

Approved Capital Budget and Program



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Steve Schuh
County Executive

Watershed Protection & Restor.

Project Title	Page	Project Title	Page
BK-OF-01	418	PT-OF-03	403
BK-PC-01	464	PT-OF-04	459
BK-PP-01	419	PT-OF-05	405
BK-ST-01	417	PT-OF-06	409
Culvert and Closed SD Rehab	385	PT-OF-07	410
Emergency Storm Drain	386	PT-OF-08	460
HB-OF-01	426	PT-OF-09	412
LP-OF-01	424	PT-OF-10	413
LP-OF-02	466	PT-OF-11	414
LP-OF-03	467	PT-PC-01	458
LP-PC-01	468	PT-PP-01	399
LP-PP-01	425	PT-ST-01	400
MP-OF-01	427	PT-ST-02	402
MR-OF-01	394	PT-ST-03	404
MR-OF-02	393	PT-ST-04	406
MR-OF-03	392	PT-ST-05	407
MR-OF-04	455	PT-ST-06	408
MR-OF-05	396	PT-ST-07	411
MR-OF-06	397	RR-OF-01	428
MR-OF-07	398	RR-PP-01	429
MR-PC-01	456	SE-OF-01	469
MR-PP-01	395	SE-OF-02	437
MR-ST-01	388	SE-OF-03	438
MR-ST-02	389	SE-OF-04	439
MR-ST-03	390	SE-OF-05	440
MR-ST-04	391	SE-OF-06	441
PN-OF-01	461	SE-PC-01	471
PN-OF-02	415	SE-PP-01	470
PN-OF-03	416	SE-ST-01	431
PN-PC-01	463	SE-ST-02	432
PN-PP-01	462	SE-ST-03	433
PT-OF-01	457	SE-ST-04	434
PT-OF-02	401	SE-ST-05	435

Watershed Protection & Restor.

Project Title	Page
SE-ST-06	436
SO-OF-01	472
SO-OF-02	445
SO-OF-03	473
SO-OF-04	474
SO-OF-05	447
SO-OF-06	475
SO-OF-07	449
SO-OF-08	450
SO-PC-01	476
SO-PP-01	448
SO-ST-01	442
SO-ST-02	443
SO-ST-03	444
SO-ST-04	446
Storm Drainage/SWM Infrastr	387
Stormwater Project Management	454
UP-OF-01	465
UP-OF-02	423
UP-PC-01	422
UP-PP-01	421
UP-ST-01	420
WPRF Project Planning	453
WPRP Land Acquisition	451
WPRP Restoration Grant	452
WR-OF-01	430

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
Project Class Watershed Protection & Restor.									
B551600	Culvert and Closed SD Rehab	\$38,132,800	\$9,533,200	\$4,766,600	\$4,766,600	\$4,766,600	\$4,766,600	\$4,766,600	\$4,766,600
B551700	Emergency Storm Drain	\$4,800,000	\$1,200,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
B551800	Storm Drainage/SWM Infrastr	\$8,015,000	\$2,000,000	\$1,015,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
B552000	MR-ST-01	\$4,470,200	\$658,600	\$518,900	\$3,191,300	\$101,400	\$0	\$0	\$0
B552100	MR-ST-02	\$3,002,200	\$452,500	\$356,600	\$2,193,100	\$0	\$0	\$0	\$0
B552200	MR-ST-03	\$7,152,700	\$1,078,200	\$0	\$849,600	\$5,224,900	\$0	\$0	\$0
B552300	MR-ST-04	\$6,753,200	\$1,018,000	\$802,200	\$4,933,000	\$0	\$0	\$0	\$0
B552500	MR-OF-03	\$7,722,300	\$0	\$7,722,300	\$0	\$0	\$0	\$0	\$0
B552600	MR-OF-02	\$6,252,100	\$0	\$6,252,100	\$0	\$0	\$0	\$0	\$0
B552700	MR-OF-01	\$6,581,000	\$0	\$6,581,000	\$0	\$0	\$0	\$0	\$0
B552800	MR-PP-01	\$752,100	\$0	\$77,400	\$0	\$341,400	\$333,300	\$0	\$0
B553000	MR-OF-05	\$7,870,200	\$0	\$0	\$0	\$0	\$800,600	\$7,069,600	\$0
B553100	MR-OF-06	\$10,033,000	\$0	\$150,000	\$1,250,000	\$0	\$8,633,000	\$0	\$0
B553200	MR-OF-07	\$6,655,200	\$0	\$0	\$0	\$0	\$6,655,200	\$0	\$0
B553300	PT-PP-01	\$8,832,600	\$0	\$8,592,600	\$0	\$0	\$180,000	\$0	\$60,000
B553500	PT-ST-01	\$27,344,200	\$5,723,000	\$4,437,200	\$17,184,000	\$0	\$0	\$0	\$0
B553600	PT-OF-02	\$8,967,900	\$0	\$240,000	\$2,000,000	\$0	\$6,727,900	\$0	\$0
B553700	PT-ST-02	\$17,677,500	\$3,319,100	\$2,573,400	\$11,785,000	\$0	\$0	\$0	\$0
B553800	PT-OF-03	\$4,796,300	\$0	\$4,796,300	\$0	\$0	\$0	\$0	\$0
B553900	PT-ST-03	\$14,472,800	\$2,181,600	\$1,719,100	\$10,572,100	\$0	\$0	\$0	\$0
B554200	PT-OF-05	\$3,821,700	\$0	\$0	\$0	\$0	\$3,821,700	\$0	\$0
B554300	PT-ST-04	\$7,085,300	\$0	\$1,065,900	\$0	\$280,000	\$5,739,400	\$0	\$0
B554400	PT-ST-05	\$4,510,200	\$0	\$678,500	\$0	\$178,300	\$3,653,400	\$0	\$0
B554500	PT-ST-06	\$7,481,400	\$0	\$0	\$0	\$0	\$7,481,400	\$0	\$0
B554600	PT-OF-06	\$7,649,300	\$0	\$120,000	\$1,000,000	\$0	\$6,529,300	\$0	\$0
B554700	PT-OF-07	\$16,469,600	\$0	\$0	\$0	\$0	\$13,576,100	\$2,893,500	\$0
B554800	PT-ST-07	\$29,377,500	\$5,489,600	\$0	\$1,160,800	\$22,727,100	\$0	\$0	\$0

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
B559000	SE-OF-06	\$5,882,800	\$0	\$90,000	\$750,000	\$0	\$0	\$5,042,800	\$0
B559100	SO-ST-01	\$4,537,800	\$682,700	\$0	\$179,300	\$3,675,800	\$0	\$0	\$0
B559300	SO-ST-02	\$3,640,000	\$547,600	\$0	\$143,800	\$2,948,600	\$0	\$0	\$0
B559400	SO-ST-03	\$5,125,700	\$771,100	\$0	\$202,600	\$4,152,000	\$0	\$0	\$0
B559500	SO-OF-02	\$3,209,700	\$0	\$3,209,700	\$0	\$0	\$0	\$0	\$0
B559700	SO-ST-04	\$4,475,200	\$673,200	\$0	\$177,000	\$3,625,000	\$0	\$0	\$0
B559900	SO-OF-05	\$7,138,700	\$0	\$7,138,700	\$0	\$0	\$0	\$0	\$0
B560100	SO-PP-01	\$7,369,700	\$0	\$4,460,400	\$0	\$0	\$2,819,300	\$0	\$90,000
B560300	SO-OF-07	\$10,595,000	\$0	\$90,000	\$750,000	\$0	\$0	\$0	\$9,755,000
B560400	SO-OF-08	\$5,283,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,283,000
B561000	WPRP Land Acquisition	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
B561100	WPRP Restoration Grant	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
B561200	WPRF Project Planning	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
B551900	Stormwater Project Management	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0
B552400	MR-OF-04	\$7,068,100	\$7,068,100	\$0	\$0	\$0	\$0	\$0	\$0
B552900	MR-PC-01	\$2,638,500	\$2,638,500	(\$150,000)	\$0	\$0	\$150,000	\$0	\$0
B553400	PT-OF-01	\$5,047,700	\$5,047,700	\$0	\$0	\$0	\$0	\$0	\$0
B554000	PT-PC-01	\$7,236,200	\$7,236,200	(\$540,000)	\$0	\$0	\$180,000	\$60,000	\$300,000
B554100	PT-OF-04	\$6,617,100	\$6,617,100	\$0	\$0	\$0	\$0	\$0	\$0
B554900	PT-OF-08	\$4,656,300	\$4,656,300	\$0	\$0	\$0	\$0	\$0	\$0
B555300	PN-OF-01	\$7,884,200	\$7,884,200	\$0	\$0	\$0	\$0	\$0	\$0
B555600	PN-PP-01	\$5,296,200	\$5,296,200	(\$450,000)	\$0	\$0	\$0	\$450,000	\$0
B555700	PN-PC-01	\$3,158,100	\$3,158,100	(\$60,000)	\$0	\$0	\$0	\$60,000	\$0
B556100	BK-PC-01	\$2,641,800	\$2,641,800	\$0	\$0	\$0	\$0	\$0	\$0
B556300	UP-OF-01	\$2,578,600	\$2,578,600	\$0	\$0	\$0	\$0	\$0	\$0
B556800	LP-OF-02	\$8,801,200	\$8,801,200	(\$25,000)	\$0	\$0	\$25,000	\$0	\$0
B556900	LP-OF-03	\$7,862,700	\$7,862,700	\$0	\$0	\$0	\$0	\$0	\$0
B557100	LP-PC-01	\$2,285,800	\$2,285,800	\$0	\$0	\$0	\$0	\$0	\$0
B557900	SE-OF-01	\$5,182,600	\$5,182,600	\$0	\$0	\$0	\$0	\$0	\$0

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
B558000	SE-PP-01	\$3,430,100	\$3,430,100	(\$30,000)	\$0	\$0	\$0	\$30,000	\$0
B558100	SE-PC-01	\$8,122,600	\$8,122,600	(\$60,000)	\$0	\$0	\$0	\$60,000	\$0
B559200	SO-OF-01	\$4,136,300	\$4,136,300	\$0	\$0	\$0	\$0	\$0	\$0
B559600	SO-OF-03	\$4,644,900	\$4,644,900	\$0	\$0	\$0	\$0	\$0	\$0
B559800	SO-OF-04	\$4,093,500	\$4,093,500	\$0	\$0	\$0	\$0	\$0	\$0
B560000	SO-OF-06	\$4,720,600	\$4,720,600	\$0	\$0	\$0	\$0	\$0	\$0
B560200	SO-PC-01	\$3,245,900	\$3,245,900	\$0	\$0	\$0	\$0	\$0	\$0
Total Watershed Protection & Rest		\$615,340,900	\$155,584,100	\$76,852,100	\$75,815,400	\$75,750,500	\$76,673,000	\$80,189,200	\$74,476,600

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
Project Class Watershed Protection & Restor.									
Bonds									
	WPRF Bonds	\$607,414,900	\$152,984,100	\$71,526,100	\$75,815,400	\$75,750,500	\$76,673,000	\$80,189,200	\$74,476,600
	Bonds	\$607,414,900	\$152,984,100	\$71,526,100	\$75,815,400	\$75,750,500	\$76,673,000	\$80,189,200	\$74,476,600
Other									
	Miscellaneous	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
	Project Reimbursement	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0
	Bond Premium	\$5,311,000	\$0	\$5,311,000	\$0	\$0	\$0	\$0	\$0
	Other	\$7,926,000	\$2,600,000	\$5,326,000	\$0	\$0	\$0	\$0	\$0
	Watershed Protection & Restor.	\$615,340,900	\$155,584,100	\$76,852,100	\$75,815,400	\$75,750,500	\$76,673,000	\$80,189,200	\$74,476,600

B551600 Culvert and Closed SD Rehab

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

This project involves design and construction to rehabilitate, upgrade and replace small culverts on local roads and minor closed storm drain systems that, although functioning, are badly deteriorated, inadequate and in need of upgrades and, where practical, incorporate environmentally sensitive design techniques to enhance water quality. This project is countywide and multi-year and will require funding beyond the program.

This project represents the continuation of Project D451100 under this new Project Class.

Location

Countywide

Benefit

This project will correct minor, localized ponding and flooding conditions, improve storm drain conveyance, rehabilitate and extend the useful life of existing storm drain systems and culverts while enhancing the water quality of runoff.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,058,300	Plans and Engineering	\$3,495,200	\$873,800	\$436,900	\$437	\$437	\$437	\$437	\$437	\$0
\$277,900	Land	\$317,600	\$79,400	\$39,700	\$40	\$40	\$40	\$40	\$40	\$0
\$27,805,400	Construction	\$31,777,600	\$7,944,400	\$3,972,200	\$3,972	\$3,972	\$3,972	\$3,972	\$3,972	\$0
\$2,224,600	Overhead	\$2,542,400	\$635,600	\$317,800	\$318	\$318	\$318	\$318	\$318	\$0
\$33,366,200	Total	\$38,132,800	\$9,533,200	\$4,766,600	\$4,767	\$4,767	\$4,767	\$4,767	\$4,767	\$0
More (Less) Than Prior Year Program:		\$4,766,600	\$0	\$0	\$0	\$0	\$0	\$0	\$4,767	\$0

B551600 Culvert and Closed SD Rehab

Class: Watershed Protection & Restor.

FY2016

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Culvert and Strom Drain 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: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2014 \$28,599,600

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$715,421	\$1,766,978
April 1, 2015	\$5,462,661	\$2,993,515
		\$8,456,175

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	
\$33,366,200	WPRF Bonds	\$33,366,200	\$9,533,200	\$0	\$4,767	\$4,767	\$4,767	\$4,767	\$4,767	\$4,767	\$0
	Bond Premium	\$4,766,600	\$0	\$4,766,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$33,366,200	Total	\$38,132,800	\$9,533,200	\$4,766,600	\$4,767	\$4,767	\$4,767	\$4,767	\$4,767	\$4,767	\$0
More (Less) Than Prior Year Program:		\$4,766,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,767	\$0

B551700 Emergency Storm Drain

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

This project involves the installation of storm drain inlets, manholes, pipes, small culverts and systems to provide for immediate relief to localized ponding or flooding of roads, public infrastructure and private properties subject to runoff from public facilities. This project is countywide and multi-year and will require funding beyond the program.

This project represents the continuation of Project D478500 under this new Project Class.

Benefit

This project will correct localized ponding or flooding conditions, improve storm water conveyance, protect existing public and private properties as well as existing public infrastructure, and provide quick response to emergency storm water problems.

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	
\$4,200,000	Other	\$4,800,000	\$1,200,000	\$600,000	\$600	\$600	\$600	\$600	\$600	\$0
\$4,200,000	Total	\$4,800,000	\$1,200,000	\$600,000	\$600	\$600	\$600	\$600	\$600	\$0
More (Less) Than Prior Year Program:		\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$0

B552000 MR-ST-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

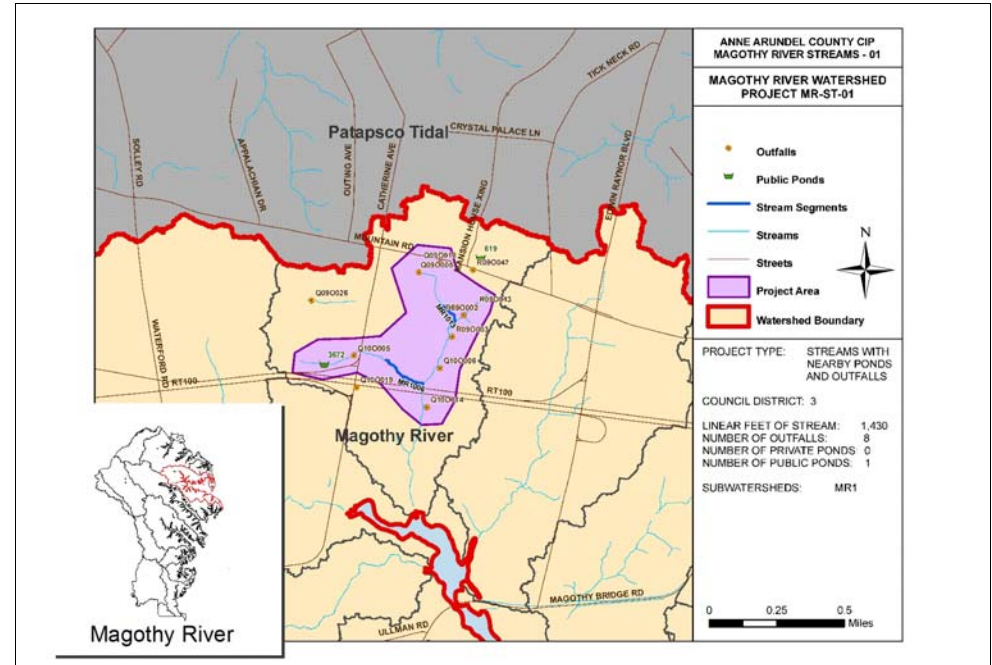
Magothy River - Streams with Nearby Outfalls & Ponds - Project Group: 01 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 8 Outfalls, 1 Public Pond and 2 Stream Segments (1,430 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$615,500	Plans and Engineering	\$615,500	\$615,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$161,700	Land	\$161,700	\$0	\$161,700	\$0	\$0	\$0	\$0	\$0	\$0
\$3,400,600	Construction	\$3,400,600	\$0	\$323,300	\$2,982	\$95	\$0	\$0	\$0	\$0
\$292,400	Overhead	\$292,400	\$43,100	\$33,900	\$209	\$7	\$0	\$0	\$0	\$0
\$4,470,200	Total	\$4,470,200	\$658,600	\$518,900	\$3,191	\$102	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0

B552000 MR-ST-01

Class: Watershed Protection & Restor.

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 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 2014 \$4,470,200

Financial Activity

April 1, 2014

Expended \$690 Encumbered \$0 Total \$690

April 1, 2015

Expended \$129,266 Encumbered \$688,924 Total \$818,189

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	
\$4,470,200	WPRF Bonds	\$4,470,200	\$658,600	\$518,900	\$3,191	\$101	\$0	\$0	\$0	\$0
\$4,470,200	Total	\$4,470,200	\$658,600	\$518,900	\$3,191	\$101	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552100 MR-ST-02

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

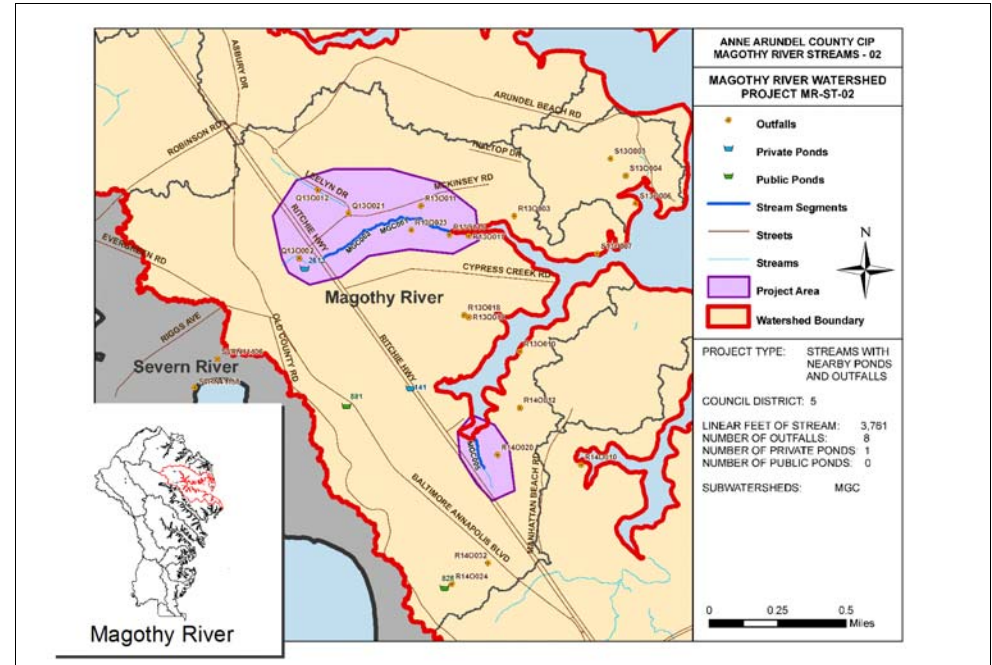
Magothy River - Streams with Nearby Outfalls & Ponds - Project Group: 02 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 8 Outfalls, 1 Private Pond, and 3 Stream Segments (3,761 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$422,900	Plans and Engineering	\$422,900	\$422,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$111,100	Land	\$111,100	\$0	\$111,100	\$0	\$0	\$0	\$0	\$0	\$0
\$2,271,800	Construction	\$2,271,800	\$0	\$222,200	\$2,050	\$0	\$0	\$0	\$0	\$0
\$196,400	Overhead	\$196,400	\$29,600	\$23,300	\$144	\$0	\$0	\$0	\$0	\$0
\$3,002,200	Total	\$3,002,200	\$452,500	\$356,600	\$2,194	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0

B552100 MR-ST-02

Class: Watershed Protection & Restor.

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 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 2014 \$3,002,200

Financial Activity

April 1, 2014

Expended \$871 Encumbered \$0 Total \$871

April 1, 2015

Expended \$25,852 Encumbered \$69,986 Total \$95,838

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,002,200	WPRF Bonds	\$3,002,200	\$452,500	\$356,600	\$2,193	\$0	\$0	\$0	\$0	\$0	\$0
\$3,002,200	Total	\$3,002,200	\$452,500	\$356,600	\$2,193	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552200 MR-ST-03

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

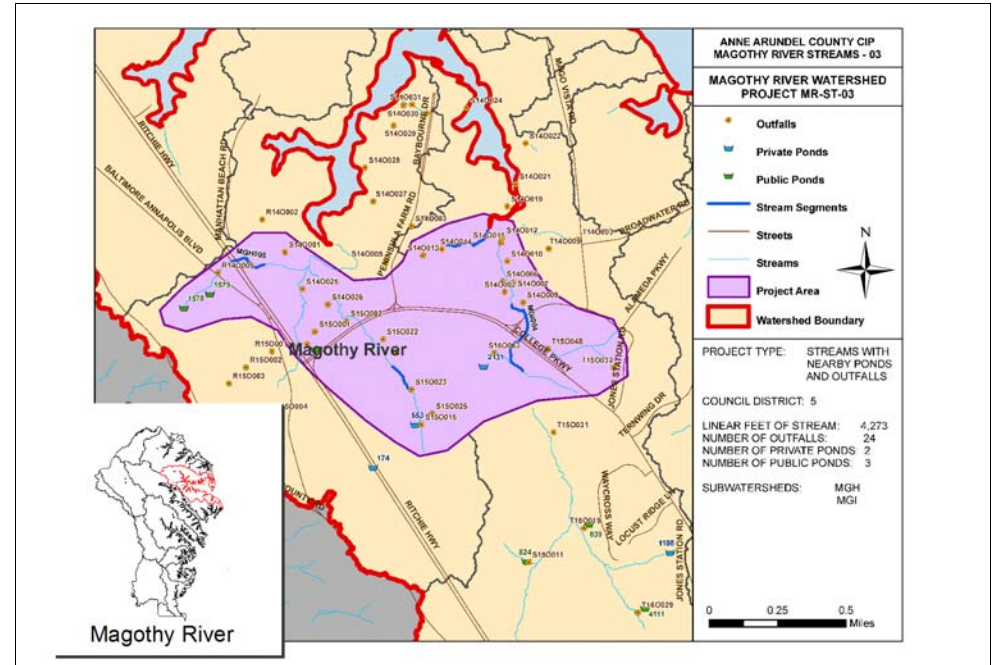
Magothy River - Streams with Nearby Outfalls & Ponds - Project Group: 03 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 24 Outfalls, 2 Private Ponds, 3 Public Ponds and 5 Stream Segments (4,273 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,007,700	Plans and Engineering	\$1,007,700	\$1,007,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$264,700	Land	\$264,700	\$0	\$0	\$265	\$0	\$0	\$0	\$0	\$0
\$5,412,400	Construction	\$5,412,400	\$0	\$0	\$529	\$4,883	\$0	\$0	\$0	\$0
\$467,900	Overhead	\$467,900	\$70,500	\$0	\$56	\$342	\$0	\$0	\$0	\$0
\$7,152,700	Total	\$7,152,700	\$1,078,200	\$0	\$850	\$5,225	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552200 MR-ST-03

Class: Watershed Protection & Restor.

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 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 2014 \$7,152,700

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$63	\$63

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	
\$7,152,700	WPRF Bonds	\$7,152,700	\$1,078,200	\$0	\$850	\$5,225	\$0	\$0	\$0	\$0	\$0
\$7,152,700	Total	\$7,152,700	\$1,078,200	\$0	\$850	\$5,225	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552300 MR-ST-04

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

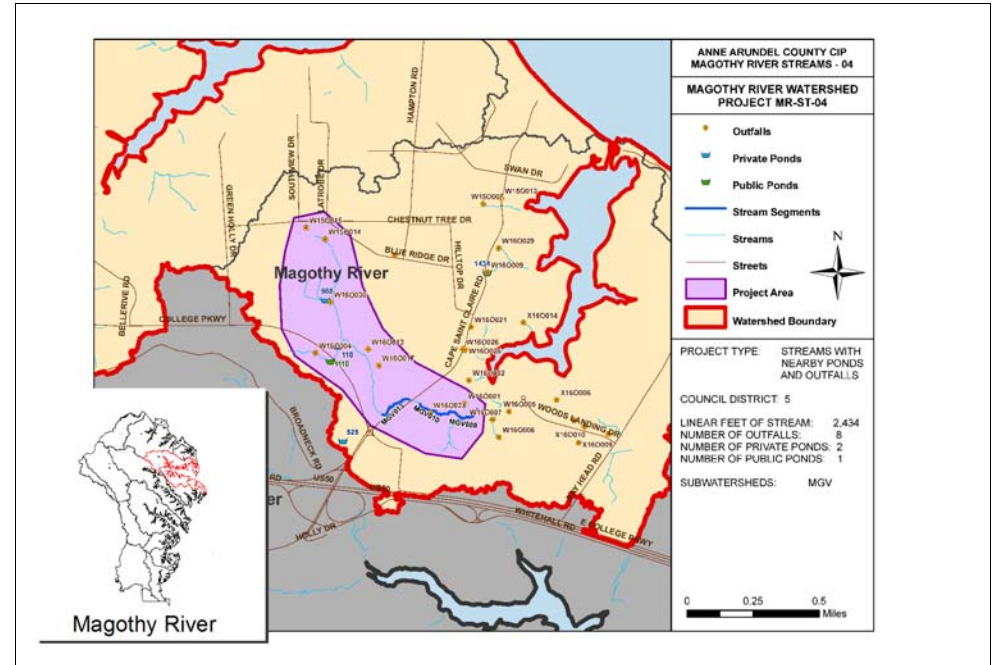
Magothy River - Streams with Nearby Outfalls & Ponds - Project Group: 04 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 8 Outfalls, 2 Private Ponds, 1 Public Pond and 3 Stream Segments (2,434 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$951,400	Plans and Engineering	\$951,400	\$951,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$249,900	Land	\$249,900	\$0	\$249,900	\$0	\$0	\$0	\$0	\$0	\$0
\$5,110,100	Construction	\$5,110,100	\$0	\$499,800	\$4,610	\$0	\$0	\$0	\$0	\$0
\$441,800	Overhead	\$441,800	\$66,600	\$52,500	\$323	\$0	\$0	\$0	\$0	\$0
\$6,753,200	Total	\$6,753,200	\$1,018,000	\$802,200	\$4,933	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552300 MR-ST-04

Class: Watershed Protection & Restor.

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 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 2014 \$6,753,200

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$257	\$257

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	
\$6,753,200	WPRF Bonds	\$6,753,200	\$1,018,000	\$802,200	\$4,933	\$0	\$0	\$0	\$0	\$0	\$0
\$6,753,200	Total	\$6,753,200	\$1,018,000	\$802,200	\$4,933	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552500 MR-OF-03

Class: Watershed Protection & Restor.

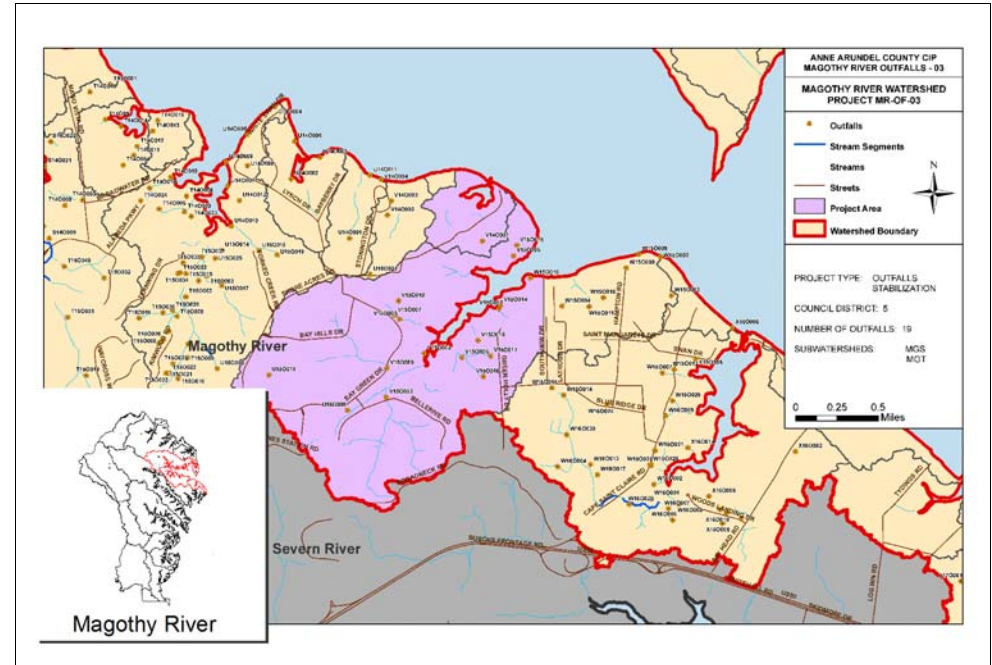
FY2016

Council Approved

Description

Magothy River - Stand Alone Outfalls - Project Group: 03 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 19 Outfalls.



Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$784,500	Plans and Engineering	\$784,500	\$0	\$784,500	\$0	\$0	\$0	\$0	\$0	\$0
\$156,900	Land	\$156,900	\$0	\$156,900	\$0	\$0	\$0	\$0	\$0	\$0
\$6,275,700	Construction	\$6,275,700	\$0	\$6,275,700	\$0	\$0	\$0	\$0	\$0	\$0
\$505,200	Overhead	\$505,200	\$0	\$505,200	\$0	\$0	\$0	\$0	\$0	\$0
\$7,722,300	Total	\$7,722,300	\$0	\$7,722,300	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552500 MR-OF-03

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$7,722,300

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	
\$7,722,300	WPRF Bonds	\$7,722,300	\$0	\$7,722,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,722,300	Total	\$7,722,300	\$0	\$7,722,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552600 MR-OF-02

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

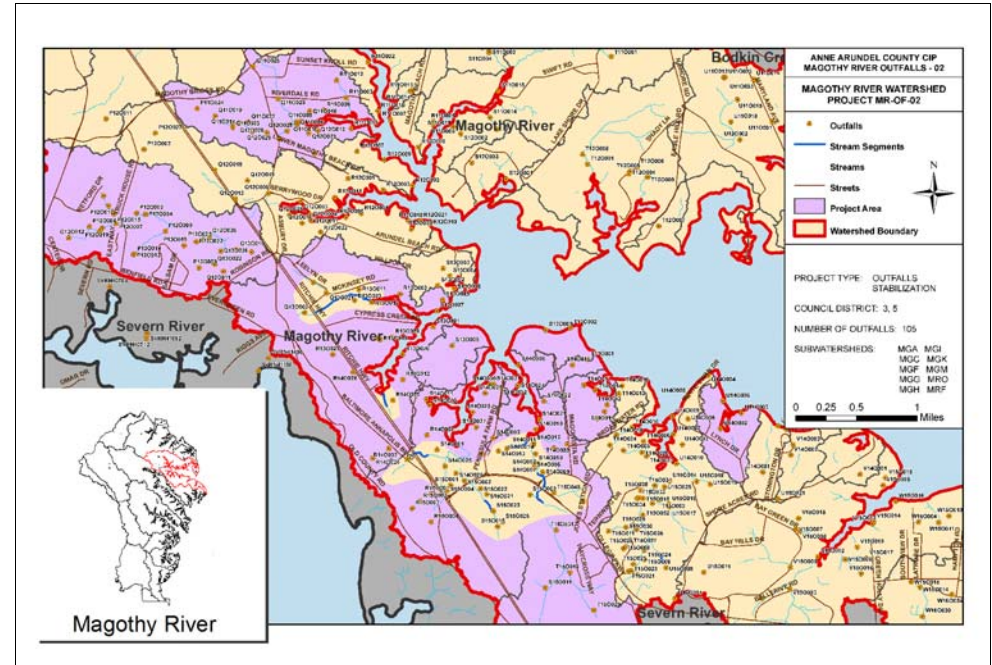
Magothy River - Stand Alone Outfalls - Project Group: 02 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 105 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$635,100	Plans and Engineering	\$635,100	\$0	\$635,100	\$0	\$0	\$0	\$0	\$0	\$0
\$127,000	Land	\$127,000	\$0	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,081,000	Construction	\$5,081,000	\$0	\$5,081,000	\$0	\$0	\$0	\$0	\$0	\$0
\$409,000	Overhead	\$409,000	\$0	\$409,000	\$0	\$0	\$0	\$0	\$0	\$0
\$6,252,100	Total	\$6,252,100	\$0	\$6,252,100	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552600 MR-OF-02

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$6,252,100

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	
\$6,252,100	WPRF Bonds	\$6,252,100	\$0	\$6,252,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,252,100	Total	\$6,252,100	\$0	\$6,252,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552700 MR-OF-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

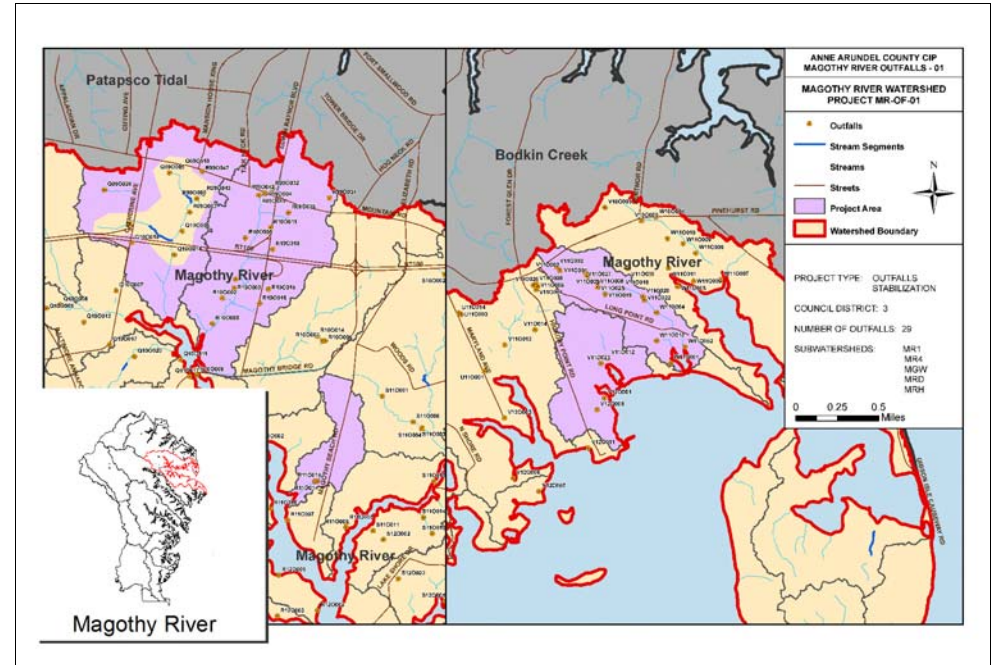
Magothy River - Stand Alone Outfalls - Project Group: 01 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 29 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$668,500	Plans and Engineering	\$668,500	\$0	\$668,500	\$0	\$0	\$0	\$0	\$0	\$0
\$133,700	Land	\$133,700	\$0	\$133,700	\$0	\$0	\$0	\$0	\$0	\$0
\$5,348,300	Construction	\$5,348,300	\$0	\$5,348,300	\$0	\$0	\$0	\$0	\$0	\$0
\$430,500	Overhead	\$430,500	\$0	\$430,500	\$0	\$0	\$0	\$0	\$0	\$0
\$6,581,000	Total	\$6,581,000	\$0	\$6,581,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552700 MR-OF-01

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$6,581,000

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	
\$6,581,000	WPRF Bonds	\$6,581,000	\$0	\$6,581,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,581,000	Total	\$6,581,000	\$0	\$6,581,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552800 MR-PP-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

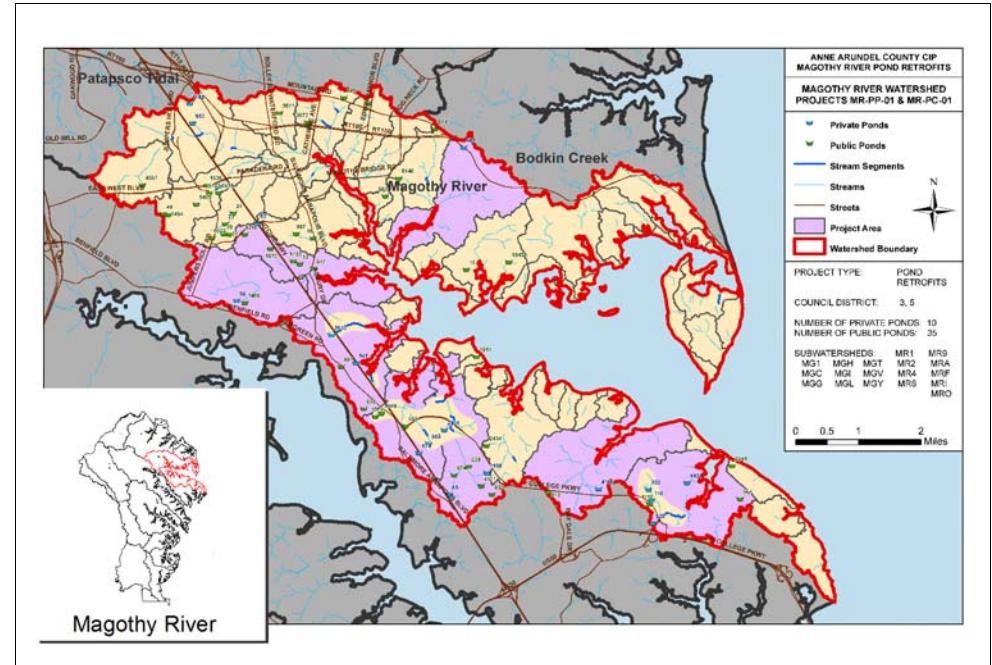
Magothy River - Stand Alone Private Ponds - Project Group: 01 - Priority Rating: Red - Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 10 Private Ponds

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$72,300	Plans and Engineering	\$72,300	\$0	\$72,300	\$0	\$0	\$0	\$0	\$0	\$0
\$15,200	Land	\$15,200	\$0	\$0	\$0	\$15	\$0	\$0	\$0	\$0
\$615,400	Construction	\$615,400	\$0	\$0	\$0	\$304	\$312	\$0	\$0	\$0
\$49,200	Overhead	\$49,200	\$0	\$5,100	\$0	\$22	\$22	\$0	\$0	\$0
\$752,100	Total	\$752,100	\$0	\$77,400	\$0	\$341	\$334	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0

B552800 MR-PP-01

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$752,100

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	
\$752,100	WPRF Bonds	\$752,100	\$0	\$77,400	\$0	\$0	\$341	\$333	\$0	\$0	\$0
\$752,100	Total	\$752,100	\$0	\$77,400	\$0	\$0	\$341	\$333	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B553000 MR-OF-05

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

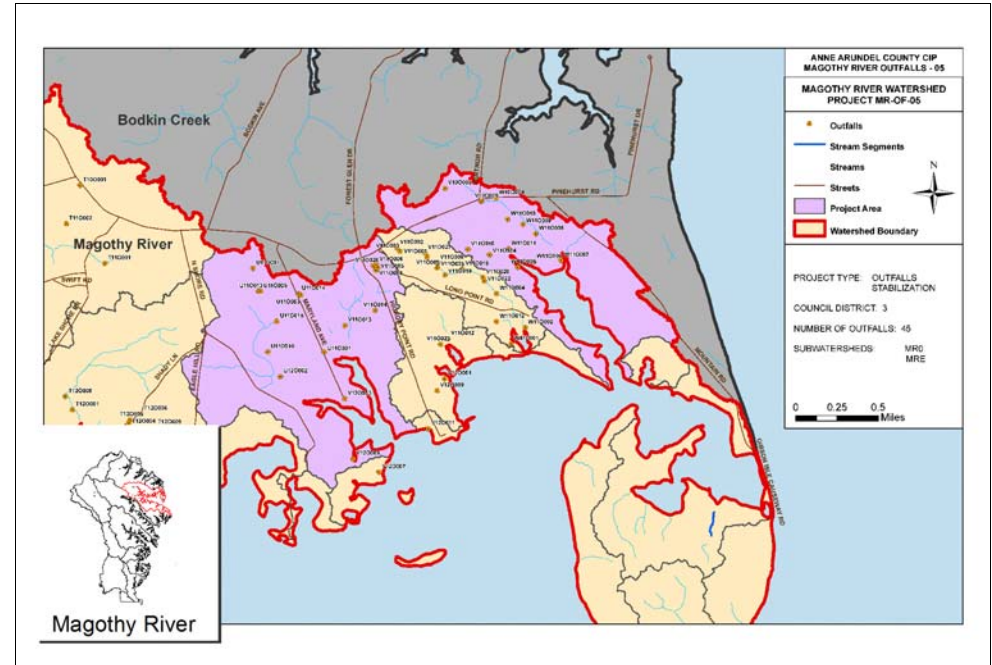
Magothy River - Stand Alone Outfalls - Project Group: 05 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 45 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$748,200	Plans and Engineering	\$748,200	\$0	\$0	\$0	\$0	\$748	\$0	\$0	\$0
\$161,100	Land	\$161,100	\$0	\$0	\$0	\$0	\$0	\$161	\$0	\$0
\$6,446,000	Construction	\$6,446,000	\$0	\$0	\$0	\$0	\$0	\$6,446	\$0	\$0
\$514,900	Overhead	\$514,900	\$0	\$0	\$0	\$0	\$52	\$462	\$0	\$0
\$7,870,200	Total	\$7,870,200	\$0	\$0	\$0	\$0	\$800	\$7,069	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	(\$1)	(\$1)	\$0	\$0

B553000 MR-OF-05

Class: Watershed Protection & Restor.

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: Programmed

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 \$800,600

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	
\$7,870,200	WPRF Bonds	\$7,870,200	\$0	\$0	\$0	\$0	\$0	\$801	\$7,070	\$0	\$0
\$7,870,200	Total	\$7,870,200	\$0	\$0	\$0	\$0	\$0	\$801	\$7,070	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B553100 MR-OF-06

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

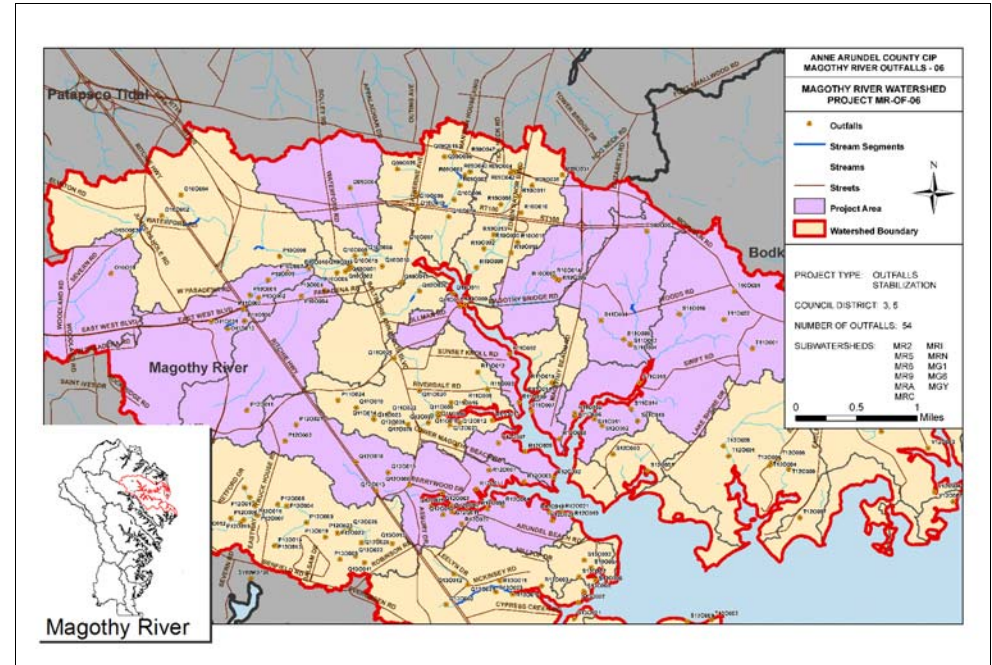
Magothy River - Stand Alone Outfalls - Project Group: 06 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 54 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$892,200	Plans and Engineering	\$892,200	\$0	\$150,000	\$0	\$0	\$742	\$0	\$0	\$0
\$178,400	Land	\$188,400	\$0	\$0	\$10	\$0	\$178	\$0	\$0	\$0
\$7,137,800	Construction	\$8,277,800	\$0	\$0	\$1,140	\$0	\$7,138	\$0	\$0	\$0
\$574,600	Overhead	\$674,600	\$0	\$0	\$100	\$0	\$575	\$0	\$0	\$0
\$8,783,000	Total	\$10,033,000	\$0	\$150,000	\$1,250	\$0	\$8,633	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,250,000	\$0	\$150,000	\$1,250	\$0	(\$150)	\$0	\$0	\$0

B553100 MR-OF-06

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY17 funding of \$1,250,000.
3. Change in Scope: None
4. Change in Timing: Shifted \$150,000 in design into FY16 from FY19 and added funding in FY17 for construction.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$8,783,000

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	
\$8,783,000	WPRF Bonds	\$10,033,000	\$0	\$150,000	\$1,250	\$0	\$8,633	\$0	\$0	\$0	\$0
\$8,783,000	Total	\$10,033,000	\$0	\$150,000	\$1,250	\$0	\$8,633	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,250,000	\$0	\$150,000	\$1,250	\$0	(\$150)	\$0	\$0	\$0	\$0

B553200 MR-OF-07

Class: Watershed Protection & Restor.

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: Programmed

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 \$6,655,200

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	
\$6,655,200	WPRF Bonds	\$6,655,200	\$0	\$0	\$0	\$0	\$0	\$6,655	\$0	\$0	\$0
\$6,655,200	Total	\$6,655,200	\$0	\$0	\$0	\$0	\$0	\$6,655	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B553300 PT-PP-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

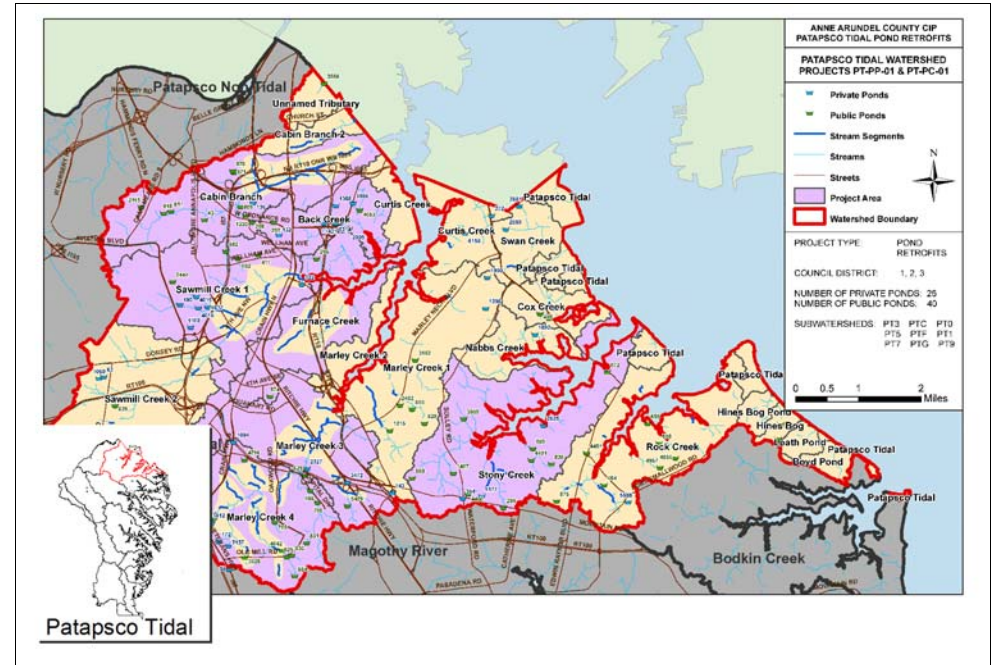
Patapsco Tidal - Stand Alone Private Ponds - Project Group: 01 - Priority Rating: Red - Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 26 Private Ponds

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,151,200	Plans and Engineering	\$1,151,200	\$0	\$1,151,200	\$0	\$0	\$0	\$0	\$0	\$0
\$230,200	Land	\$230,200	\$0	\$230,200	\$0	\$0	\$0	\$0	\$0	\$0
\$9,209,800	Construction	\$6,709,800	\$0	\$6,469,800	\$0	\$0	\$180	\$0	\$60	\$0
\$741,400	Overhead	\$741,400	\$0	\$741,400	\$0	\$0	\$0	\$0	\$0	\$0
\$11,332,600	Total	\$8,832,600	\$0	\$8,592,600	\$0	\$0	\$180	\$0	\$60	\$0
More (Less) Than Prior Year Program:		(\$2,500,000)	\$0	(\$2,740,000)	\$0	\$0	\$180	\$0	\$60	\$0

B553300 PT-PP-01

Class: Watershed Protection & Restor.

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: Programmed

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Reduced program costs.
3. Change in Scope: None
4. Change in Timing: Shifted \$180,000 in construction to FY19 and \$60,000 to FY21.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$11,332,600

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	Budget FY2016	FY2017	Capital Program (\$000)					Beyond 6 Years
						FY2018	FY2019	FY2020	FY2021		
\$11,332,600	WPRF Bonds	\$8,832,600	\$0	\$8,592,600	\$0	\$0	\$180	\$0	\$60	\$0	\$0
\$11,332,600	Total	\$8,832,600	\$0	\$8,592,600	\$0	\$0	\$180	\$0	\$60	\$0	\$0
More (Less) Than Prior Year Program:		(\$2,500,000)	\$0	(\$2,740,000)	\$0	\$0	\$180	\$0	\$60	\$0	\$0

B553500 PT-ST-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

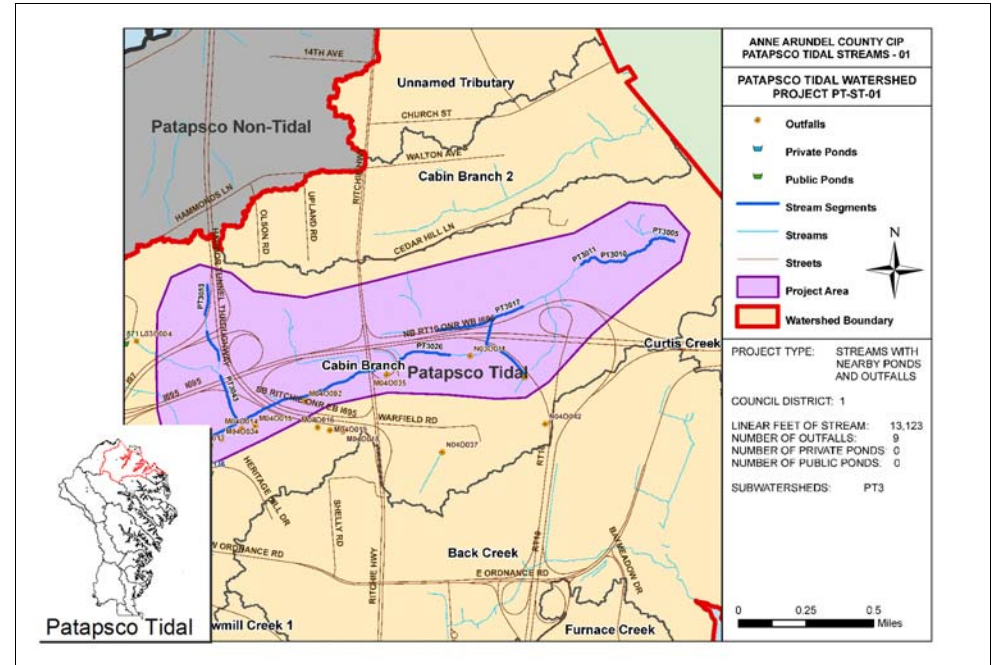
Patapsco Tidal - Streams with Nearby Outfalls & Ponds - Project Group: 01 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 9 Outfalls and 16 Stream Segments (13,123 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$5,348,600	Plans and Engineering	\$5,348,600	\$5,348,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,337,200	Land	\$1,337,200	\$0	\$1,337,200	\$0	\$0	\$0	\$0	\$0	\$0
\$28,729,200	Construction	\$18,729,700	\$0	\$2,809,700	\$15,920	\$0	\$0	\$0	\$0	\$0
\$2,479,100	Overhead	\$1,928,700	\$374,400	\$290,300	\$1,264	\$0	\$0	\$0	\$0	\$0
\$37,894,100	Total	\$27,344,200	\$5,723,000	\$4,437,200	\$17,184	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$10,549,900)	\$0	\$0	(\$10,550)	\$0	\$0	\$0	\$0	\$0

B553500 PT-ST-01

Class: Watershed Protection & Restor.

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: 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: Decrease based on latest cost estimates.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$37,894,100

Financial Activity

April 1, 2014

Expended \$10,062 Encumbered \$0 Total \$10,062

April 1, 2015

Expended \$94,490 Encumbered \$326,229 Total \$420,719

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	FY2017	Capital Program (\$000)					Beyond 6 Years
						FY2018	FY2019	FY2020	FY2021		
\$37,894,100	WPRF Bonds	\$27,344,200	\$5,723,000	\$4,437,200	\$17,184	\$0	\$0	\$0	\$0	\$0	\$0
\$37,894,100	Total	\$27,344,200	\$5,723,000	\$4,437,200	\$17,184	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$10,549,900)	\$0	\$0	(\$10,550)	\$0	\$0	\$0	\$0	\$0	\$0

B553600 PT-OF-02

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

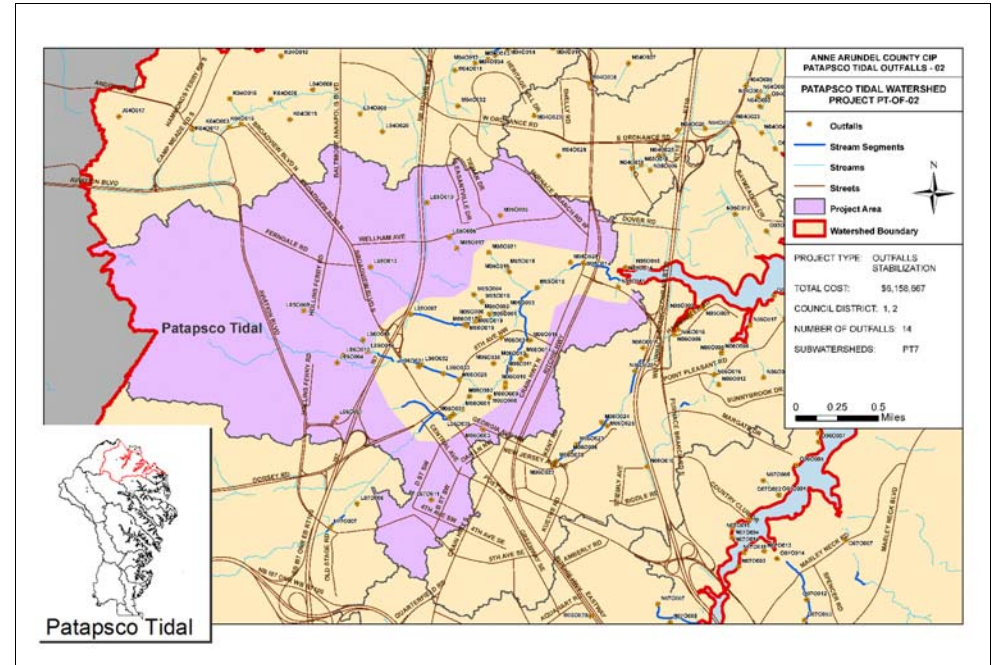
Patapsco Tidal - Stand Alone Outfalls - Project Group: 02 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 14 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$707,800	Plans and Engineering	\$707,800	\$0	\$240,000	\$0	\$0	\$468	\$0	\$0	\$0
\$141,600	Land	\$161,600	\$0	\$0	\$20	\$0	\$142	\$0	\$0	\$0
\$5,662,700	Construction	\$7,462,700	\$0	\$0	\$1,800	\$0	\$5,663	\$0	\$0	\$0
\$455,800	Overhead	\$635,800	\$0	\$0	\$180	\$0	\$456	\$0	\$0	\$0
\$6,967,900	Total	\$8,967,900	\$0	\$240,000	\$2,000	\$0	\$6,729	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,000,000	\$0	\$240,000	\$2,000	\$0	(\$239)	\$0	\$0	\$0

B553600 PT-OF-02

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding in FY17.
3. Change in Scope: None
4. Change in Timing: Shifted \$240,000 into FY16 from FY19 for design and added funding in FY17 for construction.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$6,967,900

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	Budget FY2016	FY2017	Capital Program (\$000)					Beyond 6 Years
						FY2018	FY2019	FY2020	FY2021		
\$6,967,900	WPRF Bonds	\$8,967,900	\$0	\$240,000	\$2,000	\$0	\$6,728	\$0	\$0	\$0	\$0
\$6,967,900	Total	\$8,967,900	\$0	\$240,000	\$2,000	\$0	\$6,728	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,000,000	\$0	\$240,000	\$2,000	\$0	(\$240)	\$0	\$0	\$0	\$0

B553700 PT-ST-02

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

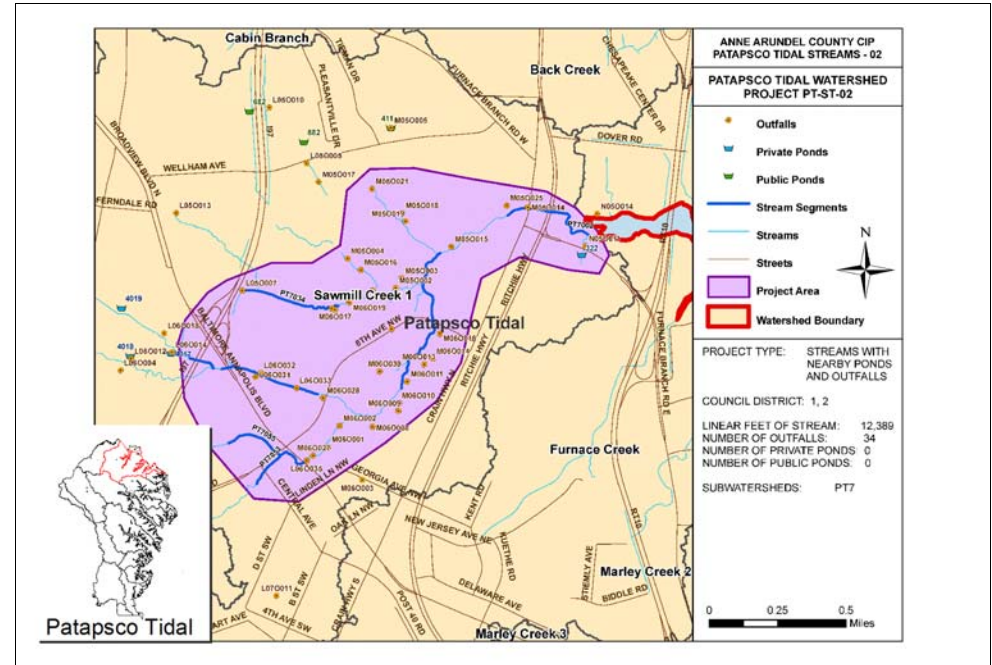
Patapsco Tidal - Streams with Nearby Outfalls & Ponds - Project Group: 02 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 34 Outfalls and 17 Stream Segments (12,389 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,102,000	Plans and Engineering	\$3,102,000	\$3,102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$775,500	Land	\$775,500	\$0	\$775,500	\$0	\$0	\$0	\$0	\$0	\$0
\$16,662,100	Construction	\$12,362,500	\$0	\$1,629,500	\$10,733	\$0	\$0	\$0	\$0	\$0
\$1,437,800	Overhead	\$1,437,500	\$217,100	\$168,400	\$1,052	\$0	\$0	\$0	\$0	\$0
\$21,977,400	Total	\$17,677,500	\$3,319,100	\$2,573,400	\$11,785	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,299,900)	\$0	\$0	(\$4,300)	\$0	\$0	\$0	\$0	\$0

B553700 PT-ST-02

Class: Watershed Protection & Restor.

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 Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease based on latest cost estimates.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$21,977,400

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$10,062	\$0
April 1, 2015	\$98,599	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$21,977,400	WPRF Bonds	\$17,677,500	\$3,319,100	\$2,573,400	\$11,785	\$0	\$0	\$0	\$0	\$0
\$21,977,400	Total	\$17,677,500	\$3,319,100	\$2,573,400	\$11,785	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,299,900)	\$0	\$0	(\$4,300)	\$0	\$0	\$0	\$0	\$0

B553800 PT-OF-03

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

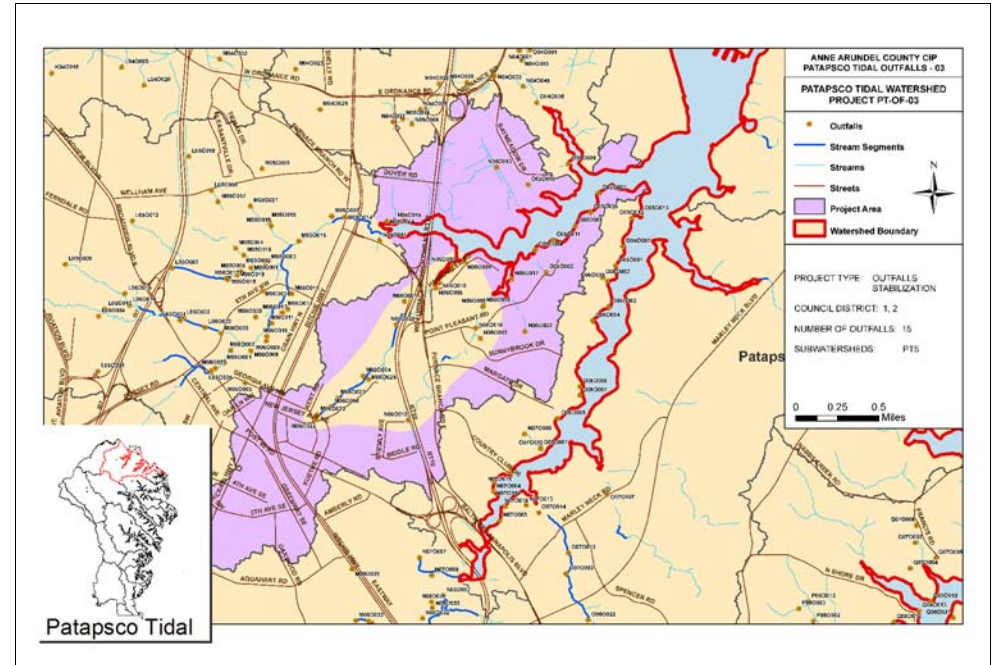
Patapsco Tidal - Stand Alone Outfalls - Project Group: 03 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 15 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$487,200	Plans and Engineering	\$487,200	\$0	\$487,200	\$0	\$0	\$0	\$0	\$0	\$0
\$97,400	Land	\$97,400	\$0	\$97,400	\$0	\$0	\$0	\$0	\$0	\$0
\$3,897,900	Construction	\$3,897,900	\$0	\$3,897,900	\$0	\$0	\$0	\$0	\$0	\$0
\$313,800	Overhead	\$313,800	\$0	\$313,800	\$0	\$0	\$0	\$0	\$0	\$0
\$4,796,300	Total	\$4,796,300	\$0	\$4,796,300	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B553800 PT-OF-03

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$4,796,300

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	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$4,796,300	WPRF Bonds	\$4,796,300	\$0	\$4,796,300	\$0	\$0	\$0	\$0	\$0	\$0
\$4,796,300	Total	\$4,796,300	\$0	\$4,796,300	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B553900 PT-ST-03

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

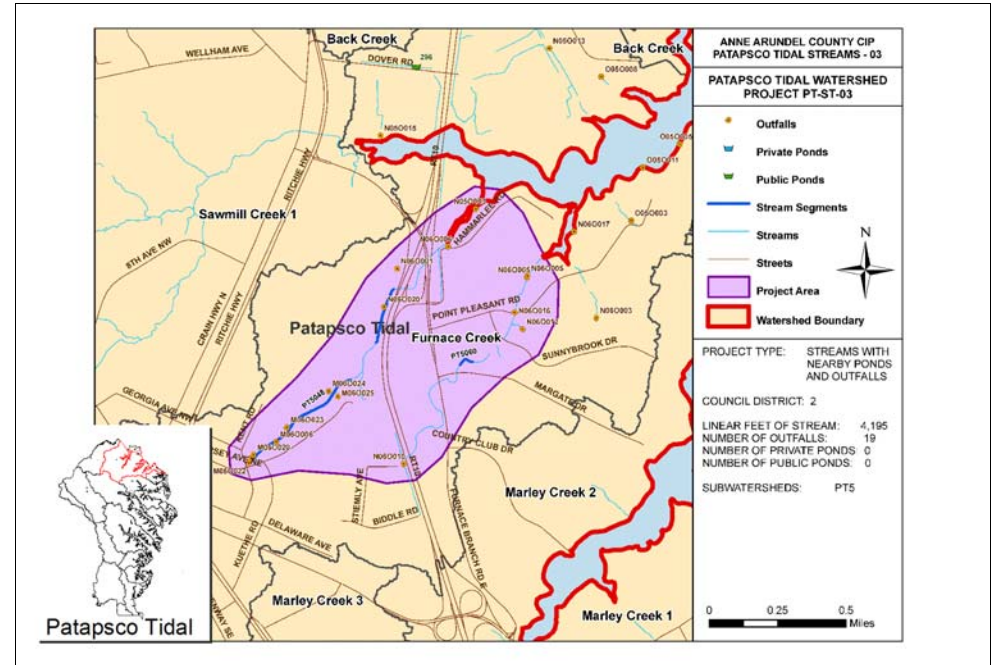
Patapsco Tidal - Streams with Nearby Outfalls & Ponds - Project Group: 03 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 19 Outfalls and 5 Stream Segments (4,195 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$2,038,900	Plans and Engineering	\$2,038,900	\$2,038,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$535,500	Land	\$535,500	\$0	\$535,500	\$0	\$0	\$0	\$0	\$0	\$0
\$10,951,600	Construction	\$10,951,600	\$0	\$1,071,100	\$9,880	\$0	\$0	\$0	\$0	\$0
\$946,800	Overhead	\$946,800	\$142,700	\$112,500	\$692	\$0	\$0	\$0	\$0	\$0
\$14,472,800	Total	\$14,472,800	\$2,181,600	\$1,719,100	\$10,572	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B553900 PT-ST-03

Class: Watershed Protection & Restor.

