

Capital Budget and Program

Volume 5 of 5



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John R. Leopold
County Executive

FY2013 Proposed Capital Budget and Program Multi-Year Project Uses

(Note: the facilities or uses shown in this appendix represent the current plan for using the requested funds for the upcoming fiscal year; unforeseen circumstances may result in change.)

Table of Contents	Page
C537500 – CATV PEG	1
C537800 – County Facilities & Sys Upgrad.....	1
C443500 – Facility Renov/Reloc.....	2
C519600 – Information Technology Enhance.....	2
F441500 – Rep/Ren Volunteer FS.....	2
F536700 – Detention Center Renovations.....	3
P479800 – Park Renovation	4
H478600 – Road Resurfacing.....	4
H478700 – Major Bridge Rehabilitation Program	8
H478800 – Highway Safety Improvements.....	8
H478900 – Road Reconstruction	4
H479000 – Masonry Reconstruction.....	8
H479100 – Guardrail.....	9
H479200 – Traffic Signal Mod.....	9
H479300 – State Highway Projects	9
H479400 – New Traffic Signals	9
H479500 – Neighborhood Traffic Control	10
H508400 – Sidewalk/Bikeway Fund	8
H539600 – Trans Facility Planning.....	9
H542100 – New Streetlighting	10
H550700 – Streetlight Conversion	10
D406900 – NPDES Permit Program.....	10
D448300 – Stormwater Pond Maintenance.....	11
D451100 – Culvert & Closed Storm Drain Rehab	11
D478500 – Emergency Storm Drains	12
D499900 – NPDES Storm Drain Retrofits	12
D537900 – Storm Drainage/SWM Infrastructure.....	12
Q437300 – Stream & Ecological Restoration	12
Q500000 – DMP Site Management.....	13
Q540400 – Stream Monitoring.....	13
Q542900 – SAV Monitoring	13
C478300 – School Sidewalk.....	14
C478400 – Driveway and Parking Lots.....	14
L479600 – Library Renov.....	14

**FY2013 Proposed Capital Budget and Program
Multi-Year Project Uses**

N526900 – Solid Waste Renovations	15
S791800 – Upgrade/Retrofit SPS	15
S806200 – SPS Facility Generator Replacement.....	16
X738800 – Sewer Main Repl/Recon.....	17
W744400 – Existing Well Redev/Repl	17
W787800 – Fire Hydrant Rehabilitation	17
X733700 – Water Main Repl/Recon	17
X787000 – Water Storage Tank Painting	18

FY2013 Proposed Capital Budget and Program Multi-Year Project Uses

C537500 – CATV PEG

Use of the I-Net for Video
Use of the I-Net for Data (non-video)
 New I-NET Sites (134)
 Upgrade I-NET Hubs
 I-NET Internet Connections (AACPS)
 Use of the I-Net to carry Satellite downlinked programming
 Use of the I-Net for Surveillance
 Use of the I-NET for VOIP
Emergency Alert System (EAS) Upgrades
Government Access Video Production Equipment Grant
Government Television Operating Support
Higher Education Access Video Equipment Grant (AACC)
K-12 Education Access Video Equipment Grant (AACPS)
Cable Television Service (free in public buildings)
Public Access Television Operating Support
Public Access Video Production Equipment Grant
Broadband Cable Television Service
Videoconferencing Equipment
Closed Captioning and SAP Equipment
Add a Court Channel (government access)
Multicultural Programming Service (add additional channels)
Use of I-Net for Telemetry
Local Origination
Use of the I-Net for Live Program Origination Capability

C537800 – County Facilities & Sys Upgrad

#3 Truman Parkway Complex - Health Dept – Mechanical System Retrofit
Millersville Garage – Design and Construct Awning
Annapolis Library - Mechanical System Retrofit
Police Headquarters – Window Wall Replacement Project
Roof Replacements - Provide design only to Replace Roofs at Heritage Office Buildings 2660, 2662, 2664, 2666,
 Police Academy, South county Recreation Center and Winterode Complex.
Millersville Police Headquarters - retrofit the existing Mechanical Systems
Eastport/Annapolis Neck Library - Heat Pump Replacement
Other Repairs and Renovations as Identified

FY2013 Proposed Capital Budget and Program Multi-Year Project Uses

C443500 – Facility Renov/Reloc

Projects as identified.

