

# Approved Capital Budget and Program



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Steve Schuh  
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	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
H566600	ADA ROW Compliance	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
H566700	Hanover Road Corridor Imprv	\$14,342,000	\$0	\$651,000	\$0	\$9,495,000	\$0	\$4,196,000	\$0
H566800	McKendree Rd/Lyons Creek	\$1,159,000	\$0	\$121,000	\$95,000	\$943,000	\$0	\$0	\$0
H566900	Tanyard Springs Ln Ext	\$5,938,000	\$0	\$231,000	\$3,925,000	\$1,782,000	\$0	\$0	\$0
H161200	Road Agreement W/T Devlpr	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0
H346600	Chg Agst R & B Clsd Projects	\$460,838	\$460,838	\$0	\$0	\$0	\$0	\$0	\$0
H371200	Town Cntr To Reece Rd	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0
H461000	Cap St Claire Rd Wide	\$4,488,000	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$0
H464500	Dicus Mill/Severn Run	\$1,009,000	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0
H474400	Pasadena At Lake Waterford	\$1,763,000	\$1,763,000	\$0	\$0	\$0	\$0	\$0	\$0
H515200	Forest Drive	\$2,943,000	\$2,943,000	\$0	\$0	\$0	\$0	\$0	\$0
H529700	Riva Rd at Gov Bridge Rd	\$4,249,000	\$4,249,000	\$0	\$0	\$0	\$0	\$0	\$0
H534800	Ridge/Teague Rds RTL	\$1,079,000	\$1,079,000	\$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
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	\$1,921,600	\$0	\$0	\$0	\$0	\$0	\$0
H541800	Sands Rd/Stocketts Run	\$412,000	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0
H542000	Edwin Raynor Blvd Ext	\$467,000	\$467,000	\$0	\$0	\$0	\$0	\$0	\$0
H546000	Wayson Rd/Davidsonville	\$1,333,000	\$1,333,000	\$0	\$0	\$0	\$0	\$0	\$0
H550600	Race Road Jessup Village	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
H550800	MD177 Woods Rd Bypass	\$2,010,000	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$0
H561200	Riva Bridge Pile Repairs	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Roads &amp; Bridges</b>		\$345,520,451	\$146,830,451	\$34,858,000	\$34,639,000	\$40,184,000	\$29,013,000	\$32,096,000	\$27,900,000

Capital Budget and Program

Anne Arundel County, Maryland

**Project Class Summary - Funding Detail**

**Council Approved**

Project	Project Title	Total	Prior	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
<b>Project Class Roads &amp; Bridges</b>									
<b>Bonds</b>									
	General County Bonds	\$210,150,993	\$61,953,993	\$12,204,000	\$27,664,000	\$27,308,000	\$26,795,000	\$27,711,000	\$26,515,000
	Hwy Impact Fee Bonds Dist 1	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 2	\$248,000	\$248,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 3	\$1,296,000	\$1,296,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 5	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 6	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Bonds</b>	<b>\$211,973,993</b>	<b>\$63,776,993</b>	<b>\$12,204,000</b>	<b>\$27,664,000</b>	<b>\$27,308,000</b>	<b>\$26,795,000</b>	<b>\$27,711,000</b>	<b>\$26,515,000</b>
<b>PayGo</b>									
	General Fund PayGo	\$9,863,711	\$9,828,711	(\$940,000)	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000
	<b>PayGo</b>	<b>\$9,863,711</b>	<b>\$9,828,711</b>	<b>(\$940,000)</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$195,000</b>
<b>Impact Fees</b>									
	Hwy Impact Fees Dist 1	\$24,708,000	\$11,236,000	\$1,472,000	\$0	\$9,000,000	\$0	\$3,000,000	\$0
	Hwy Impact Fees Dist 2	\$11,285,000	\$3,451,000	\$2,127,000	\$3,925,000	\$1,782,000	\$0	\$0	\$0
	Hwy Impact Fees Dist 3	\$4,612,750	\$4,612,750	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$11,769,000	\$11,896,000	(\$127,000)	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 5	\$5,121,000	\$4,151,000	\$970,000	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 6	\$1,905,000	\$0	\$1,905,000	\$0	\$0	\$0	\$0	\$0
	<b>Impact Fees</b>	<b>\$59,400,750</b>	<b>\$35,346,750</b>	<b>\$6,347,000</b>	<b>\$3,925,000</b>	<b>\$10,782,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>Grants &amp; Aid</b>									
	Fed Bridge Repair Prgm	\$9,260,000	\$5,040,000	\$1,013,000	\$1,665,000	\$709,000	\$833,000	\$0	\$0
	Other Fed Grants	\$6,043,000	\$6,043,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$2,202,764	\$1,018,764	\$234,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
	<b>Grants &amp; Aid</b>	<b>\$17,505,764</b>	<b>\$12,101,764</b>	<b>\$1,247,000</b>	<b>\$1,855,000</b>	<b>\$899,000</b>	<b>\$1,023,000</b>	<b>\$190,000</b>	<b>\$190,000</b>
<b>Other</b>									
	Developer Contribution	\$3,500,505	\$3,500,505	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$8,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	City of Annapolis	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0
	Bond Premium	\$35,015,000	\$20,015,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0
	Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Other</b>	<b>\$46,776,233</b>	<b>\$25,776,233</b>	<b>\$16,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
	<b>Roads &amp; Bridges</b>	<b>\$345,520,451</b>	<b>\$146,830,451</b>	<b>\$34,858,000</b>	<b>\$34,639,000</b>	<b>\$40,184,000</b>	<b>\$29,013,000</b>	<b>\$32,096,000</b>	<b>\$27,900,000</b>

**H387900 Hospital Drive Extension**

**Class: Roads & Bridges**

**FY2016 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.

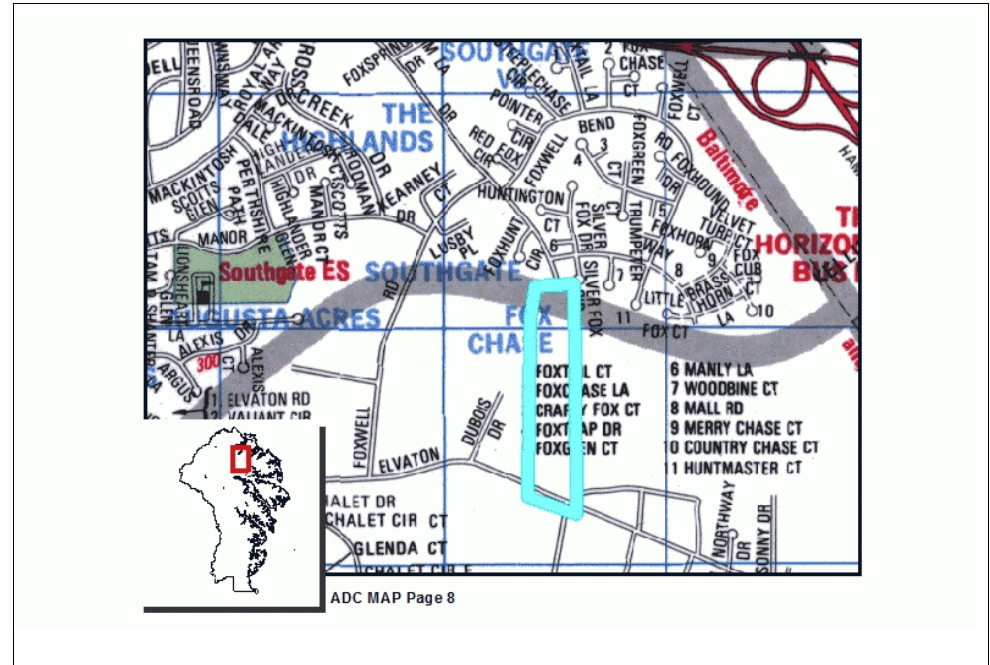
This project is 100% impact fee eligible in District 1.

**Benefit**

Improved safety and additional roadway capacity.

**Amendment History**

Council switched funding sources via amendments #25 and #51 to Bill 31-12. County Council removed \$98k via AMD #60 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,202,000	Plans and Engineering	\$1,241,000	\$1,202,000	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,084,300	Land	\$1,502,300	\$1,084,300	\$418,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,383,000	Construction	\$4,006,000	\$3,383,000	\$623,000	\$0	\$0	\$0	\$0	\$0	\$0
\$382,000	Overhead	\$334,000	\$382,000	(\$48,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Other	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$6,053,300</b>	<b>Total</b>	<b>\$7,085,300</b>	<b>\$6,053,300</b>	<b>\$1,032,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		<b>\$1,032,000</b>	<b>\$0</b>	<b>\$1,032,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



H387900 Hospital Drive Extension

Class: Roads & Bridges

FY2016 Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed 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 1990 \$1,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2014	\$1,150,147	\$76,385	\$1,226,531
April 1, 2015	\$1,249,780	\$43,137	\$1,292,918

**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 FY2016	Capital Program (\$000)					Beyond 6 Years	
					FY2017	FY2018	FY2019	FY2020	FY2021		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,000	Hwy Impact Fee Bonds Dist 1	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,779,000	Hwy Impact Fees Dist 1	\$6,811,000	\$5,779,000	\$1,032,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$265,300	Developer Contribution	\$265,300	\$265,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,053,300	<b>Total</b>	\$7,085,300	\$6,053,300	\$1,032,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,032,000	\$0	\$1,032,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2016 Council Approved

**Description**

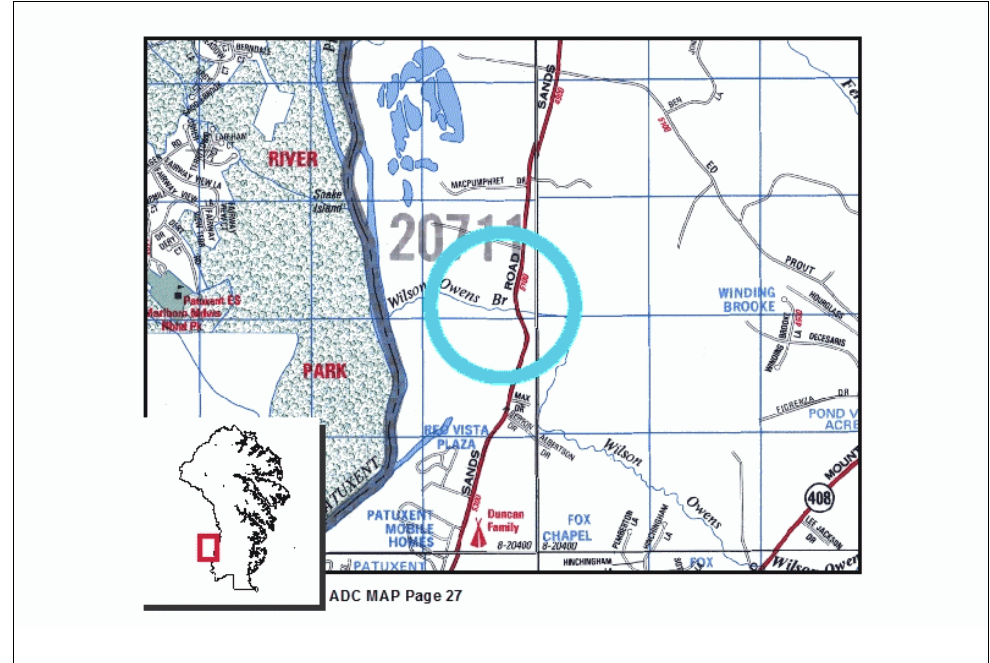
This project is for the replacement of the bridge carrying Sands Road over Wilson Owens Branch.

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$279,000	Plans and Engineering	\$279,000	\$279,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$24,000	Land	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,315,000	Construction	\$3,515,000	\$3,315,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$256,200	Overhead	\$266,200	\$256,200	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,874,200	<b>Total</b>	\$4,084,200	\$3,874,200	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2016

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: Increase funding based on bid opening.
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, 2014	\$415,293	\$189,881
April 1, 2015	\$460,229	\$2,594,555
		\$3,054,784

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,734,200	General County Bonds	\$1,834,200	\$1,734,200	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,140,000	Fed Bridge Repair Prgm	\$2,250,000	\$2,140,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,874,200	<b>Total</b>	\$4,084,200	\$3,874,200	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2016 Council Approved

**Description**

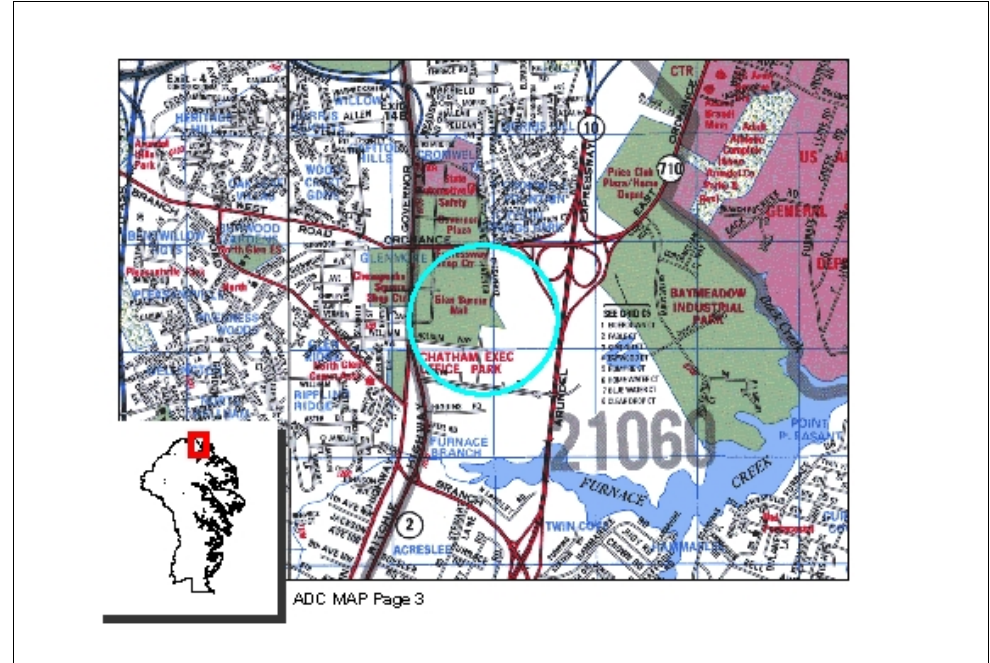
This project provides a connection from Ordnance Road to Dover Road establishing an alternative route for patrons of the Chesapeake Center and for general traffic in the vicinity.

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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	\$3,740,000	\$3,322,000	\$418,000	\$0	\$0	\$0	\$0	\$0	\$0
\$223,000	Overhead	\$245,000	\$223,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,944,000	<b>Total</b>	\$4,384,000	\$3,944,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$440,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2016 Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and 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: 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 1998 \$2,000

**Financial Activity**

Expended	Encumbered	Total
		<b>April 1, 2014</b>
\$440,709	\$73,751	\$514,460
		<b>April 1, 2015</b>
\$718,440	\$355,898	\$1,074,338

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$21,000	Hwy Impact Fee Bonds Dist 1	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,923,000	Hwy Impact Fees Dist 1	\$4,363,000	\$3,923,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,944,000	<b>Total</b>	\$4,384,000	\$3,944,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$440,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0

**H478600 Road Resurfacing**

**Class: Roads & Bridges**

**FY2016 Council Approved**

**Description**

This project will pave existing County roads with bituminous material to restore structural integrity and smooth riding surfaces.

Funds are also requested for application of slurry seal and surface treatment to prevent further deterioration of the roadway.

This project will require funding beyond the program.

Location

Countywide

**Benefit**

Extended useful life of roadway infrastructure.

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$39,464,326	Construction	\$89,522,638	\$10,422,638	\$14,000,000	\$13,020	\$13,020	\$13,020	\$13,020	\$13,020	
\$3,051,373	Overhead	\$4,492,927	\$1,117,927	\$100,000	\$655	\$655	\$655	\$655	\$655	
\$42,515,699	<b>Total</b>	\$94,015,565	\$11,540,565	\$14,100,000	\$13,675	\$13,675	\$13,675	\$13,675	\$13,675	
<b>More (Less) Than Prior Year Program:</b>		\$51,499,866	(\$5,975,134)	\$9,100,000	\$8,675	\$8,675	\$8,675	\$8,675	\$13,675	Multi-Yr

H478600 Road Resurfacing

Class: Roads & Bridges

FY2016 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: Increased program funding and added FY21 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, 2014	\$7,329,697	\$1,398,003
April 1, 2015	\$5,691,045	\$3,215,522
		\$8,727,701
		\$8,906,567

**Planning Advisory Board Recommendation**

PAB Recommendation does not include latest estimates.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$36,122,806	General County Bonds	\$77,387,672	\$6,322,672	\$3,865,000	\$13,440	\$13,440	\$13,440	\$13,440	\$13,440	
\$5,080,000	General Fund PayGo	\$5,125,000	\$4,855,000	\$45,000	\$45	\$45	\$45	\$45	\$45	
\$1,312,165	Other State Grants	\$1,502,165	\$362,165	\$190,000	\$190	\$190	\$190	\$190	\$190	
	Bond Premium	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	
\$728	Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0	
\$42,515,699	<b>Total</b>	\$94,015,565	\$11,540,565	\$14,100,000	\$13,675	\$13,675	\$13,675	\$13,675	\$13,675	
	<b>More (Less) Than Prior Year Program:</b>	\$51,499,866	(\$5,975,134)	\$9,100,000	\$8,675	\$8,675	\$8,675	\$8,675	\$13,675	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2016 Council Approved

**Description**

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

This project will require funding beyond the program.