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: Design, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$14,472,800

Financial Activity

April 1, 2014

Expended \$14,443 Encumbered \$0 Total \$14,443

April 1, 2015

Expended \$70,517 Encumbered \$0 Total \$70,517

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	FY2017	Capital Program (\$000)					Beyond 6 Years
						FY2018	FY2019	FY2020	FY2021		
\$14,472,800	WPRF Bonds	\$14,472,800	\$2,181,600	\$1,719,100	\$10,572	\$0	\$0	\$0	\$0	\$0	\$0
\$14,472,800	Total	\$14,472,800	\$2,181,600	\$1,719,100	\$10,572	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B554200 PT-OF-05

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

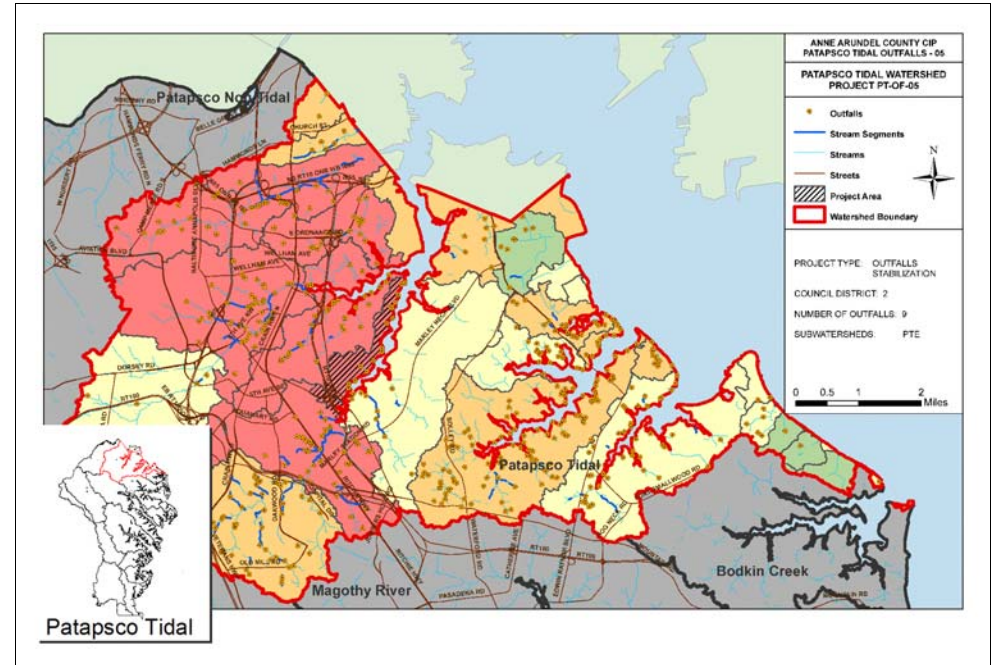
Patapsco Tidal - Stand Alone Outfalls - Project Group: 05 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 9 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$388,200	Plans and Engineering	\$388,200	\$0	\$0	\$0	\$0	\$388	\$0	\$0	\$0
\$77,600	Land	\$77,600	\$0	\$0	\$0	\$0	\$78	\$0	\$0	\$0
\$3,105,900	Construction	\$3,105,900	\$0	\$0	\$0	\$0	\$3,106	\$0	\$0	\$0
\$250,000	Overhead	\$250,000	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0
\$3,821,700	Total	\$3,821,700	\$0	\$0	\$0	\$0	\$3,822	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B554200 PT-OF-05

Class: Watershed Protection & Restor.

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: Programmed

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 \$3,821,700

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	
\$3,821,700	WPRF Bonds	\$3,821,700	\$0	\$0	\$0	\$0	\$0	\$3,822	\$0	\$0	\$0
\$3,821,700	Total	\$3,821,700	\$0	\$0	\$0	\$0	\$0	\$3,822	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B554300 PT-ST-04

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

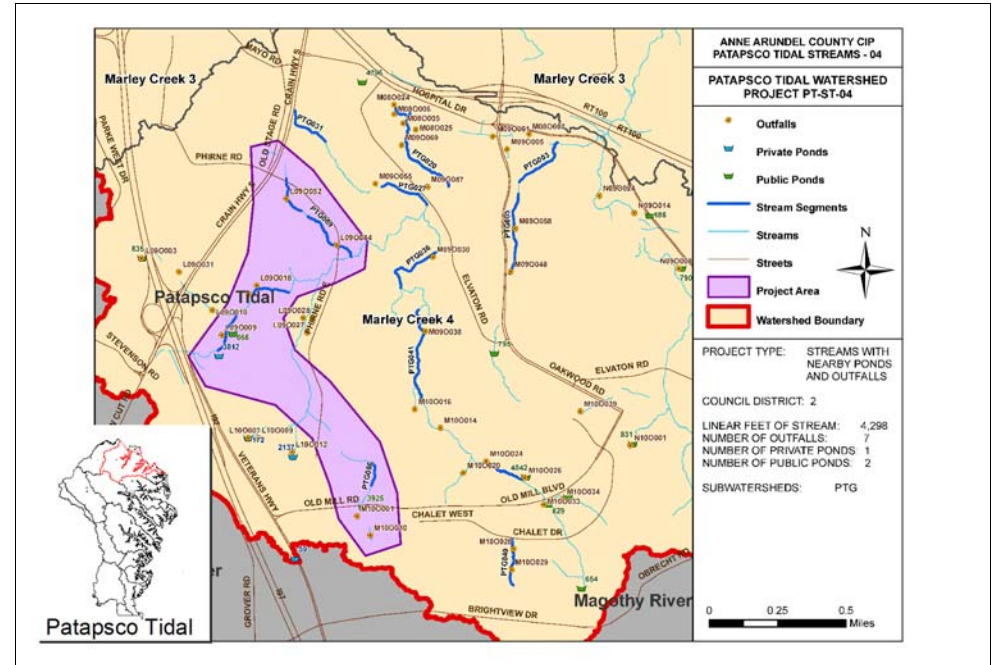
Patapsco Tidal - Streams with Nearby Outfalls & Ponds - Project Group: 04 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 7 Outfalls, 1 Private Pond, 2 Public Ponds and 6 Stream Segments (4,298 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$996,200	Plans and Engineering	\$996,200	\$0	\$996,200	\$0	\$0	\$0	\$0	\$0	\$0
\$261,700	Land	\$261,700	\$0	\$0	\$0	\$262	\$0	\$0	\$0	\$0
\$5,363,900	Construction	\$5,364,900	\$0	\$0	\$0	\$0	\$5,365	\$0	\$0	\$0
\$463,500	Overhead	\$462,500	\$0	\$69,700	\$0	\$18	\$374	\$0	\$0	\$0
\$7,085,300	Total	\$7,085,300	\$0	\$1,065,900	\$0	\$280	\$5,739	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B554300 PT-ST-04

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$7,085,300

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	
\$7,085,300	WPRF Bonds	\$7,085,300	\$0	\$1,065,900	\$0	\$280	\$5,739	\$0	\$0	\$0	\$0
\$7,085,300	Total	\$7,085,300	\$0	\$1,065,900	\$0	\$280	\$5,739	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B554400 PT-ST-05

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

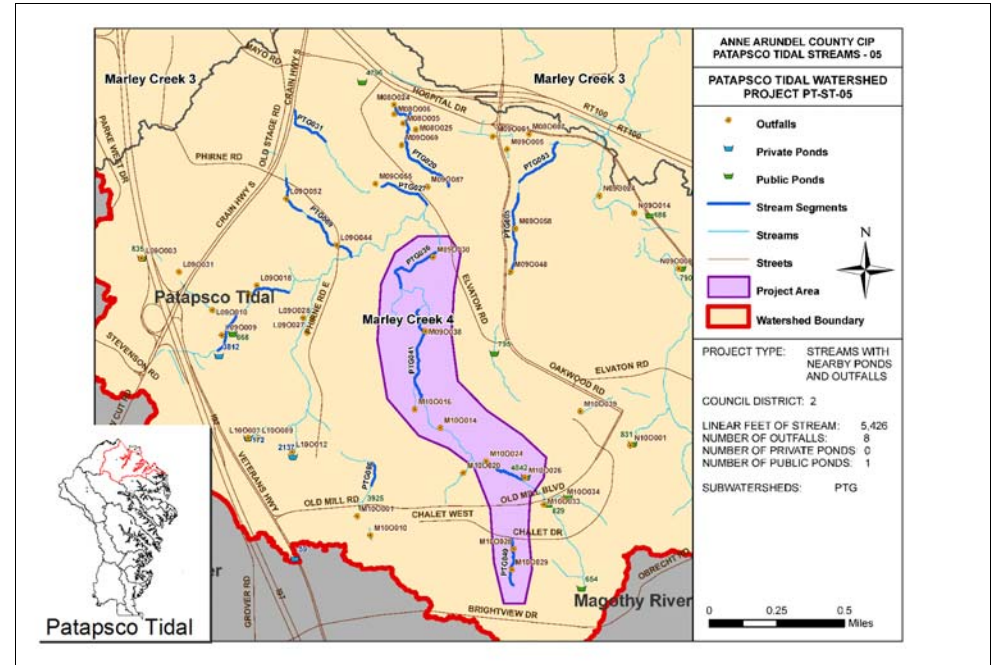
Patapsco Tidal - Streams with Nearby Outfalls & Ponds - Project Group: 05 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 8 Outfalls, 1 Public Pond and 7 Stream Segments (5,426 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$634,100	Plans and Engineering	\$634,100	\$0	\$634,100	\$0	\$0	\$0	\$0	\$0	\$0
\$166,600	Land	\$166,600	\$0	\$0	\$0	\$167	\$0	\$0	\$0	\$0
\$3,414,400	Construction	\$3,414,400	\$0	\$0	\$0	\$0	\$3,414	\$0	\$0	\$0
\$295,100	Overhead	\$295,100	\$0	\$44,400	\$0	\$12	\$239	\$0	\$0	\$0
\$4,510,200	Total	\$4,510,200	\$0	\$678,500	\$0	\$179	\$3,653	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0

B554400 PT-ST-05

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$4,510,200

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	
\$4,510,200	WPRF Bonds	\$4,510,200	\$0	\$678,500	\$0	\$178	\$3,653	\$0	\$0	\$0	\$0
\$4,510,200	Total	\$4,510,200	\$0	\$678,500	\$0	\$178	\$3,653	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B554500 PT-ST-06

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

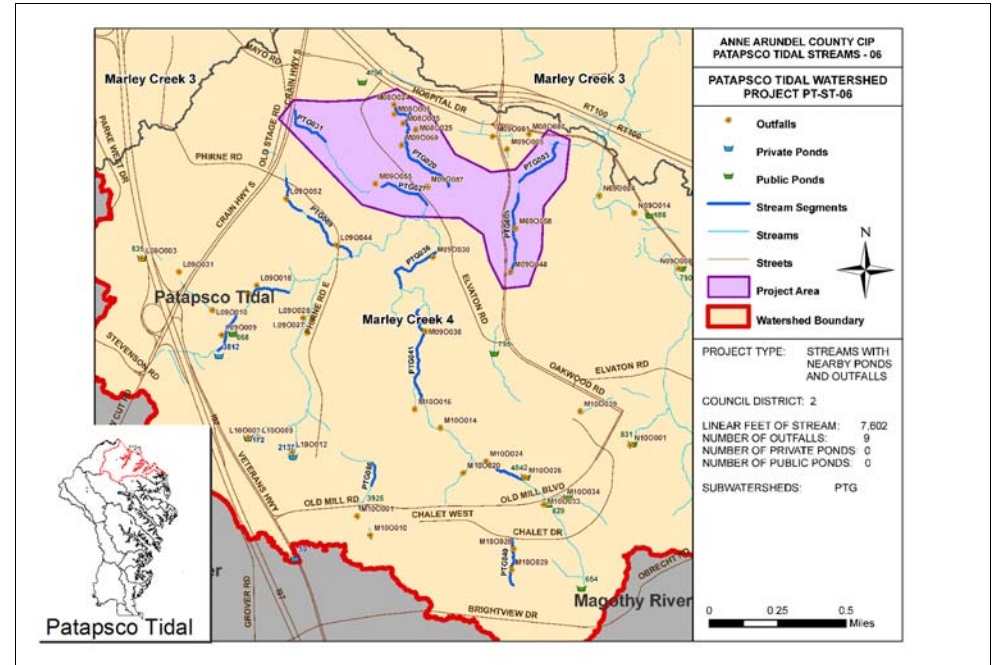
Patapsco Tidal - Streams with Nearby Outfalls & Ponds - Project Group: 06 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 9 Outfalls and 8 Stream Segments (7,602 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,118,700	Plans and Engineering	\$1,118,700	\$0	\$0	\$0	\$0	\$1,119	\$0	\$0	\$0
\$279,700	Land	\$279,700	\$0	\$0	\$0	\$0	\$280	\$0	\$0	\$0
\$5,593,600	Construction	\$5,593,600	\$0	\$0	\$0	\$0	\$5,594	\$0	\$0	\$0
\$489,400	Overhead	\$489,400	\$0	\$0	\$0	\$0	\$489	\$0	\$0	\$0
\$7,481,400	Total	\$7,481,400	\$0	\$0	\$0	\$0	\$7,482	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0

B554500 PT-ST-06

Class: Watershed Protection & Restor.

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: Programmed

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 \$7,481,400

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	
\$7,481,400	WPRF Bonds	\$7,481,400	\$0	\$0	\$0	\$0	\$0	\$7,481	\$0	\$0	\$0
\$7,481,400	Total	\$7,481,400	\$0	\$0	\$0	\$0	\$0	\$7,481	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B554600 PT-OF-06

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

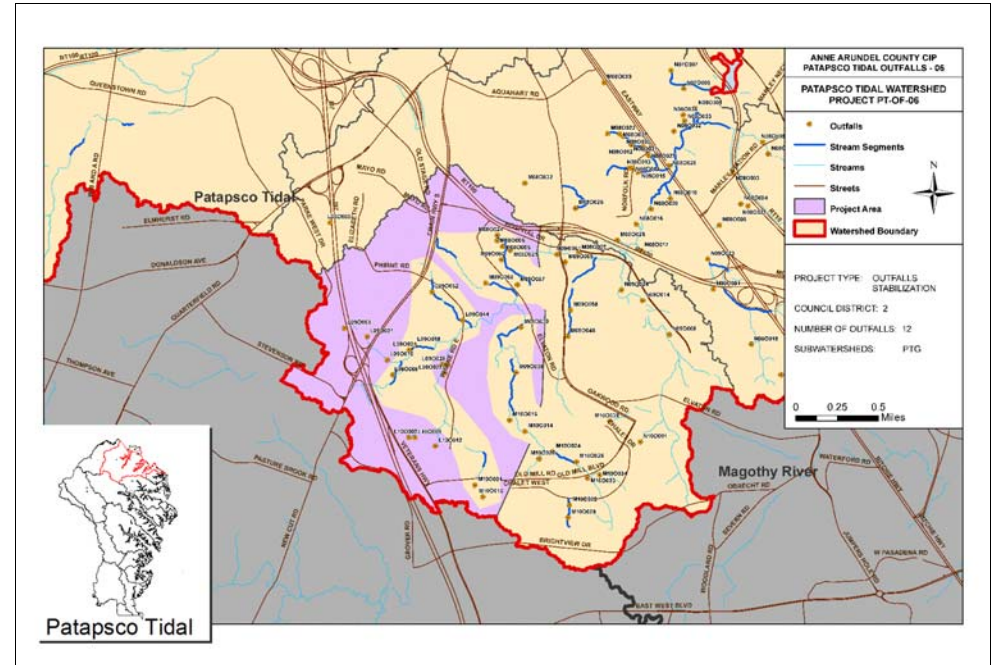
Patapsco Tidal - Stand Alone Outfalls - Project Group: 06 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 12 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$675,500	Plans and Engineering	\$675,500	\$0	\$120,000	\$0	\$0	\$556	\$0	\$0	\$0
\$135,100	Land	\$145,100	\$0	\$0	\$10	\$0	\$135	\$0	\$0	\$0
\$5,403,700	Construction	\$6,303,700	\$0	\$0	\$900	\$0	\$5,404	\$0	\$0	\$0
\$435,000	Overhead	\$525,000	\$0	\$0	\$90	\$0	\$435	\$0	\$0	\$0
\$6,649,300	Total	\$7,649,300	\$0	\$120,000	\$1,000	\$0	\$6,530	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,000,000	\$0	\$120,000	\$1,000	\$0	(\$119)	\$0	\$0	\$0

B554600 PT-OF-06

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding in FY17.
3. Change in Scope: None
4. Change in Timing: Shifted \$120,000 in design from FY19 to FY16 and added funding in FY17 for construction.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$6,649,300

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	Budget FY2016	FY2017	Capital Program (\$000)					Beyond 6 Years
						FY2018	FY2019	FY2020	FY2021		
\$6,649,300	WPRF Bonds	\$7,649,300	\$0	\$120,000	\$1,000	\$0	\$6,529	\$0	\$0	\$0	\$0
\$6,649,300	Total	\$7,649,300	\$0	\$120,000	\$1,000	\$0	\$6,529	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,000,000	\$0	\$120,000	\$1,000	\$0	(\$120)	\$0	\$0	\$0	\$0

B554700 PT-OF-07

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

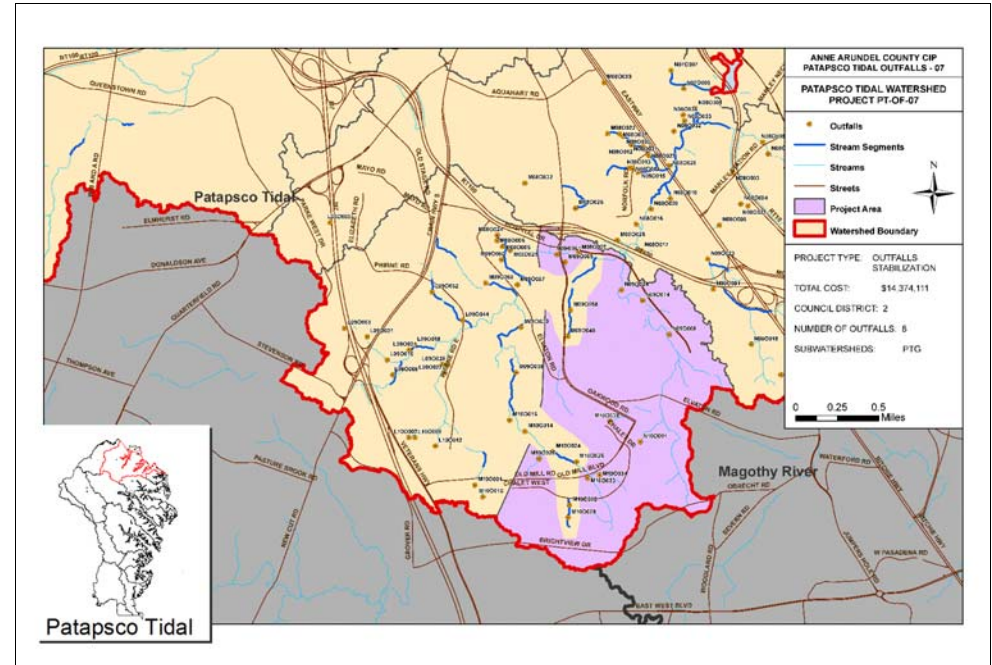
Patapsco Tidal - Stand Alone Outfalls - Project Group: 07 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 8 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,652,100	Plans and Engineering	\$1,652,100	\$0	\$0	\$0	\$0	\$1,652	\$0	\$0	\$0
\$330,400	Land	\$330,400	\$0	\$0	\$0	\$0	\$330	\$0	\$0	\$0
\$13,409,600	Construction	\$13,409,600	\$0	\$0	\$0	\$0	\$10,705	\$2,704	\$0	\$0
\$1,077,500	Overhead	\$1,077,500	\$0	\$0	\$0	\$0	\$888	\$189	\$0	\$0
\$16,469,600	Total	\$16,469,600	\$0	\$0	\$0	\$0	\$13,575	\$2,893	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	(\$1)	(\$1)	\$0	\$0

B554700 PT-OF-07

Class: Watershed Protection & Restor.

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: Programmed

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 \$13,576,100

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	
\$16,469,600	WPRF Bonds	\$16,469,600	\$0	\$0	\$0	\$0	\$0	\$13,576	\$2,894	\$0	\$0
\$16,469,600	Total	\$16,469,600	\$0	\$0	\$0	\$0	\$0	\$13,576	\$2,894	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B554800 PT-ST-07

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

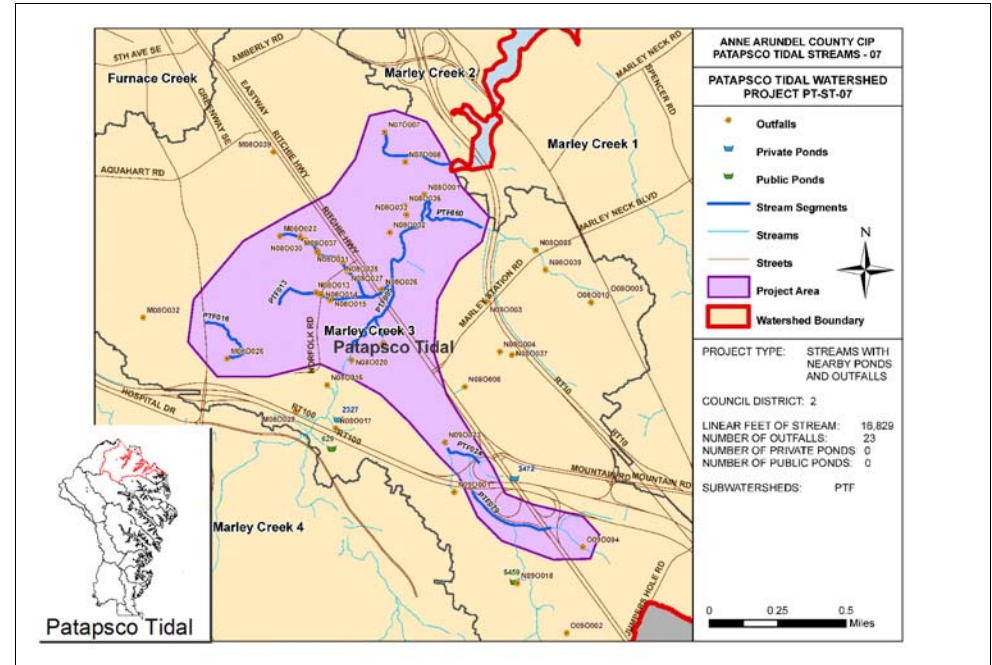
Patapsco Tidal - Streams with Nearby Outfalls & Ponds - Project Group: 07 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 23 Outfalls and 16 Stream Segments (16,829 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$4,060,500	Plans and Engineering	\$4,060,500	\$4,060,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,154,900	Land	\$1,154,900	\$70,000	\$0	\$1,085	\$0	\$0	\$0	\$0	\$0
\$22,240,300	Construction	\$22,240,300	\$1,000,000	\$0	\$0	\$21,240	\$0	\$0	\$0	\$0
\$1,921,800	Overhead	\$1,921,800	\$359,100	\$0	\$76	\$1,487	\$0	\$0	\$0	\$0
\$29,377,500	Total	\$29,377,500	\$5,489,600	\$0	\$1,161	\$22,727	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B554800 PT-ST-07

Class: Watershed Protection & Restor.

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 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 2014 \$29,377,500

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$5,057	\$5,057

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$29,377,500	WPRF Bonds	\$29,377,500	\$5,489,600	\$0	\$1,161	\$22,727	\$0	\$0	\$0	\$0	\$0
\$29,377,500	Total	\$29,377,500	\$5,489,600	\$0	\$1,161	\$22,727	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B555000 PT-OF-09

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

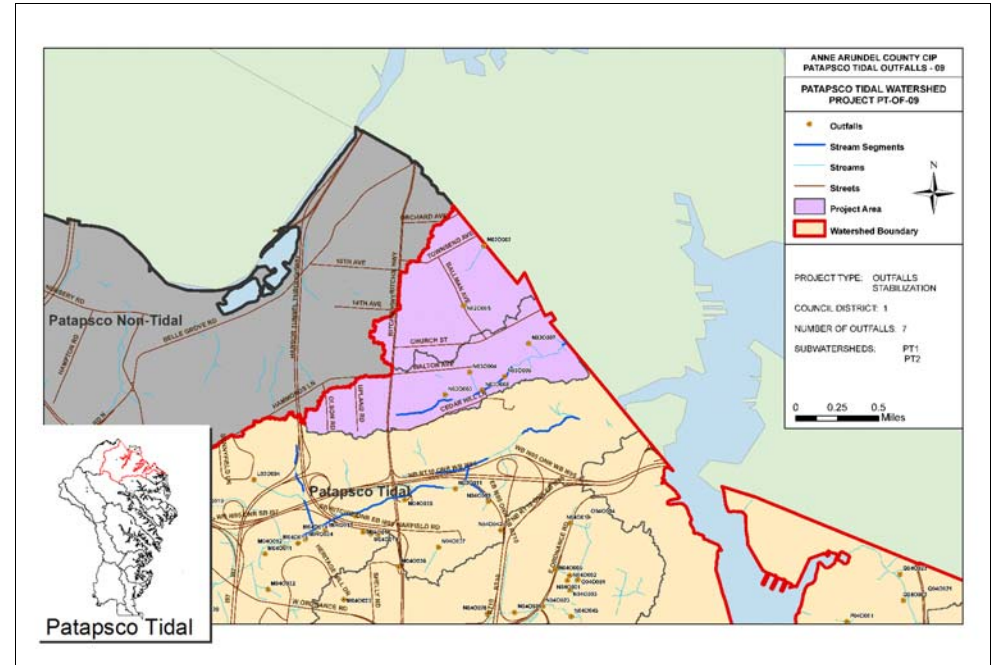
Patapsco Tidal - Stand Alone Outfalls - Project Group: 09 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 7 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$461,600	Plans and Engineering	\$461,600	\$0	\$0	\$0	\$0	\$0	\$462	\$0	\$0
\$92,300	Land	\$92,300	\$0	\$0	\$0	\$0	\$0	\$92	\$0	\$0
\$3,693,100	Construction	\$3,693,100	\$0	\$0	\$0	\$0	\$0	\$3,693	\$0	\$0
\$297,300	Overhead	\$297,300	\$0	\$0	\$0	\$0	\$0	\$297	\$0	\$0
\$4,544,300	Total	\$4,544,300	\$0	\$0	\$0	\$0	\$0	\$4,544	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B555000 PT-OF-09

Class: Watershed Protection & Restor.

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: Programmed

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 \$0

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	
\$4,544,300	WPRF Bonds	\$4,544,300	\$0	\$0	\$0	\$0	\$0	\$0	\$4,544	\$0	\$0
\$4,544,300	Total	\$4,544,300	\$0	\$0	\$0	\$0	\$0	\$0	\$4,544	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B555100 PT-OF-10

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

Patapsco Tidal - Stand Alone Outfalls - Project Group: 10 - Priority Rating: Orange

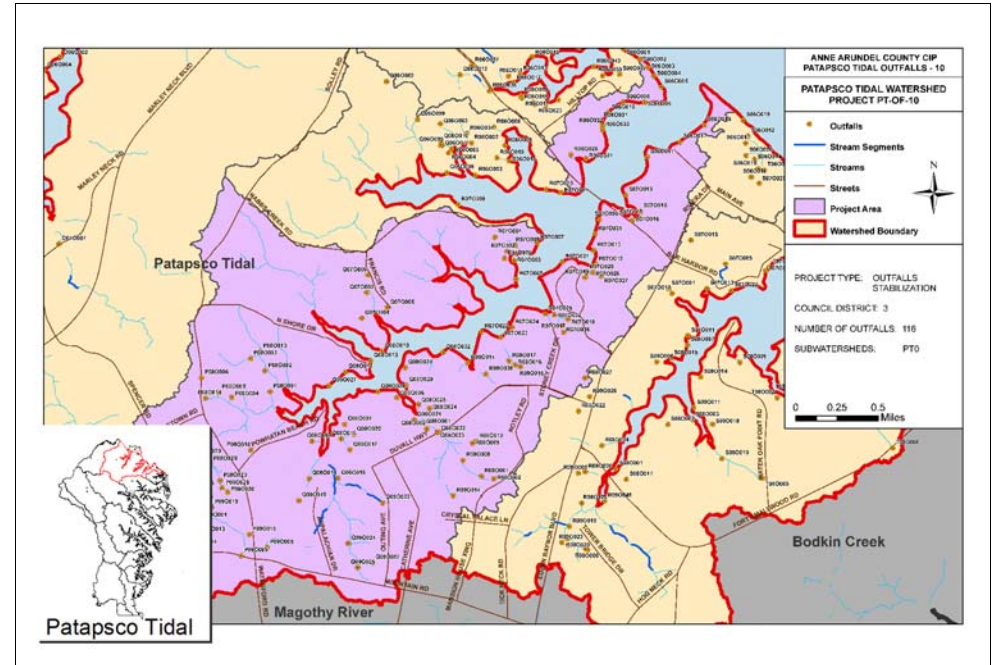
This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 116 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History

Removed \$18,652,200 in FY20 via AMD #85 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	
\$0	Plans and Engineering	\$1,895,000	\$0	\$360,000	\$0	\$0	\$0	\$0	\$1,535	\$0
\$0	Land	\$409,000	\$0	\$0	\$30	\$0	\$0	\$0	\$379	\$0
\$0	Construction	\$17,878,000	\$0	\$0	\$2,720	\$0	\$0	\$0	\$15,158	\$0
\$0	Overhead	\$1,470,000	\$0	\$0	\$250	\$0	\$0	\$0	\$1,220	\$0
\$0	Total	\$21,652,000	\$0	\$360,000	\$3,000	\$0	\$0	\$0	\$18,292	\$0
More (Less) Than Prior Year Program:		\$21,652,000	\$0	\$360,000	\$3,000	\$0	\$0	\$0	\$18,292	\$0

B555100 PT-OF-10

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding in FY17.
3. Change in Scope: None
4. Change in Timing: Shifted design from FY21 to FY16 and added funding in FY17 for construction.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$0

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	WPRF Bonds	\$21,652,000	\$0	\$360,000	\$3,000	\$0	\$0	\$0	\$0	\$18,292	\$0
\$0	Total	\$21,652,000	\$0	\$360,000	\$3,000	\$0	\$0	\$0	\$0	\$18,292	\$0
More (Less) Than Prior Year Program:		\$21,652,000	\$0	\$360,000	\$3,000	\$0	\$0	\$0	\$0	\$18,292	\$0

B555200 PT-OF-11

Class: Watershed Protection & Restor.