C519600 – Information Technology Enhance

Major Fiscal Year 2013 Initiatives (multi-year and long term)

GIS Land Use Enhancements

Document Management: Office Automation Software Replacement

Inter-County Broadband Network

Infrastructure Replacement:

 Email & File System Platform Migration

 Public Safety Mobile Data Computer Replacement

Cou ntywide Telephone System

 Replace Personal Computers

Cou ntywide Network Equipment

Cou ntywide Server Virtualization and Storage Redundancy

 Enterprise Systems & Security Enhancements

Cou rthouse Technology

F441500 – Rep/Ren Volunteer FS

Riviera Beach – Replace Bay Doors

Herald Harbor – Renovate Bath/Shower Rooms /Windows/HVAC

Arnold - Repair roof, replace bay floors, renovate rear bays for wellness/fitness equipment

Lake Shore – Repair apparatus bay drains

Ferndale – Replace windows

Deale – Repair bay doors and Building Issues

Odenton – Paint exterior, refinish bay floors, and repave front ramps

**FY2013 Proposed Capital Budget and Program
Multi-Year Project Uses**

F536700 – Detention Center Renovations

Jenifer Road Detention Center
 Rehabilitate Shower in Housing Units – Portions of B, C and E
 Miscellaneous Renovations as Identified
Ordnance Road Detention Center
 Miscellaneous Renovations as Identified

P479800 – Park Renovation

Southern

 Stone delivery

Various Countywide Parks

 Playground Resurfacing
 Stone delivery for grounds
 Paving trails, parking areas and roadways
 Repair Bridges
 Repair and Replace goals and bleachers
 Paint and repair basketball and tennis courts
 Turf Management
 Bridge Inspections

P445800 – Facility Lighting

Facility Replacements

 Crofton Park
 Loopers Park

Lens Restoration, Lamp Replacements and Equipment Upgrades

 Cape St. Claire Park
 Crofton Park
 Old South Park
 Bell Branch Athletic Complex
 Severn Danza Park
 Cardinal Field
 Brooklyn Middle School

FY2013 Proposed Capital Budget and Program Multi-Year Project Uses

P479800 – Park Renovation (continued)

Edgewater Park
Annapolis High School
Cypress Creek Park
Pumphey's Park
Cedar Hills Park
Lake Waterford Park
Sawmill Creek Park

H478600 – Road Resurfacing and H478900 – Rd Reconstruction

H478600 – Road Resurfacing	\$5M
H478900 – Road Reconstruction	<u>\$11M</u>
Total Request	\$16M

This list is tentative subject to change in the event of utility construction conflicts.

ROADNAME	SUBDIVISION	OLD ADC
14th Ave	Brooklyn Park	3A4
220th St	Green Haven	9C8
2nd Ave SW	Willowdale	7J2
3rd Ave	Brooklyn Park	3A3
3rd Ave	Marley	8E4
3rd Ave S	Cromwell Manor	2H12
8th Ave	Brooklyn Park	3A4
Aberdeen Dr	Crofton Meadows	18B3
Arbutus Dr	Riviera Beach	9F3
Armiger Dr	Brookfield	9B9
Barrack Ln	Rippling Ridge	2K11
Bay View Pky	Cape Anne	34E4
Bayview Vista	Cape Saint Claire	16H10
Betty Ln	Ventnor	10F10
Birch Ave	Pasadena Manor	8J12

**FY2013 Proposed Capital Budget and Program
Multi-Year Project Uses**

ROADNAME	SUBDIVISION	OLD ADC
Blue Ridge Rd	Woodland Beach	24K5
Boone Trl	Linstead on Severn	14K7
Brightview Dr	Brightwood	7K11
Broadview Dr	Cape Saint Claire	16H10
Burwood Ave	Pleasantville	3A10
Chesapeake Rd	Green Gables	10G11
Community Rd	Sunset Knoll	9C13
Cove Dr	Franklin Manor	34G2
Cremen Rd	Rockwood Beach	10A3
Cresswell Rd	Arundel Gardens	3A6
Crest Ave	North Wellham	2K11
Crystal Rd	Ponder Cove	25F11
Deep Creek Ave	Shore Acres	16D10
Derby Farms Dr	Derby Farms	7D9
Disney Ave	Arundel Village	3D4
Dorsey Rd	Dorsey	1C13
East Forest Trl	Herald Harbor	14H10
Edgewood Rd	Arundel Hills	2G8
Emerson Ave	Ferndale Farms	2G11
Essex St	Franklin Manor	34F3
Evelyn Ave	Raynor Heights	2D4
Fairview Ave	Oregon Industrial Pk	2E4
Fernwood Dr	Severna Forest	14J4
Fontron Dr	Selby on the Bay	25F9
Frances Rd	Springdale	10C8
Georgia Ave NW	Glen Burnie	7K1
Grays Ford Rd		17G5
Greenway NW (east segment)	Glen Burnie	7J1
Harbor Dr	Hillsmere	25J5
Harcourt Ave	Crofton	18A5
Harlem Rd	Riviera Beach	9G1
Harmans Rd	Harmans	6G6

