

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2010 \$785,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2011	\$209,882	\$111,144	\$321,027
April 1, 2012	\$216,277	\$123,188	\$339,465

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	
\$785,000	General County Bonds	\$785,000	\$785,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other Fed Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$785,000	Total	\$785,000	\$785,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q536100 N Carolina Wetland Rec Phase 2

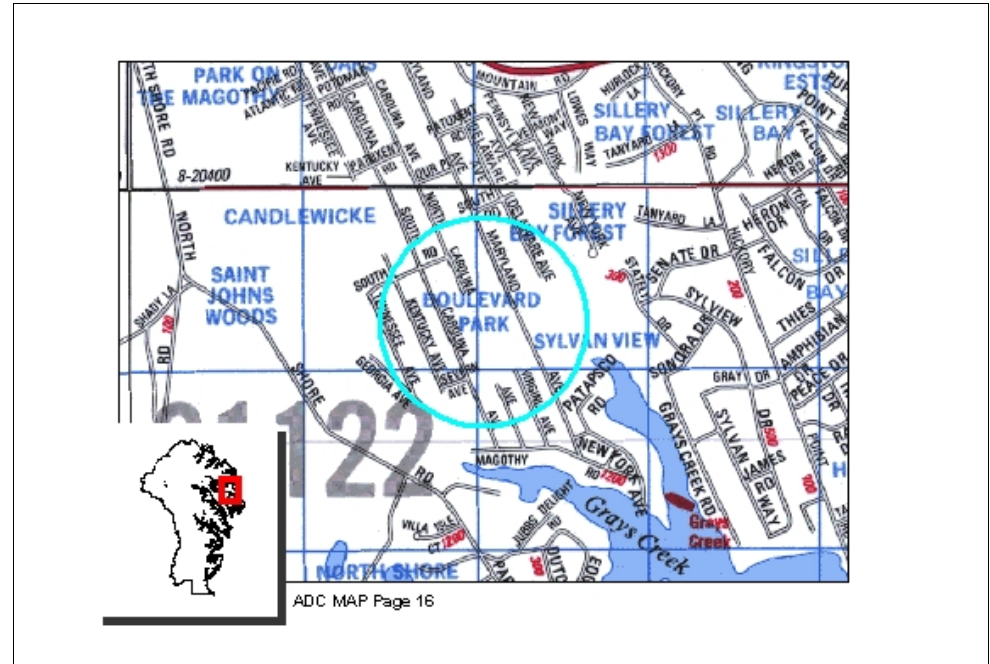
Class: Water Quality Improvements

FY2013

Council Approved

Description

Construction of a wetland at the intersection of North Carolina Ave and South Road. This is phase two of the project; phase one was completed under project # H349402.



Benefit

To recover a wetland that was filled in with soil.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$11,000	Plans and Engineering	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$75,000	Land	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$199,000	Construction	\$199,000	\$199,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,000	Overhead	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$299,000	Total	\$299,000	\$299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q536100 N Carolina Wetland Rec Phase 2

Class: Water Quality Improvements

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: None

Initial Total Project Cost Estimate

FY 2010 \$299,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2011	\$34,733	\$186,660	\$221,393
April 1, 2012	\$225,210	\$52,747	\$277,957

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$299,000	General County Bonds	\$299,000	\$299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$299,000	Total	\$299,000	\$299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q536400 Picture Spring Branch Str Rest