FY2016 Council Approved

Description

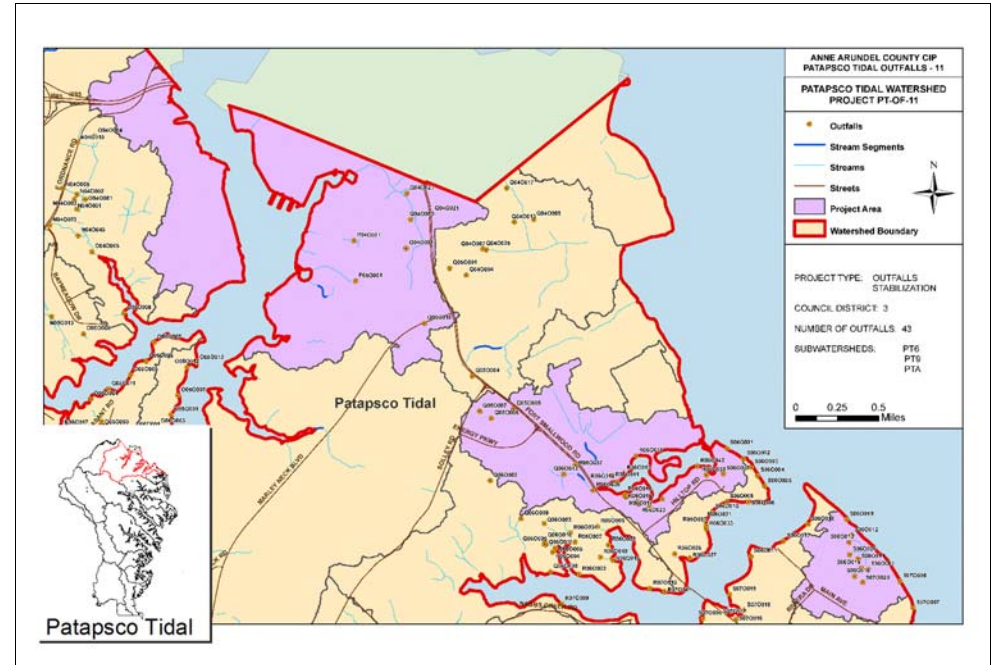
Patapsco Tidal - Stand Alone Outfalls - Project Group: 11 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 43 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$696,600	Plans and Engineering	\$696,600	\$0	\$60,000	\$0	\$0	\$0	\$637	\$0	\$0
\$139,300	Land	\$149,300	\$0	\$0	\$10	\$0	\$0	\$139	\$0	\$0
\$5,573,100	Construction	\$6,023,100	\$0	\$0	\$450	\$0	\$0	\$5,573	\$0	\$0
\$448,600	Overhead	\$488,600	\$0	\$0	\$40	\$0	\$0	\$449	\$0	\$0
\$6,857,600	Total	\$7,357,600	\$0	\$60,000	\$500	\$0	\$0	\$6,798	\$0	\$0
More (Less) Than Prior Year Program:		\$500,000	\$0	\$60,000	\$500	\$0	\$0	(\$60)	\$0	\$0

B555200 PT-OF-11

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding in FY17.
3. Change in Scope: None
4. Change in Timing: Shifted \$60,000 in design from FY20 to FY16 and added funding in FY17 for construction.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$0

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	
\$6,857,600	WPRF Bonds	\$7,357,600	\$0	\$60,000	\$500	\$0	\$0	\$6,798	\$0	\$0	
\$6,857,600	Total	\$7,357,600	\$0	\$60,000	\$500	\$0	\$0	\$6,798	\$0	\$0	
More (Less) Than Prior Year Program:		\$500,000	\$0	\$60,000	\$500	\$0	\$0	(\$60)	\$0	\$0	

B555400 PN-OF-02

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

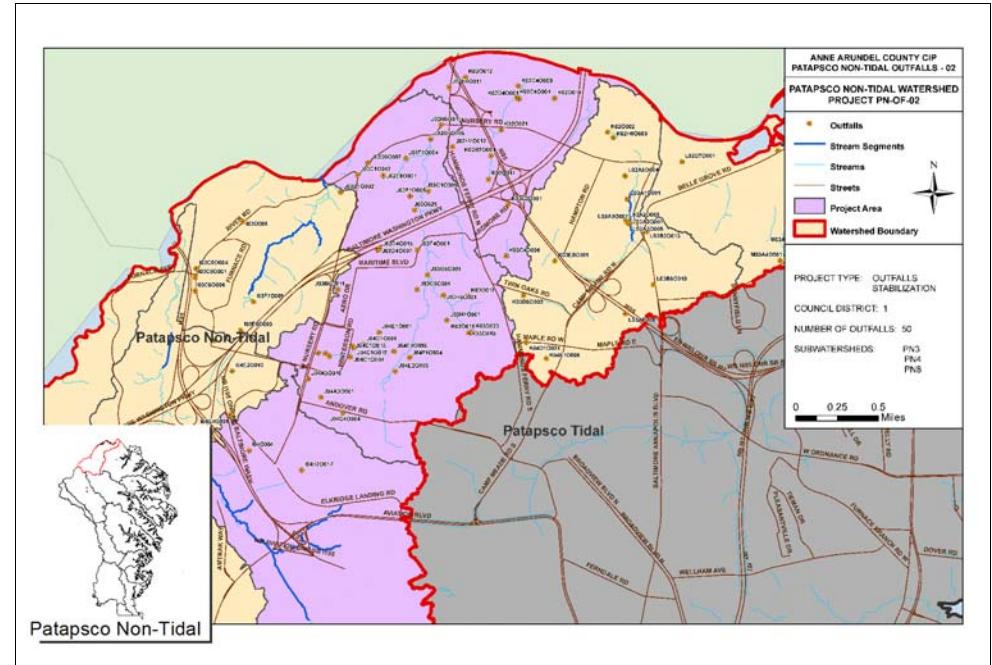
Patapsco Non-tidal - Stand Alone Outfalls - Project Group: 02 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 50 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,143,000	Plans and Engineering	\$1,143,000	\$0	\$510,000	\$0	\$0	\$0	\$633	\$0	\$0
\$228,600	Land	\$278,600	\$0	\$0	\$50	\$0	\$0	\$229	\$0	\$0
\$9,143,800	Construction	\$12,943,800	\$0	\$0	\$3,800	\$0	\$0	\$9,144	\$0	\$0
\$736,100	Overhead	\$1,136,100	\$0	\$0	\$400	\$0	\$0	\$736	\$0	\$0
\$11,251,500	Total	\$15,501,500	\$0	\$510,000	\$4,250	\$0	\$0	\$10,742	\$0	\$0
More (Less) Than Prior Year Program:		\$4,250,000	\$0	\$510,000	\$4,250	\$0	\$0	(\$510)	\$0	\$0

B555400 PN-OF-02

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding in FY17.
3. Change in Scope: None
4. Change in Timing: Shifted design from FY20 to FY16 and added funding in FY17 for construction.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$0

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	
\$11,251,500	WPRF Bonds	\$15,501,500	\$0	\$510,000	\$4,250	\$0	\$0	\$10,742	\$0	\$0	
\$11,251,500	Total	\$15,501,500	\$0	\$510,000	\$4,250	\$0	\$0	\$10,742	\$0	\$0	
More (Less) Than Prior Year Program:		\$4,250,000	\$0	\$510,000	\$4,250	\$0	\$0	(\$510)	\$0	\$0	

B555500 PN-OF-03

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

Patapsco Non-tidal - Stand Alone Outfalls - Project Group: 03 - Priority Rating: Orange

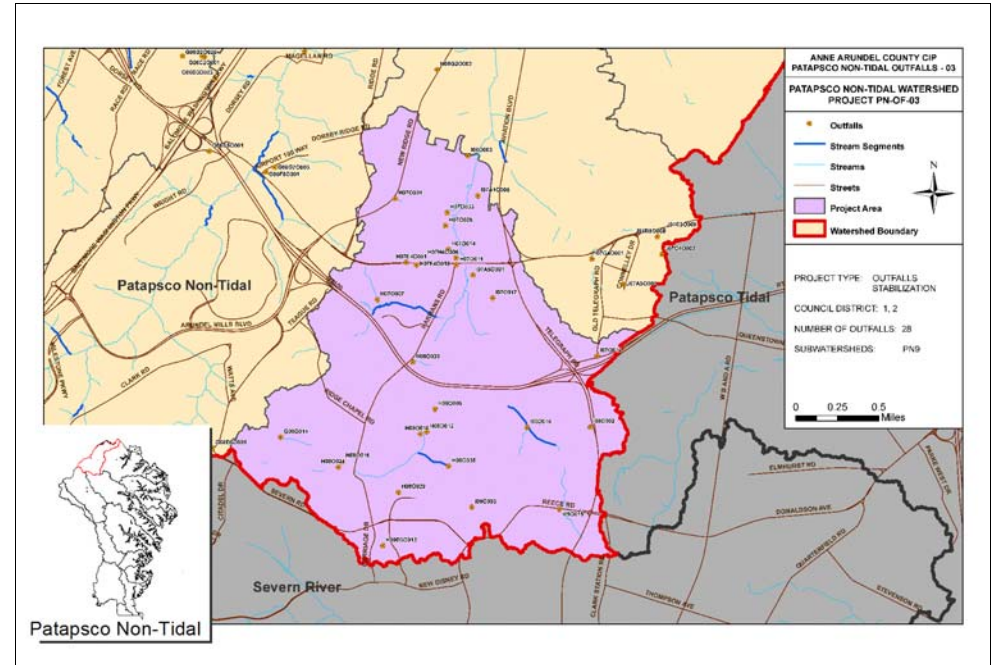
This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 28 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History

Removed \$13,470,200 in FY20 via AMD #86 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	
\$0	Plans and Engineering	\$1,368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,368	\$0
\$0	Land	\$274,000	\$0	\$0	\$0	\$0	\$0	\$0	\$274	\$0
\$0	Construction	\$10,947,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,947	\$0
\$0	Overhead	\$881,000	\$0	\$0	\$0	\$0	\$0	\$0	\$881	\$0
\$0	Total	\$13,470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,470	\$0
More (Less) Than Prior Year Program:		\$13,470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,470	\$0

B555500 PN-OF-03

Class: Watershed Protection & Restor.

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: Programmed

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 2014 \$0

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	Budget FY2016	FY2017	Capital Program (\$000)					Beyond 6 Years
						FY2018	FY2019	FY2020	FY2021		
\$0	WPRF Bonds	\$13,470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,470	\$0
\$0	Total	\$13,470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,470	\$0
More (Less) Than Prior Year Program:		\$13,470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,470	\$0

B555800 BK-ST-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

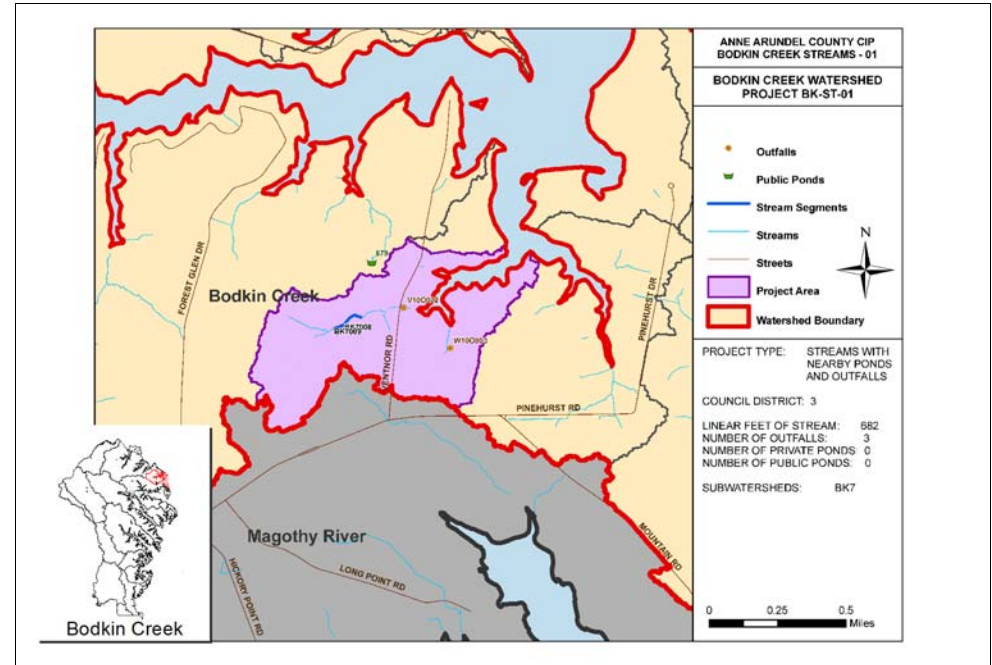
Bodkin Creek - Streams with Nearby Outfalls & Ponds - Project Group: 01 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 3 Outfalls and 2 Stream Segments (682 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$166,500	Plans and Engineering	\$166,500	\$166,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$43,700	Land	\$43,700	\$0	\$0	\$44	\$0	\$0	\$0	\$0	\$0
\$894,400	Construction	\$894,400	\$0	\$0	\$88	\$807	\$0	\$0	\$0	\$0
\$77,400	Overhead	\$77,400	\$11,700	\$0	\$9	\$56	\$0	\$0	\$0	\$0
\$1,182,000	Total	\$1,182,000	\$178,200	\$0	\$141	\$863	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0

B555800 BK-ST-01

Class: Watershed Protection & Restor.

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 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 2014 \$1,182,000

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	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,182,000	WPRF Bonds	\$1,182,000	\$178,200	\$0	\$140	\$863	\$0	\$0	\$0	\$0
\$1,182,000	Total	\$1,182,000	\$178,200	\$0	\$140	\$863	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B555900 BK-OF-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

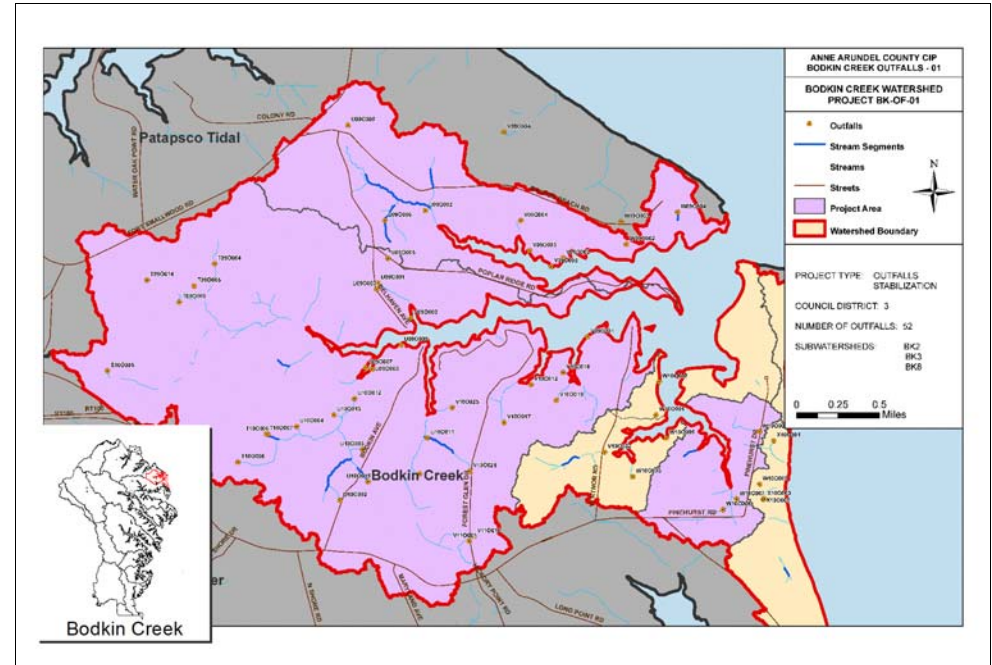
Bodkin Creek - Stand Alone Outfalls - Project Group: 01 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 52 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$859,900	Plans and Engineering	\$859,900	\$0	\$0	\$0	\$0	\$0	\$860	\$0	\$0
\$172,000	Land	\$172,000	\$0	\$0	\$0	\$0	\$0	\$172	\$0	\$0
\$6,878,800	Construction	\$6,878,800	\$0	\$0	\$0	\$0	\$0	\$6,879	\$0	\$0
\$553,700	Overhead	\$553,700	\$0	\$0	\$0	\$0	\$0	\$554	\$0	\$0
\$8,464,400	Total	\$8,464,400	\$0	\$0	\$0	\$0	\$0	\$8,465	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0

B555900 BK-OF-01

Class: Watershed Protection & Restor.

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: Programmed

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 \$0

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	
\$8,464,400	WPRF Bonds	\$8,464,400	\$0	\$0	\$0	\$0	\$0	\$0	\$8,464	\$0	\$0
\$8,464,400	Total	\$8,464,400	\$0	\$0	\$0	\$0	\$0	\$0	\$8,464	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B556000 BK-PP-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

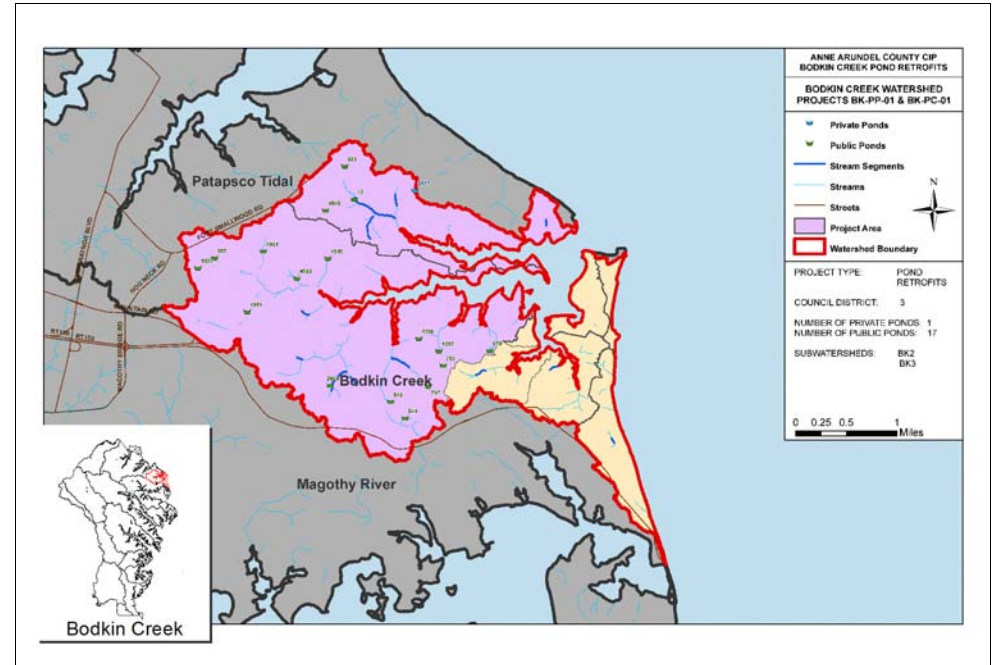
Bodkin Creek - Stand Alone Private Ponds - Project Group: 01 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 1 Private Pond.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$4,400	Plans and Engineering	\$4,400	\$0	\$4,400	\$0	\$0	\$0	\$0	\$0	\$0
\$900	Land	\$900	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0
\$35,500	Construction	\$35,500	\$0	\$35,500	\$0	\$0	\$0	\$0	\$0	\$0
\$2,900	Overhead	\$2,900	\$0	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0
\$43,700	Total	\$43,700	\$0	\$43,700	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B556000 BK-PP-01

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$43,700

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	
\$43,700	WPRF Bonds	\$43,700	\$0	\$43,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$43,700	Total	\$43,700	\$0	\$43,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B556200 UP-ST-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

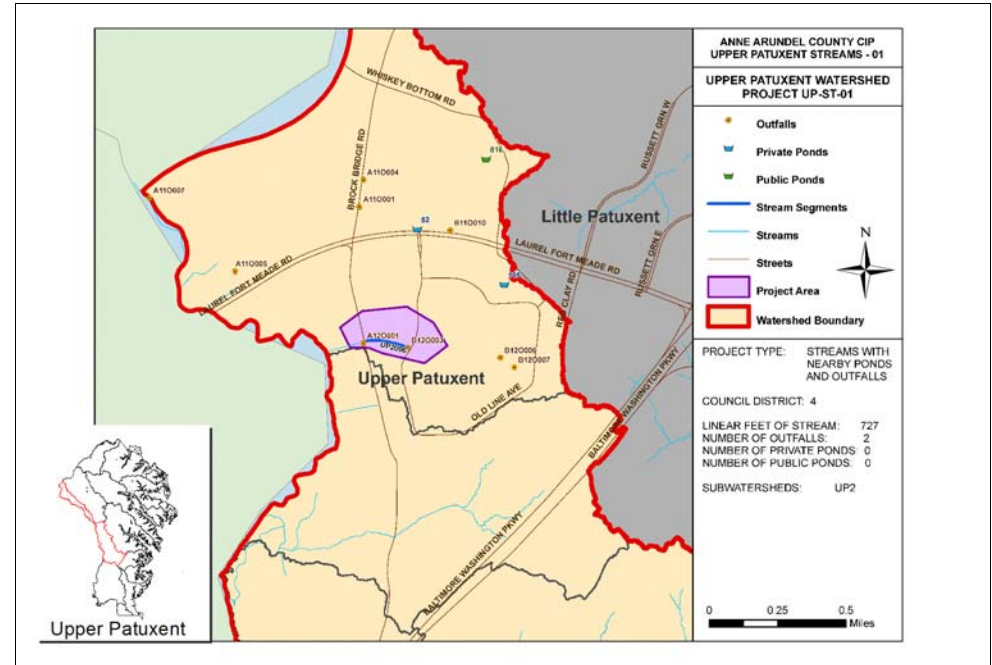
Upper Patuxent - Streams with Nearby Outfalls & Ponds - Project Group: 01 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 2 Outfalls and 2 Stream Segments (727 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$631,100	Plans and Engineering	\$631,100	\$631,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$165,800	Land	\$165,800	\$0	\$0	\$166	\$0	\$0	\$0	\$0	\$0
\$3,398,000	Construction	\$3,398,000	\$0	\$0	\$0	\$3,398	\$0	\$0	\$0	\$0
\$293,700	Overhead	\$293,700	\$44,200	\$0	\$12	\$238	\$0	\$0	\$0	\$0
\$4,488,600	Total	\$4,488,600	\$675,300	\$0	\$178	\$3,636	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0

B556200 UP-ST-01

Class: Watershed Protection & Restor.

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 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 2014 \$4,488,600

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$1,002	\$0
		\$1,002

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	
\$4,488,600	WPRF Bonds	\$4,488,600	\$675,300	\$0	\$177	\$3,636	\$0	\$0	\$0	\$0	\$0
\$4,488,600	Total	\$4,488,600	\$675,300	\$0	\$177	\$3,636	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B556400 UP-PP-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

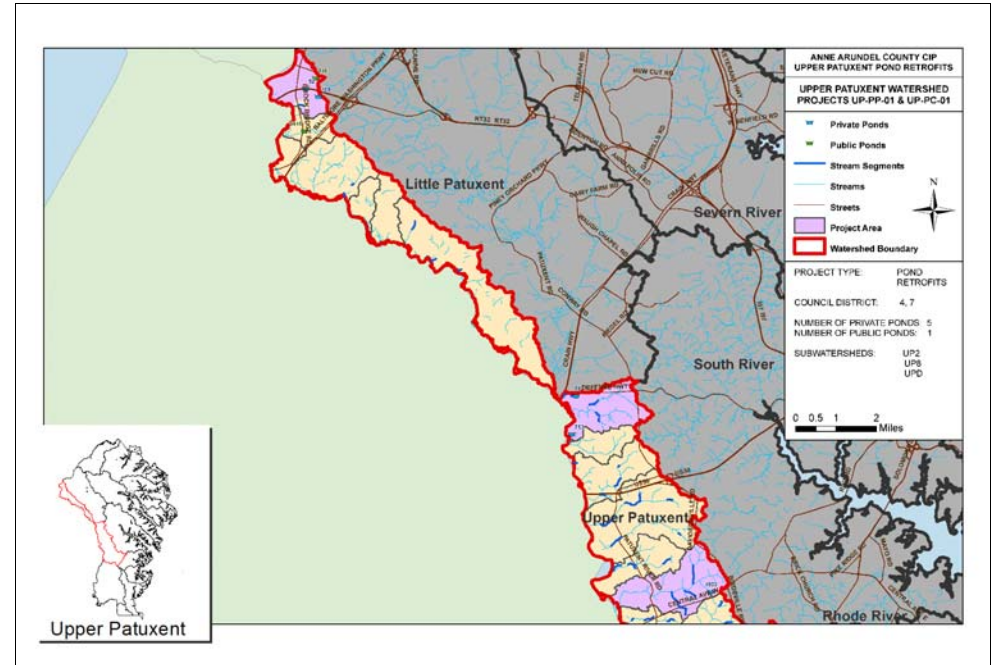
Upper Patuxent - Stand Alone Private Ponds - Project Group: 01 - Priority Rating: Red - Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 5 Private Ponds

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$102,400	Plans and Engineering	\$102,400	\$0	\$102,400	\$0	\$0	\$0	\$0	\$0	\$0
\$20,500	Land	\$20,500	\$0	\$20,500	\$0	\$0	\$0	\$0	\$0	\$0
\$819,600	Construction	\$819,600	\$0	\$819,600	\$0	\$0	\$0	\$0	\$0	\$0
\$66,000	Overhead	\$66,000	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,008,500	Total	\$1,008,500	\$0	\$1,008,500	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B556400 UP-PP-01

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,008,500

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	
\$1,008,500	WPRF Bonds	\$1,008,500	\$0	\$1,008,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,008,500	Total	\$1,008,500	\$0	\$1,008,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B556500 UP-PC-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

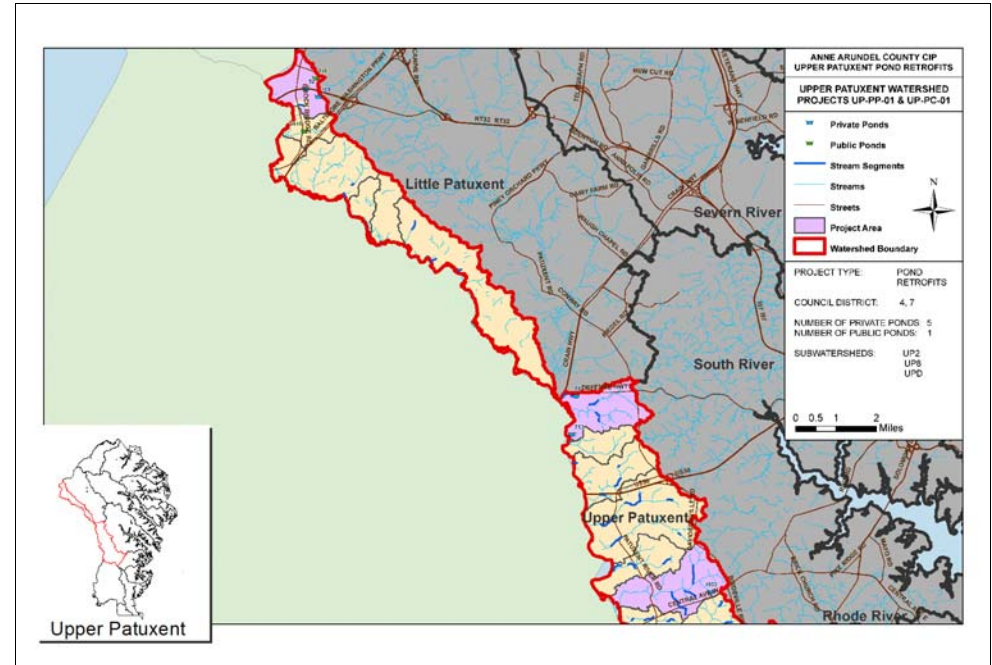
Upper Patuxent - Stand Alone Public Ponds - Project Group: 01 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 1 Public Pond.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$24,500	Plans and Engineering	\$75,000	\$24,500	\$50,500	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$194,800	Construction	\$384,300	\$194,800	\$189,500	\$0	\$0	\$0	\$0	\$0	\$0
\$15,400	Overhead	\$30,400	\$15,400	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
\$235,700	Total	\$490,700	\$235,700	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$255,000	\$0	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0

B556500 UP-PC-01

Class: Watershed Protection & Restor.

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 Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase in design and construction costs of \$255,000 per cost estimates
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$235,700

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$695	\$67,499
April 1, 2015	\$68,935	\$6,650
		\$75,585

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	
\$235,700	WPRF Bonds	\$490,700	\$235,700	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0
\$235,700	Total	\$490,700	\$235,700	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$255,000	\$0	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0

B556600 UP-OF-02

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

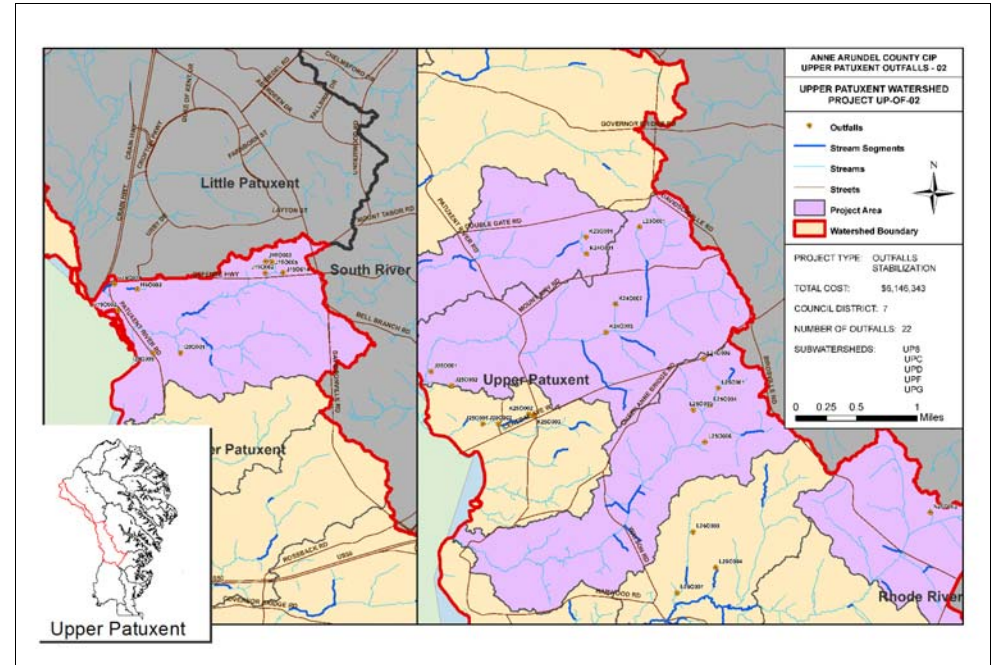
Upper Patuxent - Stand Alone Outfalls - Project Group: 02 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 22 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$760,700	Plans and Engineering	\$760,700	\$0	\$0	\$0	\$0	\$0	\$761	\$0	\$0
\$152,100	Land	\$152,100	\$0	\$0	\$0	\$0	\$0	\$152	\$0	\$0
\$6,085,900	Construction	\$6,085,900	\$0	\$0	\$0	\$0	\$0	\$6,086	\$0	\$0
\$489,900	Overhead	\$489,900	\$0	\$0	\$0	\$0	\$0	\$490	\$0	\$0
\$7,488,600	Total	\$7,488,600	\$0	\$0	\$0	\$0	\$0	\$7,489	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B556600 UP-OF-02

Class: Watershed Protection & Restor.

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: Programmed

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 \$0

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	
\$7,488,600	WPRF Bonds	\$7,488,600	\$0	\$0	\$0	\$0	\$0	\$0	\$7,489	\$0	\$0
\$7,488,600	Total	\$7,488,600	\$0	\$0	\$0	\$0	\$0	\$0	\$7,489	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B556700 LP-OF-01

Class: Watershed Protection & Restor.