**Benefit**

Extended useful life of roadway infrastructure.

**Amendment History**

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

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,018,690	Plans and Engineering	\$993,140	\$543,140	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$19,097	Land	\$20,097	\$14,097	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$2,368,932	Construction	\$2,667,932	\$873,932	\$299,000	\$299	\$299	\$299	\$299	\$299	
\$242,733	Overhead	\$261,895	\$111,895	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$3,649,452	<b>Total</b>	\$3,943,064	\$1,543,064	\$400,000	\$400	\$400	\$400	\$400	\$400	
<b>More (Less) Than Prior Year Program:</b>		\$293,612	(\$106,388)	\$0	\$0	\$0	\$0	\$0	\$400	Multi-Yr



H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2016

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Land Acquisition, Construction and Performance.
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 FY21 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, 2014	\$558,550	\$366,149
April 1, 2015	\$733,482	\$350,427
		\$1,083,909

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,649,452	General County Bonds	\$3,943,064	\$1,543,064	\$400,000	\$400	\$400	\$400	\$400	\$400	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,649,452	<b>Total</b>	\$3,943,064	\$1,543,064	\$400,000	\$400	\$400	\$400	\$400	\$400	
<b>More (Less) Than Prior Year Program:</b>		\$293,612	(\$106,388)	\$0	\$0	\$0	\$0	\$0	\$400	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2016 Council Approved

**Description**

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

This project will require funding beyond the program.

**Benefit**

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

**Amendment History**

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

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$629,625	Plans and Engineering	\$704,625	\$254,625	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$245,831	Land	\$247,831	\$235,831	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$2,293,377	Construction	\$2,543,377	\$1,043,377	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$215,722	Overhead	\$238,722	\$100,722	\$23,000	\$23	\$23	\$23	\$23	\$23	
\$3,384,555	<b>Total</b>	\$3,734,555	\$1,634,555	\$350,000	\$350	\$350	\$350	\$350	\$350	
<b>More (Less) Than Prior Year Program:</b>		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2016

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Construction of Energy Absorbing Guardrails, Inlaid Pavement Markers, School Crosswalk Pavement Markings and Highway Safety Improvements.
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 FY21 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, 2014	\$852,232	\$194,133
April 1, 2015	\$925,073	\$294,159
		\$1,046,365
		\$1,219,233

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,384,555	General County Bonds	\$3,734,555	\$1,634,555	\$350,000	\$350	\$350	\$350	\$350	\$350	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,384,555	<b>Total</b>	\$3,734,555	\$1,634,555	\$350,000	\$350	\$350	\$350	\$350	\$350	
<b>More (Less) Than Prior Year Program:</b>		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2016 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. County Council removed \$300k via AMD #62 to Bill 29-15.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$17,687,189	Plans and Engineering	\$18,254,076	\$12,314,076	\$990,000	\$990	\$990	\$990	\$990	\$990	
\$1,553,055	Land	\$1,662,311	\$1,002,311	\$110,000	\$110	\$110	\$110	\$110	\$110	
\$104,997,090	Construction	\$98,449,039	\$41,491,039	\$9,493,000	\$9,493	\$9,493	\$9,493	\$9,493	\$9,493	
\$6,710,694	Overhead	\$5,903,375	\$3,761,375	\$107,000	\$407	\$407	\$407	\$407	\$407	
\$130,948,027	<b>Total</b>	\$124,268,801	\$58,568,801	\$10,700,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
<b>More (Less) Than Prior Year Program:</b>		(\$6,679,226)	(\$17,379,226)	(\$300,000)	\$0	\$0	\$0	\$0	\$11,000	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2016

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Road 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 FY21 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, 2014	\$51,375,104	\$7,723,619	\$59,098,722
April 1, 2015	\$43,835,219	\$10,747,467	\$54,582,685

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$99,490,748	General County Bonds	\$92,811,522	\$32,111,522	\$5,700,000	\$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	
\$25,015,000	Bond Premium	\$25,015,000	\$20,015,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	
\$130,948,027	<b>Total</b>	\$124,268,801	\$58,568,801	\$10,700,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
<b>More (Less) Than Prior Year Program:</b>		(\$6,679,226)	(\$17,379,226)	(\$300,000)	\$0	\$0	\$0	\$0	\$11,000	Multi-Yr



H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2016 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 FY21 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, 2014	\$1,130,717	\$184,530	\$1,315,247
April 1, 2015	\$1,021,685	\$221,356	\$1,243,042

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$7,992,530	General County Bonds	\$7,954,852	\$1,984,852	\$970,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$7,992,530	<b>Total</b>	\$7,954,852	\$1,984,852	\$970,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
<b>More (Less) Than Prior Year Program:</b>		(\$37,678)	(\$1,007,678)	(\$30,000)	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2016 Council Approved

**Description**

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

Location

Countywide

**Benefit**

Improved pedestrian and bicycling safety.

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$189,878	Plans and Engineering	\$156,210	\$56,210	\$0	\$20	\$20	\$20	\$20	\$20	
\$7,000	Land	\$7,000	\$2,000	\$0	\$1	\$1	\$1	\$1	\$1	
\$482,138	Construction	\$482,138	\$237,138	\$0	\$49	\$49	\$49	\$49	\$49	
\$73,779	Overhead	\$71,691	\$46,691	\$0	\$5	\$5	\$5	\$5	\$5	
\$752,795	<b>Total</b>	\$717,039	\$342,039	\$0	\$75	\$75	\$75	\$75	\$75	
<b>More (Less) Than Prior Year Program:</b>		(\$35,755)	(\$35,755)	(\$75,000)	\$0	\$0	\$0	\$0	\$75	Multi-Yr



H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2016 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 FY21 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, 2014	\$93,637	\$3,133
April 1, 2015	\$90,549	\$3,012
		\$96,770
		\$93,561

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$752,795	General County Bonds	\$717,040	\$342,040	\$0	\$75	\$75	\$75	\$75	\$75	
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$752,795	<b>Total</b>	\$717,039	\$342,039	\$0	\$75	\$75	\$75	\$75	\$75	
<b>More (Less) Than Prior Year Program:</b>		(\$35,755)	(\$35,755)	(\$75,000)	\$0	\$0	\$0	\$0	\$75	Multi-Yr

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2016

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).

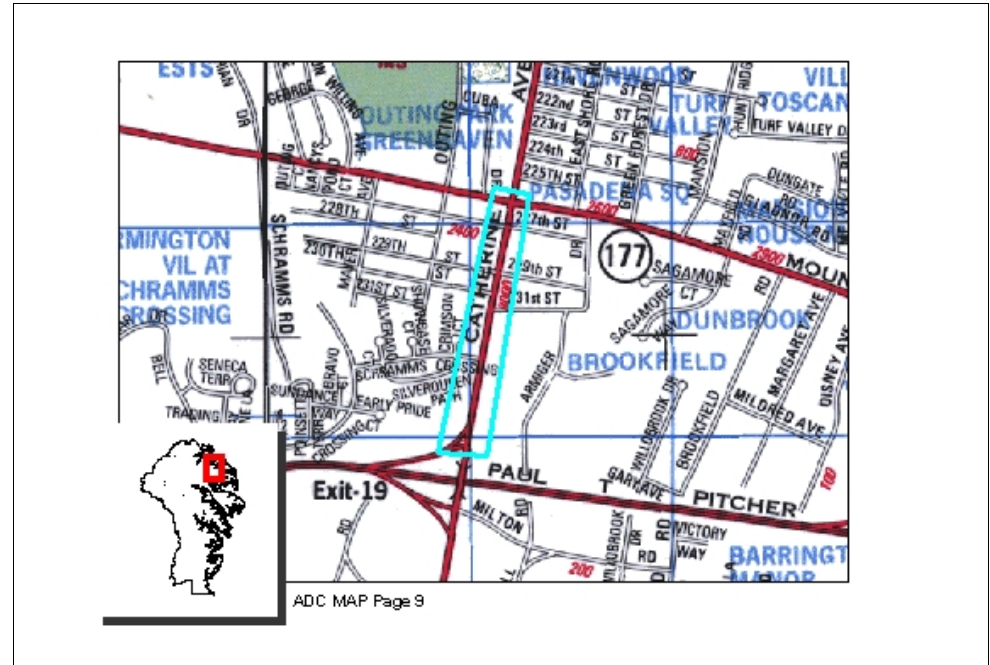
This project is 100% eligible for use of impact fees in District 2.

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$133,000	Plans and Engineering	\$301,000	\$133,000	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0
\$485,000	Land	\$743,000	\$485,000	\$258,000	\$0	\$0	\$0	\$0	\$0	\$0
\$590,000	Construction	\$517,000	\$590,000	(\$73,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$66,000	Overhead	\$109,000	\$66,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,274,000	<b>Total</b>	\$1,670,000	\$1,274,000	\$396,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$396,000	\$0	\$396,000	\$0	\$0	\$0	\$0	\$0	\$0

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2016

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: 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, 2014	\$173,554	\$42,163
April 1, 2015	\$224,769	\$44,338
		\$215,718
		\$269,107

**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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Hwy Impact Fee Bonds Dist 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,088,000	Hwy Impact Fees Dist 2	\$1,484,000	\$1,088,000	\$396,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Developer Contribution	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,274,000	<b>Total</b>	\$1,670,000	\$1,274,000	\$396,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$396,000	\$0	\$396,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2016 Council Approved

**Description**

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

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

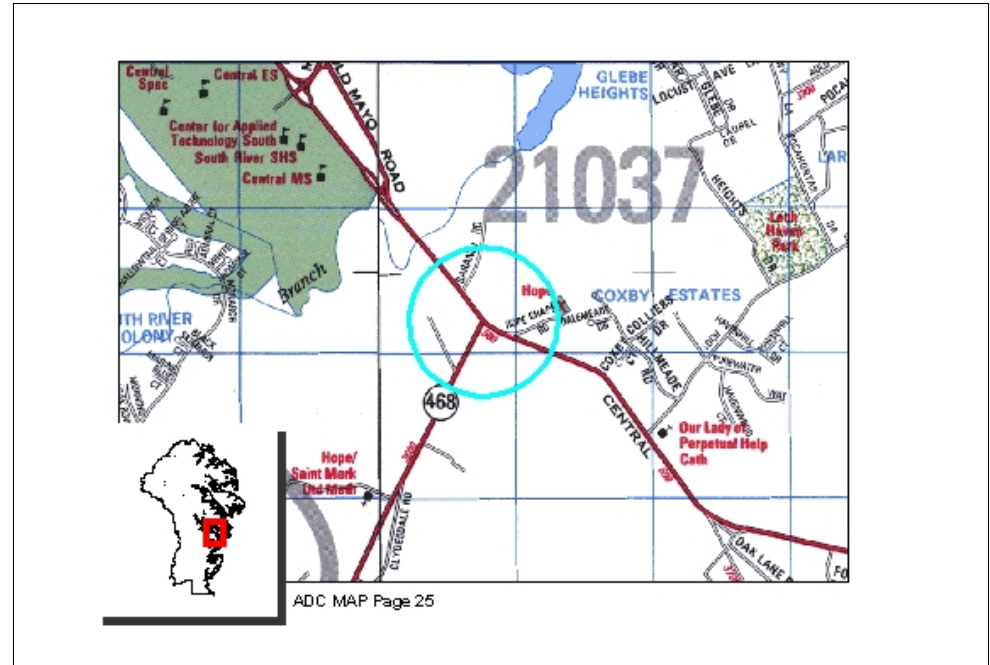
This project is 100% eligible for use of impact fees in District 5.

**Benefit**

Improved capacity and safety.

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$860,000	Plans and Engineering	\$778,000	\$860,000	(\$82,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$84,000	Land	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,426,000	Construction	\$5,737,000	\$5,426,000	\$311,000	\$0	\$0	\$0	\$0	\$0	\$0
\$422,000	Overhead	\$468,000	\$422,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0
\$6,792,000	<b>Total</b>	\$7,067,000	\$6,792,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2016 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: 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 2002 \$1,340,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2014	\$3,700,095	\$397,653	\$4,097,748
April 1, 2015	\$4,474,505	\$1,302,479	\$5,776,984

**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 FY2016	Capital Program (\$000)					Beyond 6 Years	
					FY2017	FY2018	FY2019	FY2020	FY2021		
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$206,000	Hwy Impact Fee Bonds Dist 5	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,178,000	General Fund PayGo	\$1,483,000	\$2,178,000	(\$695,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,151,000	Hwy Impact Fees Dist 5	\$5,121,000	\$4,151,000	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$257,000	Developer Contribution	\$257,000	\$257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bond Premium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,792,000	<b>Total</b>	\$7,067,000	\$6,792,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2016 Council Approved

Description

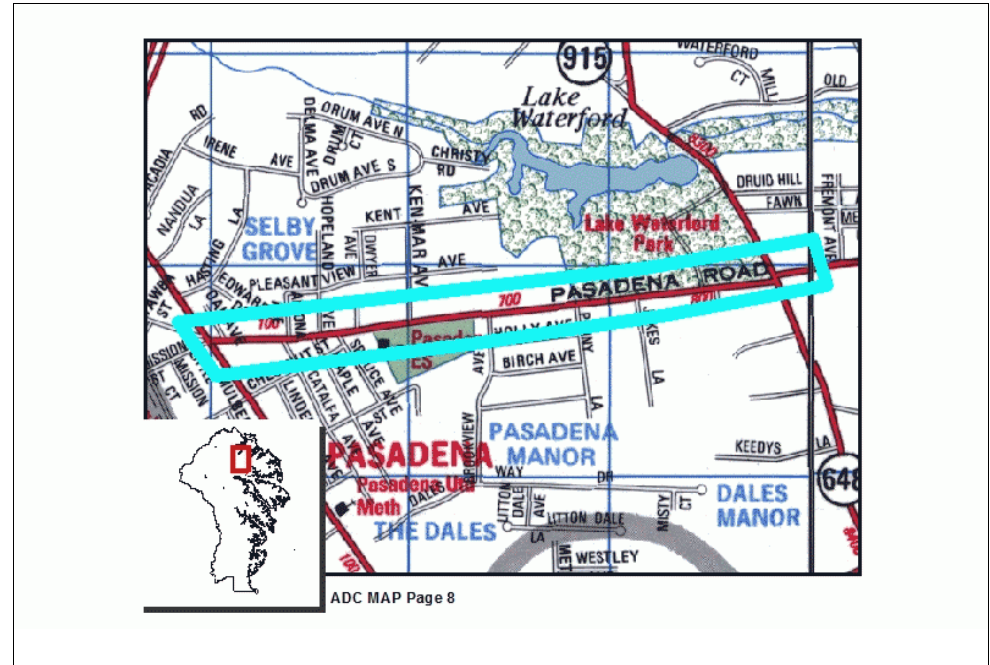
Based on input from the Citizen's Advisory Committee, funds are requested to address impacts of East-West Boulevard traffic on Pasadena Road. This project will include sidewalks along the south side of the road, two median islands with associated road widening, a raised intersection at Penny Lane, and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

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$697,000	Plans and Engineering	\$759,000	\$697,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0
\$383,000	Land	\$391,000	\$383,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,464,000	Construction	\$2,610,000	\$2,464,000	\$146,000	\$0	\$0	\$0	\$0	\$0	\$0
\$244,000	Overhead	\$259,000	\$244,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,788,000	<b>Total</b>	\$4,019,000	\$3,788,000	\$231,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$231,000	\$0	\$231,000	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2016 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: Added Impact Fee Statement.
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, 2014	\$936,208	\$231,801
April 1, 2015	\$1,131,378	\$70,225
		\$1,201,603

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,788,000	General County Bonds	\$2,288,000	\$3,788,000	(\$1,500,000)	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 2	\$1,731,000	\$0	\$1,731,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,788,000	<b>Total</b>	\$4,019,000	\$3,788,000	\$231,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$231,000	\$0	\$231,000	\$0	\$0	\$0	\$0	\$0	\$0