Class: Water Quality Improvements

FY2013

Council Approved

Description

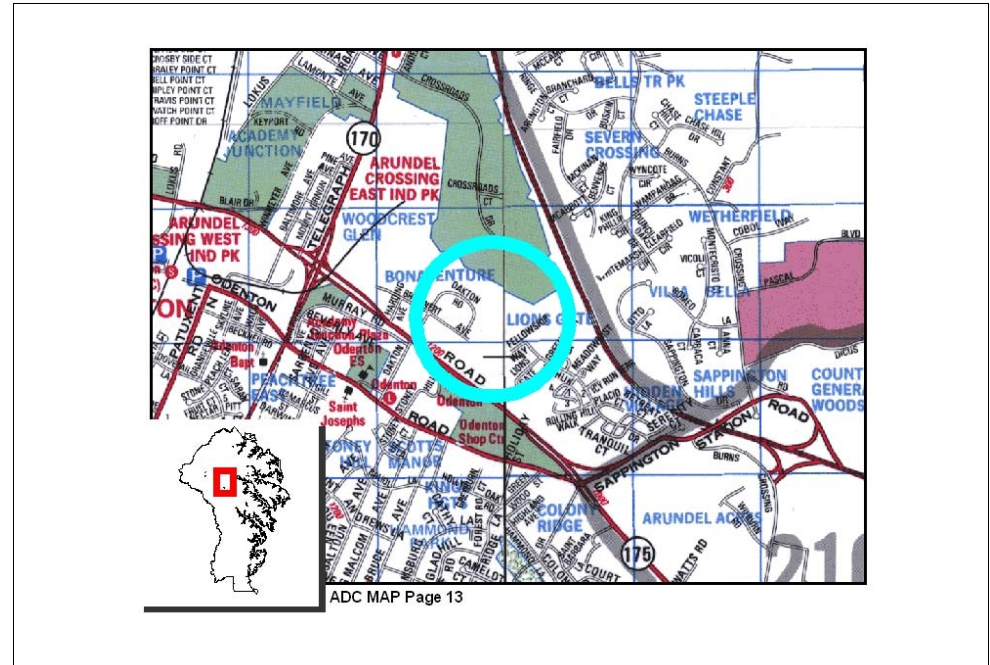
This project is established to investigate the existing conditions and to design and construct restoration techniques to improve and stabilize an 800 foot long portion of eroded stream bank, as well as head-cut restoration, and replacement of a degraded major outfall pipe along the Picture Spring Branch Stream.

Benefit

Regulatory compliance under the County's NPDES MS4 Permit and will improve hydrology and ecology for the stream channel.

Amendment History

County Council removed \$45k via AMD #55 to Bill 27-11.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$80,000	Plans and Engineering	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,000	Land	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$217,000	Construction	\$217,000	\$217,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$18,000	Overhead	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$323,000	Total	\$323,000	\$323,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q536400 Picture Spring Branch Str Rest

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2010 \$368,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$0	\$86,513

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	
\$323,000	General County Bonds	\$323,000	\$323,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$323,000	Total	\$323,000	\$323,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q540300 Rutland Rd Fish Passage

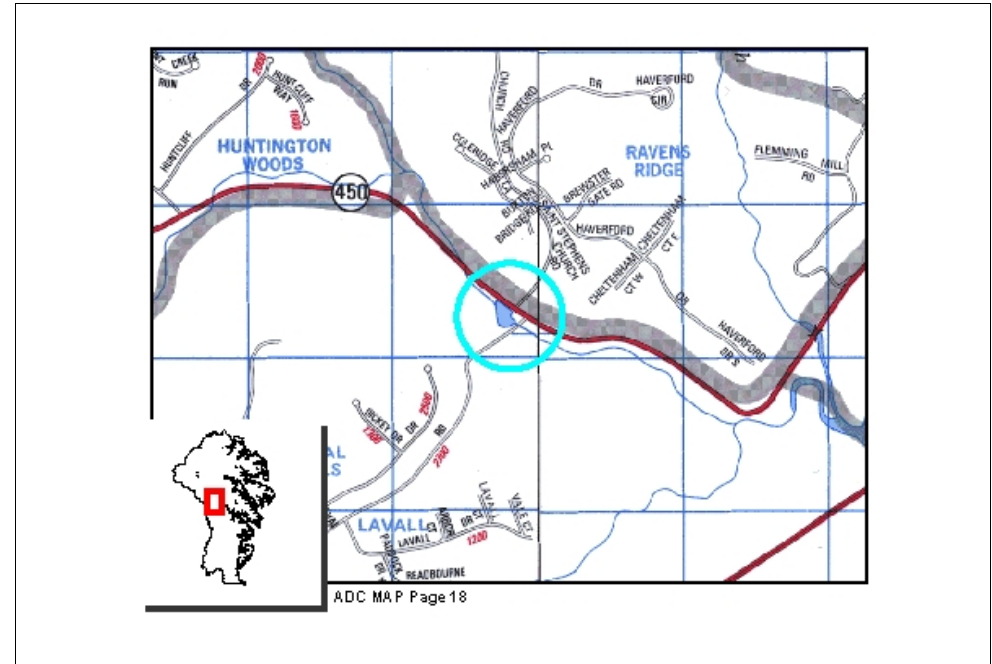
Class: Water Quality Improvements

FY2013

Council Approved

Description

Project consists of the removal of fish migration barriers at Rutland Road cross Culvert near the intersection of Rutland Road and MD Route 450.