FY2016 Council Approved

Description

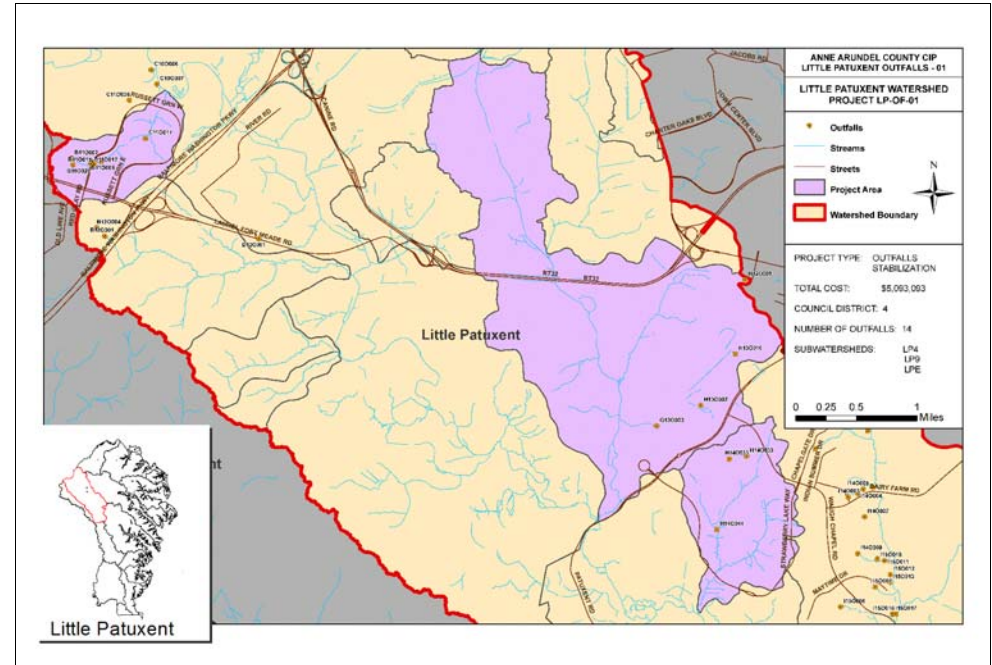
Little Patuxent - Stand Alone Outfalls - Project Group: 01 - Priority Rating: Red - Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 14 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$543,600	Plans and Engineering	\$543,600	\$0	\$543,600	\$0	\$0	\$0	\$0	\$0	\$0
\$108,700	Land	\$108,700	\$0	\$108,700	\$0	\$0	\$0	\$0	\$0	\$0
\$4,348,600	Construction	\$4,348,600	\$0	\$4,148,600	\$0	\$0	\$200	\$0	\$0	\$0
\$350,100	Overhead	\$350,100	\$0	\$350,100	\$0	\$0	\$0	\$0	\$0	\$0
\$5,351,000	Total	\$5,351,000	\$0	\$5,151,000	\$0	\$0	\$200	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$200,000)	\$0	\$0	\$200	\$0	\$0	\$0

B556700 LP-OF-01

Class: Watershed Protection & Restor.

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, 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: Shifted \$200,000 in construction from FY16 to FY19.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$5,351,000

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	
\$5,351,000	WPRF Bonds	\$5,351,000	\$0	\$5,151,000	\$0	\$0	\$200	\$0	\$0	\$0	\$0
\$5,351,000	Total	\$5,351,000	\$0	\$5,151,000	\$0	\$0	\$200	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$200,000)	\$0	\$0	\$200	\$0	\$0	\$0	\$0

B557000 LP-PP-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

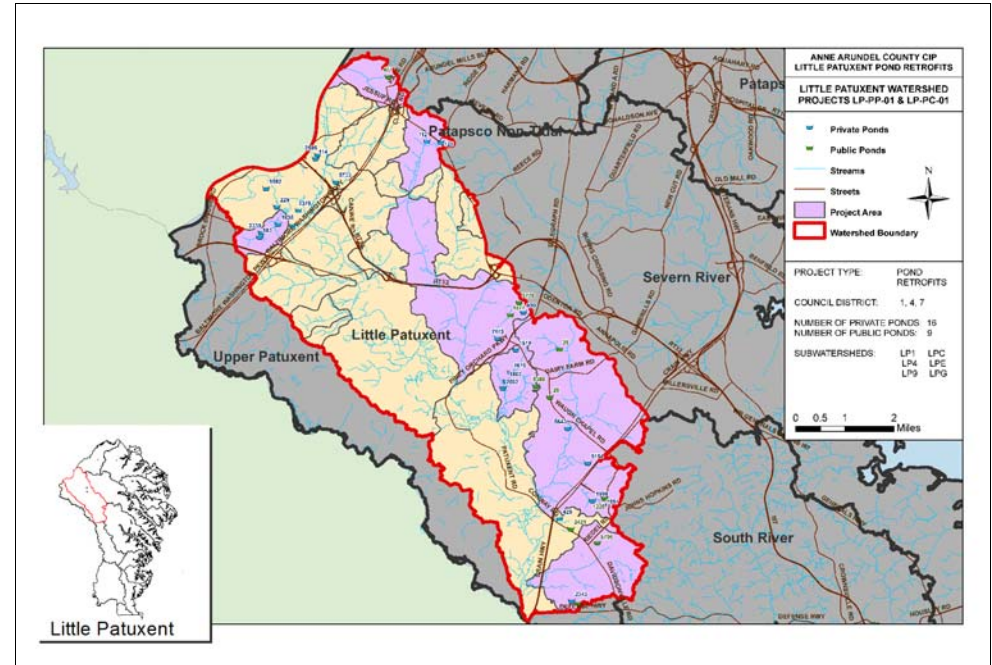
Little Patuxent - Stand Alone Private Ponds - Project Group: 01 - Priority Rating: Red - Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 16 Private Ponds

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$608,200	Plans and Engineering	\$608,200	\$0	\$225,000	\$0	\$0	\$383	\$0	\$0	\$0
\$121,600	Land	\$136,600	\$0	\$0	\$15	\$0	\$122	\$0	\$0	\$0
\$4,897,000	Construction	\$6,097,000	\$0	\$0	\$1,200	\$0	\$0	\$4,897	\$0	\$0
\$393,900	Overhead	\$528,900	\$0	\$0	\$135	\$0	\$51	\$343	\$0	\$0
\$6,020,700	Total	\$7,370,700	\$0	\$225,000	\$1,350	\$0	\$556	\$5,240	\$0	\$0
More (Less) Than Prior Year Program:		\$1,350,000	\$0	\$225,000	\$1,350	\$0	(\$225)	\$0	\$0	\$0

B557000 LP-PP-01

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding in FY17.
3. Change in Scope: None
4. Change in Timing: Shifted \$225,000 in design from FY19 to FY16 and added funding in FY17 for construction.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$780,900

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	
\$6,020,700	WPRF Bonds	\$7,370,700	\$0	\$225,000	\$1,350	\$0	\$556	\$5,240	\$0	\$0	
\$6,020,700	Total	\$7,370,700	\$0	\$225,000	\$1,350	\$0	\$556	\$5,240	\$0	\$0	
More (Less) Than Prior Year Program:		\$1,350,000	\$0	\$225,000	\$1,350	\$0	(\$225)	\$0	\$0	\$0	

B557200 HB-OF-01

Class: Watershed Protection & Restor.

FY2016 Council Approved

Description

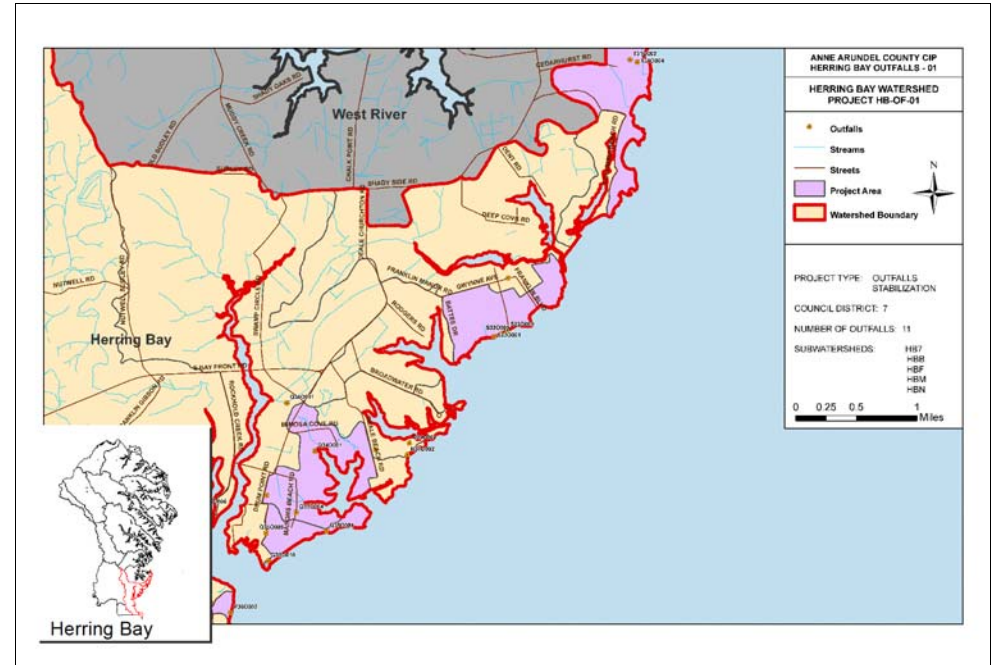
Herring Bay - Stand Alone Outfalls - Project Group: 01 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 11 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$235,700	Plans and Engineering	\$235,700	\$0	\$0	\$0	\$236	\$0	\$0	\$0	\$0
\$48,300	Land	\$48,300	\$0	\$0	\$0	\$0	\$48	\$0	\$0	\$0
\$1,932,800	Construction	\$1,932,800	\$0	\$0	\$0	\$0	\$1,933	\$0	\$0	\$0
\$155,200	Overhead	\$155,200	\$0	\$0	\$0	\$16	\$139	\$0	\$0	\$0
\$2,372,000	Total	\$2,372,000	\$0	\$0	\$0	\$252	\$2,120	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B557200 HB-OF-01

Class: Watershed Protection & Restor.

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: Programmed

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 \$2,372,000

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	
\$2,372,000	WPRF Bonds	\$2,372,000	\$0	\$0	\$0	\$0	\$252	\$2,120	\$0	\$0	\$0
\$2,372,000	Total	\$2,372,000	\$0	\$0	\$0	\$0	\$252	\$2,120	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B557300 MP-OF-01

Class: Watershed Protection & Restor.

FY2016 Council Approved

Description

Middle Patuxent - Stand Alone Outfalls - Project Group: 01 - Priority Rating: Yellow

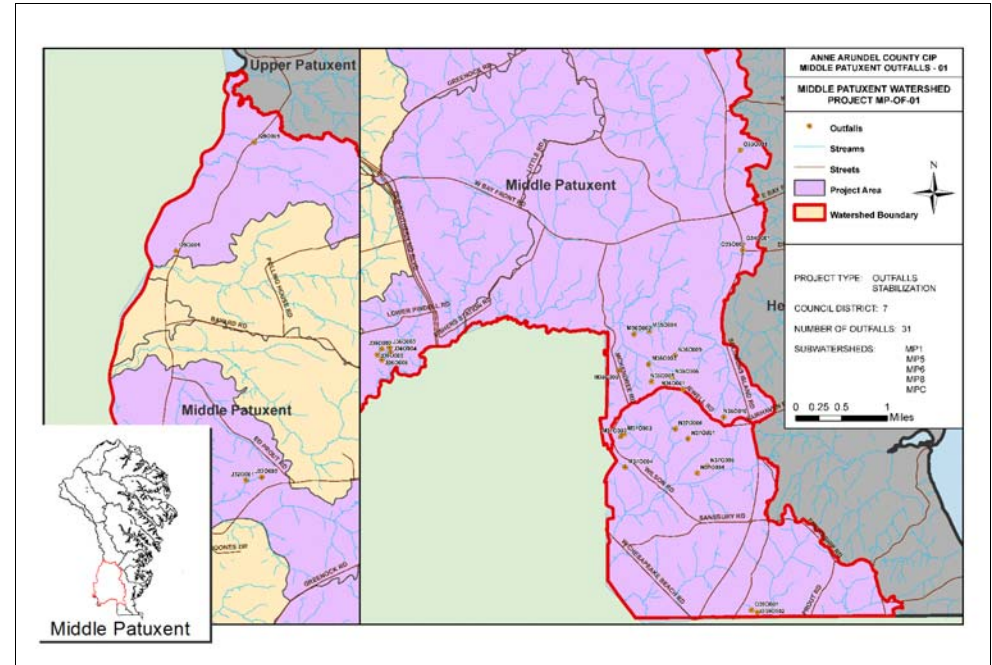
This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 31 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History

Removed \$3,404,700 in FY20 via AMD #87 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	
\$0	Plans and Engineering	\$346,000	\$0	\$0	\$0	\$0	\$0	\$0	\$346	\$0
\$0	Land	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$69	\$0
\$0	Construction	\$2,767,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,767	\$0
\$0	Overhead	\$223,000	\$0	\$0	\$0	\$0	\$0	\$0	\$223	\$0
\$0	Total	\$3,405,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,405	\$0
More (Less) Than Prior Year Program:		\$3,405,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,405	\$0

B557300 MP-OF-01

Class: Watershed Protection & Restor.

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: Programmed

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 2014 \$0

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	WPRF Bonds	\$3,405,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,405	\$0
\$0	Total	\$3,405,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,405	\$0
More (Less) Than Prior Year Program:		\$3,405,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,405	\$0

B557400 RR-OF-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

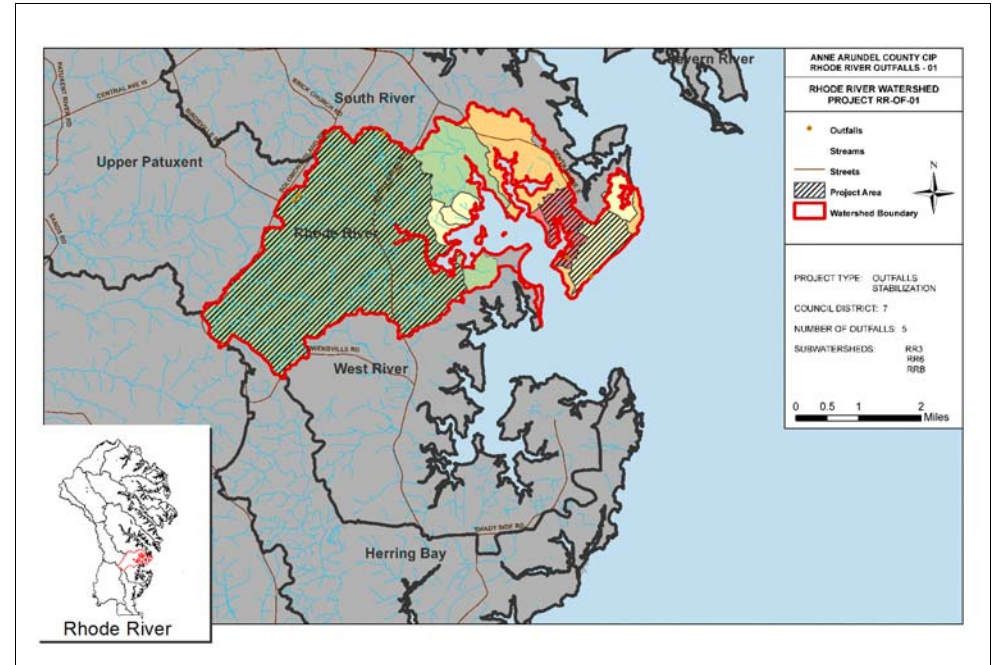
Rhode River - Stand Alone Outfalls - Project Group: 01 - Priority Rating: Red - Green

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 5 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$49,300	Plans and Engineering	\$49,300	\$0	\$0	\$0	\$0	\$49	\$0	\$0	\$0
\$9,900	Land	\$9,900	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0
\$396,600	Construction	\$396,600	\$0	\$0	\$0	\$0	\$0	\$397	\$0	\$0
\$31,900	Overhead	\$31,900	\$0	\$0	\$0	\$0	\$4	\$28	\$0	\$0
\$487,700	Total	\$487,700	\$0	\$0	\$0	\$0	\$63	\$425	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0

B557400 RR-OF-01

Class: Watershed Protection & Restor.

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: Programmed

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 \$63,300

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	
\$487,700	WPRF Bonds	\$487,700	\$0	\$0	\$0	\$0	\$0	\$63	\$424	\$0	\$0
\$487,700	Total	\$487,700	\$0	\$0	\$0	\$0	\$0	\$63	\$424	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B557500 RR-PP-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

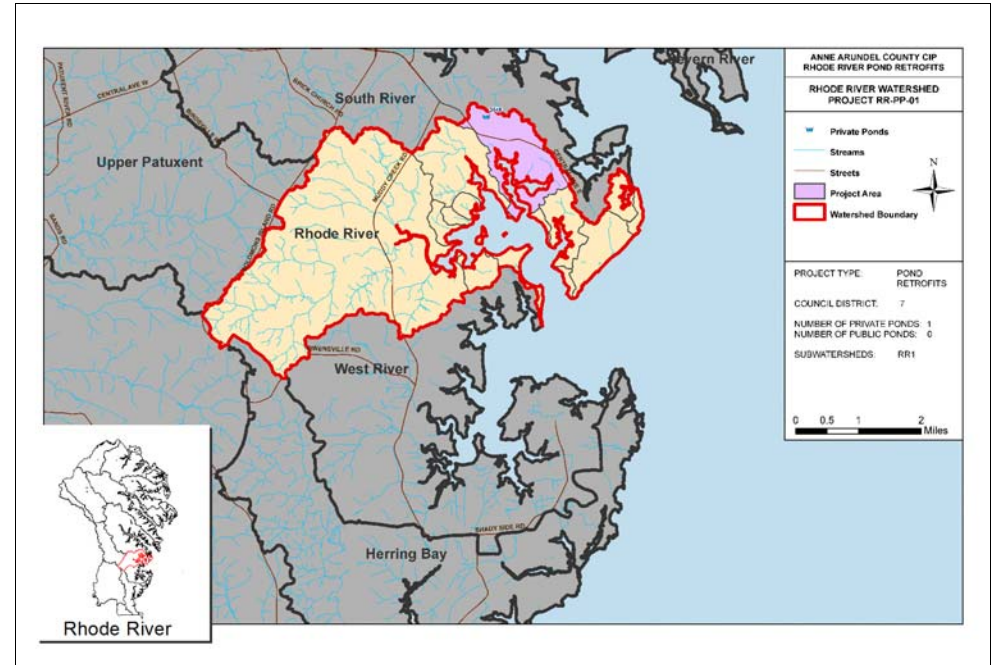
Rhode River - Stand Alone Private Ponds - Project Group: 01 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 1 Private Pond.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$15,400	Plans and Engineering	\$15,400	\$0	\$0	\$0	\$15	\$0	\$0	\$0	\$0
\$3,100	Land	\$3,100	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$0
\$123,300	Construction	\$123,300	\$0	\$0	\$0	\$123	\$0	\$0	\$0	\$0
\$9,900	Overhead	\$9,900	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0
\$151,700	Total	\$151,700	\$0	\$0	\$0	\$151	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	(\$1)	\$0	\$0	\$0	\$0

B557500 RR-PP-01

Class: Watershed Protection & Restor.

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: Programmed

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 \$151,700

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		
\$151,700	WPRF Bonds	\$151,700	\$0	\$0	\$0	\$0	\$152	\$0	\$0	\$0	\$0	\$0
\$151,700	Total	\$151,700	\$0	\$0	\$0	\$0	\$152	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B557600 WR-OF-01

Class: Watershed Protection & Restor.

FY2016 Council Approved

Description

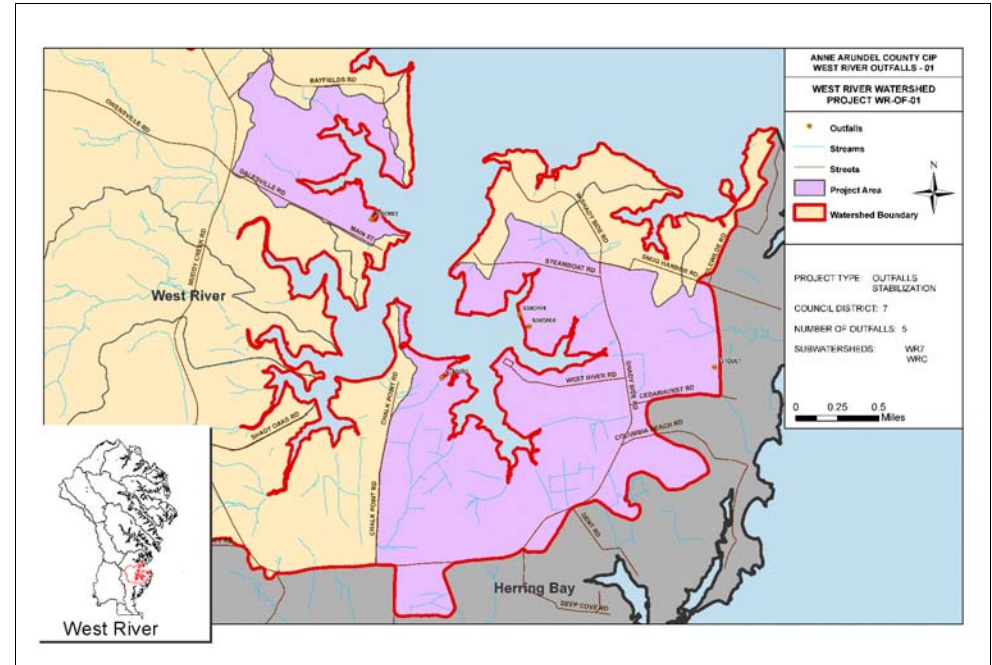
West River - Stand Alone Outfalls - Project Group: 01 - Priority Rating: Orange - Yellow

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 5 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$48,200	Plans and Engineering	\$48,200	\$0	\$0	\$0	\$0	\$48	\$0	\$0	\$0
\$9,600	Land	\$9,600	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0
\$388,100	Construction	\$388,100	\$0	\$0	\$0	\$0	\$0	\$388	\$0	\$0
\$31,200	Overhead	\$31,200	\$0	\$0	\$0	\$0	\$4	\$27	\$0	\$0
\$477,100	Total	\$477,100	\$0	\$0	\$0	\$0	\$62	\$415	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B557600 WR-OF-01

Class: Watershed Protection & Restor.

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: Programmed

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 \$61,800

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	
\$477,100	WPRF Bonds	\$477,100	\$0	\$0	\$0	\$0	\$0	\$62	\$415	\$0	\$0
\$477,100	Total	\$477,100	\$0	\$0	\$0	\$0	\$0	\$62	\$415	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B557700 SE-ST-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

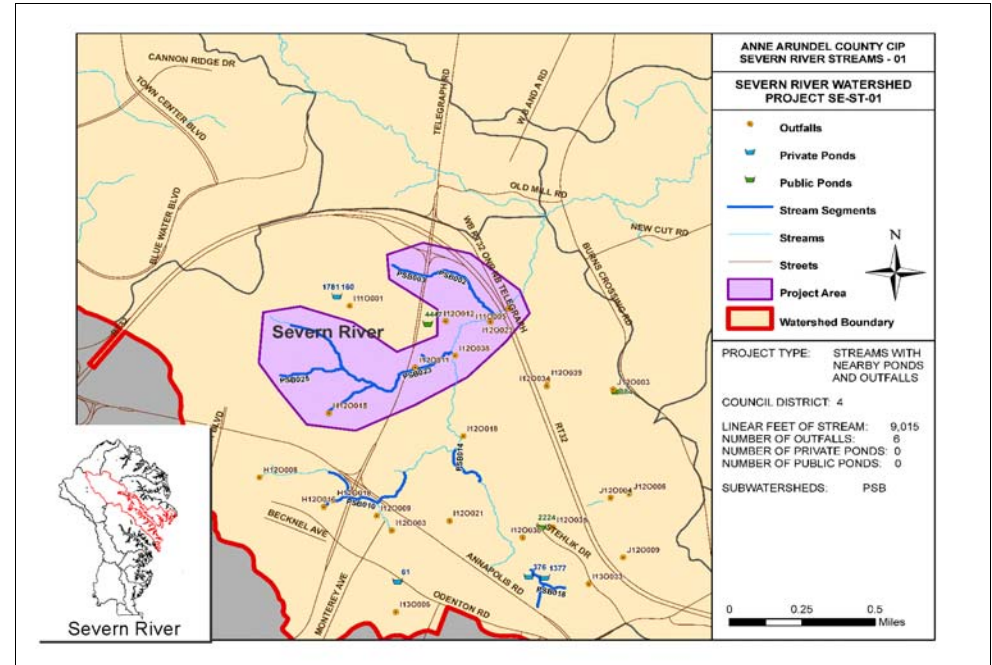
Severn River - Streams with Nearby Outfalls & Ponds - Project Group: 01 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 6 Outfalls and 6 Stream Segments (9,015 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$964,000	Plans and Engineering	\$964,000	\$964,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$253,200	Land	\$253,200	\$0	\$0	\$253	\$0	\$0	\$0	\$0	\$0
\$5,190,600	Construction	\$5,190,600	\$0	\$0	\$0	\$5,191	\$0	\$0	\$0	\$0
\$448,500	Overhead	\$448,500	\$67,500	\$0	\$18	\$363	\$0	\$0	\$0	\$0
\$6,856,300	Total	\$6,856,300	\$1,031,500	\$0	\$271	\$5,554	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B557700 SE-ST-01

Class: Watershed Protection & Restor.

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 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 2014 \$6,856,300

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$706	\$706

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	Expended	Encumbered	FY2017	FY2018	FY2019	FY2020	FY2021		
\$6,856,300	WPRF Bonds	\$6,856,300	\$1,031,500	\$0	\$0	\$0	\$271	\$5,554	\$0	\$0	\$0	\$0	\$0
\$6,856,300	Total	\$6,856,300	\$1,031,500	\$0	\$0	\$0	\$271	\$5,554	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B557800 SE-ST-02

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

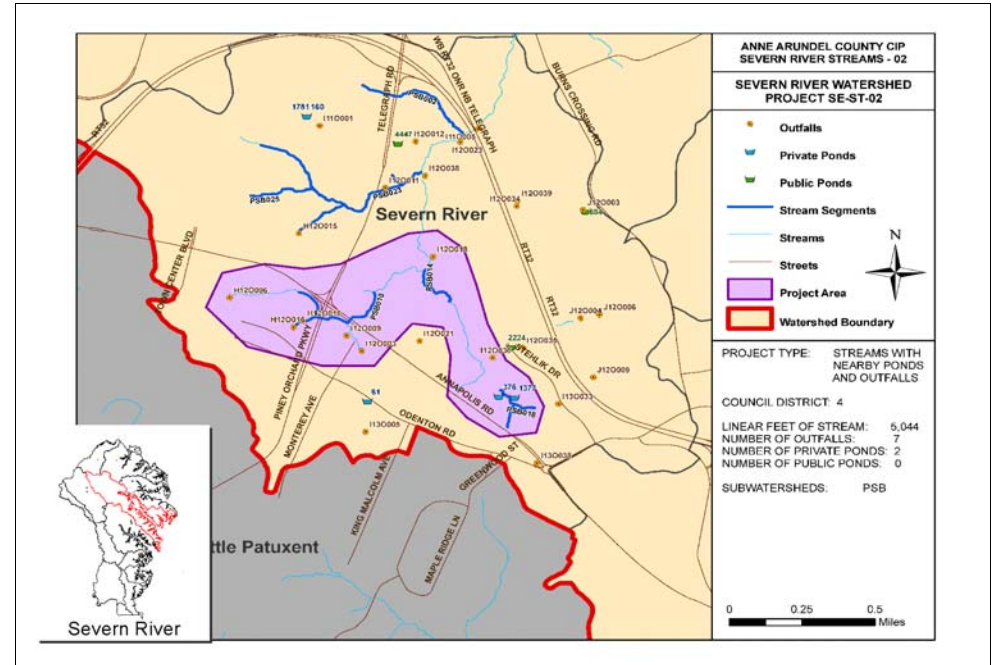
Severn River - Streams with Nearby Outfalls & Ponds - Project Group: 02 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 7 Outfalls, 2 Private Ponds and 5 Stream Segments (5,044 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$881,800	Plans and Engineering	\$881,800	\$881,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$231,600	Land	\$231,600	\$0	\$0	\$232	\$0	\$0	\$0	\$0	\$0
\$4,748,200	Construction	\$4,748,200	\$0	\$0	\$0	\$4,748	\$0	\$0	\$0	\$0
\$410,300	Overhead	\$410,300	\$61,700	\$0	\$16	\$332	\$0	\$0	\$0	\$0
\$6,271,900	Total	\$6,271,900	\$943,500	\$0	\$248	\$5,080	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	(\$1)	\$0	\$0	\$0	\$0

B557800 SE-ST-02

Class: Watershed Protection & Restor.

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 Acquisition, Construction, & 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 \$6,271,900

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	
\$6,271,900	WPRF Bonds	\$6,271,900	\$943,500	\$0	\$248	\$5,081	\$0	\$0	\$0	\$0	\$0
\$6,271,900	Total	\$6,271,900	\$943,500	\$0	\$248	\$5,081	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B558200 SE-ST-03

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

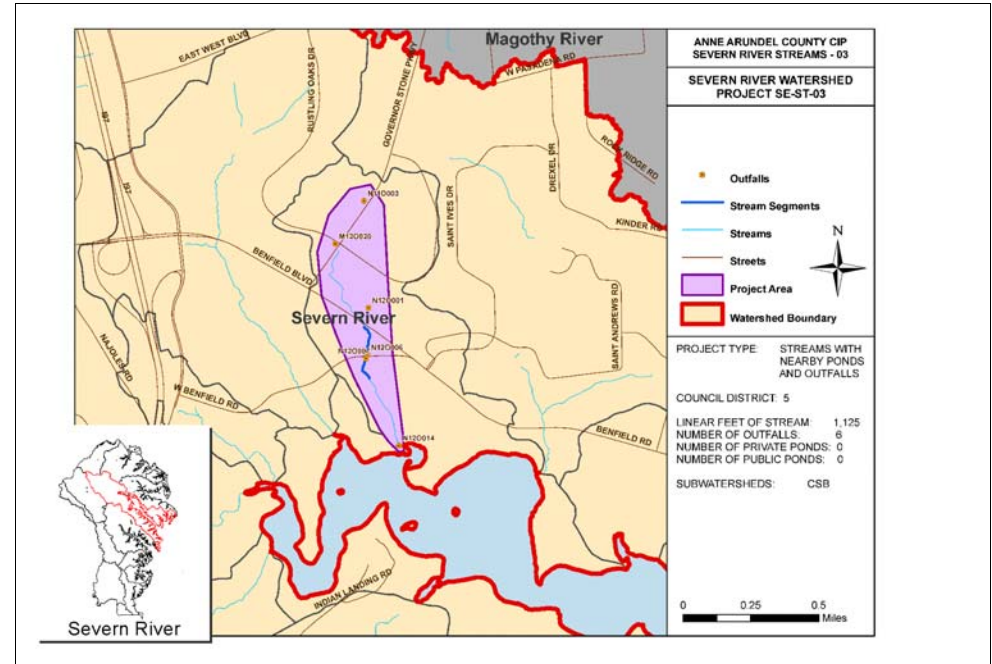
Severn River - Streams with Nearby Outfalls & Ponds - Project Group: 03 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 6 Outfalls and 1 Stream Segment (1,125 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$592,400	Plans and Engineering	\$592,400	\$592,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$155,600	Land	\$155,600	\$0	\$0	\$156	\$0	\$0	\$0	\$0	\$0
\$3,190,000	Construction	\$3,190,000	\$0	\$0	\$0	\$3,190	\$0	\$0	\$0	\$0
\$275,700	Overhead	\$275,700	\$41,500	\$0	\$11	\$223	\$0	\$0	\$0	\$0
\$4,213,700	Total	\$4,213,700	\$633,900	\$0	\$167	\$3,413	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0

B558200 SE-ST-03

Class: Watershed Protection & Restor.