**FY2013 Proposed Capital Budget and Program
Multi-Year Project Uses**

ROADNAME	SUBDIVISION	OLD ADC
Harwood St	Hillcrest	3B3
Highland Ave	Brooklyn	3B3
Hilltop Rd	Jessup	5K4
Hoyle Ln	Severn Heights	15D8
Huntwood Dr	Huntington Woods	18G7
Ibis Dr	Long Point	10E13
Ivy Ln	Country Club Estates	8D2
Johnson St	Roland Terrace	3B5
Judson Pl	Riva Woods	19J11
Kembo Rd	Brandon Shores	4A10
Kess Cir	Freetown	8G6
Kimberly Ct	Maceys Corner	15A5
Latrobe Dr	Cape Saint Claire	16F10
Linwood Ave	Woodlawn Heights	2F9
Locust Grove Rd	Old Glory Beach	9A4
Manhattan Beach Rd	Manhattan Beach	15E7
Manor Rd	West Magothy Manor	15H7
Meadow Ct no1	Country Club Estates	8C2
Meadow Ct no3	Country Club Estates	8D1
Nantucket Dr	Crofton Village	13C13
North Ave	Venice on the Bay	10B3
North Meadow Dr	Country Club Estates	8D2
Oak Ln	Edgewater	25C10
Old Annapolis Neck Rd	Annapolis	25K3
Old Mill Bottom Rd N	Annapolis	21B2
Old Railroad Track	Lothian	32A8
Our Pl	Boulevard Park	10B13
Patrick Henry Dr	Arundel Village	3C5
Penn Rd	Sunset Beach	9F4
Phyllis Dr	Sun Valley	8E6
Platzer Ln SW	Glen Burnie	7K2
Prince Charles Ave	Kings Heights	12J5

**FY2013 Proposed Capital Budget and Program
Multi-Year Project Uses**

ROADNAME	SUBDIVISION	OLD ADC
Retford Dr	Chartridge	14G3
Ridge Rd	Linstead on Severn	14K7
Rivendell Ct	Rivendell	14G5
Riverside Dr	Galesville	30C8
Riverside Dr	West Magothy Manor	15J7
Riverview Ave	Lindamoor	20G6
Scenic Pl	Sunrise Beach	14G8
Schulamar Rd	Arundel Hills	2G8
Severn Station Rd	Severn Village	6J7
Shady Ln	Lakewood	15K2
South Wieker Rd	Severn	7B6
Swan Dr	Cape Saint Claire	16H11
Tacaro Ln	Wuthering Heights	33G11
Taney Ave	Arundel Village	3C5
Tar Cove Rd	Treetops	16E2
Tetra Ct	Arundel Hills	2H8
Thompson Ave E	Glen Gardens	8C1
Valley Stream Rd	Riverdale	15C1
Wallace Ave	Arundel Gardens	3A6
Walton Ave	Roland Terrace	3B5
West Carvel Dr	Swans	34E3
West Ct	Woodside West	7G6
Westfield Rd	Margate	8D1
White Oak Dr	Severna Gardens	14K5
Whites Cove Ct	Whites Cove	9G7
Woodholme Cir	Woodholme	8F8
Woodholme Cir	Woodholme	8E8

Other Projects as Identified

FY2013 Proposed Capital Budget and Program Multi-Year Project Uses

H478700 – Mjr Bridge Rehab

Pekin Road over Rock Creek
Harwood Road over Stocketts Run and O'Connor Road over Deep Run Scour Countermeasures
Other Projects as Identified

H478800 – Hwy Sfty Improv (HSI)

Inlaid Pavement Markers
Thermoplastic Markings
Review High Accident Locations
 Forest Drive
 College Parkway @ Bay Dale Drive
 West Nursery Road
 Duvall Highway
 Furnace Branch Road
Friction Tests
Other Projects as Identified