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

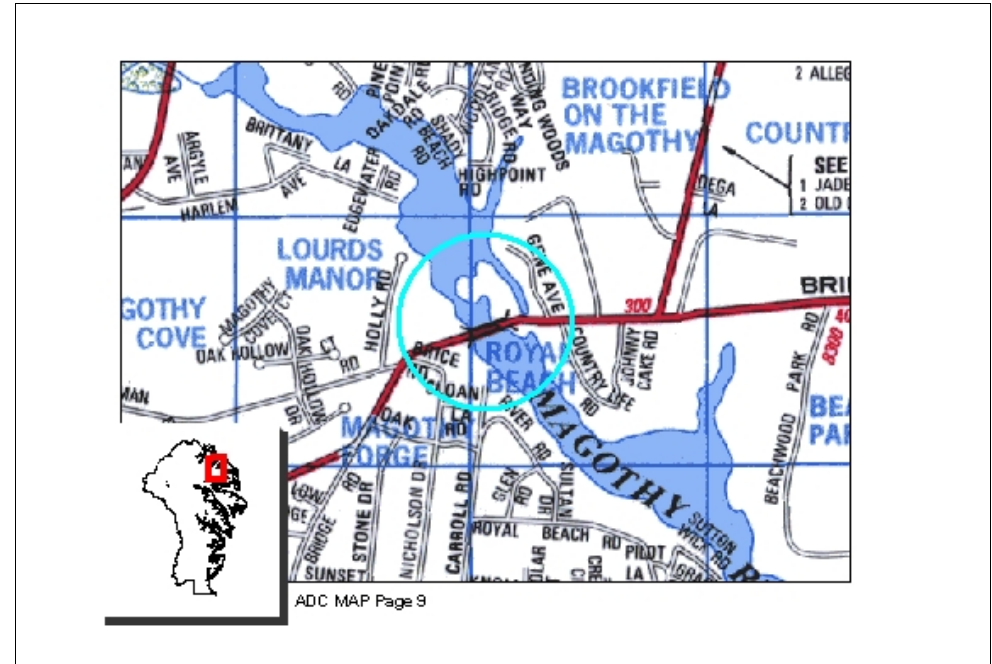
Class: Roads & Bridges

FY2016

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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	\$2,892,000	\$2,650,000	\$242,000	\$0	\$0	\$0	\$0	\$0	\$0
\$190,000	Overhead	\$238,000	\$190,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,366,000	<b>Total</b>	\$3,656,000	\$3,366,000	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$290,000	\$0	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0



H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

Class: Roads & Bridges

FY2016

Council Approved

**Project Status**

1. Current Status of this Project: Active
2. Action Taken in Current FY: Completed Design; Land 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:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2010 \$3,279,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$432,474	\$64,206
April 1, 2015	\$437,536	\$64,206
		\$496,680
		\$501,742

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,553,000	General County Bonds	\$1,860,000	\$1,553,000	\$307,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,813,000	Fed Bridge Repair Prgm	\$1,796,000	\$1,813,000	(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,366,000	<b>Total</b>	\$3,656,000	\$3,366,000	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$290,000	\$0	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0

H535100 Harwood Rd Brdg/Stocketts Run

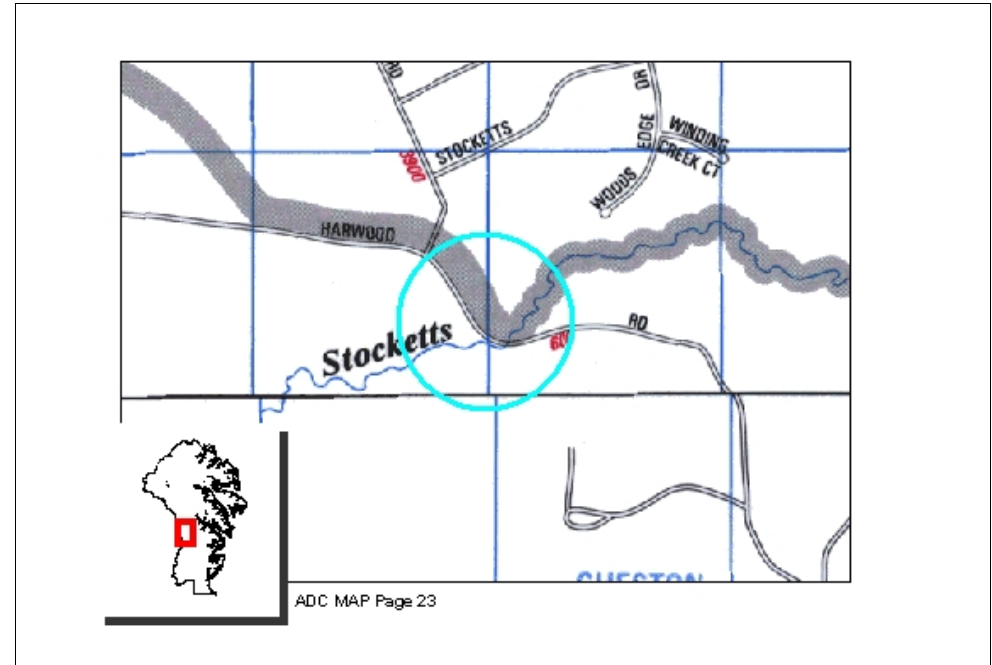
Class: Roads & Bridges

FY2016

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$65,000	Plans and Engineering	\$92,000	\$50,000	\$0	\$42	\$0	\$0	\$0	\$0	\$0
\$290,000	Land	\$263,000	\$320,000	\$0	(\$57)	\$0	\$0	\$0	\$0	\$0
\$1,152,000	Construction	\$1,152,000	\$0	\$0	\$1,152	\$0	\$0	\$0	\$0	\$0
\$106,000	Overhead	\$106,000	\$22,000	\$0	\$84	\$0	\$0	\$0	\$0	\$0
\$1,613,000	<b>Total</b>	\$1,613,000	\$392,000	\$0	\$1,221	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	(\$1,221,000)	\$1,221	\$0	\$0	\$0	\$0	\$0

H535100 Harwood Rd Brdg/Stocketts Run

Class: Roads & Bridges

FY2016

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: Deferred Construction Funding to FY17

**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, 2014	\$20,716	\$0
April 1, 2015	\$19,422	\$47,248
		\$66,670

**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 FY2016	Encumbered	FY2017	FY2018	FY2019	FY2020	FY2021		
\$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	<b>Total</b>	\$1,613,000	\$392,000	\$0		\$1,221	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0			\$1,221	\$0	\$0	\$0	\$0	\$0	\$0

H535200 Furnace Ave Brdg/Deep Run

Class: Roads & Bridges

FY2016

Council Approved

**Description**

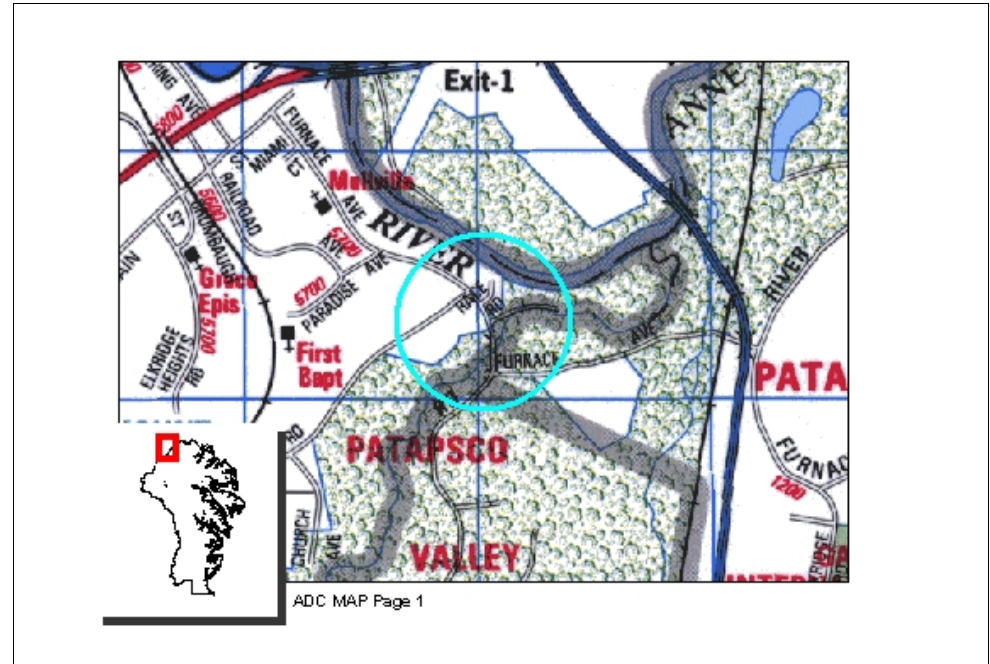
This project will reconstruct the existing bridge on Furnace Avenue over Deep Run to correct existing deficiencies, substandard approach road and bridge deck geometry.

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$103,000	Plans and Engineering	\$103,000	\$156,000	(\$53,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$84,000	Land	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,321,000	Construction	\$1,321,000	\$0	\$1,321,000	\$0	\$0	\$0	\$0	\$0	\$0
\$105,000	Overhead	\$105,000	\$12,000	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,613,000	<b>Total</b>	\$1,613,000	\$252,000	\$1,361,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535200 Furnace Ave Brdg/Deep Run

Class: Roads & Bridges

FY2016

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, 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, 2014	\$50,647	\$22,137
April 1, 2015	\$45,521	\$6,468
		\$72,783
		\$51,989

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$693,000	General County Bonds	\$693,000	\$252,000	\$441,000	\$0	\$0	\$0	\$0	\$0	\$0
\$920,000	Fed Bridge Repair Prgm	\$920,000	\$0	\$920,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,613,000	<b>Total</b>	\$1,613,000	\$252,000	\$1,361,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H539600 Trans Facility Planning**

**Class: Roads & Bridges**

**FY2016 Council Approved**

**Description**

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

Candidate studies include MD177 Commercial Corridor, Odenton Marc Garage, MD713 Corridor, MD665/Riva Road Interchange, Transit Facilities Studies, College Parkway Corridor Study, Ridge Road Facility Planning, Benfield Road/Robinson Road/Evergreen Road/McKinsey Road W. Corridor Study, and Pedestrian/Bike Studies on MD198, Crofton, Edgewater, MD 2, Arundel Mills/Harman and Riviera Beach, and Corridor Studies on Jumpers Hole Road, Stewart/Old Stage and Old Mill/Oakwood Road.

This project will require funding beyond the program.

**Benefit**

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

**Amendment History**

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

Location

**Countywide**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,260,000	Plans and Engineering	\$1,400,000	\$560,000	\$140,000	\$140	\$140	\$140	\$140	\$140	\$0
\$95,432	Overhead	\$105,432	\$45,432	\$10,000	\$10	\$10	\$10	\$10	\$10	\$0
\$1,355,432	<b>Total</b>	\$1,505,432	\$605,432	\$150,000	\$150	\$150	\$150	\$150	\$150	\$0
<b>More (Less) Than Prior Year Program:</b>		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0

H539600 Trans Facility Planning

Class: Roads & Bridges

FY2016 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: Added/removed candidate planning studies.
2. Change in Total Project Cost: Added FY21 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**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2014</b>	\$68,902	\$161,376	\$230,278
<b>April 1, 2015</b>	\$221,782	\$19,916	\$241,697

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,355,432	General Fund PayGo	\$1,505,432	\$605,432	\$150,000	\$150	\$150	\$150	\$150	\$150	\$0
\$1,355,432	<b>Total</b>	\$1,505,432	\$605,432	\$150,000	\$150	\$150	\$150	\$150	\$150	\$0
<b>More (Less) Than Prior Year Program:</b>		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0

H545900 R & B Project Plan

Class: Roads & Bridges

FY2016 Council Approved

**Description**

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

Location

Countywide

**Benefit**

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

**Amendment History**

County Council removed \$300,000 via amendment #73 to Bill 24-09. Council removed \$175,000 via amendment #49 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$187,000	Plans and Engineering	\$257,000	\$187,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
\$13,000	Overhead	\$18,000	\$13,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000	<b>Total</b>	\$275,000	\$200,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0



H545900 R & B Project Plan

Class: Roads & Bridges

FY2016

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Ridge Road Project Planning
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: None
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, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000	General Fund PayGo	\$275,000	\$200,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000	<b>Total</b>	\$275,000	\$200,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H547800 Brock Bridge/MD 198

Class: Roads & Bridges

FY2016 Council Approved

Description

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

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

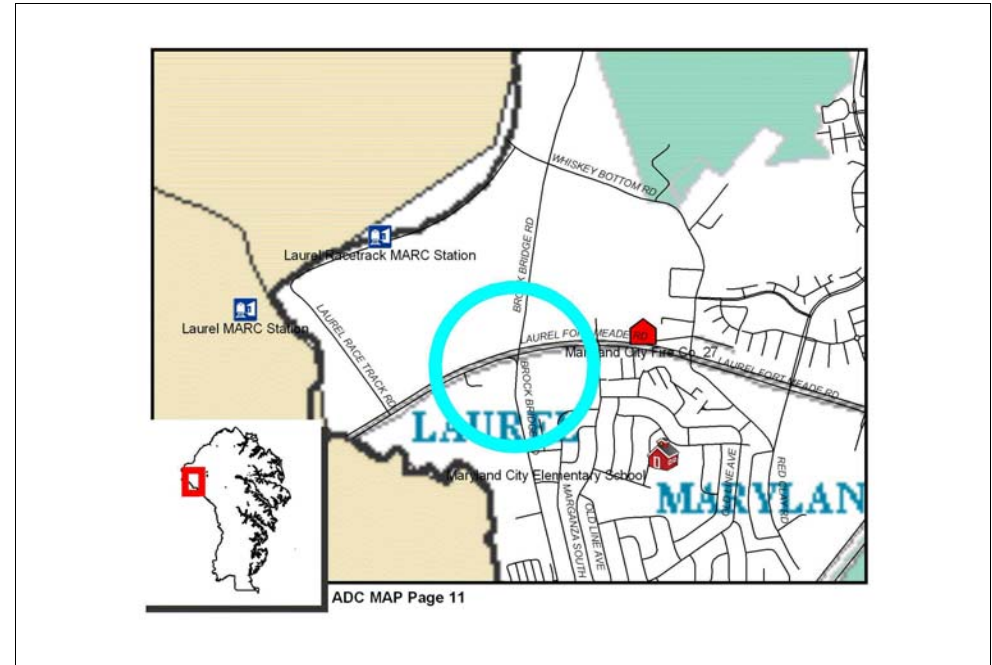
This project is 100% eligible for use of impact fees in District 4.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$555,000	Plans and Engineering	\$555,000	\$555,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,462,000	Land	\$1,462,000	\$1,462,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,324,000	Construction	\$1,346,000	\$1,112,000	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0
\$221,000	Overhead	\$222,000	\$206,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$3,562,000</b>	<b>Total</b>	<b>\$3,585,000</b>	<b>\$3,335,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		<b>\$23,000</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

H547800 Brock Bridge/MD 198

Class: Roads & Bridges

FY2016 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: Less than \$100,000 per year

**Initial Total Project Cost Estimate**

FY 2011 \$2,568,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$191,951	\$65,476
April 1, 2015	\$209,602	\$73,877
		\$257,427
		\$283,479

**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 FY2016	Capital Program (\$000)					Beyond 6 Years	
					FY2017	FY2018	FY2019	FY2020	FY2021		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Hwy Impact Fee Bonds Dist 4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,562,000	Hwy Impact Fees Dist 4	\$3,585,000	\$3,335,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,562,000	<b>Total</b>	\$3,585,000	\$3,335,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$23,000	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H547900 Riva Rd Bridge Repairs

Class: Roads & Bridges

FY2016 Council Approved

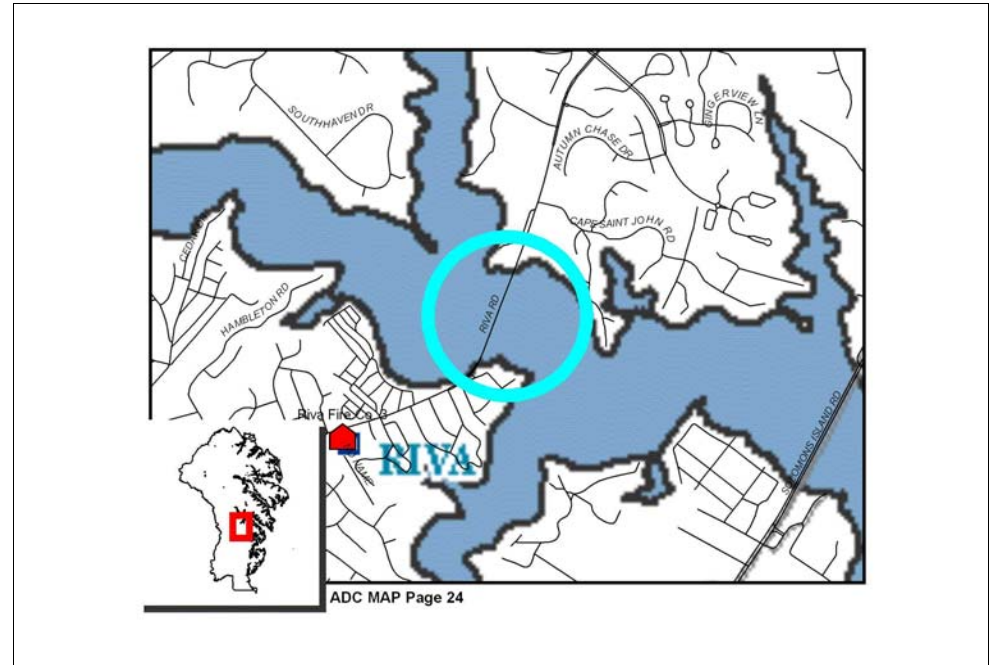
Description

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$102,000	Plans and Engineering	\$1,000	\$102,000	(\$101,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$0	\$1,000	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$774,000	Construction	\$827,000	\$774,000	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0
\$53,000	Overhead	\$51,000	\$53,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$930,000	<b>Total</b>	\$879,000	\$930,000	(\$51,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$51,000)	\$0	(\$51,000)	\$0	\$0	\$0	\$0	\$0	\$0