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 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 2014 \$4,213,700

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$63	\$63

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	
\$4,213,700	WPRF Bonds	\$4,213,700	\$633,900	\$0	\$166	\$3,413	\$0	\$0	\$0	\$0	\$0
\$4,213,700	Total	\$4,213,700	\$633,900	\$0	\$166	\$3,413	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B558300 SE-ST-04

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

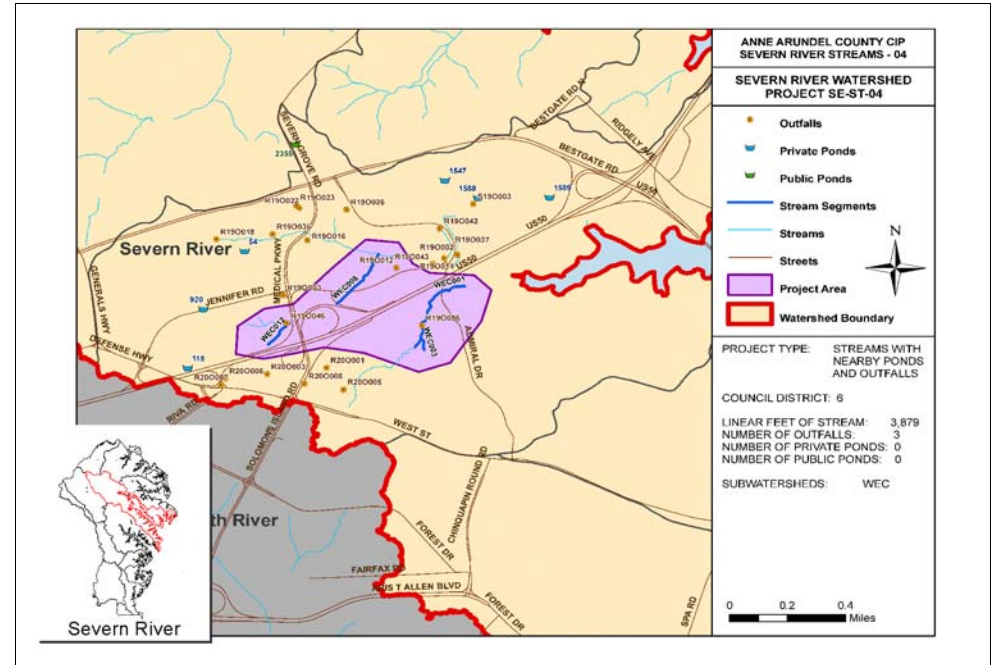
Severn River - Streams with Nearby Outfalls & Ponds - Project Group: 04 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 3 Outfalls and 4 Stream Segments (3,879 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$925,000	Plans and Engineering	\$925,000	\$925,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$243,000	Land	\$243,000	\$0	\$0	\$243	\$0	\$0	\$0	\$0	\$0
\$4,980,700	Construction	\$4,980,700	\$0	\$0	\$0	\$4,981	\$0	\$0	\$0	\$0
\$430,500	Overhead	\$430,500	\$64,800	\$0	\$17	\$349	\$0	\$0	\$0	\$0
\$6,579,200	Total	\$6,579,200	\$989,800	\$0	\$260	\$5,330	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0

B558300 SE-ST-04

Class: Watershed Protection & Restor.

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 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 2014 \$6,579,200

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$341	\$341

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	
\$6,579,200	WPRF Bonds	\$6,579,200	\$989,800	\$0	\$260	\$5,329	\$0	\$0	\$0	\$0	\$0
\$6,579,200	Total	\$6,579,200	\$989,800	\$0	\$260	\$5,329	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B558400 SE-ST-05

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

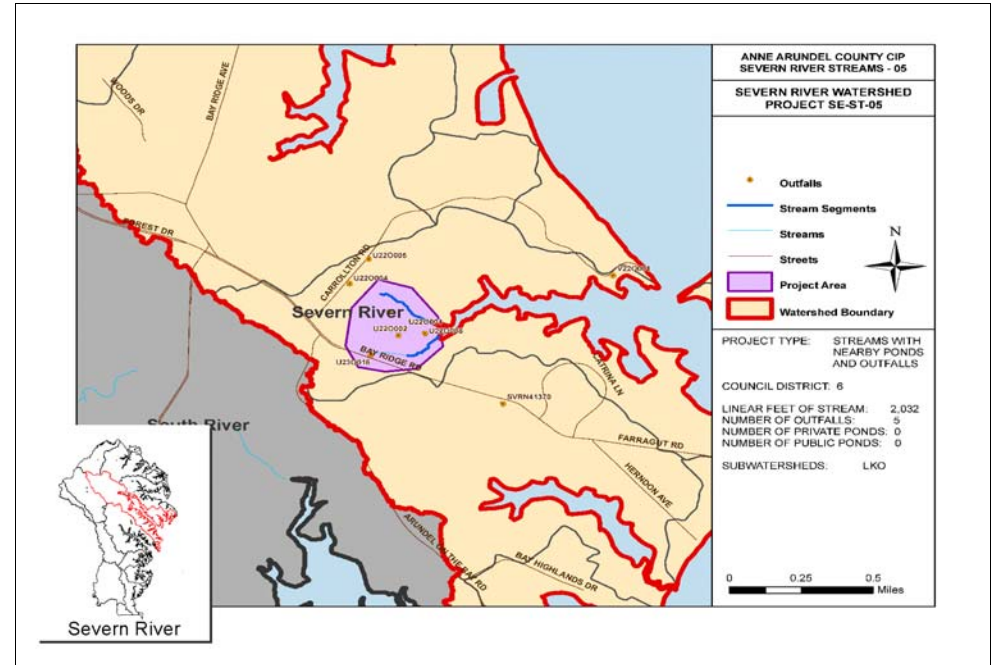
Severn River - Streams with Nearby Outfalls & Ponds - Project Group: 05 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 5 Outfalls and 2 Stream Segments (2,032 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$274,200	Plans and Engineering	\$274,200	\$274,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$72,000	Land	\$72,000	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,476,000	Construction	\$1,476,000	\$846,000	\$0	\$630	\$0	\$0	\$0	\$0	\$0
\$127,200	Overhead	\$127,200	\$83,200	\$0	\$44	\$0	\$0	\$0	\$0	\$0
\$1,949,400	Total	\$1,949,400	\$1,275,400	\$0	\$674	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B558500 SE-ST-06

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

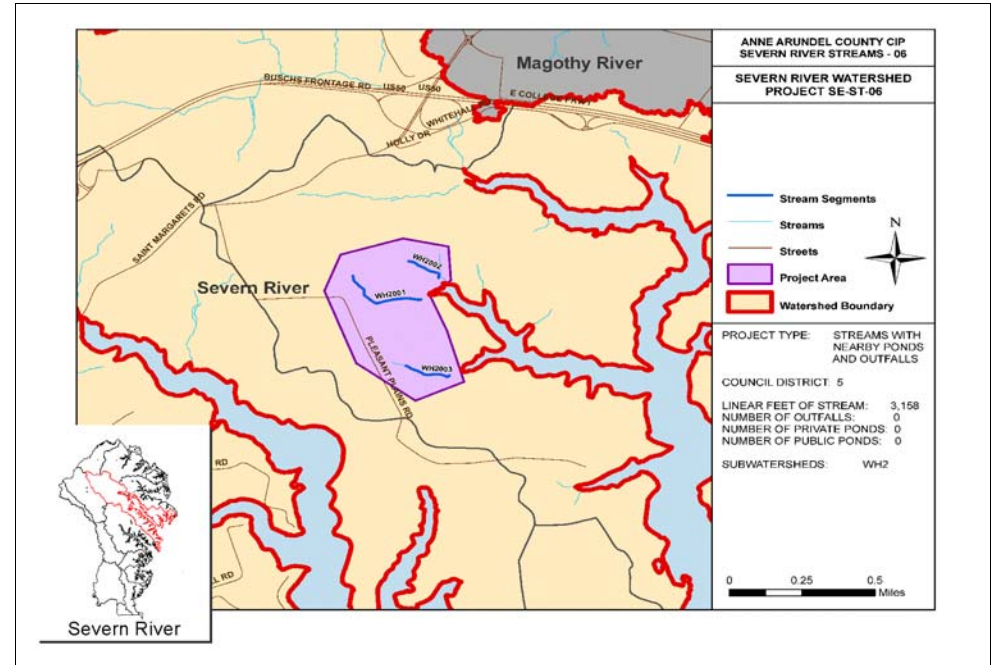
Severn River - Streams with Nearby Outfalls & Ponds - Project Group: 06 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 3 Stream Segments (3,158 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$320,900	Plans and Engineering	\$320,900	\$320,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$84,300	Land	\$84,300	\$0	\$0	\$84	\$0	\$0	\$0	\$0	\$0
\$1,728,000	Construction	\$1,728,000	\$0	\$0	\$0	\$1,728	\$0	\$0	\$0	\$0
\$149,400	Overhead	\$149,400	\$22,500	\$0	\$6	\$121	\$0	\$0	\$0	\$0
\$2,282,600	Total	\$2,282,600	\$343,400	\$0	\$90	\$1,849	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B558500 SE-ST-06

Class: Watershed Protection & Restor.

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 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 2014 \$2,282,600

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$479	\$0
		\$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	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$2,282,600	WPRF Bonds	\$2,282,600	\$343,400	\$0	\$90	\$1,849	\$0	\$0	\$0	\$0	\$0
\$2,282,600	Total	\$2,282,600	\$343,400	\$0	\$90	\$1,849	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B558600 SE-OF-02

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

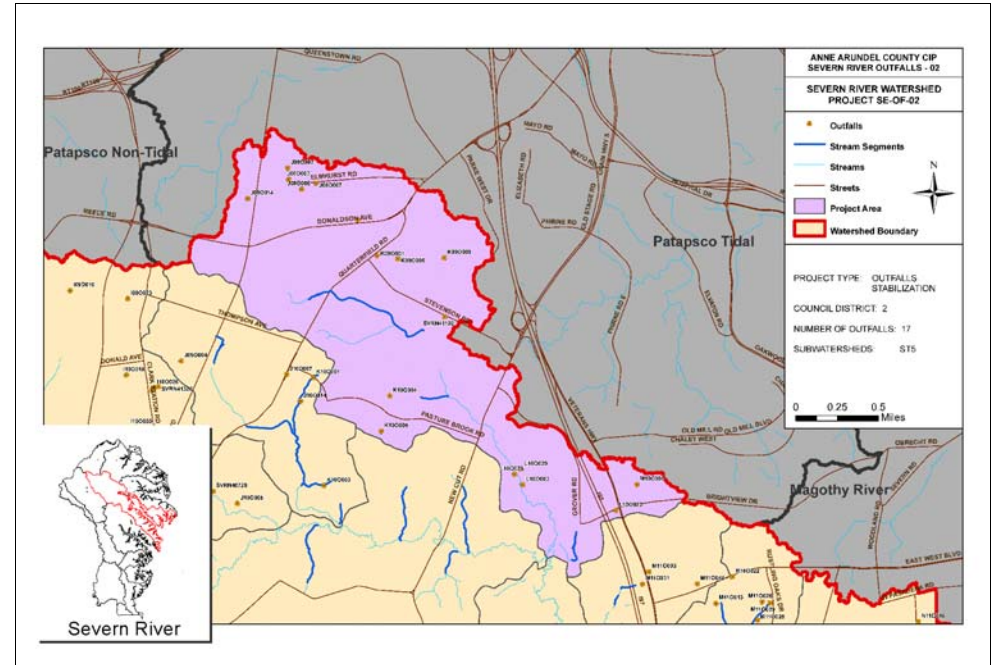
Severn River - Stand Alone Outfalls - Project Group: 02 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 17 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$822,600	Plans and Engineering	\$822,600	\$0	\$0	\$0	\$0	\$0	\$823	\$0	\$0
\$164,500	Land	\$164,500	\$0	\$0	\$0	\$0	\$0	\$164	\$0	\$0
\$6,581,000	Construction	\$6,581,000	\$0	\$0	\$0	\$0	\$0	\$6,581	\$0	\$0
\$529,800	Overhead	\$529,800	\$0	\$0	\$0	\$0	\$0	\$530	\$0	\$0
\$8,097,900	Total	\$8,097,900	\$0	\$0	\$0	\$0	\$0	\$8,098	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B558600 SE-OF-02

Class: Watershed Protection & Restor.

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: Programmed

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 \$0

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	
\$8,097,900	WPRF Bonds	\$8,097,900	\$0	\$0	\$0	\$0	\$0	\$0	\$8,098	\$0	\$0
\$8,097,900	Total	\$8,097,900	\$0	\$0	\$0	\$0	\$0	\$0	\$8,098	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B558700 SE-OF-03

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

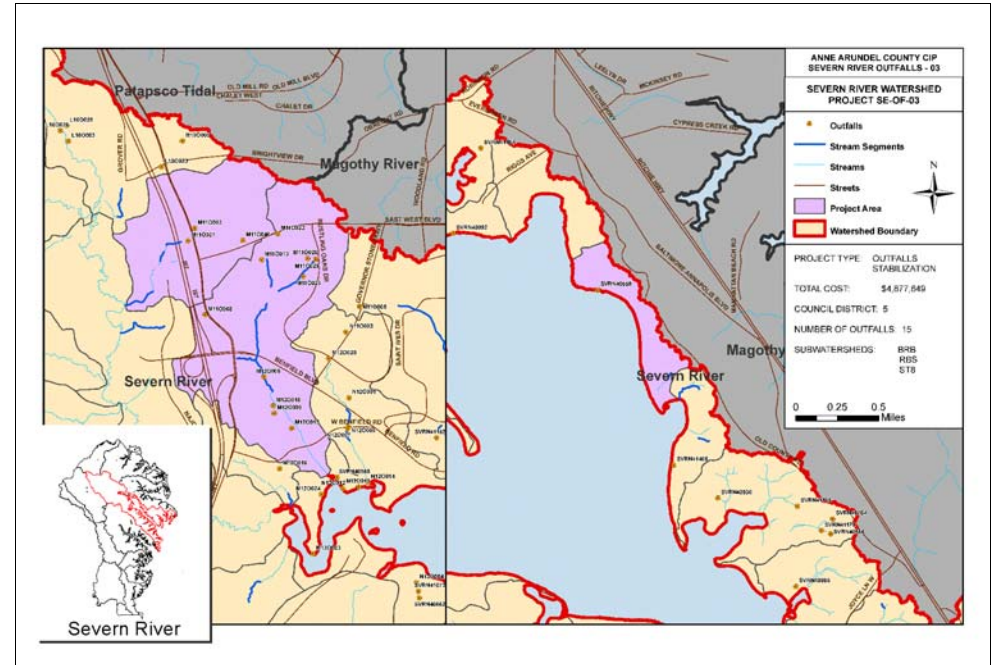
Severn River - Stand Alone Outfalls - Project Group: 03 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 15 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$603,700	Plans and Engineering	\$603,700	\$0	\$0	\$0	\$0	\$0	\$604	\$0	\$0
\$120,700	Land	\$120,700	\$0	\$0	\$0	\$0	\$0	\$121	\$0	\$0
\$4,829,700	Construction	\$4,829,700	\$0	\$0	\$0	\$0	\$0	\$4,830	\$0	\$0
\$388,800	Overhead	\$388,800	\$0	\$0	\$0	\$0	\$0	\$389	\$0	\$0
\$5,942,900	Total	\$5,942,900	\$0	\$0	\$0	\$0	\$0	\$5,944	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0

B558700 SE-OF-03

Class: Watershed Protection & Restor.

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: Programmed

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 \$0

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	
\$5,942,900	WPRF Bonds	\$5,942,900	\$0	\$0	\$0	\$0	\$0	\$0	\$5,943	\$0	\$0
\$5,942,900	Total	\$5,942,900	\$0	\$0	\$0	\$0	\$0	\$0	\$5,943	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B558800 SE-OF-04

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

Severn River - Stand Alone Outfalls - Project Group: 04 - Priority Rating: Orange

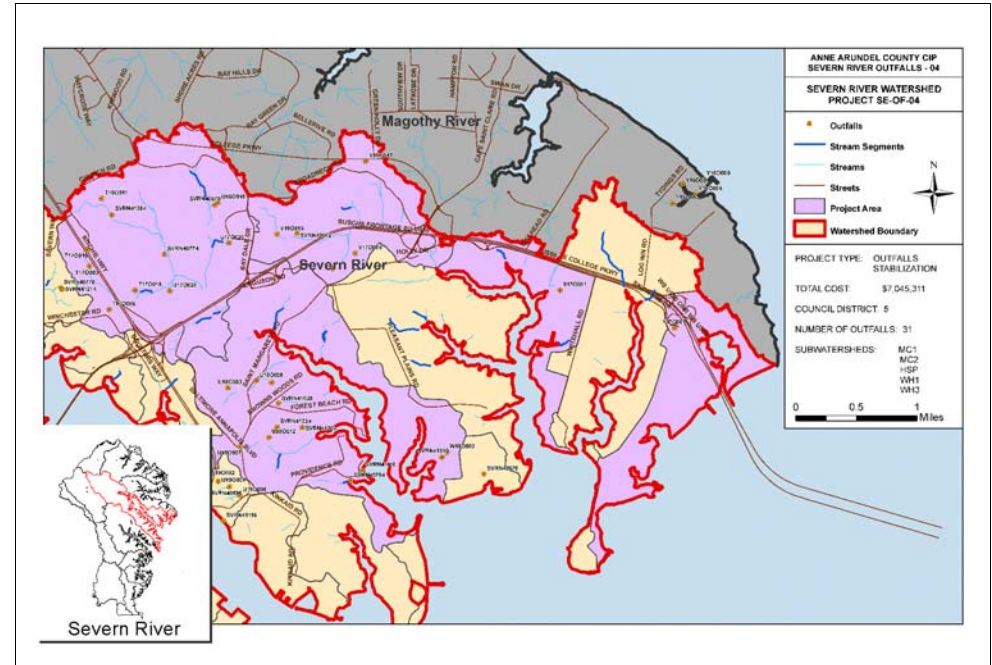
This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 31 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History

Removed \$8,584,000 in FY20 via AMD #88 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	
\$0	Plans and Engineering	\$872,000	\$0	\$0	\$0	\$0	\$0	\$0	\$872	\$0
\$0	Land	\$174,000	\$0	\$0	\$0	\$0	\$0	\$0	\$174	\$0
\$0	Construction	\$6,976,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,976	\$0
\$0	Overhead	\$562,000	\$0	\$0	\$0	\$0	\$0	\$0	\$562	\$0
\$0	Total	\$8,584,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,584	\$0
More (Less) Than Prior Year Program:		\$8,584,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,584	\$0

B558800 SE-OF-04

Class: Watershed Protection & Restor.

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: Programmed

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 2014 \$0

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	WPRF Bonds	\$8,584,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,584	\$0
\$0	Total	\$8,584,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,584	\$0
More (Less) Than Prior Year Program:		\$8,584,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,584	\$0

B558900 SE-OF-05

Class: Watershed Protection & Restor.

FY2016 Council Approved

Description

Severn River - Stand Alone Outfalls - Project Group: 05 - Priority Rating: Orange

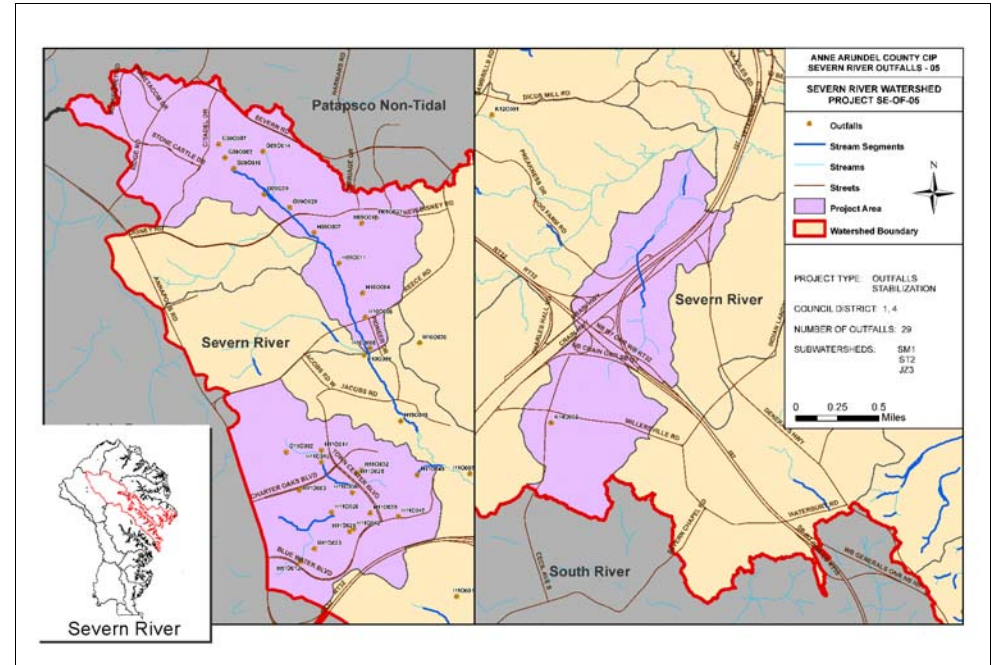
This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 29 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History

Removed \$8,872,500 in FY20 via AMD #89 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	
\$0	Plans and Engineering	\$901,000	\$0	\$0	\$0	\$0	\$0	\$0	\$901	\$0
\$0	Land	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180	\$0
\$0	Construction	\$7,210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,210	\$0
\$0	Overhead	\$580,000	\$0	\$0	\$0	\$0	\$0	\$0	\$580	\$0
\$0	Total	\$8,871,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,871	\$0
More (Less) Than Prior Year Program:		\$8,871,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,871	\$0

B558900 SE-OF-05

Class: Watershed Protection & Restor.

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: Programmed

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 2014 \$0

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	WPRF Bonds	\$8,871,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,871	\$0
\$0	Total	\$8,871,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,871	\$0
More (Less) Than Prior Year Program:		\$8,871,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,871	\$0

B559000 SE-OF-06

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

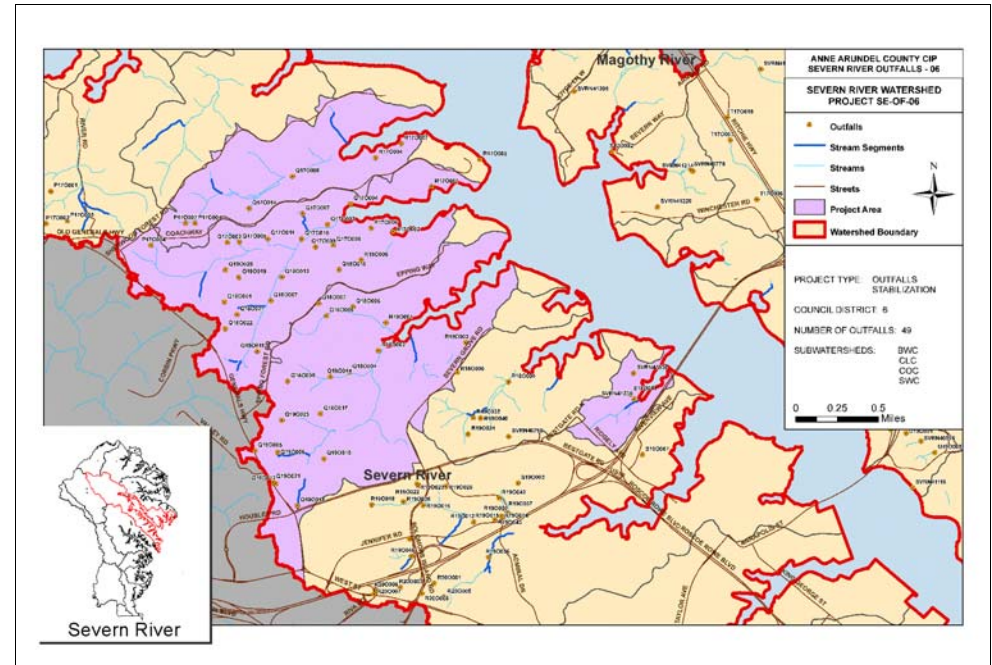
Severn River - Stand Alone Outfalls - Project Group: 06 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 49 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$521,400	Plans and Engineering	\$521,400	\$0	\$90,000	\$0	\$0	\$0	\$431	\$0	\$0
\$104,300	Land	\$129,300	\$0	\$0	\$25	\$0	\$0	\$104	\$0	\$0
\$4,171,300	Construction	\$4,821,300	\$0	\$0	\$650	\$0	\$0	\$4,171	\$0	\$0
\$335,800	Overhead	\$410,800	\$0	\$0	\$75	\$0	\$0	\$336	\$0	\$0
\$5,132,800	Total	\$5,882,800	\$0	\$90,000	\$750	\$0	\$0	\$5,042	\$0	\$0
More (Less) Than Prior Year Program:		\$750,000	\$0	\$90,000	\$750	\$0	\$0	(\$91)	\$0	\$0

B559000 SE-OF-06

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding in FY17.
3. Change in Scope: None
4. Change in Timing: Shifted \$90,000 in design from FY20 to FY16 and added funding in FY17 for construction.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$0

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	
\$5,132,800	WPRF Bonds	\$5,882,800	\$0	\$90,000	\$750	\$0	\$0	\$5,043	\$0	\$0	
\$5,132,800	Total	\$5,882,800	\$0	\$90,000	\$750	\$0	\$0	\$5,043	\$0	\$0	
More (Less) Than Prior Year Program:		\$750,000	\$0	\$90,000	\$750	\$0	\$0	(\$90)	\$0	\$0	

B559100 SO-ST-01

Class: Watershed Protection & Restor.

FY2016 Council Approved

Description

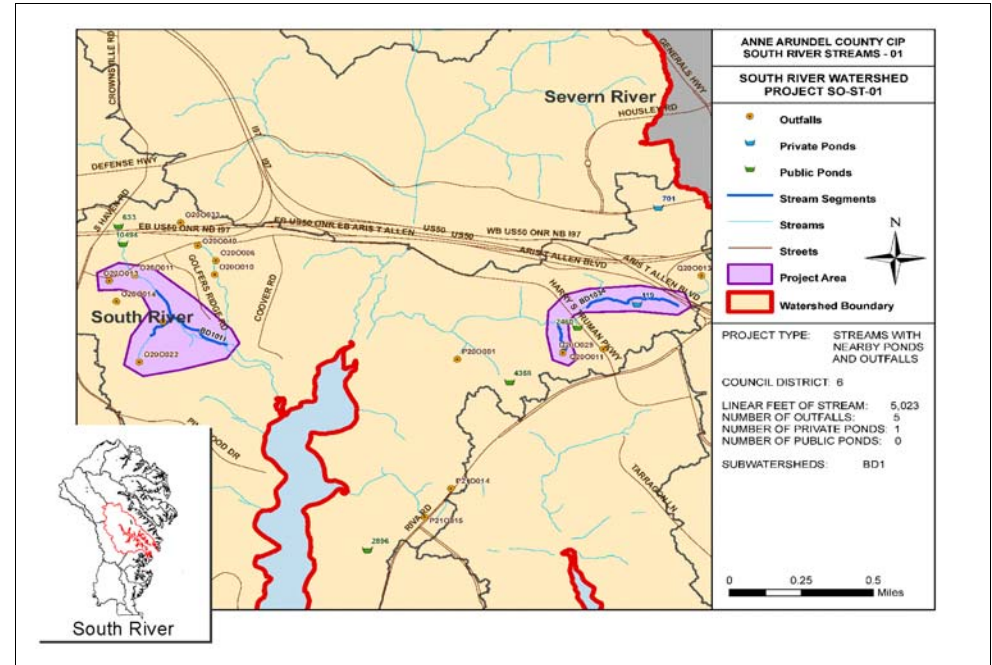
South River - Streams with Nearby Outfalls & Ponds - Project Group: 01 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 5 Outfalls, 1 Private Pond and 4 Stream Segments (5,023 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$638,000	Plans and Engineering	\$638,000	\$638,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$167,600	Land	\$167,600	\$0	\$0	\$168	\$0	\$0	\$0	\$0	\$0
\$3,435,300	Construction	\$3,435,300	\$0	\$0	\$0	\$3,435	\$0	\$0	\$0	\$0
\$296,900	Overhead	\$296,900	\$44,700	\$0	\$12	\$240	\$0	\$0	\$0	\$0
\$4,537,800	Total	\$4,537,800	\$682,700	\$0	\$180	\$3,675	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$1	(\$1)	\$0	\$0	\$0	\$0

B559100 SO-ST-01

Class: Watershed Protection & Restor.

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 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 2014 \$4,537,800

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	
\$4,537,800	WPRF Bonds	\$4,537,800	\$682,700	\$0	\$179	\$3,676	\$0	\$0	\$0	\$0	\$0
\$4,537,800	Total	\$4,537,800	\$682,700	\$0	\$179	\$3,676	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B559300 SO-ST-02

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

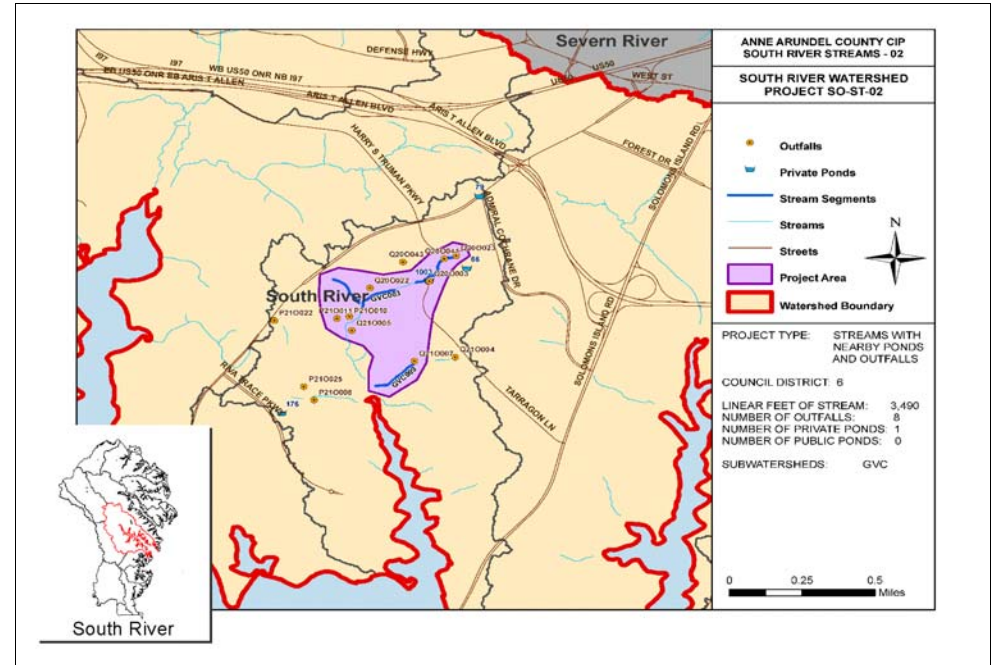
South River - Streams with Nearby Outfalls & Ponds - Project Group: 02 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 8 Outfalls, 1 Private Pond and 6 Stream Segments (3,490 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$511,800	Plans and Engineering	\$511,800	\$511,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$134,400	Land	\$134,400	\$0	\$0	\$134	\$0	\$0	\$0	\$0	\$0
\$2,755,700	Construction	\$2,755,700	\$0	\$0	\$0	\$2,756	\$0	\$0	\$0	\$0
\$238,100	Overhead	\$238,100	\$35,800	\$0	\$9	\$193	\$0	\$0	\$0	\$0
\$3,640,000	Total	\$3,640,000	\$547,600	\$0	\$143	\$2,949	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	(\$1)	\$0	\$0	\$0	\$0	\$0

B559300 SO-ST-02

Class: Watershed Protection & Restor.

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 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 2014 \$3,640,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$725	\$0
		\$725

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	
\$3,640,000	WPRF Bonds	\$3,640,000	\$547,600	\$0	\$144	\$2,949	\$0	\$0	\$0	\$0	\$0
\$3,640,000	Total	\$3,640,000	\$547,600	\$0	\$144	\$2,949	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B559400 SO-ST-03

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

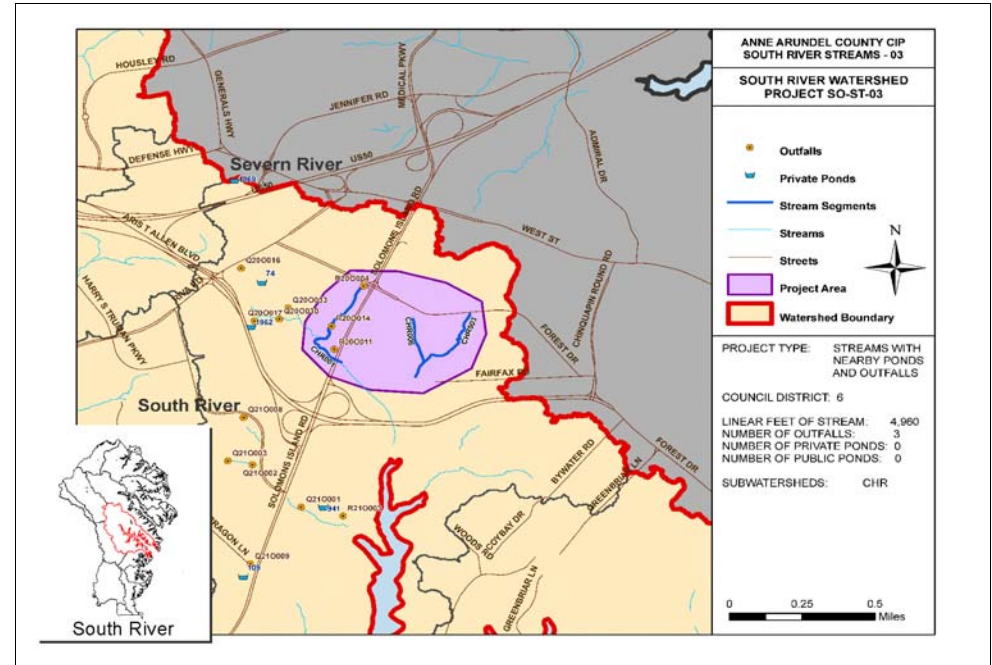
South River - Streams with Nearby Outfalls & Ponds - Project Group: 03 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 3 Outfalls and 3 Stream Segments (4,960 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$720,700	Plans and Engineering	\$720,700	\$720,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$189,300	Land	\$189,300	\$0	\$0	\$189	\$0	\$0	\$0	\$0	\$0
\$3,880,400	Construction	\$3,880,400	\$0	\$0	\$0	\$3,880	\$0	\$0	\$0	\$0
\$335,300	Overhead	\$335,300	\$50,400	\$0	\$13	\$272	\$0	\$0	\$0	\$0
\$5,125,700	Total	\$5,125,700	\$771,100	\$0	\$202	\$4,152	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	(\$1)	\$0	\$0	\$0	\$0	\$0

B559400 SO-ST-03

Class: Watershed Protection & Restor.