Benefit

Project is high on the priority list.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$349,000	Plans and Engineering	\$379,000	\$349,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$28,000	\$15,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,037,000	Construction	\$1,130,000	\$1,037,000	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0
\$94,000	Overhead	\$108,000	\$94,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,495,000	Total	\$1,645,000	\$1,495,000	\$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

Q540300 Rutland Rd Fish Passage

Class: Water Quality Improvements

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: 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 \$1,111,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$295,273	\$7,787	\$303,060
April 1, 2012	\$306,595	\$53,449	\$360,044

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	
\$748,000	General County Bonds	\$898,000	\$748,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$747,000	Other Fed Grants	\$747,000	\$747,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,495,000	Total	\$1,645,000	\$1,495,000	\$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

Q540400 Stream Monitoring

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Pre and Post Construction Monitoring and Maintenance
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: Reduced FY13 programmed funding based on requirements, increased programmed funding in FY15 and FY16 based on program requirements, added FY18 Funding.
3. Change in Scope: None
4. Change in Timing: Monitoring program based on projected completion of individual stream restoration and wetland creation projects.

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

Initial Total Project Cost Estimate

FY 2010 \$1,295,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$455,468	\$23,445
April 1, 2012	\$285,906	\$149,902
		\$478,913
		\$435,808

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	
\$4,048,273	General County Bonds	\$3,980,874	\$1,441,874	\$39,000	\$500	\$500	\$500	\$500	\$500	\$0
\$4,048,273	Total	\$3,980,874	\$1,441,874	\$39,000	\$500	\$500	\$500	\$500	\$500	\$0
More (Less) Than Prior Year Program:		(\$67,399)	(\$191,399)	(\$536,000)	\$0	\$80	\$80	\$0	\$500	\$0

Q543000 Shipley's Choice Dam Rehab

Class: Water Quality Improvements

FY2013

Council Approved

Description

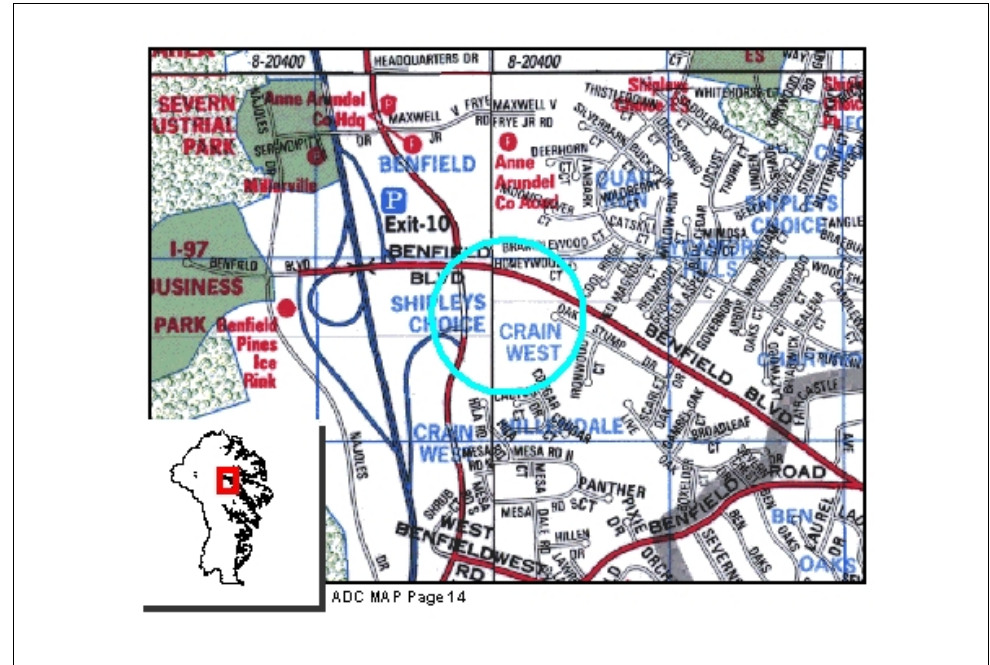
This project consists of the removal of the failing, existing dam, installation of stormwater management controls to replace those provided by the dam, reconstruction of the stream crossing under West Benfield Boulevard to prevent flooding of properties, and stream restoration.