H547900 Riva Rd Bridge Repairs

Class: Roads & Bridges

FY2016 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:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2011 \$930,000

**Financial Activity**

April 1, 2014

<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
\$712,996	\$145,408	\$858,404
April 1, 2015	\$875,581	\$0
	\$875,581	\$875,581

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$930,000	General County Bonds	\$879,000	\$930,000	(\$51,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$930,000	<b>Total</b>	\$879,000	\$930,000	(\$51,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$51,000)	\$0	(\$51,000)	\$0	\$0	\$0	\$0	\$0	\$0

H560900 Jessup-Wigley Imprvmt

Class: Roads & Bridges

FY2016 Council Approved

**Description**

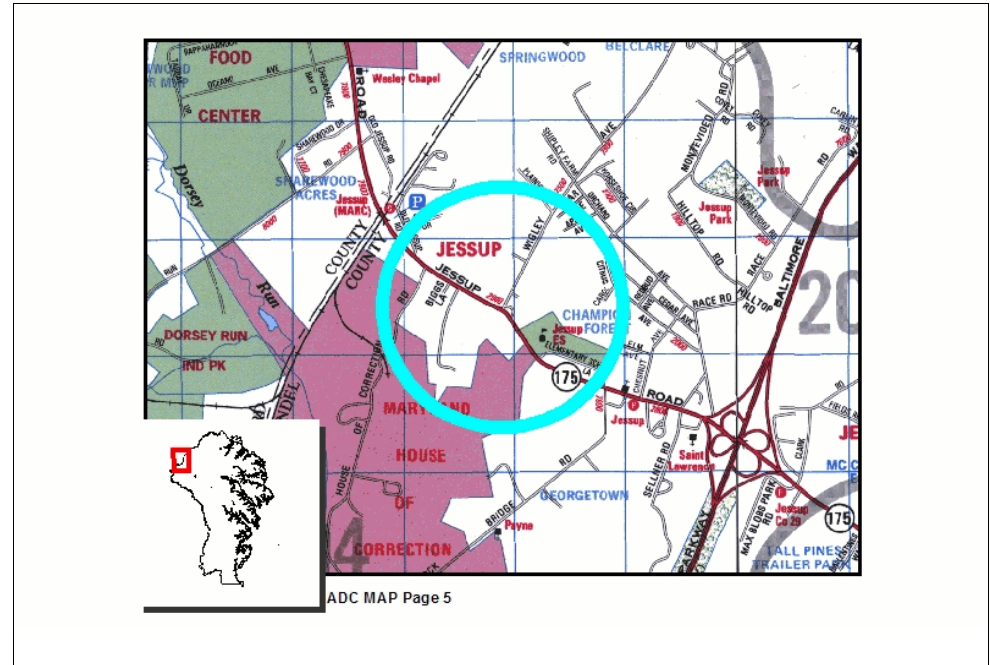
This project is to fund the design, right of way acquisition and construction of a second southbound lane and shoulder on Wigley Avenue at the approach to the intersection with MD175 (Jessup Road) to provide a dedicated left turn lane including signal modifications at the intersection of Wigley Avenue and MD175 (Jessup Road).

This project creates new capacity and is 100% eligible for impact fees from District 6.

**Benefit**

Service expansion of County roadway infrastructure to improve efficiency of traffic operations.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$249,000	Plans and Engineering	\$249,000	\$249,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$104,000	Land	\$104,000	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,428,000	Construction	\$1,428,000	\$0	\$1,428,000	\$0	\$0	\$0	\$0	\$0	\$0
\$124,000	Overhead	\$124,000	\$24,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,905,000	<b>Total</b>	\$1,905,000	\$377,000	\$1,528,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H560900 Jessup-Wigley Imprvmt

Class: Roads & Bridges

FY2016 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: Correct Highway Impact Fee District from 4 to 6
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 2014 \$1,905,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2014	\$10,685	\$0	\$10,685
April 1, 2015	\$23,124	\$8,524	\$31,647

**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 FY2016	Capital Program (\$000)					Beyond 6 Years	
					FY2017	FY2018	FY2019	FY2020	FY2021		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,905,000	Hwy Impact Fees Dist 4	\$0	\$377,000	(\$377,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 6	\$1,905,000	\$0	\$1,905,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,905,000	<b>Total</b>	\$1,905,000	\$377,000	\$1,528,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H561000 O'Connor Rd / Deep Run

Class: Roads & Bridges

FY2016 Council Approved

**Description**

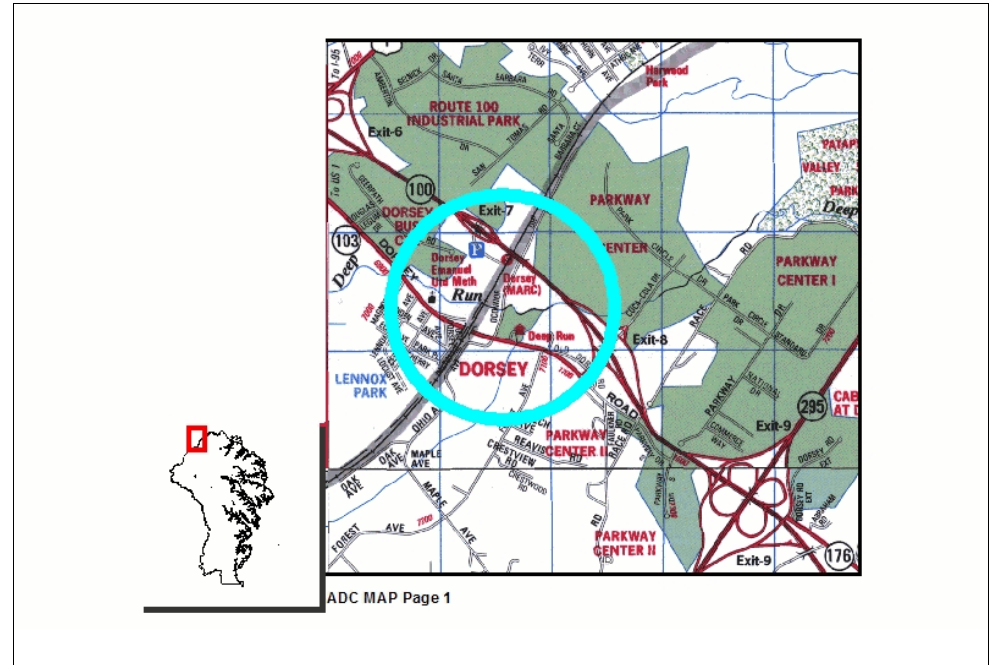
This project will reconstruct the existing bridge along O'Connor Road over Deep Run to correct the deficient substructure and obsolete deck geometry.

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

**Benefit**

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

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$69,000	Plans and Engineering	\$69,000	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$41,000	Land	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,037,000	Construction	\$1,037,000	\$0	\$0	\$1,037	\$0	\$0	\$0	\$0	\$0
\$81,000	Overhead	\$81,000	\$8,000	\$0	\$73	\$0	\$0	\$0	\$0	\$0
\$1,228,000	<b>Total</b>	\$1,228,000	\$118,000	\$0	\$1,110	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	(\$1,110,000)	\$1,110	\$0	\$0	\$0	\$0	\$0



H561000 O'Connor Rd / Deep Run

Class: Roads & Bridges

FY2016 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: Deferred Construction funding to FY17.

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2014 \$1,228,000

**Financial Activity**

<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
April 1, 2014 \$2,248	\$0	\$2,248
April 1, 2015 \$2,457	\$0	\$2,457

**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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$398,000	General County Bonds	\$398,000	\$118,000	\$0	\$280	\$0	\$0	\$0	\$0	\$0	\$0
\$830,000	Fed Bridge Repair Prgm	\$830,000	\$0	\$0	\$830	\$0	\$0	\$0	\$0	\$0	\$0
\$1,228,000	<b>Total</b>	\$1,228,000	\$118,000	\$0	\$1,110	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	(\$1,110,000)	\$1,110	\$0	\$0	\$0	\$0	\$0	\$0

H561100 Polling House/Rock Branch

Class: Roads & Bridges

FY2016 Council Approved

**Description**

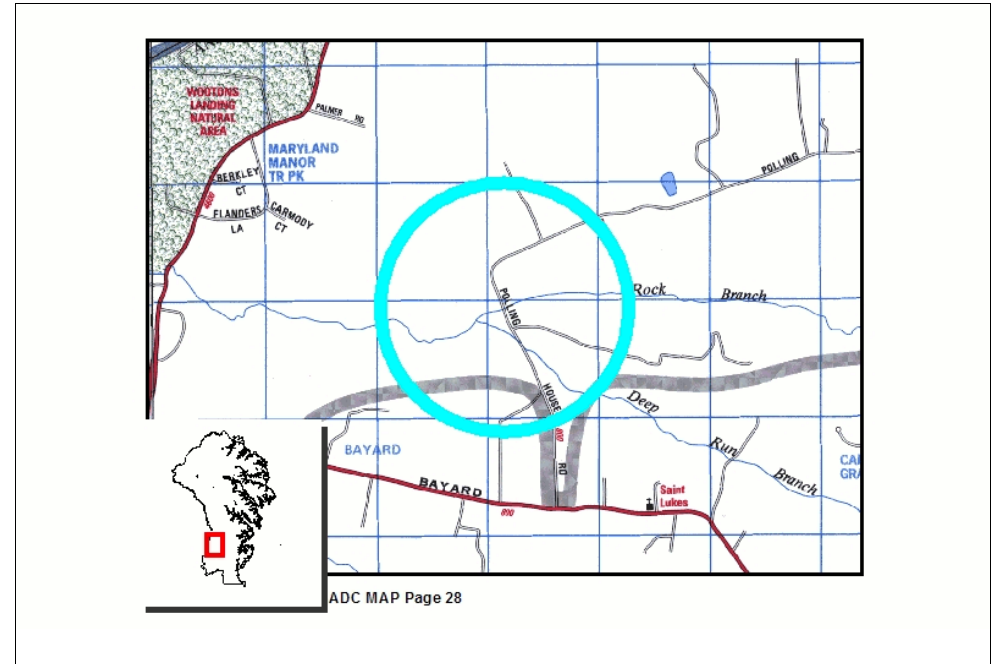
This project will replace the existing bridge along Polling House Road over Rock Branch to correct the deteriorated structure and obsolete deck geometry.

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

**Benefit**

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

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$43,000	Plans and Engineering	\$43,000	\$0	\$0	\$43	\$0	\$0	\$0	\$0	\$0
\$60,000	Land	\$60,000	\$0	\$0	\$0	\$60	\$0	\$0	\$0	\$0
\$1,040,000	Construction	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040	\$0	\$0	\$0
\$80,000	Overhead	\$80,000	\$0	\$0	\$3	\$4	\$73	\$0	\$0	\$0
\$1,223,000	<b>Total</b>	\$1,223,000	\$0	\$0	\$46	\$64	\$1,113	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	(\$46,000)	(\$18)	(\$1,049)	\$1,113	\$0	\$0	\$0

H561100 Polling House/Rock Branch

Class: Roads & Bridges

FY2016 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: Added statement that project is 80% eligible for Federal Highway Bridge Program construction funding.
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Deferred funding request one year.

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2014 \$1,223,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$390,000	General County Bonds	\$390,000	\$0	\$0	\$46	\$64	\$280	\$0	\$0	\$0	\$0
\$833,000	Fed Bridge Repair Prgm	\$833,000	\$0	\$0	\$0	\$0	\$833	\$0	\$0	\$0	\$0
\$1,223,000	<b>Total</b>	\$1,223,000	\$0	\$0	\$46	\$64	\$1,113	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	(\$46,000)	(\$18)	(\$1,049)	\$1,113	\$0	\$0	\$0	\$0

H563700 Ped Improvement - SHA

Class: Roads & Bridges

FY2016 Council Approved

**Description**

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

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

**Benefit**

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

**Amendment History**

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$138,000	Land	\$161,000	\$23,000	\$23,000	\$23	\$23	\$23	\$23	\$23	
\$12,000	Overhead	\$14,000	\$2,000	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$1,350,000	Other	\$1,575,000	\$225,000	\$225,000	\$225	\$225	\$225	\$225	\$225	
\$1,500,000	<b>Total</b>	\$1,750,000	\$250,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H563700 Ped Improvement - SHA

Class: Roads & Bridges

FY2016 Council Approved

**Project Status**

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design and Land Acquisition by SHA.
3. Action required to complete this project: Multiyear

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY21 Funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$1,500,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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	Capital Program (\$000)					Beyond 6 Years	
				Budget FY2016	FY2017	FY2018	FY2019	FY2020		FY2021
\$1,500,000	General County Bonds	\$1,750,000	\$250,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$1,500,000	<b>Total</b>	\$1,750,000	\$250,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

**H563800 Odenton Grid Streets**

**Class: Roads & Bridges**

**FY2016 Council Approved**

**Description**

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

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

This project will establish a program whereby Impact Fees and Developer Contributions will fund these improvements.

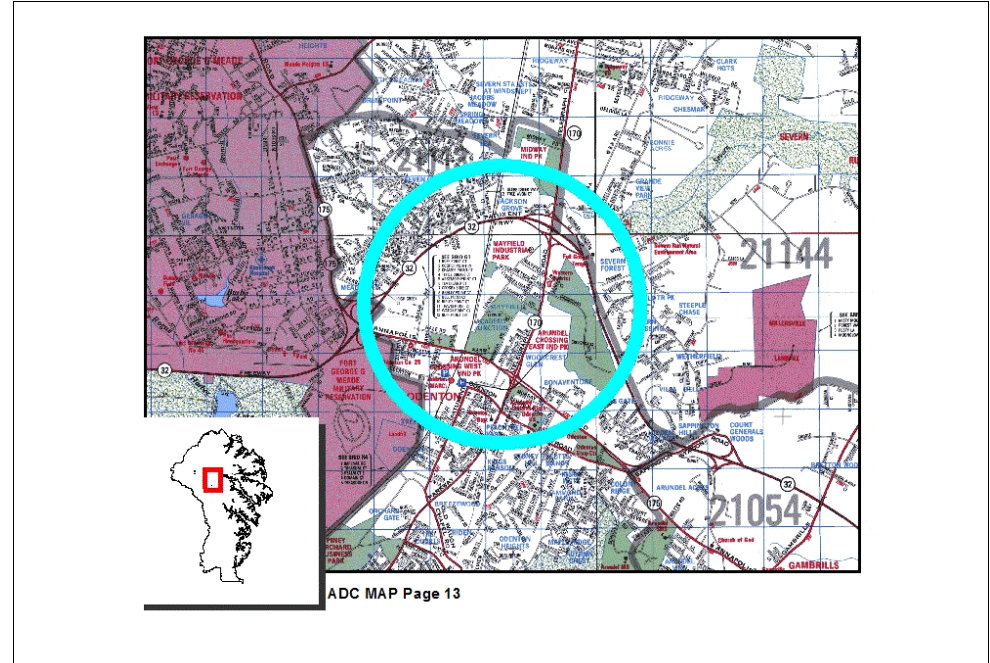
This project is 100% Impact Fee eligible in District 4.

**Benefit**

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

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,288,000	Plans and Engineering	\$373,000	\$1,288,000	(\$915,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$90,000	Overhead	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,378,000	<b>Total</b>	\$463,000	\$1,378,000	(\$915,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$915,000)	\$0	(\$915,000)	\$0	\$0	\$0	\$0	\$0	\$0

H563800 Odenton Grid Streets

Class: Roads & Bridges

FY2016

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, Land Acquisition, Construction and Performance.