H479000 – Masonry Reconstruction

Community Projects
 Foxmoor, Arnold – Phase 1
 Chesterfield, Crownsville – Phase 1
 Shipley's Choice, Millersville – Phase 6
 Heritage Harbor, Parole – Phase 1
 The Highlands, Severna Park – Phase 1
 New Cut Farms, Severn – Phase 1
Service Requests
Other Projects as Identified

H508400 – Sidewalk/Bikeway Fund

Hoyle Lane (Design)
Riva Road east of H S Truman Parkway (R/W Acquisition / Construction)
Forest Drive at Riva Towne Centre (Construction)
Ordnance Road (R/W Acquisition / Construction)
Other Projects as Identified

FY2013 Proposed Capital Budget and Program Multi-Year Project Uses

H539600 – Trans Facility Planning

MD177 Commercial Corridor
MD713 Corridor

H479100 – Guardrail

Projects as Identified

H479200 – Traffic Signal Mod

Intersection Upgrades: West Nursery/Elkridge Landing, Elkridge Landing/Winterson, and Bay Dale/Old Mill Bottom.
LED Replacement Program
Maintenance / Emergency Repairs (as needed)
Tactile Pedestrian Buttons
Other Projects as Identified

H479300 – State Highway Proj

MD 175/Dairy Farm Road, MD 178/Veterans Highway, and MD 713/Watts Avenue
Replacement of SHA Traffic Signal Loops
Other Projects as Identified

H479400 – New Traffic Signals

Signal Installation (possible locations – HS Truman Pkwy @ MTA Park & Ride, Whiskey Bottom Road @ Woodland Hills)
Speed Flasher / School Flashers Combination
ACS Lite System on Forest Drive (pending Federal approval)
Other Projects as Identified

FY2013 Proposed Capital Budget and Program Multi-Year Project Uses

H479500 – Nghborhd Traf Con

Speed Humps: Installations and Replacements / Locations To Be Determined (TBD)
Circles and Islands: Installations / Locations TBD
Neighborhood Speed Flashers: Installations / Locations TBD
Alternative Pedestrian Crossing Signals: Installations / Locations TBD
Other Projects as Identified

H542100 – New Streetlighting

Security street lighting at locations determined by Police Department

H550700 – Streetlight Conversion

Approximately 300 locations throughout the County.

D406900 – NPDES Permit Program

Annual Report to MD Department of the Environment
Documentation of Compliance with Permit Conditions
Source Identification
Impervious Surface Delineation
Storm Drain System Mapping
GPS and GIS Data Acquisition of Existing County Storm Drains
Drainage Area Delineation of SWM Facilities and Storm Drain Outfalls
Urban BMP Database
GIS Coverage for Watershed Restoration Projects
Management Programs
Illicit Connections to County Storm Drain System (IDDE)
Stormwater Pollution Prevention Plan Development
Education and Outreach
Total Maximum Daily Loads (TMDL)
Watershed Assessment/Planning

**FY2013 Proposed Capital Budget and Program
Multi-Year Project Uses**

D406900 – NPDES Permit Program (continued)

- Rhode and West River Watershed Assessment
- Herring Bay Watershed Assessment
- Watershed Restoration
 - Implementation Plans for EPA-approved TMDLs
- Assessment of Controls
 - Restoration Site Assessment
 - Stormwater Monitoring and Chemical Water Quality Assessment
 - Benthic Macroinvertebrate Monitoring
 - Geomorphologic and Habitat Assessment, Hydrologic and Hydraulic Modeling
- Stormwater Management Assessment
 - Benthic Macroinvertebrate Monitoring
 - Geomorphologic and Habitat Assessment, Hydrologic and Hydraulic Modeling
 - Nutrient and Sediment Pollutant Load Assessment at Targeted Restoration Sites

D448300 – Stormwater Pond Maintenance

- General Pond Inspection & Maintenance
- General Infiltration Device Inspection
- Other Projects as identified

D451100 – Culvert & Closed SD Rehab

- Routine Storm Drain System Rehabilitation Design
- Thomas Point Rd SD
- Stone Hearth Rd SD
- Spring Rd SD
- Cokeland South SD
- Mago Vista Rd SD
- CSD & Culvert System Inspection
- Other Projects as Identified

FY2013 Proposed Capital Budget and Program Multi-Year Project Uses

D478500 Emergency Storm Drain

Design Services
Tulip Oak Court
Riverside Drive
Wiltshire Land
Lauren Way
Church Rd
Other Projects as Identified