Benefit

Annual inspection of the dam revealed signs of eminent failure. After extensive study and in concert with the Maryland Department of the Environment, it was determined the best alternative is to remove the dam and install stormwater management controls, stream restoration and reconstruction of the crossing under West Benfield Road to prevent flooding of properties.

Amendment History

County Council removed \$600,000 of PayGo funding and replaced with Bonds via amendment #94 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	
\$587,000	Plans and Engineering	\$587,000	\$587,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,023,000	Land	\$1,023,000	\$1,023,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,477,000	Construction	\$3,477,000	\$3,477,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$331,000	Overhead	\$331,000	\$331,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,418,000	Total	\$5,418,000	\$5,418,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q543000 Shipley's Choice Dam Rehab

Class: Water Quality Improvements

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiate 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: Indeterminate

Initial Total Project Cost Estimate

FY 2008 \$3,380,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$341,117	\$56,633
April 1, 2012	\$472,080	\$312,259
		\$784,339

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	
\$5,382,000	General County Bonds	\$5,382,000	\$5,382,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$36,000	General Fund PayGo	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,418,000	Total	\$5,418,000	\$5,418,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q551500 Barrensdale Outfall Restor

Class: Water Quality Improvements

FY2013

Council Approved

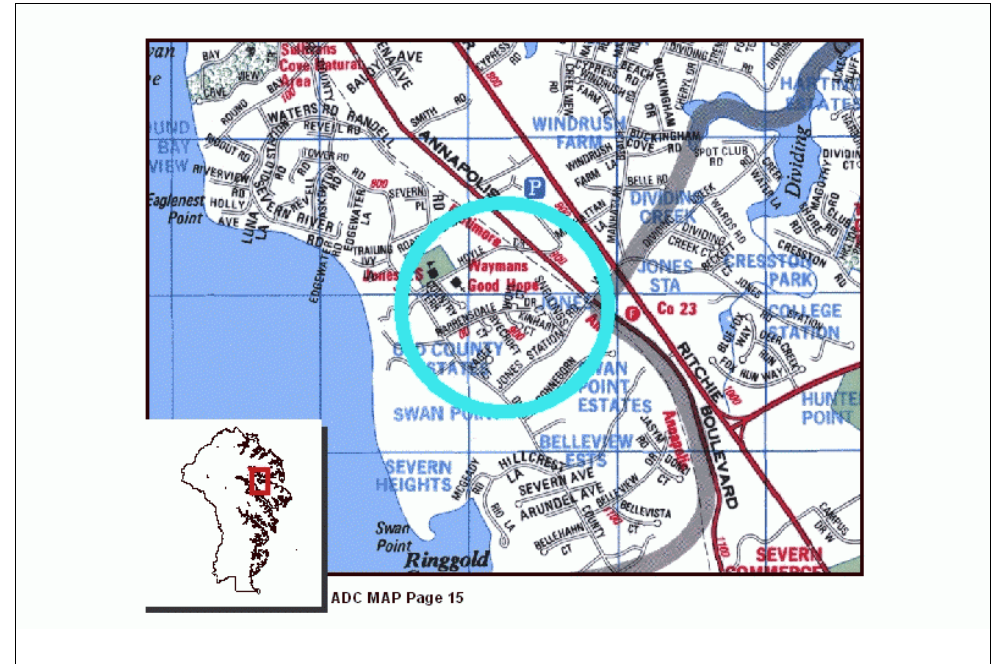
Description

This Project is for right-of-way acquisition and construction of stream restoration to a highly eroded stream channel from the outfall from the public stormwater management pond at Barnesdale Drive in the Magothy River Watershed. Construction includes modifications to the public stormwater management pond.

Benefit

Provide water quality treatment for the pond's drainage area, thereby contributing to regulatory compliance under the County's NPDES MS4 Permit and will improve hydrology and ecology for the stream channel.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	Land	\$224,000	\$0	\$224,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$706,000	\$0	\$0	\$706	\$0	\$0	\$0	\$0	\$0
	Overhead	\$65,000	\$0	\$16,000	\$49	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$995,000	\$0	\$240,000	\$755	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$995,000	\$0	\$240,000	\$755	\$0	\$0	\$0	\$0	\$0

Q551500 Barrensedale Outfall Restor

Class: Water Quality Improvements

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	\$995,000	\$0	\$240,000	\$755	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$995,000	\$0	\$240,000	\$755	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$995,000	\$0	\$240,000	\$755	\$0	\$0	\$0	\$0	\$0	\$0