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$1,378,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$0	\$321,157

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,378,000	General Fund PayGo	\$463,000	\$1,378,000	(\$915,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Hwy Impact Fees Dist 4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Developer Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,378,000	<b>Total</b>	\$463,000	\$1,378,000	(\$915,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$915,000)	\$0	(\$915,000)	\$0	\$0	\$0	\$0	\$0	\$0

H563900 AACC B&A Connector

Class: Roads & Bridges

FY2016

Council Approved

**Description**

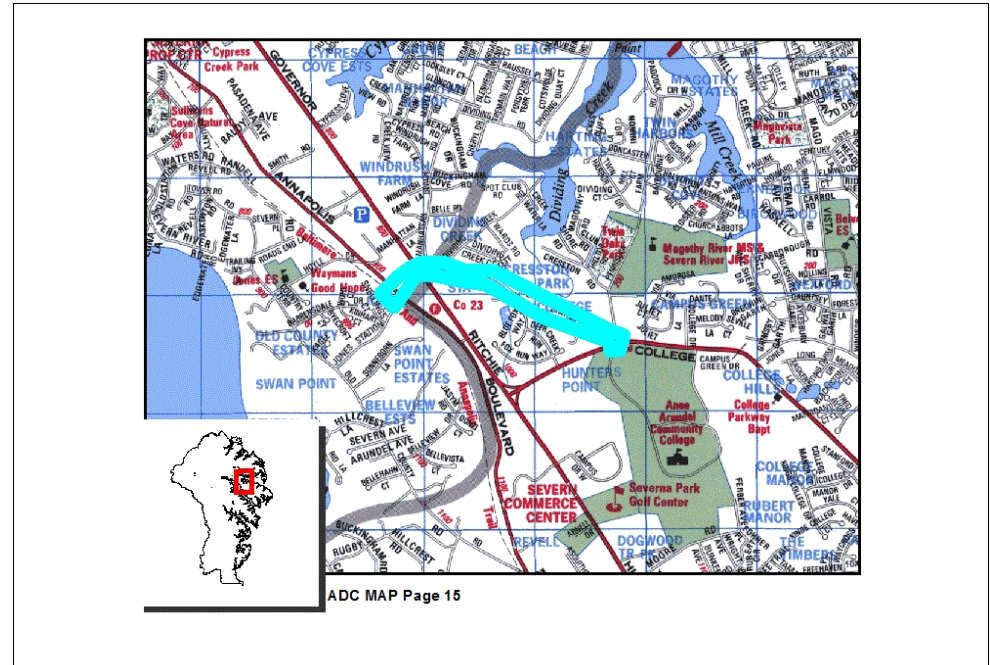
This project includes design, right-of-way acquisition and construction of a grade separated trail connection between Anne Arundel Community College (AACC) with the B&A Trail, near West Campus Drive.

**Benefit**

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

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$51,000	Plans and Engineering	\$437,000	\$51,000	\$386,000	\$0	\$0	\$0	\$0	\$0	\$0
\$120,000	Land	\$310,000	\$0	\$0	\$310	\$0	\$0	\$0	\$0	\$0
\$320,000	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$35,000	Overhead	\$63,000	\$4,000	\$27,000	\$32	\$0	\$0	\$0	\$0	\$0
\$526,000	<b>Total</b>	\$810,000	\$55,000	\$413,000	\$342	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$284,000	\$0	\$284,000	\$0	\$0	\$0	\$0	\$0	\$0



H563900 AACC B&A Connector

Class: Roads & Bridges

FY2016 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: Updated description to reflect revised crossing location.
2. Change in Total Project Cost: Revised due to scope change.
3. Change in Scope: Changed crossing location.
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$526,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$3,716	\$29,714
		\$33,429

**Planning Advisory Board Recommendation**

PAB Recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$526,000	General County Bonds	\$766,000	\$55,000	\$369,000	\$342	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$44,000	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$526,000	<b>Total</b>	\$810,000	\$55,000	\$413,000	\$342	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$284,000	\$0	\$284,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H564000 Severn-Harman Ped Net**

**Class: Roads & Bridges**

**FY2016 Council Approved**

**Description**

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

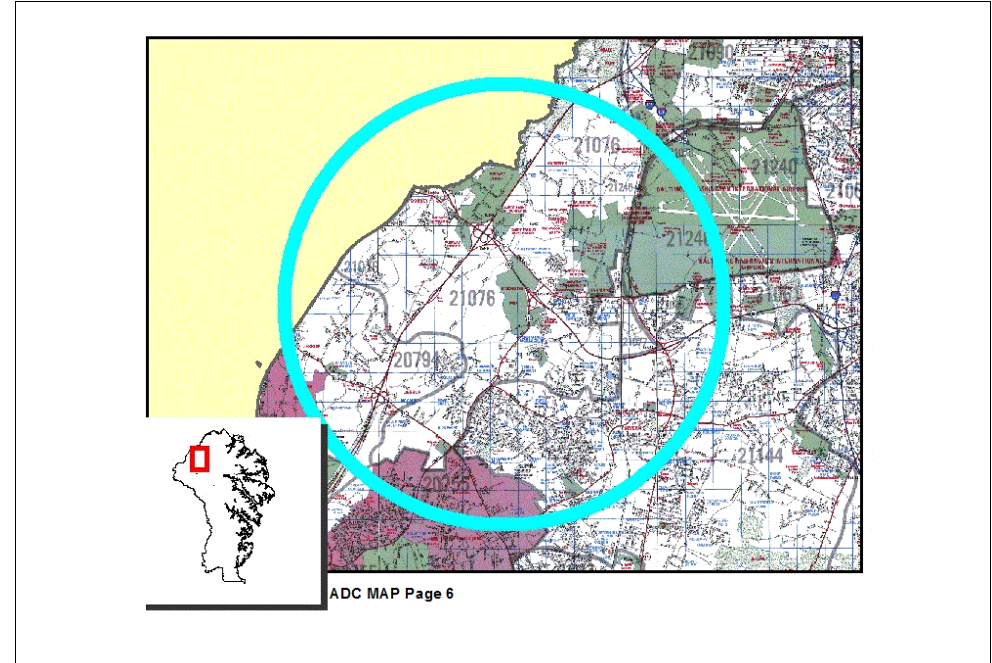
Improvements include projects identified in the Master Plan and will provide sidewalks at missing segments, new sidewalk segments, crosswalks, pedestrian signals, and multipurpose trail segments creating a network supporting walking and biking needs of communities near Arundel Mills - MarylandLive!.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

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

**Benefit**

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

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$450,000	Plans and Engineering	\$525,000	\$75,000	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$6,000	Land	\$7,000	\$1,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$2,452,000	Construction	\$2,844,000	\$492,000	\$392,000	\$392	\$392	\$392	\$392	\$392	
\$192,000	Overhead	\$224,000	\$32,000	\$32,000	\$32	\$32	\$32	\$32	\$32	
\$3,100,000	<b>Total</b>	\$3,600,000	\$600,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
<b>More (Less) Than Prior Year Program:</b>		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564000 Severn-Harman Ped Net

Class: Roads & Bridges

FY2016 Council Approved

**Project Status**

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

**Change from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY21 Funding
- 3. Change in Scope: None
- 4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$3,100,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$487	\$487

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,100,000	Miscellaneous	\$3,600,000	\$600,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$3,100,000	<b>Total</b>	\$3,600,000	\$600,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
<b>More (Less) Than Prior Year Program:</b>		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564100 Arundel Mills LDC Roads

Class: Roads & Bridges

FY2016 Council Approved

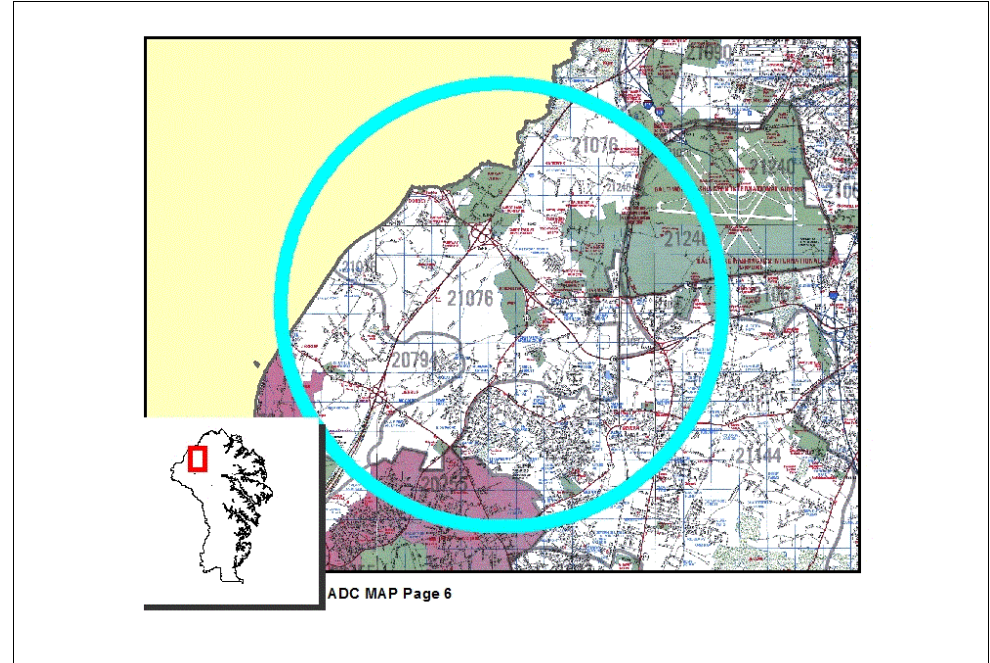
**Description**

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

**Benefit**

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

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$575,000	Plans and Engineering	\$650,000	\$200,000	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$10,000	Land	\$11,000	\$5,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$3,071,000	Construction	\$3,463,000	\$1,111,000	\$392,000	\$392	\$392	\$392	\$392	\$392	
\$244,000	Overhead	\$276,000	\$84,000	\$32,000	\$32	\$32	\$32	\$32	\$32	
\$3,900,000	<b>Total</b>	\$4,400,000	\$1,400,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
<b>More (Less) Than Prior Year Program:</b>		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564100 Arundel Mills LDC Roads

Class: Roads & Bridges

FY2016 Council Approved

**Project Status**

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Road Rehabilitation
3. Action required to complete this project: Multiyear

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY21 Funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$3,900,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$990,435	\$1,380,435

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,900,000	Miscellaneous	\$4,400,000	\$1,400,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$3,900,000	<b>Total</b>	\$4,400,000	\$1,400,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
<b>More (Less) Than Prior Year Program:</b>		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr



H566600 ADA ROW Compliance

Class: Roads & Bridges

FY2016

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 2016 \$400,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021		
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H566700 Hanover Road Corridor Imprv

Class: Roads & Bridges

FY2016 Council Approved

**Description**

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

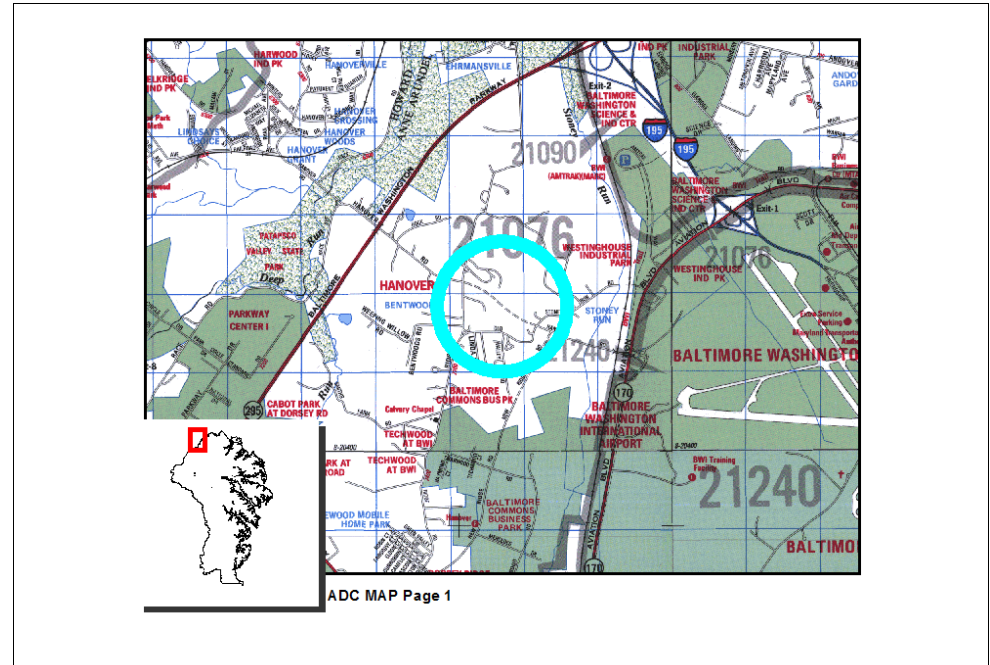
This project is 100% impact fee eligible in District 1.

**Benefit**

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

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
	Plans and Engineering	\$615,000	\$0	\$615,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$9,041,000	\$0	\$1,000	\$0	\$9,040	\$0	\$0	\$0	\$0
	Construction	\$3,996,000	\$0	\$0	\$0	\$0	\$0	\$3,996	\$0	\$0
	Overhead	\$690,000	\$0	\$35,000	\$0	\$455	\$0	\$200	\$0	\$0
\$0	<b>Total</b>	\$14,342,000	\$0	\$651,000	\$0	\$9,495	\$0	\$4,196	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$14,342,000	\$0	\$651,000	\$0	\$9,495	\$0	\$4,196	\$0	\$0



H566700 Hanover Road Corridor Imprv

Class: Roads & Bridges

FY2016

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 2016 \$14,342,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
	General County Bonds	\$2,342,000	\$0	\$651,000	\$0	\$0	\$495	\$0	\$1,196	\$0	\$0
	Hwy Impact Fees Dist 1	\$12,000,000	\$0	\$0	\$0	\$0	\$9,000	\$0	\$3,000	\$0	\$0
\$0	<b>Total</b>	\$14,342,000	\$0	\$651,000	\$0	\$0	\$9,495	\$0	\$4,196	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$14,342,000	\$0	\$651,000	\$0	\$0	\$9,495	\$0	\$4,196	\$0	\$0

H566800 McKendree Rd/Lyons Creek

Class: Roads & Bridges

FY2016

Council Approved

**Description**

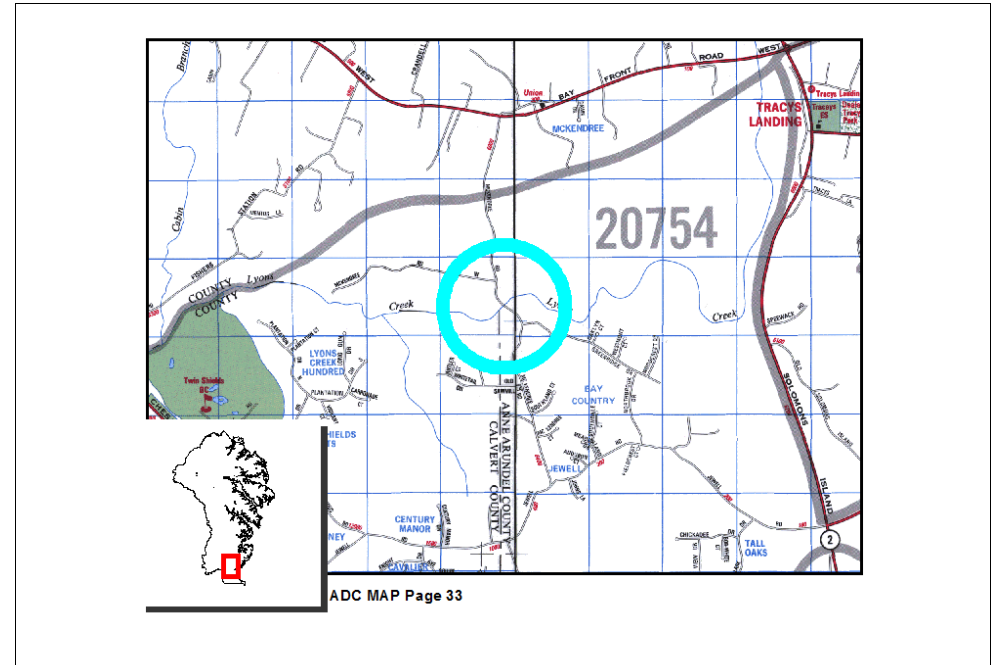
This project is to remove and replace the culvert on McKendree Road over Lyons Creek to correct the structurally deficient condition of the existing multicell culvert.

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

**Benefit**

Replacement of County Infrastructure to extend its useful life.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
	Plans and Engineering	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$89,000	\$0	\$0	\$89	\$0	\$0	\$0	\$0	\$0
	Construction	\$881,000	\$0	\$0	\$0	\$881	\$0	\$0	\$0	\$0
	Overhead	\$76,000	\$0	\$8,000	\$6	\$62	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$1,159,000	\$0	\$121,000	\$95	\$943	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$1,159,000	\$0	\$121,000	\$95	\$943	\$0	\$0	\$0	\$0

H566800 McKendree Rd/Lyons Creek

Class: Roads & Bridges

FY2016

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 2016 \$1,159,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
	General County Bonds	\$450,000	\$0	\$121,000	\$95	\$234	\$0	\$0	\$0	\$0	\$0
	Fed Bridge Repair Prgm	\$709,000	\$0	\$0	\$0	\$709	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$1,159,000	\$0	\$121,000	\$95	\$943	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,159,000	\$0	\$121,000	\$95	\$943	\$0	\$0	\$0	\$0	\$0

H566900 Tanyard Springs Ln Ext

Class: Roads & Bridges

FY2016 Council Approved

**Description**

This project is to extend the Tanyard Springs Lane from its current terminous approximately 1/4 mile to Solley Road at the intersection of Solley Road and Energy Parkway.