D499900 – NPDES SD Retrofits

Dunkeld Manor Retrofit
Dividing Creek Stream and Outfalls Restoration
Fair Oaks Outfall Retrofit Phase 2
Shipley Road SPSC
Odenton Rail Station Pond Retrofit

D537900 – Storm Drainage/SWM Infrastructure

Peach Orchard SWM
Hospital Drive #2 and #3 Ponds
Severn Drive
SD/SWMI – Retrofits (Marabrooke, Oakleaf Villa, Valentine Creek)
Pinewood Road
Dellwood Court
TMDL/WIP Projects as identified

Q437300 – Stream & Ecological Restoration

Buttonwood Trail Outfall
Forest Drive Outfall
Olde Severna Park
Knollwood Rd. Outfall
TMDL/WIP Projects as identified

FY2013 Proposed Capital Budget and Program Multi-Year Project Uses

Q500000 – DMP Site Management

Inspection & Maintenance at all County Dredge Material Placement (DMP) Sites
DMP Program Management

Rock Creek Dredged Material Placement (DMP) Site
CSX (Marley Neck Blvd) Dredged Material Placement (DMP) Site
Town Point Dredged Material Placement (DMP) Site
Idlewilde Dredged Material Placement (DMP) Site

Q540400 – Stream Monitoring

Physical Stability Assessment Monitoring (multiple projects)
Wetland/Vegetation Assessment Monitoring (multi-projects)
Riva Road Wetland Mitigation Monitoring
Stream Stabilization Project Monitoring (three projects)
Wilelinor Wetland Maintenance
Aurora Hills Maintenance
Brockbridge Stream Maintenance
Wells Branch Project Monitoring
Bear Branch SPSC Monitoring (Central Sanitation Facility)
Crofton Trib Phase I Post-Construction Monitoring

Q542900 – SAV Monitoring

Mill Creek Headwaters
Brady Cove
Old Glory Cove
Warehouse Creek
Rock Creek
Rockhold Creek
Weems Creek
Church Creek
Marley Creek
Parker Creek

FY2013 Proposed Capital Budget and Program Multi-Year Project Uses

C478300 – School Sidewalks

Shore Acres Road - Foxmoor Community to Broadneck Elementary School
Bestgate Road - Concrete Pad
Aquahart Road – B&A Blvd. to Oakwood Road
Solly Elementary School Connection – Easement behind Solly ES to New Townhouse Community of Tanyard Springs.
Hammonds Ferry Road - Kingsbrook Road to Kingwood Road
Quaterfield Road - MD100 overpass to Thelma Avenue
Forest Drive - Martha Road to Forest Hills Road in Annapolis
B&A Boulevard - 1st Avenue to North County High School on Burnwood Shopping Plaza.

C478400 – Drvwy & Park Lots

Future funding for this project will be provided for in Education Class project E549400.

L479600 – Library Renovation

Severna Park - Fire System Construction
Severna Park - Service Area Desk Design
Video surveillance system replacement-Linthicum, Mountain Road,
Eastport, Crofton, Maryland City, Headquarters
Maryland City - Replace Carpeting
Severna Park -Ceiling tile replacement
Linthicum - Ceiling tile replacement
Eastport - Meeting room lighting upgrade
Eastport - Security shutter replacement
Broadneck - Fill "Storytime Pit"
West County - Add Hold Shelving
Maryland City at Russett - Brush-off carpet tiles
Edgewater - Circulation desk shelving doors
Broadneck -Meeting room kitchenette replacement
and Paint Children's Area
Linthicum - Glare Reduction Barrier (windows)

FY2013 Proposed Capital Budget and Program Multi-Year Project Uses

N526900 – Solid Waste Renovations

Millersville Landfill

- Cell 8 Leachate Control Panel Renovations
- Compost Pad Renovations
- Leachate Storage Area Piping Upgrades
- Entrance Road Rehabilitation
- Scale House Renovations
- HVAC Upgrades
- Flare Compound Rehabilitation

Millersville Convenience Center

- Compactor Electric Feed Renovations
- Drop Off Area Renovations
- Electric Upgrades – Paper Building
- Pavement Rehabilitation Area 1

Sudley Landfill

- Miscellaneous Renovations
- Front Gate Electrical and Lighting
- Pavement Rehabilitation Area 1