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 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 2014 \$5,125,700

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	
\$5,125,700	WPRF Bonds	\$5,125,700	\$771,100	\$0	\$203	\$4,152	\$0	\$0	\$0	\$0	\$0
\$5,125,700	Total	\$5,125,700	\$771,100	\$0	\$203	\$4,152	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B559500 SO-OF-02

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

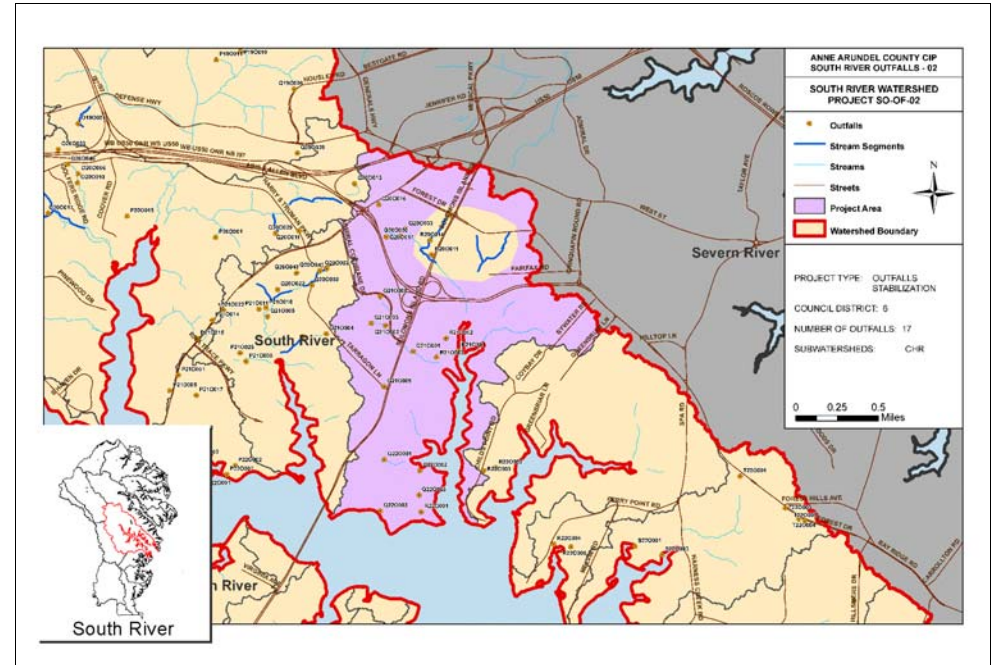
South River - Stand Alone Outfalls - Project Group: 02 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 17 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$326,100	Plans and Engineering	\$326,100	\$0	\$326,100	\$0	\$0	\$0	\$0	\$0	\$0
\$65,200	Land	\$65,200	\$0	\$65,200	\$0	\$0	\$0	\$0	\$0	\$0
\$2,608,400	Construction	\$2,608,400	\$0	\$2,608,400	\$0	\$0	\$0	\$0	\$0	\$0
\$210,000	Overhead	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,209,700	Total	\$3,209,700	\$0	\$3,209,700	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B559500 SO-OF-02

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$3,209,700

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	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,209,700	WPRF Bonds	\$3,209,700	\$0	\$3,209,700	\$0	\$0	\$0	\$0	\$0	\$0
\$3,209,700	Total	\$3,209,700	\$0	\$3,209,700	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B559700 SO-ST-04

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

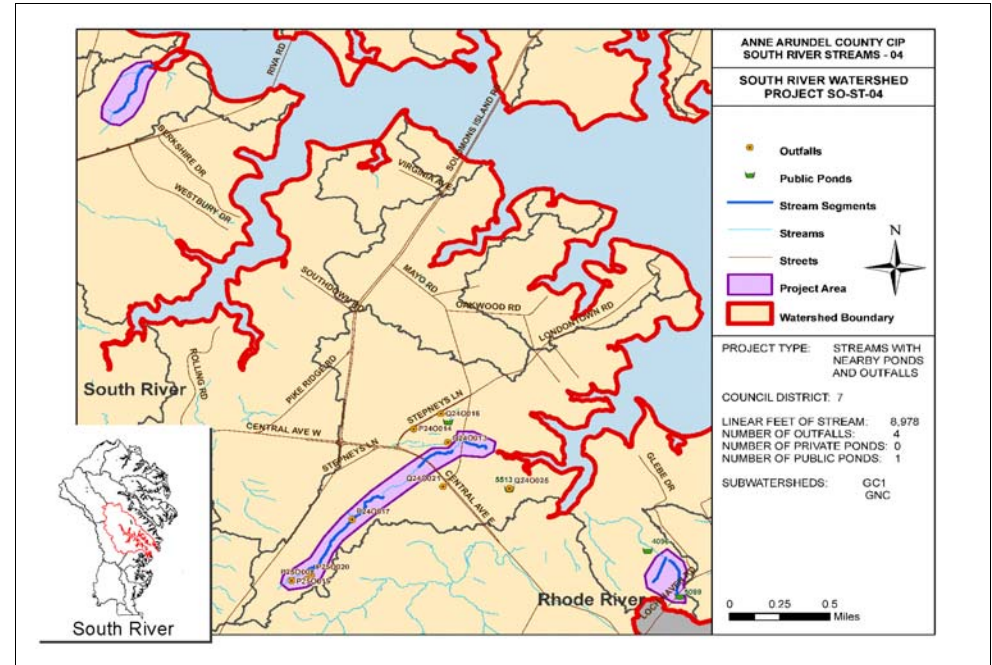
South River - Streams with Nearby Outfalls & Ponds - Project Group: 04 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 4 Outfalls, 1 Public Pond and 8 Stream Segments (8,978 Lineal Feet).

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$629,200	Plans and Engineering	\$629,200	\$629,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$165,300	Land	\$165,000	\$0	\$0	\$165	\$0	\$0	\$0	\$0	\$0
\$3,387,700	Construction	\$3,388,000	\$0	\$0	\$0	\$3,388	\$0	\$0	\$0	\$0
\$292,700	Overhead	\$293,000	\$44,000	\$0	\$12	\$237	\$0	\$0	\$0	\$0
\$4,474,900	Total	\$4,475,200	\$673,200	\$0	\$177	\$3,625	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B559700 SO-ST-04

Class: Watershed Protection & Restor.

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 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 2014 \$4,474,900

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	
\$4,474,900	WPRF Bonds	\$4,475,200	\$673,200	\$0	\$177	\$3,625	\$0	\$0	\$0	\$0	\$0
\$4,474,900	Total	\$4,475,200	\$673,200	\$0	\$177	\$3,625	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B559900 SO-OF-05

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

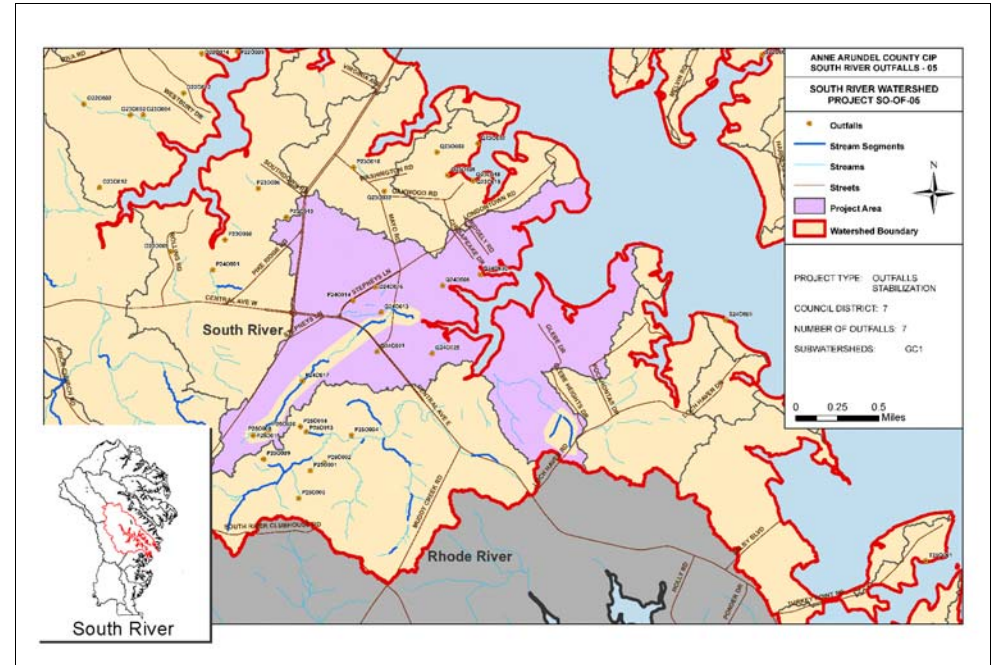
South River - Stand Alone Outfalls - Project Group: 05 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 7 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$725,200	Plans and Engineering	\$725,200	\$0	\$725,200	\$0	\$0	\$0	\$0	\$0	\$0
\$145,000	Land	\$145,000	\$0	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,801,500	Construction	\$5,801,500	\$0	\$5,801,500	\$0	\$0	\$0	\$0	\$0	\$0
\$467,000	Overhead	\$467,000	\$0	\$467,000	\$0	\$0	\$0	\$0	\$0	\$0
\$7,138,700	Total	\$7,138,700	\$0	\$7,138,700	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B559900 SO-OF-05

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$7,138,700

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	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$7,138,700	WPRF Bonds	\$7,138,700	\$0	\$7,138,700	\$0	\$0	\$0	\$0	\$0	\$0
\$7,138,700	Total	\$7,138,700	\$0	\$7,138,700	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B560100 SO-PP-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

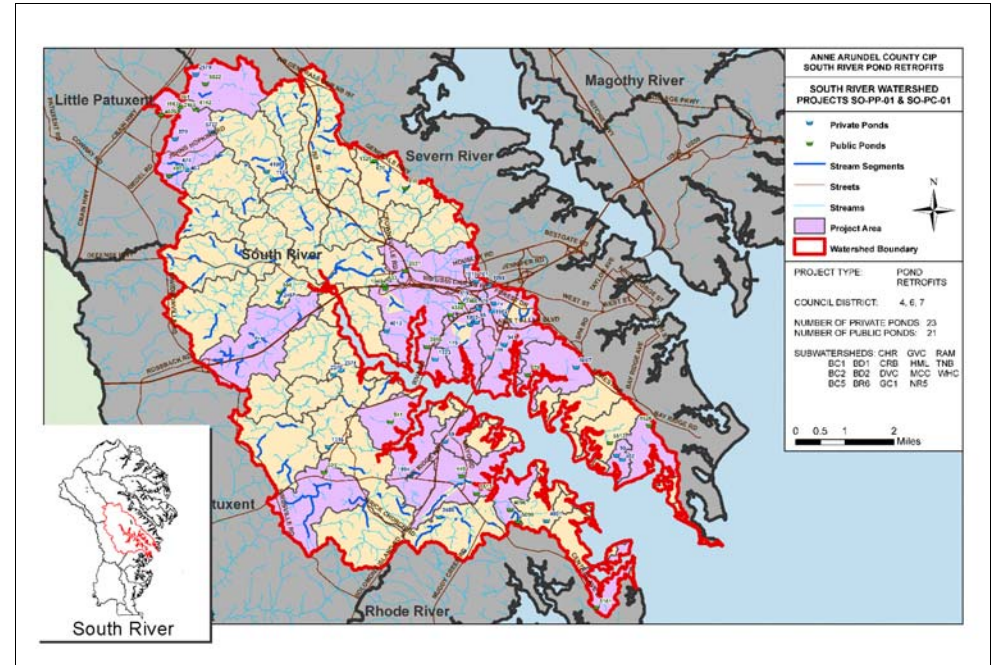
South River - Stand Alone Private Ponds - Project Group: 01 - Priority Rating: Red - Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 23 Private Ponds

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$728,200	Plans and Engineering	\$728,200	\$0	\$728,200	\$0	\$0	\$0	\$0	\$0	\$0
\$145,600	Land	\$145,600	\$0	\$145,600	\$0	\$0	\$0	\$0	\$0	\$0
\$6,013,800	Construction	\$6,013,800	\$0	\$3,288,900	\$0	\$0	\$2,635	\$0	\$90	\$0
\$482,100	Overhead	\$482,100	\$0	\$297,700	\$0	\$0	\$184	\$0	\$0	\$0
\$7,369,700	Total	\$7,369,700	\$0	\$4,460,400	\$0	\$0	\$2,819	\$0	\$90	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$90,000)	\$0	\$0	\$0	\$0	\$90	\$0

B560100 SO-PP-01

Class: Watershed Protection & Restor.

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, 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: Shifted \$90,000 in construction from FY16 to FY21.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$7,369,700

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	
\$7,369,700	WPRF Bonds	\$7,369,700	\$0	\$4,460,400	\$0	\$0	\$0	\$2,819	\$0	\$90	\$0
\$7,369,700	Total	\$7,369,700	\$0	\$4,460,400	\$0	\$0	\$0	\$2,819	\$0	\$90	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$90	\$0

B560300 SO-OF-07

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

South River - Stand Alone Outfalls - Project Group: 07 - Priority Rating: Orange

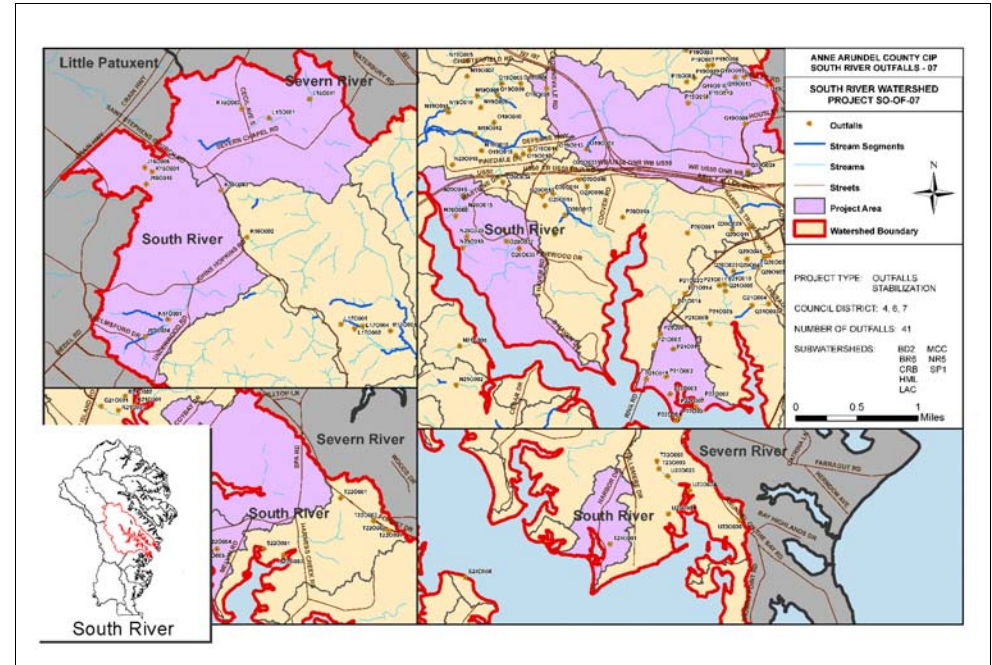
This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 41 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History

Removed \$9,844,700 in FY20 via AMD #90 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	
\$0	Plans and Engineering	\$1,000,000	\$0	\$90,000	\$0	\$0	\$0	\$0	\$910	\$0
\$0	Land	\$230,000	\$0	\$0	\$30	\$0	\$0	\$0	\$200	\$0
\$0	Construction	\$8,651,000	\$0	\$0	\$650	\$0	\$0	\$0	\$8,001	\$0
\$0	Overhead	\$714,000	\$0	\$0	\$70	\$0	\$0	\$0	\$644	\$0
\$0	Total	\$10,595,000	\$0	\$90,000	\$750	\$0	\$0	\$0	\$9,755	\$0
More (Less) Than Prior Year Program:		\$10,595,000	\$0	\$90,000	\$750	\$0	\$0	\$0	\$9,755	\$0

B560300 SO-OF-07

Class: Watershed Protection & Restor.

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, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding in FY17.
3. Change in Scope: None
4. Change in Timing: Shifted design from FY21 to FY16 and added funding in FY17 for construction.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$0

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	WPRF Bonds	\$10,595,000	\$0	\$90,000	\$750	\$0	\$0	\$0	\$0	\$9,755	\$0
\$0	Total	\$10,595,000	\$0	\$90,000	\$750	\$0	\$0	\$0	\$0	\$9,755	\$0
More (Less) Than Prior Year Program:		\$10,595,000	\$0	\$90,000	\$750	\$0	\$0	\$0	\$0	\$9,755	\$0

B560400 SO-OF-08

Class: Watershed Protection & Restor.

FY2016 Council Approved

Description

South River - Stand Alone Outfalls - Project Group: 08 - Priority Rating: Orange

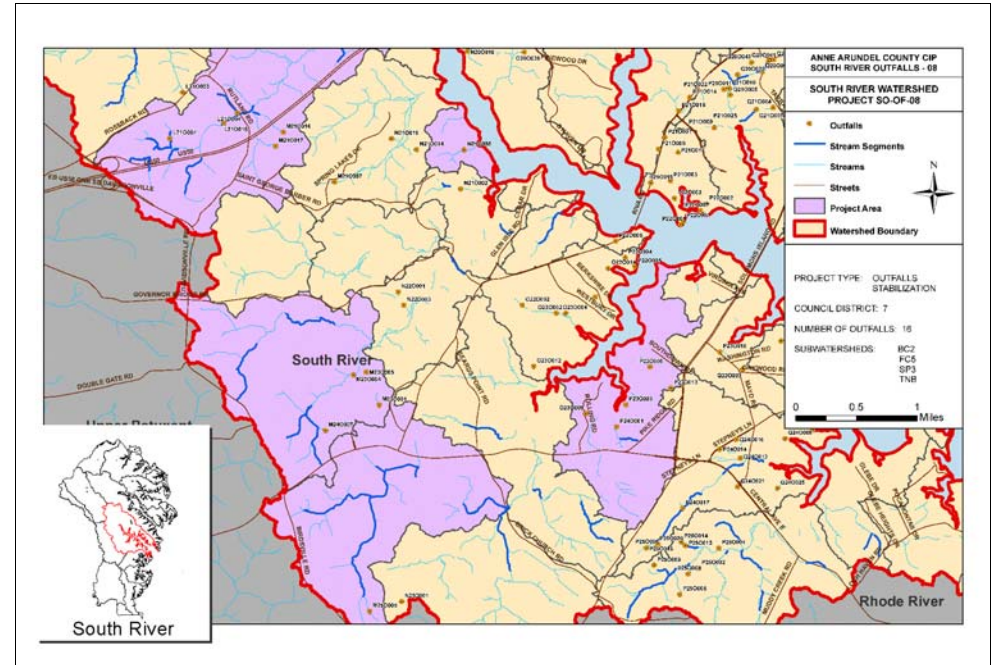
This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 16 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History

Removed \$5,283,500 in FY20 via AMD #90 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	
\$0	Plans and Engineering	\$537,000	\$0	\$0	\$0	\$0	\$0	\$0	\$537	\$0
\$0	Land	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$102	\$0
\$0	Construction	\$4,298,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,298	\$0
\$0	Overhead	\$346,000	\$0	\$0	\$0	\$0	\$0	\$0	\$346	\$0
\$0	Total	\$5,283,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,283	\$0
More (Less) Than Prior Year Program:		\$5,283,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,283	\$0

B560400 SO-OF-08

Class: Watershed Protection & Restor.

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: Programmed

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 2014 \$0

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	WPRF Bonds	\$5,283,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,283	\$0
\$0	Total	\$5,283,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,283	\$0
More (Less) Than Prior Year Program:		\$5,283,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,283	\$0

B561000 WPRP Land Acquisition

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

This project involves the advance land acquisition of sites where future B-class projects will occur. This project is countywide and multi-year.

Location

Countywide

Benefit

Improved efficiency during execution of the capital improvement program.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
	Land	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	
\$0	Total	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

B561000 WPRP Land Acquisition

Class: Watershed Protection & Restor.

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: Multi-year

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: None

Initial Total Project Cost Estimate

FY 2016 \$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	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
	WPRF Bonds	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Total	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

B561100 WPRP Restoration Grant

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

This project involves funding for a competitive, community restoration grant program administered by the Chesapeake Bay Trust. The restoration work accomplished through this program assists in the attainment of the County's clean water goals and compliance with its stormwater permits. This project is countywide and multi-year.

Location

Countywide

Benefit

Allows third-party partners to assist the County with achievement of its NPDES MS4 and Chesapeake Bay TMDL goals.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
	Other	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0

B561100 WPRP Restoration Grant

Class: Watershed Protection & Restor.

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: Multi-year

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 \$1,000,000

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	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
	WPRF Bonds	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B561200 WPRF Project Planning

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

Funds are approved and requested for preliminary planning and engineering, and cost estimating for proposed future Watershed Protection and Restoration 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

Provides for future planning of contemplated projects.

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	\$475,000	\$0	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

B561200 WPRF Project Planning

Class: Watershed Protection & Restor.

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: Multi-year

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 \$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	Financial Activity		Capital Program (\$000)					Beyond 6 Years
						Budget FY2016	Total	FY2017	FY2018	FY2019	
	WPRF Bonds	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B551900 Stormwater Project Management

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

Funds are requested to provide contract services for project management of stormwater class projects during design, right of way acquisition, construction and performance. Funding for this project will be reimbursed by the individual capital projects to be managed.

Location

Countywide

Benefit

Improved efficiency during execution of the capital improvement program.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$2,600,000	Other	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,600,000	Total	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552400 MR-OF-04

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

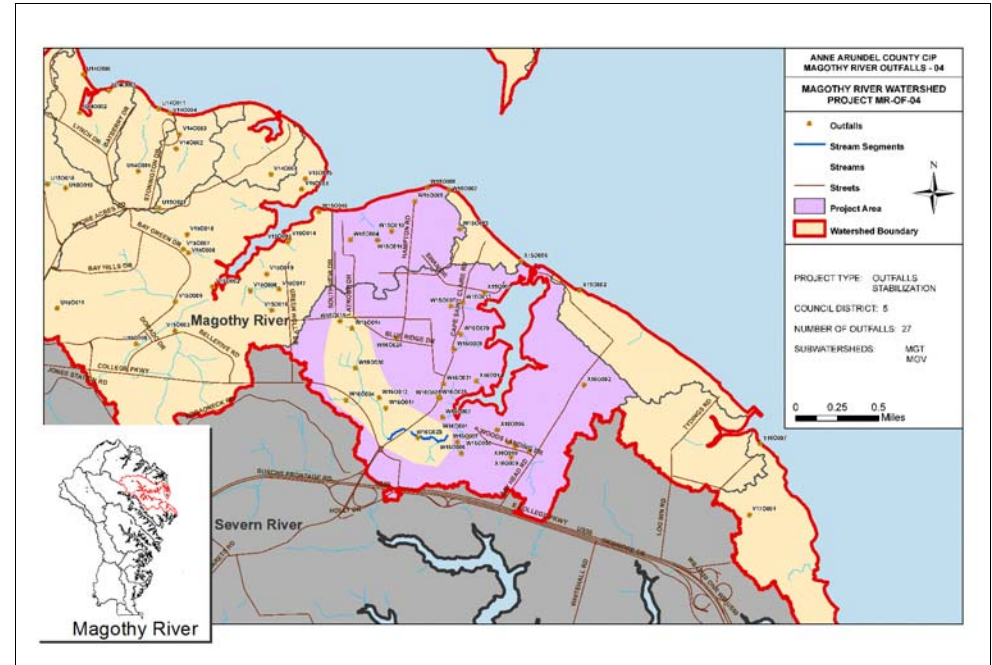
Magothy River - Stand Alone Outfalls - Project Group: 04 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 27 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$718,000	Plans and Engineering	\$718,000	\$718,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$143,600	Land	\$143,600	\$143,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,744,100	Construction	\$5,744,100	\$5,744,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$462,400	Overhead	\$462,400	\$462,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,068,100	Total	\$7,068,100	\$7,068,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552400 MR-OF-04

Class: Watershed Protection & Restor.

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 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 2014 \$7,068,100

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$1,068	\$0
		\$1,068

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			
\$7,068,100	WPRF Bonds	\$7,068,100	\$7,068,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,068,100	Total	\$7,068,100	\$7,068,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B552900 MR-PC-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

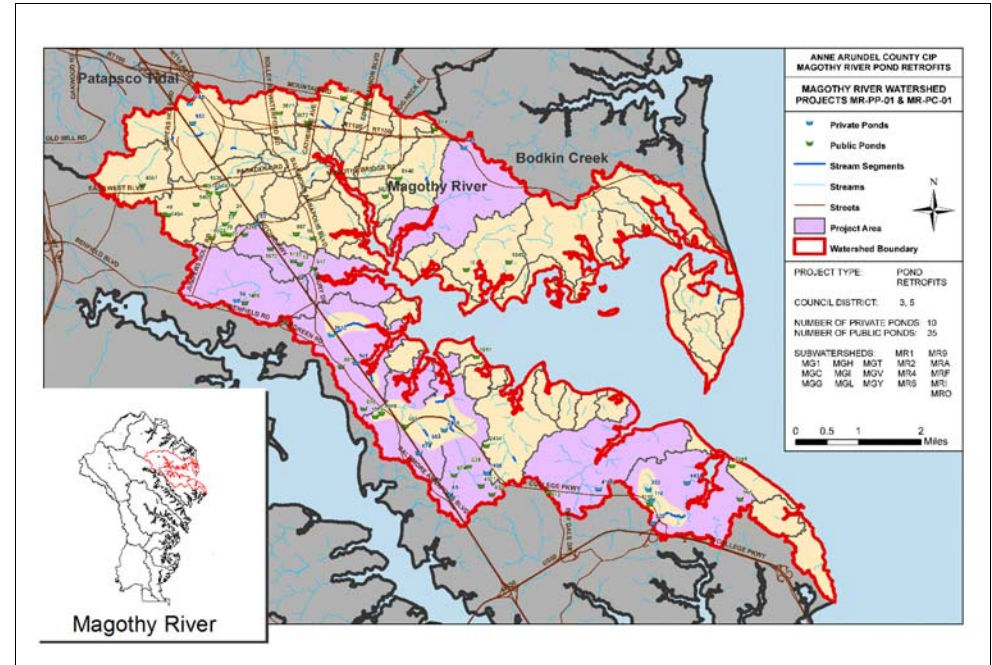
Magothy River - Stand Alone Public Ponds - Project Group: 01 - Priority Rating: Red - Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 35 Public Ponds.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$274,000	Plans and Engineering	\$274,000	\$274,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,191,900	Construction	\$2,191,900	\$2,191,900	(\$150,000)	\$0	\$0	\$150	\$0	\$0	\$0
\$172,600	Overhead	\$172,600	\$172,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,638,500	Total	\$2,638,500	\$2,638,500	(\$150,000)	\$0	\$0	\$150	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$150,000)	\$0	\$0	\$150	\$0	\$0	\$0

B552900 MR-PC-01

Class: Watershed Protection & Restor.

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: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None. Shifted \$150,000 in construction funding from FY16 to FY19.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$2,638,500

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$29,770	\$648,445
April 1, 2015	\$1,060,254	\$130,695
		\$1,190,949

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	
\$2,638,500	WPRF Bonds	\$2,638,500	\$2,638,500	(\$150,000)	\$0	\$0	\$150	\$0	\$0	\$0
\$2,638,500	Total	\$2,638,500	\$2,638,500	(\$150,000)	\$0	\$0	\$150	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$150,000)	\$0	\$0	\$150	\$0	\$0	\$0

B553400 PT-OF-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

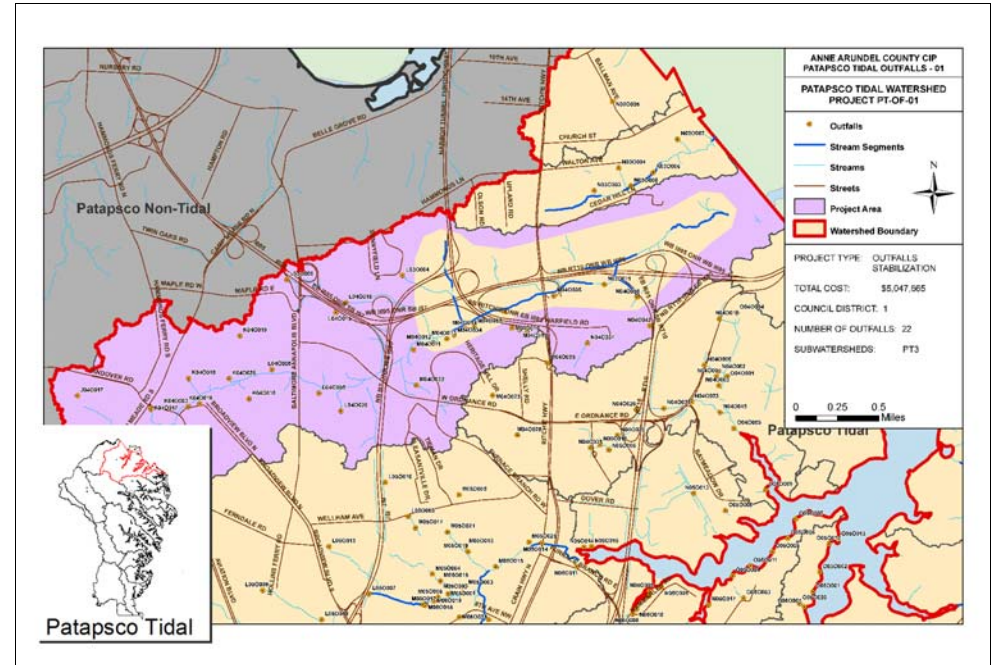
Patapsco Tidal - Stand Alone Outfalls - Project Group: 01 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 22 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$512,800	Plans and Engineering	\$512,800	\$512,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$102,600	Land	\$102,600	\$102,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,102,100	Construction	\$4,102,100	\$4,102,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$330,200	Overhead	\$330,200	\$330,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,047,700	Total	\$5,047,700	\$5,047,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B553400 PT-OF-01

Class: Watershed Protection & Restor.