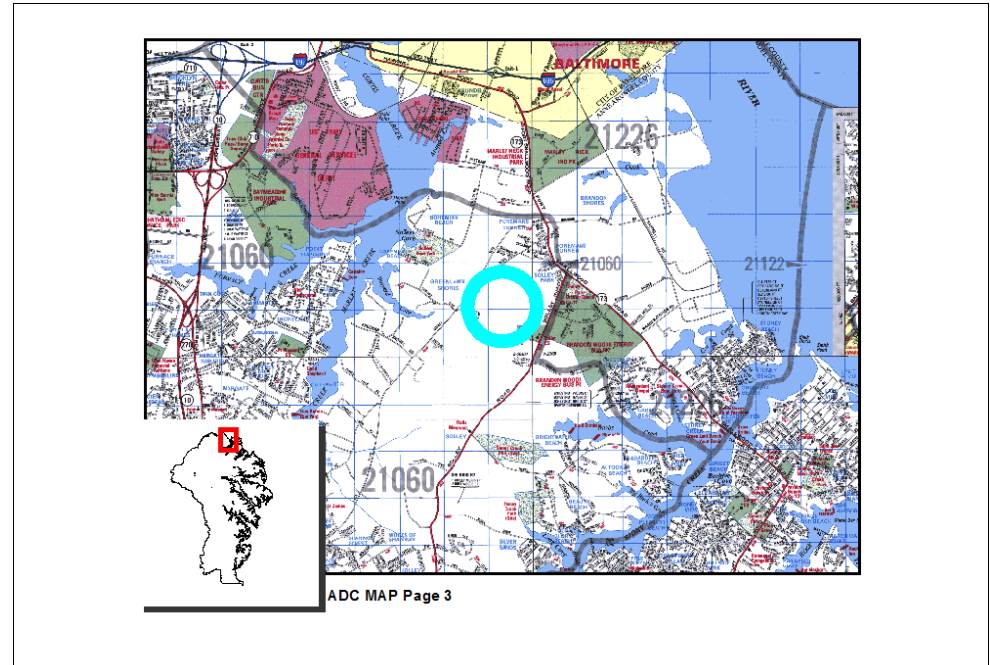
This project is 100% impact fee eligible in District 2.

**Benefit**

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

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
	Plans and Engineering	\$215,000	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$3,735,000	\$0	\$0	\$3,735	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,695,000	\$0	\$0	\$0	\$1,695	\$0	\$0	\$0	\$0
	Overhead	\$293,000	\$0	\$16,000	\$190	\$87	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$5,938,000	\$0	\$231,000	\$3,925	\$1,782	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$5,938,000	\$0	\$231,000	\$3,925	\$1,782	\$0	\$0	\$0	\$0

H566900 Tanyard Springs Ln Ext

Class: Roads & Bridges

FY2016

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 2016 \$5,938,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
	General County Bonds	\$231,000	\$0	\$231,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 2	\$5,707,000	\$0	\$0	\$3,925	\$1,782	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$5,938,000	\$0	\$231,000	\$3,925	\$1,782	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$5,938,000	\$0	\$231,000	\$3,925	\$1,782	\$0	\$0	\$0	\$0	\$0

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2016 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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$2,647,205	Other	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,647,205	<b>Total</b>	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2016

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, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	FY2017	FY2018	FY2019	FY2020	FY2021			
\$2,647,205	Developer Contribution	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$2,647,205	<b>Total</b>	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr	

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2016

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$460,838	Other	\$460,838	\$460,838	\$0	\$0	\$0	\$0	\$0	\$0	
\$460,838	<b>Total</b>	\$460,838	\$460,838	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr



H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2016

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: None

**Initial Total Project Cost Estimate**

FY 1987 \$51,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2014	\$439,280	\$0	\$439,280
April 1, 2015	\$439,280	\$0	\$439,280

**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 FY2016	Encumbered	FY2017	FY2018	FY2019	FY2020	FY2021	
\$435,838	General County Bonds	\$435,838	\$435,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$25,000	General Fund PayGo	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$460,838	<b>Total</b>	\$460,838	\$460,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2016

Council Approved

**Description**

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

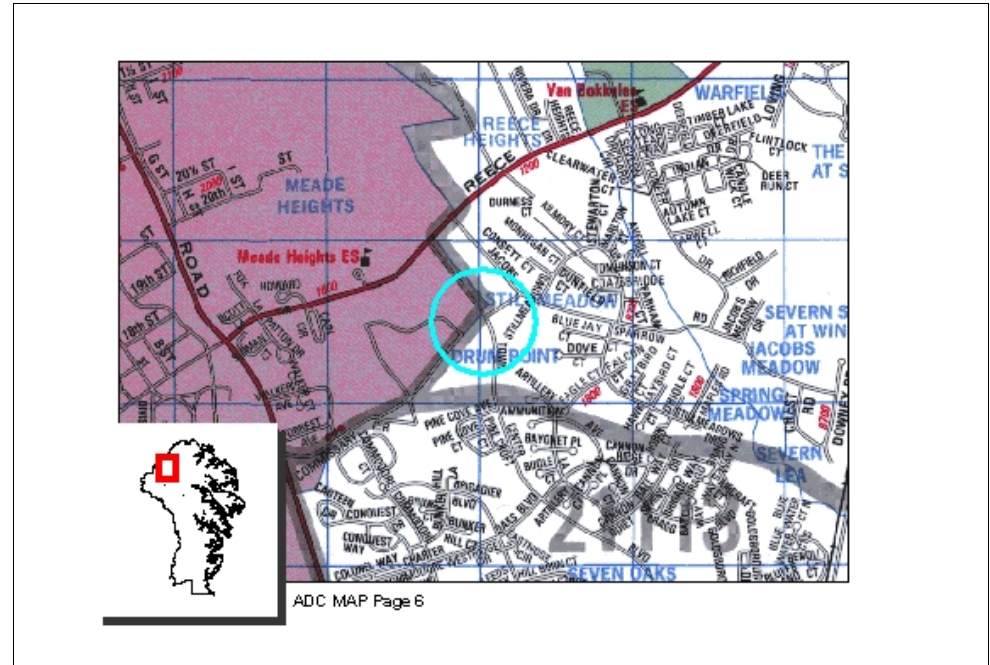
The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4.

**Benefit**

Improved safety and additional roadway capacity.

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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	<b>Total</b>	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2016 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: Complete Design, Acquire Right of Way, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: Corrected road segment length from .42 to .23 miles and changed Seven Oaks PUD to Fort Meade property.
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, 2014	\$218,255	\$0
April 1, 2015	\$218,254	\$0
		\$218,255
		\$218,254

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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	<b>Total</b>	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2016

Council Approved

**Description**

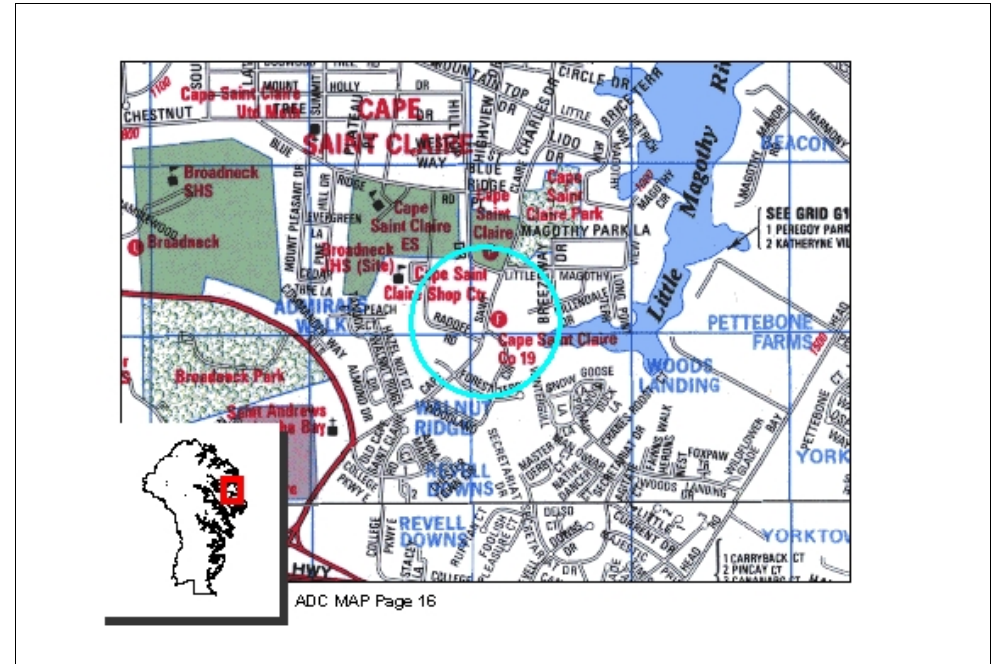
This project is a Highway Safety Improvement to design and construct widening of Cape St. Claire Road between Woodland Circle and Hilltop Drive and to provide sidewalks.

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$305,000	Plans and Engineering	\$305,000	\$305,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$770,000	Land	\$770,000	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,182,000	Construction	\$3,182,000	\$3,182,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$231,000	Overhead	\$231,000	\$231,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$4,488,000</b>	<b>Total</b>	<b>\$4,488,000</b>	<b>\$4,488,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2016

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 1997 \$455,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2014	\$1,408,595	\$2,091,112	\$3,499,707
April 1, 2015	\$1,745,373	\$1,946,900	\$3,692,273

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,117,250	General County Bonds	\$1,117,250	\$1,117,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$561,000	Hwy Impact Fee Bonds Dist 3	\$561,000	\$561,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,809,750	Hwy Impact Fees Dist 3	\$2,809,750	\$2,809,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,488,000	<b>Total</b>	\$4,488,000	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464500 Dicus Mill/Severn Run

Class: Roads & Bridges

FY2016 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).

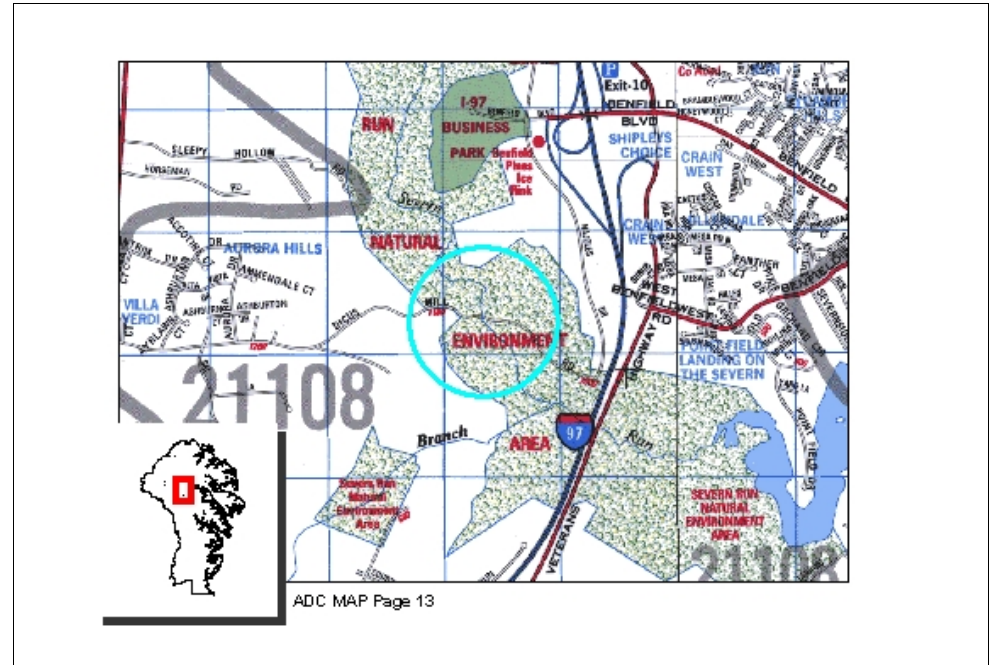
This project is 50% eligible for use of impact fees in District #1.

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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
\$902,000	Construction	\$902,000	\$902,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$55,000	Overhead	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$1,009,000</b>	<b>Total</b>	<b>\$1,009,000</b>	<b>\$1,009,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H464500 Dicus Mill/Severn Run

Class: Roads & Bridges

FY2016

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: 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, 2014	\$978,513	\$18,648
April 1, 2015	\$989,711	\$0
		\$989,711

**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 FY2016	Capital Program (\$000)					Beyond 6 Years	
					FY2017	FY2018	FY2019	FY2020	FY2021		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$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	\$0
\$468,000	Hwy Impact Fees Dist 1	\$468,000	\$468,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$511,000	Fed Bridge Repair Prgm	\$511,000	\$511,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,009,000	<b>Total</b>	\$1,009,000	\$1,009,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H474400 Pasadena At Lake Waterford

Class: Roads & Bridges

FY2016

Council Approved

**Description**

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

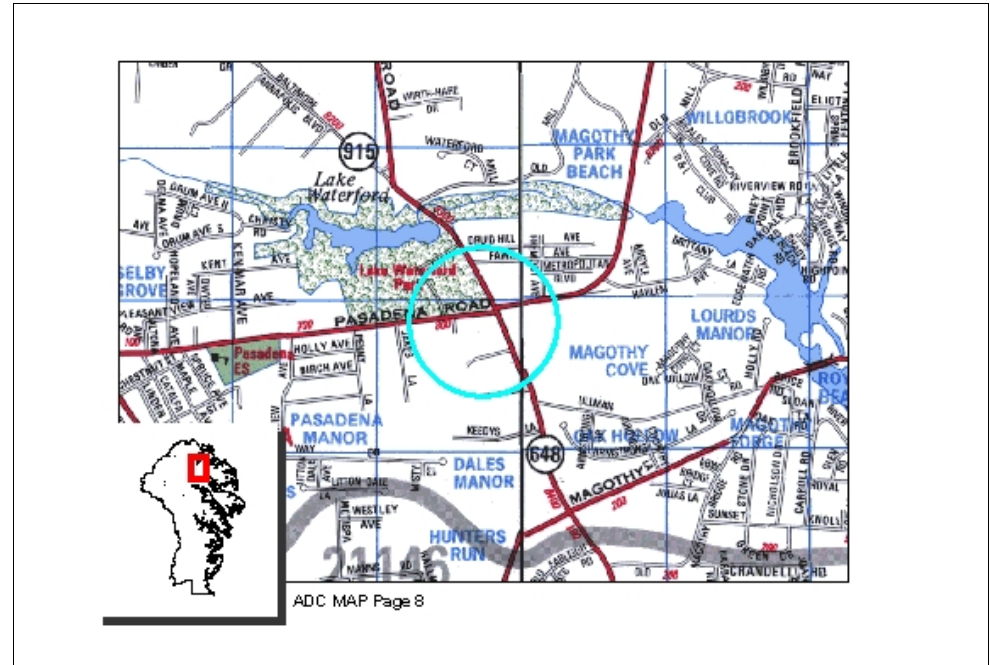
This project is 100% eligible for use of Impact Fees in District 2.

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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
\$1,474,000	Construction	\$1,474,000	\$1,474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$86,000	Overhead	\$86,000	\$86,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,763,000	<b>Total</b>	\$1,763,000	\$1,763,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H474400 Pasadena At Lake Waterford

Class: Roads & Bridges

FY2016

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: 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, 2014	\$1,751,288	\$8,271	\$1,759,558
April 1, 2015	\$1,753,196	\$0	\$1,753,196

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Hwy Impact Fee Bonds Dist 2	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,758,000	Hwy Impact Fees Dist 2	\$1,758,000	\$1,758,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,763,000	<b>Total</b>	\$1,763,000	\$1,763,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H515200 Forest Drive

Class: Roads & Bridges

FY2016 Council Approved

**Description**

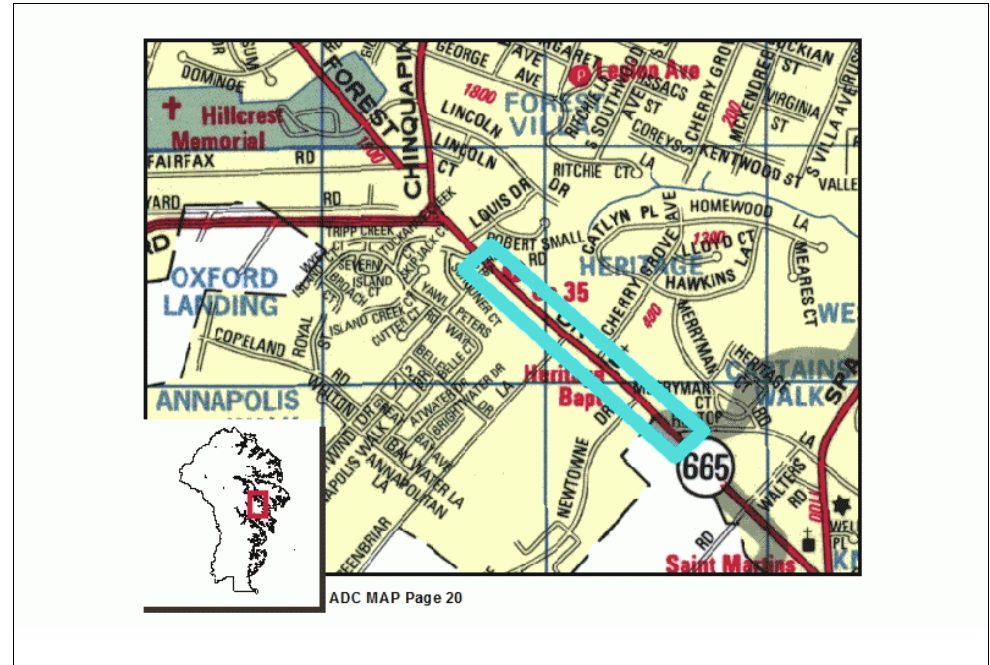
This project is to reconstruct Forest Drive from Bywater Road to east of Hilltop Lane to provide 3 through travel lanes in each direction and a raised median.