S791800 – Upgr/Retrofit SPS

- SPS Cattail Odor Control -Design
- Bay Hills SPS Retrofit –Design, Construction
- Haskell Road Outfall Retrofit -Design
- 305 Coll. Pkwy Stream Rest. –Construction
- Bay Ridge Area Retrofit – Construction
- Cathodic Protection Survey
- Ben Oaks Diesel Pump –Design, Construction
- Heritage Harbor 2 Dry Well - Design
- SPS Broadcreek & Holly Rd.- Design
- Divinity Cove SPS Retrofit – Design, Construction
- Doris Road SPS Retrofit – Design, Construction
- Cattail Creek SPS – Design
- SPS Retro – Anchorage 2 & Bay Ridge 1 – Design
- Annapolis SSA CV Vaults II – Design, Construction
- SPS Retro Hillsmere 1 & 6 – Design, Construction
- SPS Retrofit Cape St. Claire Area 2 & 3 – Design, Construction

FY2013 Proposed Capital Budget and Program Multi-Year Project Uses

S791800 – Upgr/Retrofit SPS (continued)

SPS Retrofit Broadwater & Bay Breeze – Design Construction
Crofton Walk- in Evaluation
SPS Dartmouth/Cape Anne/Col. Beach – Design
Cox Creek SPS Surge Control – Design, Construction
Annapolis SSA CV Vaults – Design
Waterview SPS Retrofit – Design
Annapolis SSA Bypass – Design, Construction
SPS Retro – Ridgeway – Design
Pidgeon House SPS Retrofit – Design, Construction
Boones Trail SPS Retro – Design, Construction
Cox Creek SPS Bypass – Design, Construction
Cox Creek SPS Bypass II – Design
Park West SPS Retrofit – Design
MD City Facility Evaluation – Design
Cedar Point Rd SPS – Design
Cape St. John SPS Retrofit – Design
SPS Retro Avalon Shores 2 & Cedarhurst – Design
SPS Retro Clark Heights – Design
Haskell SPS Storage – Design
Mill Creek HW Rest WQ Mntng -Construction

S806200 SPS Facility Generator Replacement

SPS Fac Gen Replace Phase 4 – Construction
Broadwater, Cape Anne, Cape St. John 1, Columbia Beach, Dartmouth, Forked Creek, Franklin Manor 1, Heritage Harbor 1, Heritage Harbor 2, Krapish, Maryland City, Storch Property, Whispering Woods 2
SPS Fac Gen Replace Phase 5 – Construction
Cabin Branch, Cattail Creek, Hillsmere I, Manhattan Beach I, Manhattan Beach II, and Manhattan Beach III
SPS Fac Gen Replace Phase 6 – Design/Construction
Arundel on Bay 1-5, Bay Ridge 1, 2, 5-9, Highland Beach 1 & 2, Thomas Point
SPS Fac Gen Replace Phase 7/8 – Initiate Design

FY2013 Proposed Capital Budget and Program Multi-Year Project Uses

X738800 – Sewer Main Repl/Recon

Right-of-Way Clearing (Countywide)
Rt. 50 Sewer Crossing Rehab/Repl
Sewer Main Relining (Countywide)
Sewer Model Calibration Software (Countywide)
CADD Topobase
CM Inspection Professional Services (Countywide)
Manhole Frame Adjustments & Materials by Highways (Countywide)
Manhole Frame & Cover Replacements (Countywide)
Mini-System Rehabilitation (Countywide)
Sewer Lateral Replacements (Countywide)
Gravity/Force Main Replacements (Countywide)

W744400 – Existing Well Redev/Repl

Redevelopment of Production Wells – Broad Creek 1, Arnold Well #2, Arnold Well #3 and Arnold Well #5
Well Operations Emergency Procurement
Well Condition Assessment Consulting, Video Inspection, Test Pumping and Field Support (50 Wells)

W787800 – Fire Hydrant Rehab

Repaint Approx. 1400 Fire Hydrants (Countywide)

X733700 – Water Main Repl/Recon

Water Clean & Line (Countywide)
Water Service Connections (Countywide)
Water Meter Replacements (Countywide)
Water Calibration Software (Countywide)
CM Inspection Professional Service (Countywide)
Water Main Replace/Rehab Ft. Smallwood
Water Model Calibration Software (Countywide)
CADD Topobase

**FY2013 Proposed Capital Budget and Program
Multi-Year Project Uses**

X787000 – Water Storage Tank Painting

Crain Highway EWT Rehabilitation – Construction
Shipley Rehabilitation – Construction
Herald Harbor Rehabilitation – Design
Millersville Rehabilitation – Design
Rose Haven Rehabilitation – Construction
Hammonds Lane GST – Construction