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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
\$2,564,000	Construction	\$2,564,000	\$2,564,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$164,000	Overhead	\$164,000	\$164,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,943,000	<b>Total</b>	\$2,943,000	\$2,943,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H515200 Forest Drive

Class: Roads & Bridges

FY2016 Council Approved

**Project Status**

1. Current Status Of This Project: Complete
2. Action Taken In Current FY: 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: 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, 2014	\$2,717,656	\$209,466	\$2,927,122
April 1, 2015	\$2,717,630	\$205,840	\$2,923,471

**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 FY2016	Capital Program (\$000)					Beyond 6 Years	
					FY2017	FY2018	FY2019	FY2020	FY2021		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$735,000	Hwy Impact Fee Bonds Dist 3	\$735,000	\$735,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,803,000	Hwy Impact Fees Dist 3	\$1,803,000	\$1,803,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$145,000	Developer Contribution	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$260,000	City of Annapolis	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,943,000	<b>Total</b>	\$2,943,000	\$2,943,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2016 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.

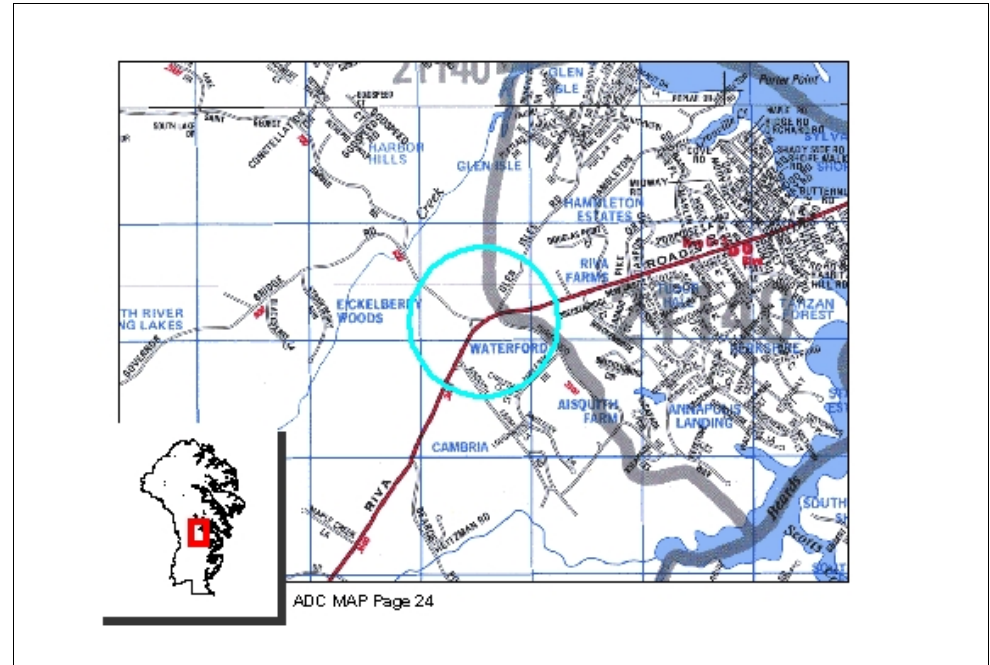
This project is 100% eligible for use of impact fees in Districts 4 and 5.

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$360,000	Plans and Engineering	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$403,000	Land	\$403,000	\$403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,210,000	Construction	\$3,210,000	\$3,210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$276,000	Overhead	\$276,000	\$276,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,249,000	<b>Total</b>	\$4,249,000	\$4,249,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2016 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: Indeterminate

**Initial Total Project Cost Estimate**

FY 2010 \$1,704,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2014	\$321,305	\$72,311	\$393,616
April 1, 2015	\$377,419	\$72,311	\$449,731

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$210,000	General County Bonds	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,039,000	Hwy Impact Fees Dist 4	\$4,039,000	\$4,039,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,249,000	<b>Total</b>	\$4,249,000	\$4,249,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H534800 Ridge/Teague Rds RTL

Class: Roads & Bridges

FY2016

Council Approved

**Description**

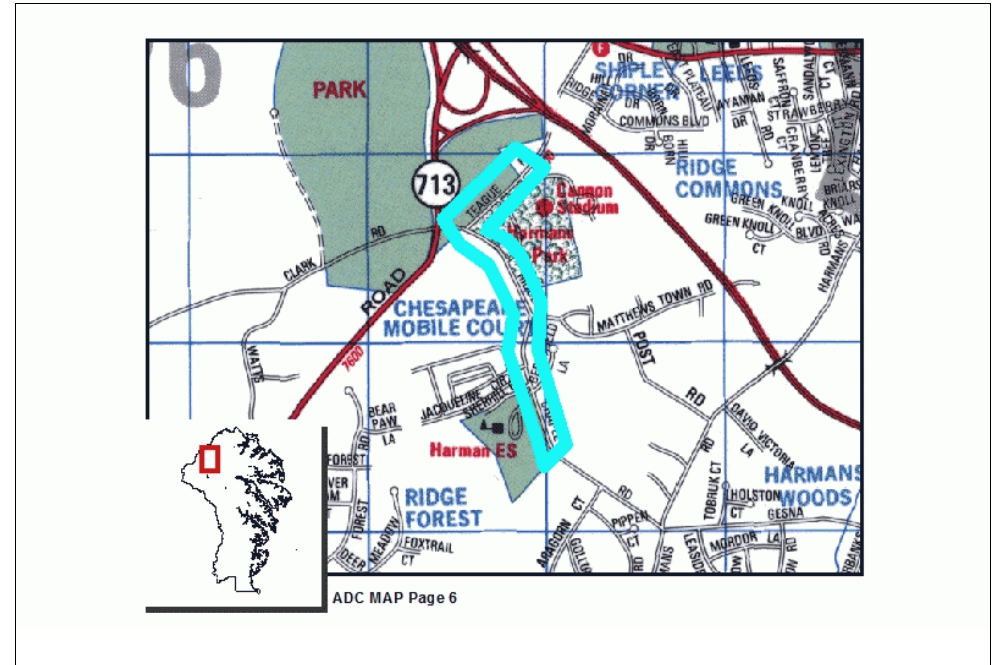
This project will provide for increased capacity and operational efficiency along Ridge Road at its intersection with Teague Road. Increasing travel demand generated by new development along the Ridge Road and Teague Road corridors is creating the need to improve the geometry and create a new northbound-to-eastbound 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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$201,000	Plans and Engineering	\$201,000	\$201,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$220,000	Land	\$220,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$589,000	Construction	\$589,000	\$589,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$69,000	Overhead	\$69,000	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,079,000	<b>Total</b>	\$1,079,000	\$1,079,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H534800 Ridge/Teague Rds RTL

Class: Roads & Bridges

FY2016

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Ridge Chapel Road Sidewalk Construction
3. Action Required To Complete This Project: Ridge Chapel Road Sidewalk 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 \$879,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$524,801	\$352,837
April 1, 2015	\$981,463	\$48,683
		\$1,030,146

**Planning Advisory Board Recommendation**

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget		Capital Program (\$000)					Beyond 6 Years
				FY2016		FY2017	FY2018	FY2019	FY2020	FY2021	
\$13,000	Hwy Impact Fee Bonds Dist 6	\$13,000	\$13,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$1,066,000	Hwy Impact Fees Dist 1	\$1,066,000	\$1,066,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$1,079,000	<b>Total</b>	\$1,079,000	\$1,079,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0

H535000 Chstrfld Rd Brdg/Bacon Ridge Br

Class: Roads & Bridges

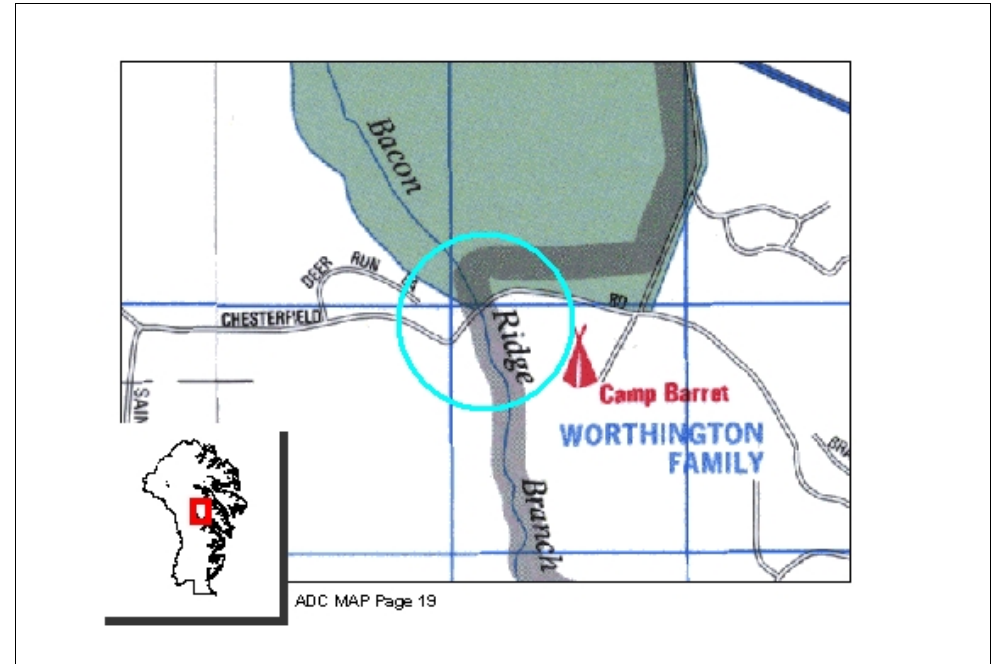
FY2016

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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	<b>Total</b>	\$1,474,000	\$1,474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H535000 Chstrfld Rd Brdg/Bacon Rdge Br

Class: Roads & Bridges

FY2016

Council Approved

**Project Status**

1. Current Status of this Project: Active
2. Action Taken in Current FY: Completed 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 \$2,591,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$108,028	\$4,869
April 1, 2015	\$118,571	\$11,782
		\$112,896
		\$130,353

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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	<b>Total</b>	\$1,474,000	\$1,474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**H539800 Rt 198 Widening**

**Class: Roads & Bridges**

**FY2016 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.

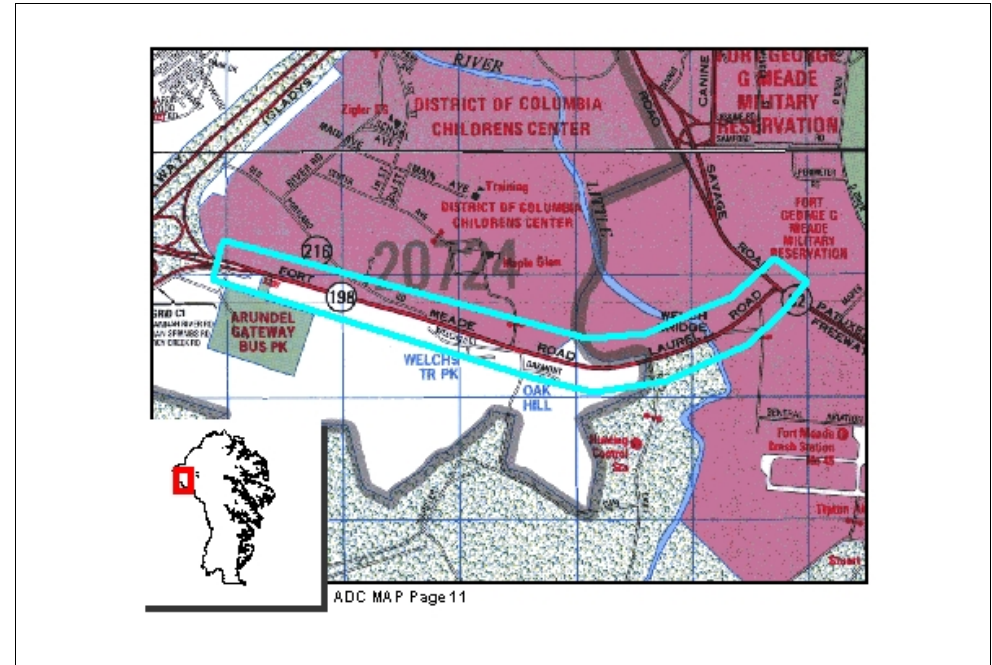
This project is 100% Impact Fee eligible in District 4.

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,900,000	Other	\$3,900,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,900,000	<b>Total</b>	\$3,900,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H539800 Rt 198 Widening

Class: Roads & Bridges

FY2016

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, 2014	\$3,124,758	\$685,850	\$3,810,608
April 1, 2015	\$3,450,325	\$360,282	\$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 FY2016	Capital Program (\$000)					Beyond 6 Years	
					FY2017	FY2018	FY2019	FY2020	FY2021		
\$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	<b>Total</b>	\$3,900,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H541700 Cent MD Trans OPS Fac

Class: Roads & Bridges

FY2016

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.

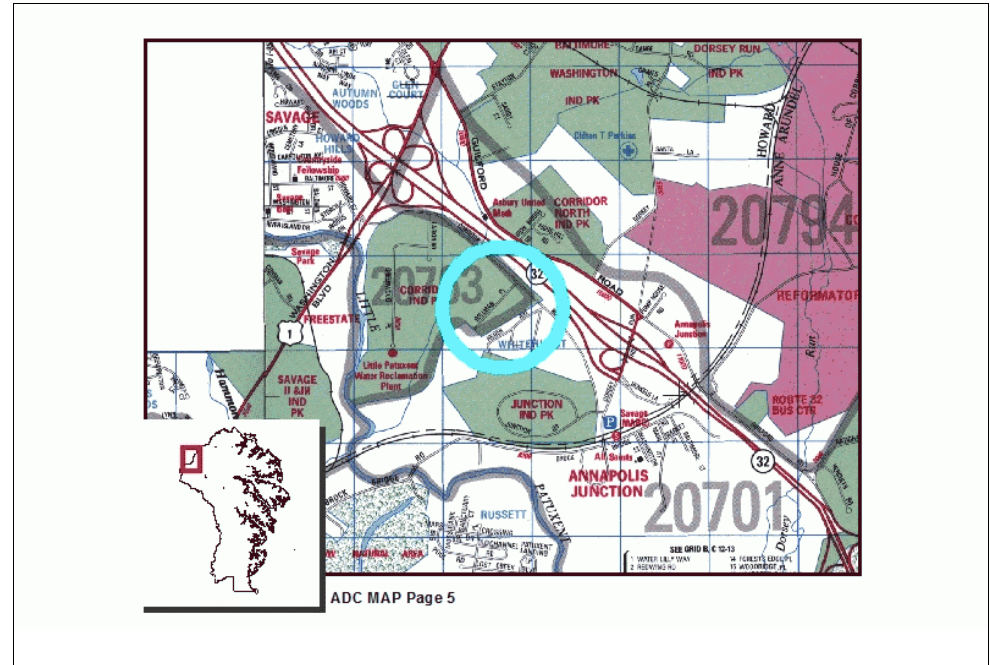
Funding provides the County's share of the costs to develop a Concept of Operation, match existing Federal earmarks, undertake necessary planning and environmental studies to develop cost estimates and alternatives, design, and construct the Transit Operations Facility.

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,921,600	Other	\$1,921,600	\$1,921,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,921,600	<b>Total</b>	\$1,921,600	\$1,921,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H541700 Cent MD Trans OPS Fac

Class: Roads & Bridges

FY2016

Council Approved

**Project Status**

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

**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 \$300,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$10,847	\$0
April 1, 2015	\$10,847	\$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 FY2016	Encumbered	FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,265,000	General County Bonds	\$1,265,000	\$1,265,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$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	\$0
\$1,921,600	<b>Total</b>	\$1,921,600	\$1,921,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H541800 Sands Rd/Stocketts Run

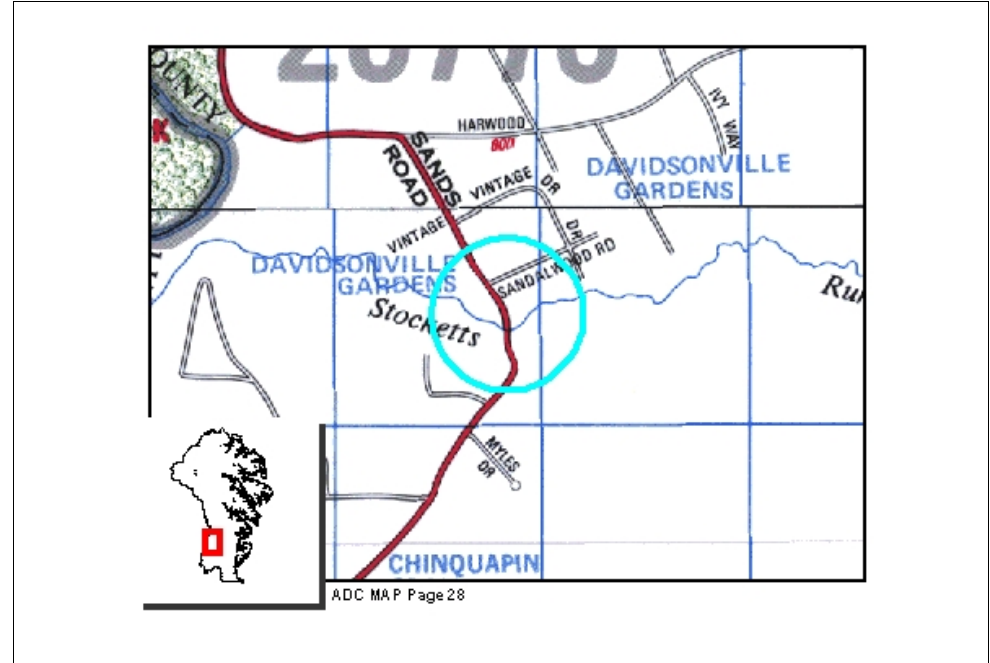
Class: Roads & Bridges

FY2016

Council Approved

**Description**

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



**Benefit**

Corrective maintenance. The existing scour countermeasures 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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$50,000	Plans and Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$335,000	Construction	\$335,000	\$335,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$27,000	Overhead	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$412,000	<b>Total</b>	\$412,000	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H541800 Sands Rd/Stocketts Run

Class: Roads & Bridges

FY2016

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction of Additional Counter-measures
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 2008          \$358,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$292,470	\$98,961
April 1, 2015	\$387,924	\$7,701
		\$395,625

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$412,000	General County Bonds	\$412,000	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$412,000	<b>Total</b>	\$412,000	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H542000 Edwin Raynor Blvd Ext

Class: Roads & Bridges

FY2016 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.

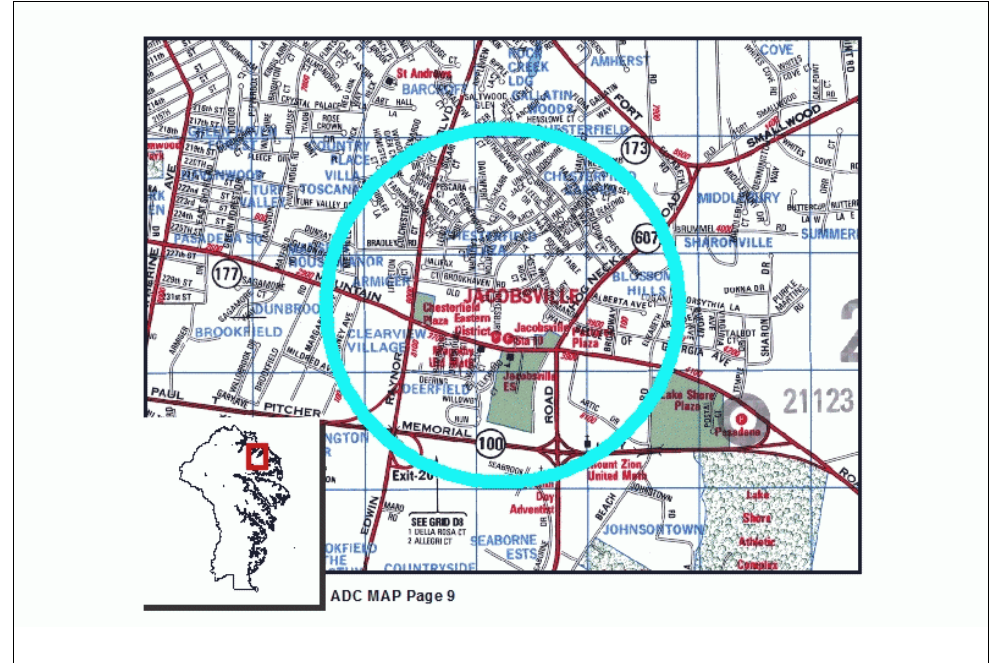
Construction funding may be requested in a future budget.

**Benefit**

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

**Amendment History**

Removed an additional \$188k of prior approved impact fees and \$242k of impact fee bonds, and added \$430k of General Fund PayGo via AMD# 25 & 26 to Bill 46-13. Removed \$242,000 via AMD #8 to Bill 23-14. Added \$242,000 in funding via AMD #32 to Bill 23-14.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$436,000	Plans and Engineering	\$436,000	\$436,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$31,000	Overhead	\$31,000	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$467,000	<b>Total</b>	\$467,000	\$467,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H542000 Edwin Raynor Blvd Ext

Class: Roads & Bridges

FY2016 Council Approved

**Project Status**

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Land Acquisition, Construction and Performance.

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2008 \$5,185,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2014	\$460,961	\$0	\$460,961
April 1, 2015	\$460,947	\$0	\$460,947

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$31,000	General County Bonds	\$31,000	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$243,000	Hwy Impact Fee Bonds Dist 2	\$243,000	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$188,000	General Fund PayGo	\$188,000	\$188,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Hwy Impact Fees Dist 2	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$467,000	<b>Total</b>	\$467,000	\$467,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H546000 Wayson Rd/Davidsonville

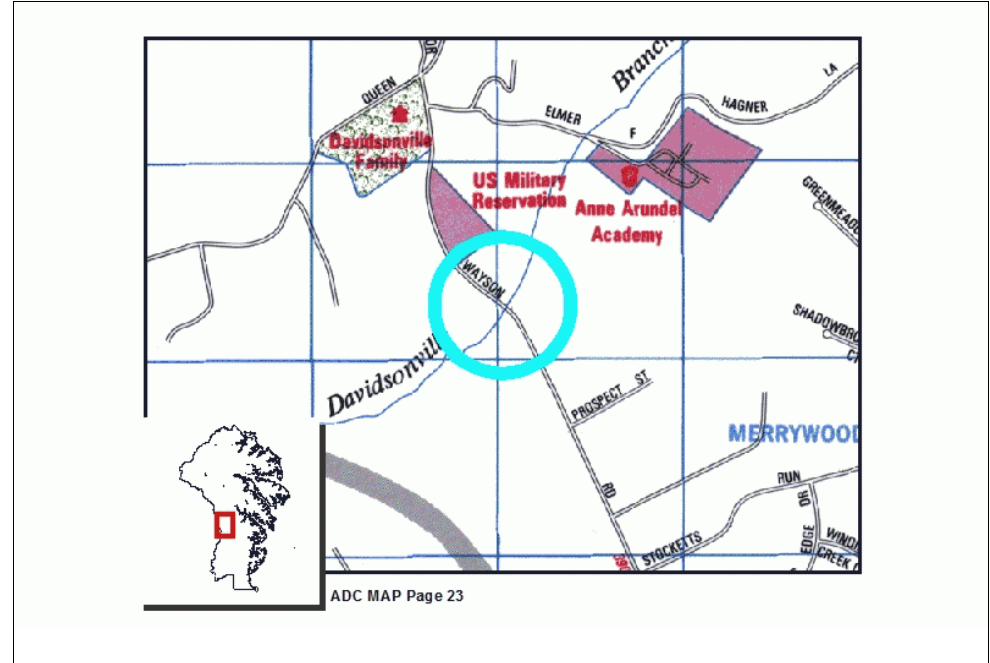
Class: Roads & Bridges

FY2016

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$348,000	Plans and Engineering	\$348,000	\$348,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$848,000	Construction	\$848,000	\$848,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$87,000	Overhead	\$87,000	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$1,333,000</b>	<b>Total</b>	<b>\$1,333,000</b>	<b>\$1,333,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

H546000 Wayson Rd/Davidsonville

Class: Roads & Bridges

FY2016 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, 2014	\$134,376	\$61,951	\$196,328
April 1, 2015	\$140,039	\$62,896	\$202,935

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,333,000	General County Bonds	\$1,333,000	\$1,333,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,333,000	<b>Total</b>	\$1,333,000	\$1,333,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

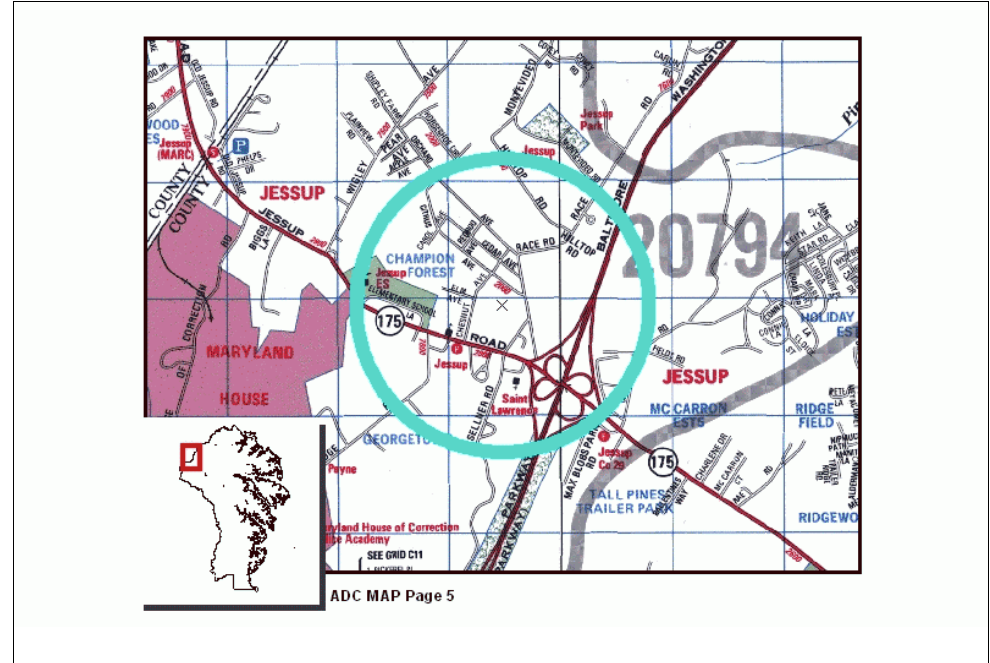
H550600 Race Road Jessup Village

Class: Roads & Bridges

FY2016 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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$140,000	Plans and Engineering	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Overhead	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	<b>Total</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H550600 Race Road Jessup Village

Class: Roads & Bridges

FY2016

Council Approved

**Project Status**

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Completed Study
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: Indeterminate

**Initial Total Project Cost Estimate**

FY 2013 \$150,000

**Financial Activity**

April 1, 2014

Expended	Encumbered	Total
\$98,095	\$31,855	\$129,950
\$120,627	\$9,934	\$130,561

April 1, 2015

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$150,000	General County Bonds	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	<b>Total</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H550800 MD177 Woods Rd Bypass

Class: Roads & Bridges

FY2016

Council Approved

**Description**

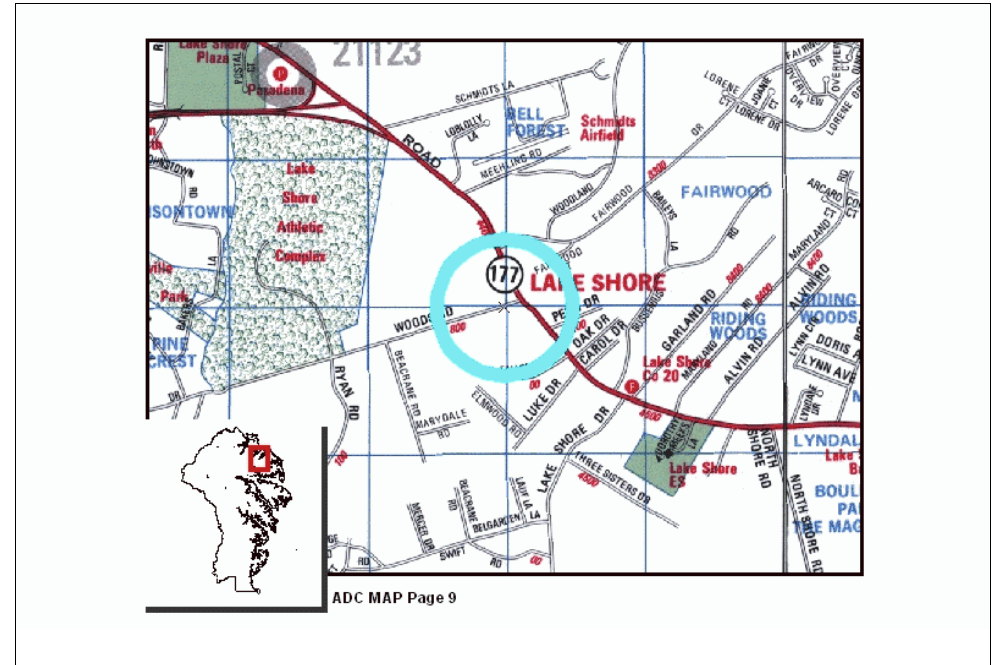
Project as proposed would consist of planning, design and construction of a westbound left turn bypass lane along Mountain Road (MD 177) from Penn Drive to Fairwood Court, a distance of approximately 825 feet. The project would provide for a bypass lane to reduce vehicle queue formation during the PM 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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$2,010,000	Other	\$2,010,000	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,010,000	<b>Total</b>	\$2,010,000	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H550800 MD177 Woods Rd Bypass

Class: Roads & Bridges

FY2016

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2013 \$2,010,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2014	\$2,010,000	\$0	\$2,010,000
April 1, 2015	\$2,010,000	\$0	\$2,010,000

**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 FY2016	Capital Program (\$000)					Beyond 6 Years	
					FY2017	FY2018	FY2019	FY2020	FY2021		
\$1,410,000	General County Bonds	\$1,410,000	\$1,410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$600,000	Hwy Impact Fees Dist 2	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,010,000	<b>Total</b>	\$2,010,000	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H561200 Riva Bridge Pile Repairs

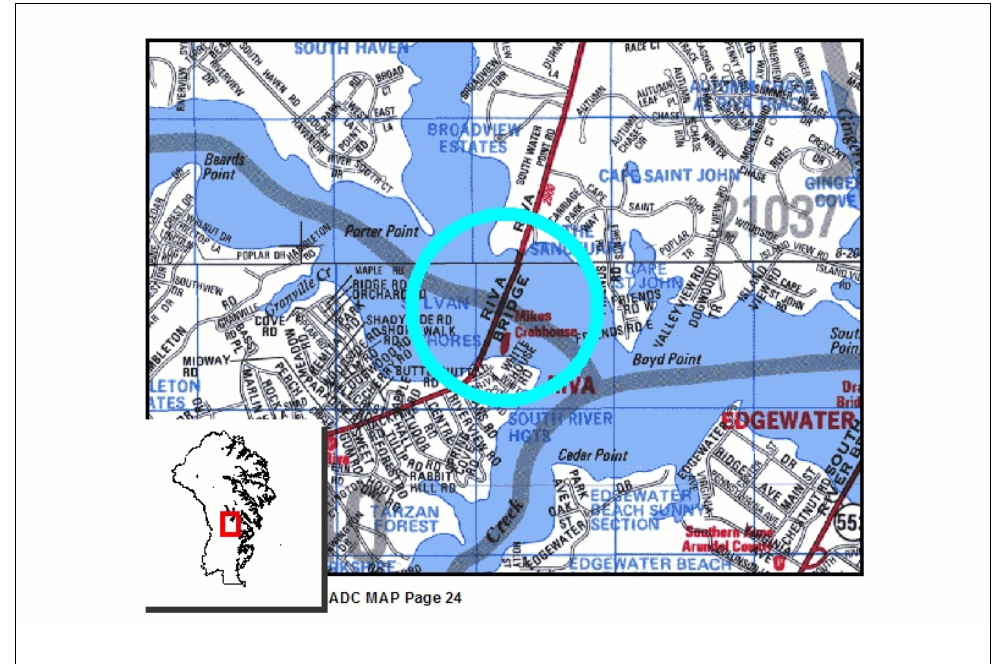
Class: Roads & Bridges

FY2016

Council Approved

Description

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



Benefit

Rehabilitation of County infrastructure to extend useful life.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$247,000	Plans and Engineering	\$247,000	\$247,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,324,000	Construction	\$1,324,000	\$1,324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$110,000	Overhead	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,681,000	<b>Total</b>	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H561200 Riva Bridge Pile Repairs

Class: Roads & Bridges

FY2016

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: Construction and Performance

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2014 \$1,681,000

**Financial Activity**

April 1, 2014

Expended \$1,527 Encumbered \$0 Total \$1,527

April 1, 2015

Expended \$9,203 Encumbered \$92,071 Total \$101,274

**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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,681,000	General County Bonds	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,681,000	<b>Total</b>	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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