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: Design, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$5,047,700

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$7,156	\$0
April 1, 2015	\$141,703	\$90,981
		\$232,684

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	
\$5,047,700	WPRF Bonds	\$5,047,700	\$5,047,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,047,700	Total	\$5,047,700	\$5,047,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B554000 PT-PC-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

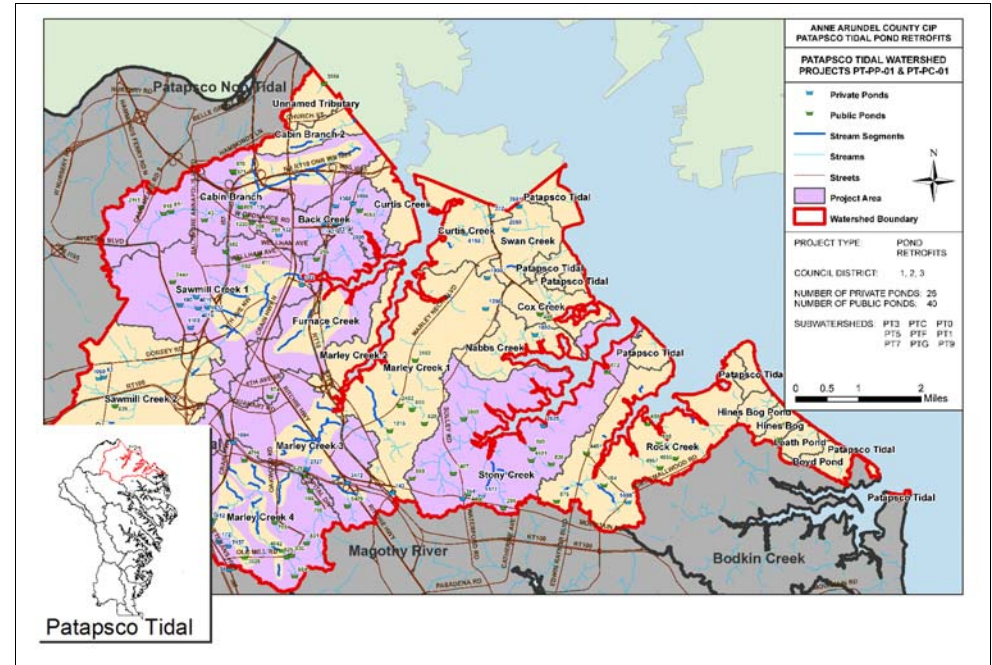
Patapsco Tidal - Stand Alone Public Ponds - Project Group: 01 - Priority Rating: Red - Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 40 Public Ponds.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$751,400	Plans and Engineering	\$751,400	\$751,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,010,400	Construction	\$6,010,400	\$6,010,400	(\$540,000)	\$0	\$0	\$180	\$60	\$300	\$0
\$473,400	Overhead	\$473,400	\$473,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,236,200	Total	\$7,236,200	\$7,236,200	(\$540,000)	\$0	\$0	\$180	\$60	\$300	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$540,000)	\$0	\$0	\$180	\$60	\$300	\$0

B554000 PT-PC-01

Class: Watershed Protection & Restor.

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 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: Shifts \$540,000 in construction out of FY16 and into FY19, FY20 and FY21.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$7,236,200

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$5,069	\$0
April 1, 2015	\$297,049	\$381,900
		\$678,949

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	
\$7,236,200	WPRF Bonds	\$7,236,200	\$7,236,200	(\$540,000)	\$0	\$0	\$180	\$60	\$300	\$0
\$7,236,200	Total	\$7,236,200	\$7,236,200	(\$540,000)	\$0	\$0	\$180	\$60	\$300	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$540,000)	\$0	\$0	\$180	\$60	\$300	\$0

B554100 PT-OF-04

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

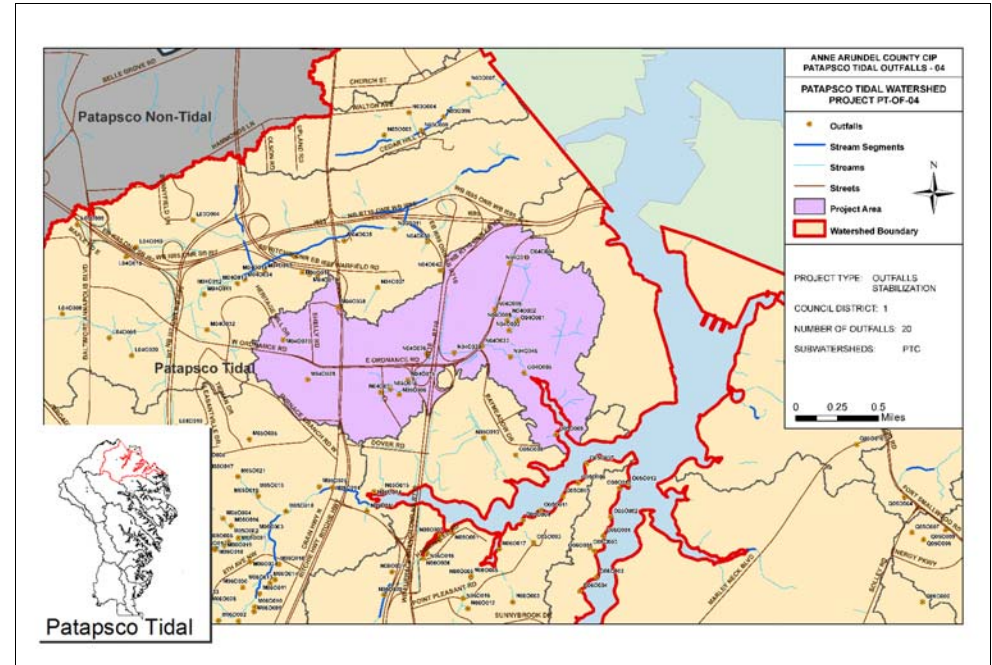
Patapsco Tidal - Stand Alone Outfalls - Project Group: 04 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 20 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$672,200	Plans and Engineering	\$672,200	\$672,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$134,400	Land	\$134,400	\$134,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,377,600	Construction	\$5,377,600	\$5,377,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$432,900	Overhead	\$432,900	\$432,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,617,100	Total	\$6,617,100	\$6,617,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B554100 PT-OF-04

Class: Watershed Protection & Restor.

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: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$6,617,100

Financial Activity

April 1, 2014

Expended \$8,165 Encumbered \$0 Total \$8,165

April 1, 2015

Expended \$91,720 Encumbered \$36,955 Total \$128,675

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	
\$6,617,100	WPRF Bonds	\$6,617,100	\$6,617,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,617,100	Total	\$6,617,100	\$6,617,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B554900 PT-OF-08

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

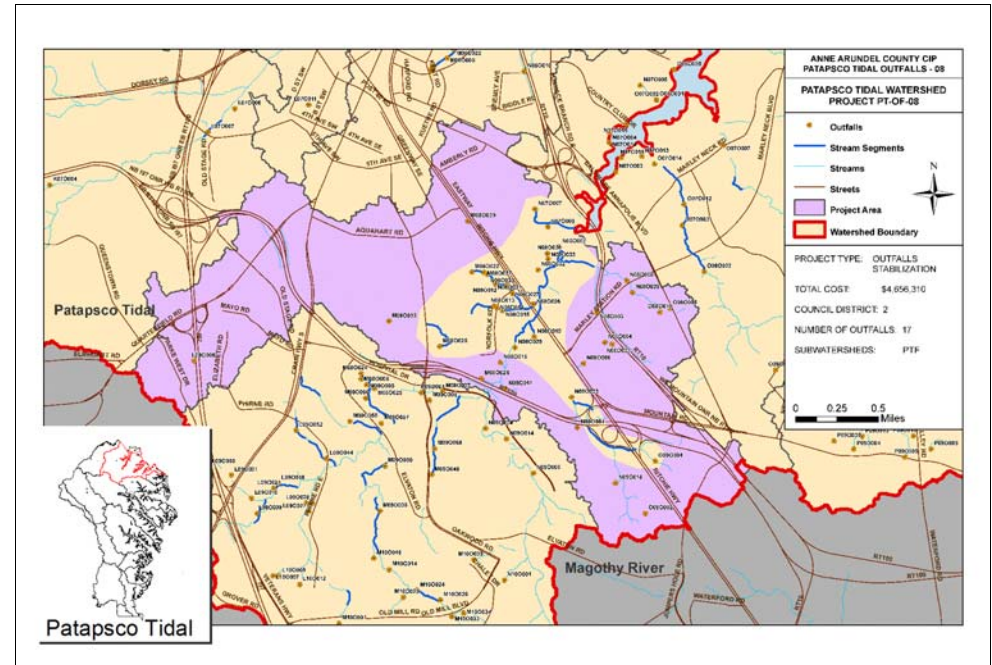
Patapsco Tidal - Stand Alone Outfalls - Project Group: 08 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 17 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$473,000	Plans and Engineering	\$473,000	\$473,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$94,600	Land	\$94,600	\$94,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,784,100	Construction	\$3,784,100	\$3,784,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$304,600	Overhead	\$304,600	\$304,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,656,300	Total	\$4,656,300	\$4,656,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B554900 PT-OF-08

Class: Watershed Protection & Restor.

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 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 2014 \$4,656,300

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$6,907	\$0
April 1, 2015	\$90,571	\$49,824
		\$140,395

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	
\$4,656,300	WPRF Bonds	\$4,656,300	\$4,656,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,656,300	Total	\$4,656,300	\$4,656,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B555300 PN-OF-01

Class: Watershed Protection & Restor.

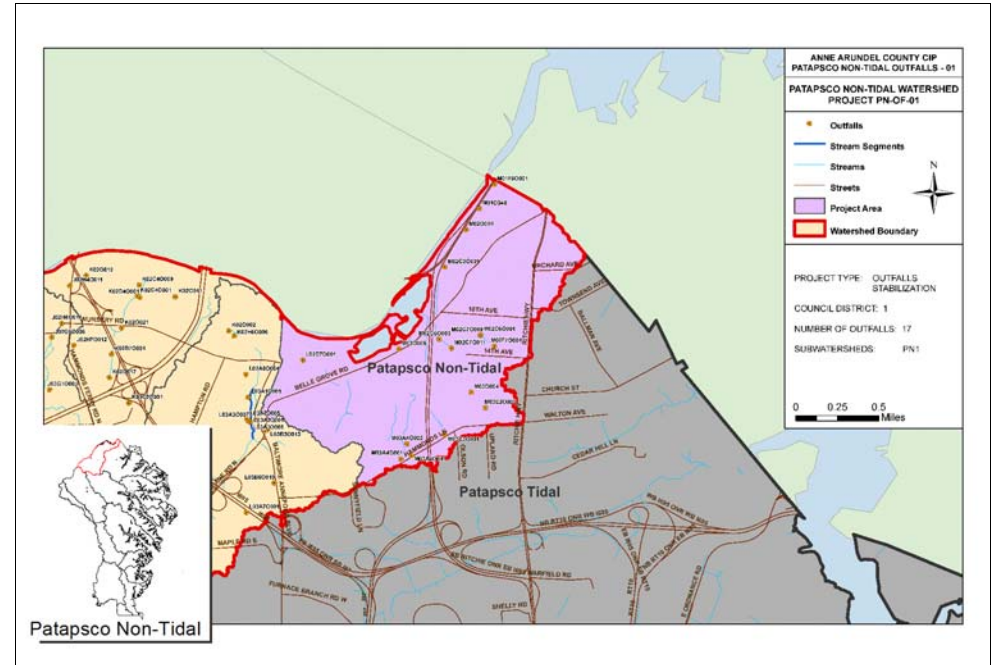
FY2016

Council Approved

Description

Patapsco Non-tidal - Stand Alone Outfalls - Project Group: 01 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 17 Outfalls.



Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$800,900	Plans and Engineering	\$800,900	\$800,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$160,200	Land	\$160,200	\$160,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,407,300	Construction	\$6,407,300	\$6,407,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$515,800	Overhead	\$515,800	\$515,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,884,200	Total	\$7,884,200	\$7,884,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B555300 PN-OF-01

Class: Watershed Protection & Restor.

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: Design, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$7,884,200

Financial Activity

April 1, 2014

Expended \$10,846 Encumbered \$0 Total \$10,846

April 1, 2015

Expended \$257,250 Encumbered \$0 Total \$257,250

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	FY2017	Capital Program (\$000)					Beyond 6 Years
						FY2018	FY2019	FY2020	FY2021		
\$7,884,200	WPRF Bonds	\$7,884,200	\$7,884,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,884,200	Total	\$7,884,200	\$7,884,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B555600 PN-PP-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

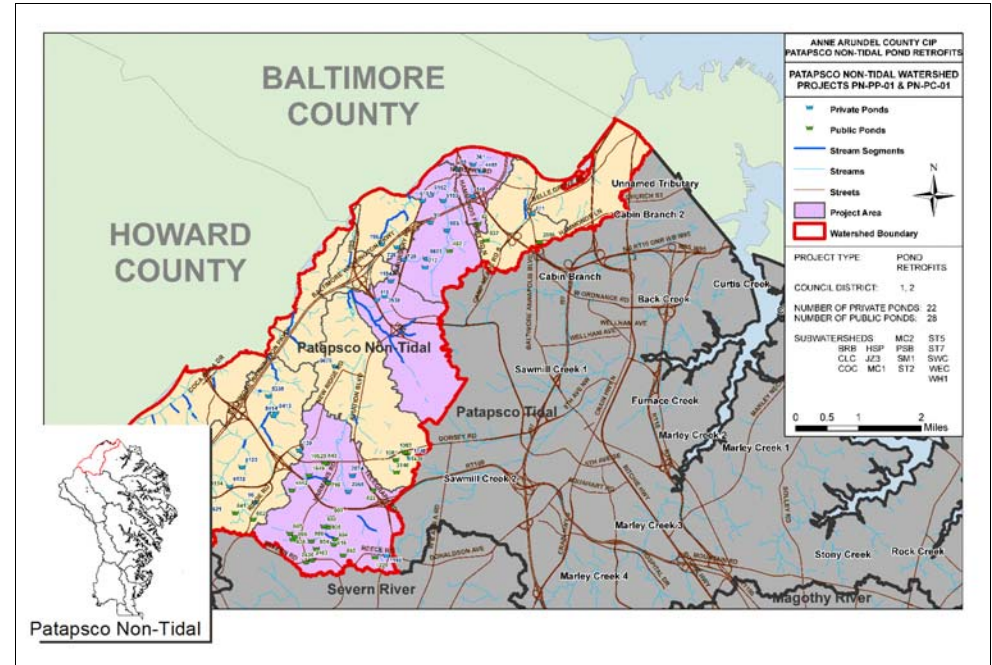
Patapsco Non-tidal - Stand Alone Private Ponds - Project Group: 01 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 18 Private Ponds

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$538,000	Plans and Engineering	\$538,000	\$538,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$107,600	Land	\$107,600	\$107,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,304,100	Construction	\$4,304,100	\$4,304,100	(\$450,000)	\$0	\$0	\$0	\$450	\$0	\$0
\$346,500	Overhead	\$346,500	\$346,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,296,200	Total	\$5,296,200	\$5,296,200	(\$450,000)	\$0	\$0	\$0	\$450	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$450,000)	\$0	\$0	\$0	\$450	\$0	\$0

B555600 PN-PP-01

Class: Watershed Protection & Restor.

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: 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: Shifted \$450,000 in construction from FY16 to FY20

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$5,296,200

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	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$5,296,200	WPRF Bonds	\$5,296,200	\$5,296,200	(\$450,000)	\$0	\$0	\$0	\$450	\$0	\$0
\$5,296,200	Total	\$5,296,200	\$5,296,200	(\$450,000)	\$0	\$0	\$0	\$450	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$450,000)	\$0	\$0	\$0	\$450	\$0	\$0

B555700 PN-PC-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

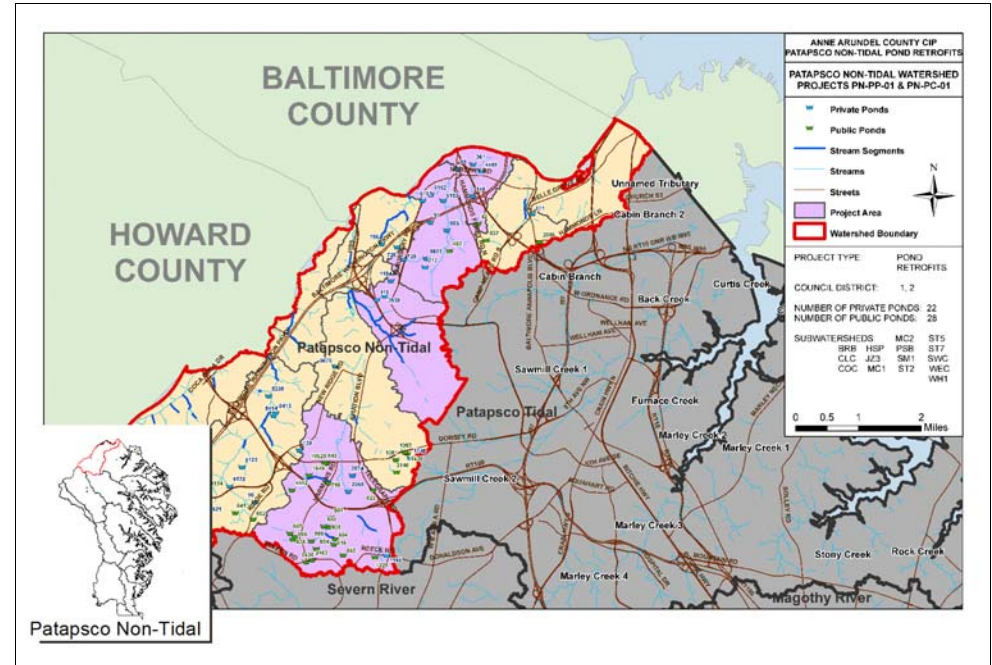
Patapsco Non-tidal - Stand Alone Public Ponds - Project Group: 01 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 22 Public Ponds.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$327,900	Plans and Engineering	\$327,900	\$327,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,622,600	Construction	\$2,622,600	\$2,622,600	(\$60,000)	\$0	\$0	\$0	\$60	\$0	\$0
\$206,600	Overhead	\$206,600	\$206,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,158,100	Total	\$3,158,100	\$3,158,100	(\$60,000)	\$0	\$0	\$0	\$60	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$60,000)	\$0	\$0	\$0	\$60	\$0	\$0

B555700 PN-PC-01

Class: Watershed Protection & Restor.

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: 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: Shifted \$60,000 in construction from FY16 to FY20

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$3,158,100

Financial Activity

April 1, 2014

Expended	Encumbered	Total
\$5,548	\$184,372	\$189,920
April 1, 2015	\$278,844	\$339,946
		\$618,790

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	
\$3,158,100	WPRF Bonds	\$3,158,100	\$3,158,100	(\$60,000)	\$0	\$0	\$0	\$60	\$0	\$0
\$3,158,100	Total	\$3,158,100	\$3,158,100	(\$60,000)	\$0	\$0	\$0	\$60	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$60,000)	\$0	\$0	\$0	\$60	\$0	\$0

B556100 BK-PC-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

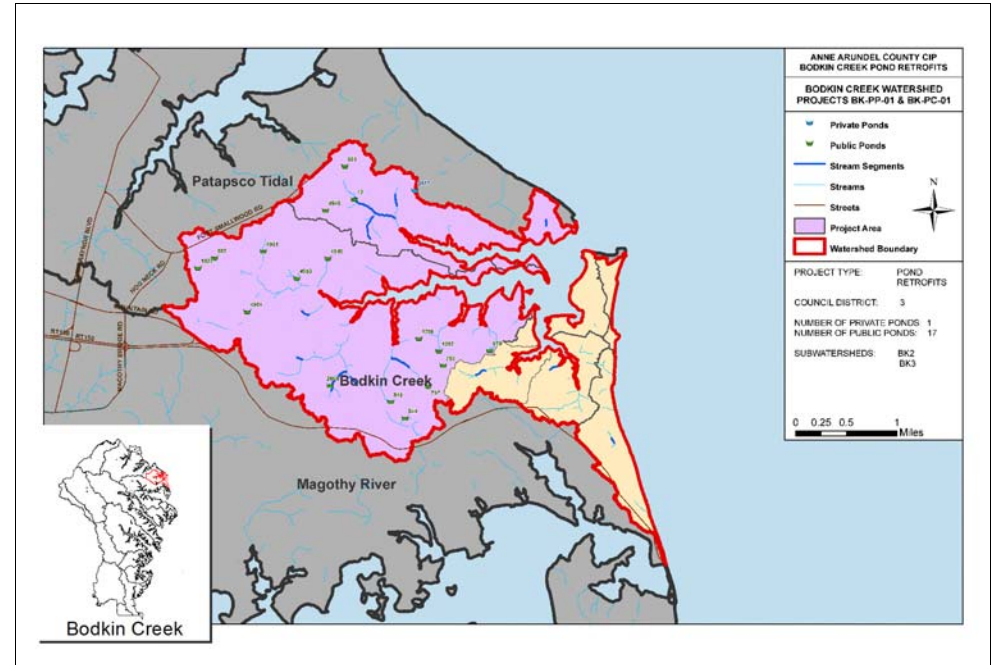
Bodkin Creek - Stand Alone Public Ponds - Project Group: 01 - Priority Rating: Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 17 Public Ponds.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$274,300	Plans and Engineering	\$274,300	\$274,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,193,700	Construction	\$2,193,700	\$2,193,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$172,800	Overhead	\$172,800	\$172,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,641,800	Total	\$2,641,800	\$2,641,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B556100 BK-PC-01

Class: Watershed Protection & Restor.

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: Design, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$2,641,800

Financial Activity

April 1, 2014

Expended	Encumbered	Total
\$6,683	\$90,156	\$96,839
April 1, 2015	\$209,581	\$419,290
		\$628,871

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	
\$2,641,800	WPRF Bonds	\$2,641,800	\$2,641,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,641,800	Total	\$2,641,800	\$2,641,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B556300 UP-OF-01

Class: Watershed Protection & Restor.

FY2016 Council Approved

Description

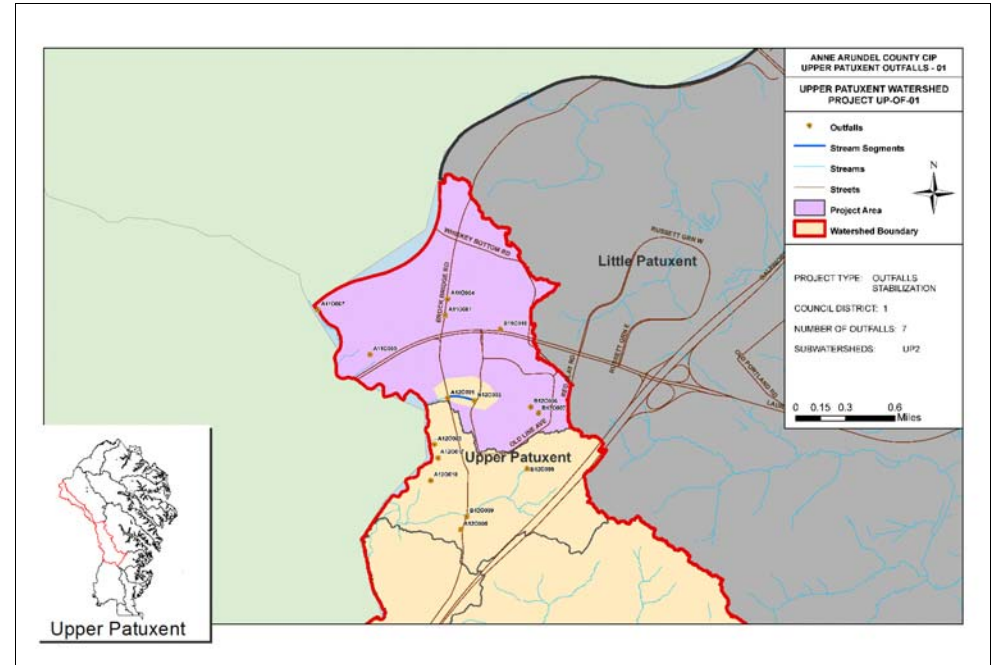
Upper Patuxent - Stand Alone Outfalls - Project Group: 01 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 7 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$256,200	Plans and Engineering	\$256,200	\$256,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$52,500	Land	\$52,500	\$52,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,101,200	Construction	\$2,101,200	\$2,101,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$168,700	Overhead	\$168,700	\$168,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,578,600	Total	\$2,578,600	\$2,578,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B556300 UP-OF-01

Class: Watershed Protection & Restor.

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 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 2014 \$2,578,600

Financial Activity

April 1, 2014

Expended	Encumbered	Total
\$1,194	\$0	\$1,194

April 1, 2015

\$16,639	\$32	\$16,671
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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	
\$2,578,600	WPRF Bonds	\$2,578,600	\$2,578,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,578,600	Total	\$2,578,600	\$2,578,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B556800 LP-OF-02

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

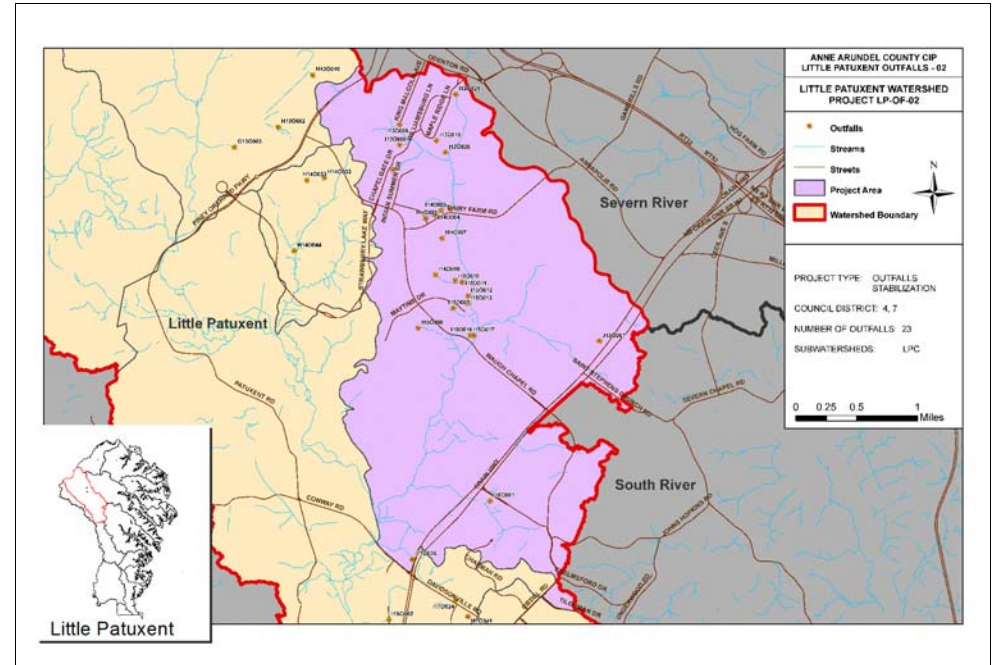
Little Patuxent - Stand Alone Outfalls - Project Group: 02 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 23 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$894,100	Plans and Engineering	\$894,100	\$894,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$178,800	Land	\$178,800	\$178,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,152,500	Construction	\$7,152,500	\$7,152,500	(\$25,000)	\$0	\$0	\$25	\$0	\$0	\$0
\$575,800	Overhead	\$575,800	\$575,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,801,200	Total	\$8,801,200	\$8,801,200	(\$25,000)	\$0	\$0	\$25	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$25,000)	\$0	\$0	\$25	\$0	\$0	\$0

B556800 LP-OF-02

Class: Watershed Protection & Restor.

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 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: Shifted \$25,000 in construction from FY16 to FY19

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$8,801,200

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$1,670	\$0
		\$1,670

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2016	FY2017	Capital Program (\$000)					Beyond 6 Years
						FY2018	FY2019	FY2020	FY2021		
\$8,801,200	WPRF Bonds	\$8,801,200	\$8,801,200	(\$25,000)	\$0	\$0	\$25	\$0	\$0	\$0	\$0
\$8,801,200	Total	\$8,801,200	\$8,801,200	(\$25,000)	\$0	\$0	\$25	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$25,000)	\$0	\$0	\$25	\$0	\$0	\$0	\$0

B556900 LP-OF-03

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

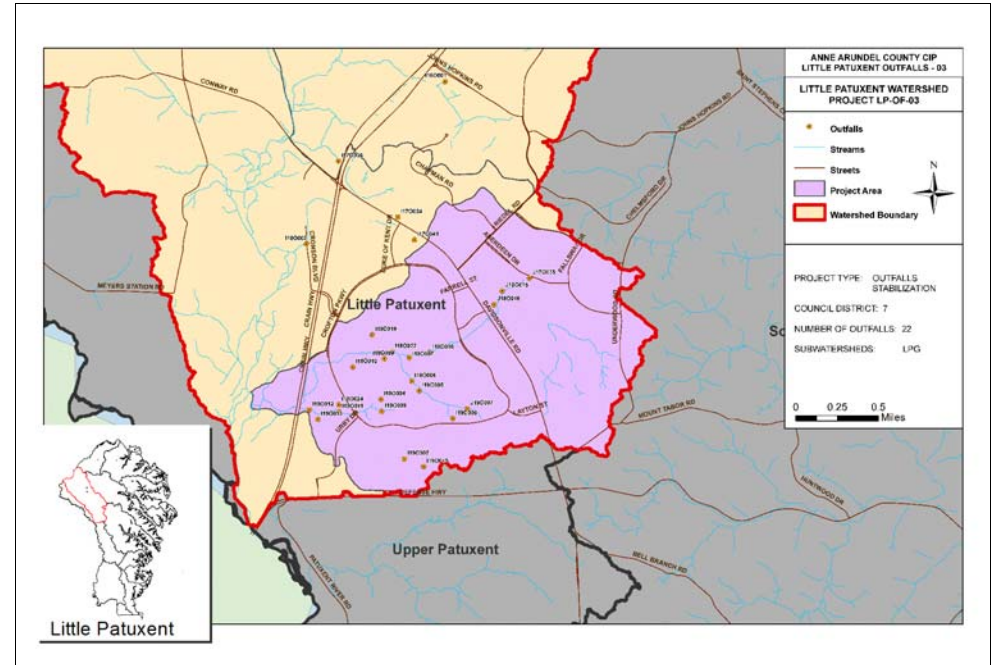
Little Patuxent - Stand Alone Outfalls - Project Group: 03 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 22 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$798,700	Plans and Engineering	\$798,700	\$798,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$159,700	Land	\$159,700	\$159,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,389,900	Construction	\$6,389,900	\$6,389,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$514,400	Overhead	\$514,400	\$514,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,862,700	Total	\$7,862,700	\$7,862,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B556900 LP-OF-03

Class: Watershed Protection & Restor.

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 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 2014 \$7,862,700

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$1,534	\$1,534

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	
\$7,862,700	WPRF Bonds	\$7,862,700	\$7,862,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,862,700	Total	\$7,862,700	\$7,862,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B557100 LP-PC-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

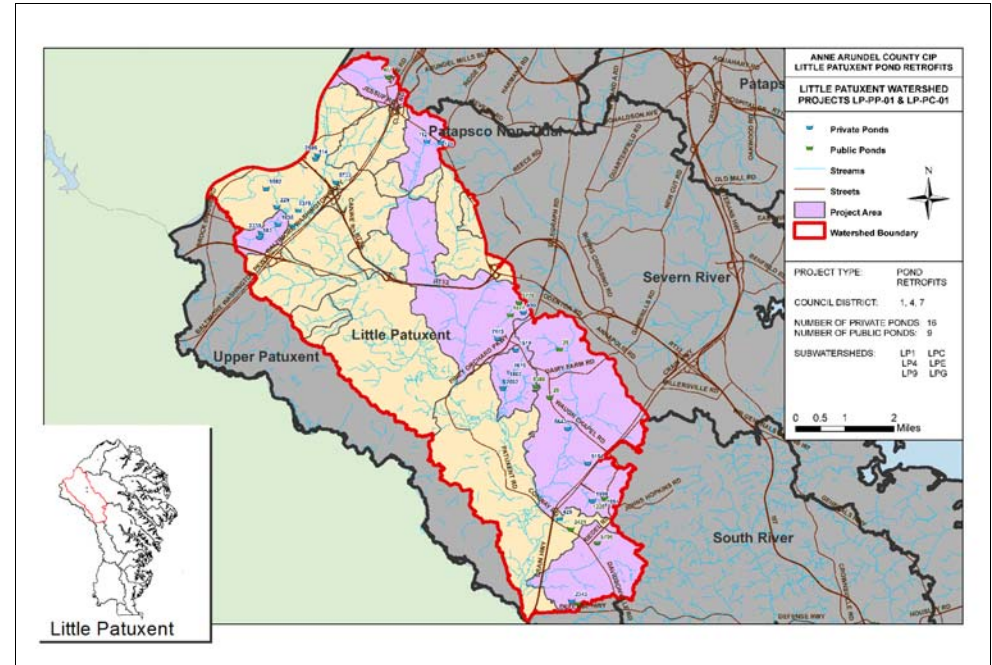
Little Patuxent - Stand Alone Public Ponds - Project Group: 01 - Priority Rating: Red - Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 9 Public Ponds.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$237,400	Plans and Engineering	\$237,400	\$237,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,897,900	Construction	\$1,897,900	\$1,897,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$149,500	Overhead	\$149,500	\$149,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,285,800	Total	\$2,285,800	\$2,285,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B557100 LP-PC-01

Class: Watershed Protection & Restor.

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 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 2014 \$2,285,800

Financial Activity

April 1, 2014

Expended	Encumbered	Total
\$1,307	\$89,947	\$91,254
April 1, 2015	\$83,519	\$16,746
		\$100,265

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	
\$2,285,800	WPRF Bonds	\$2,285,800	\$2,285,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,285,800	Total	\$2,285,800	\$2,285,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B557900 SE-OF-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

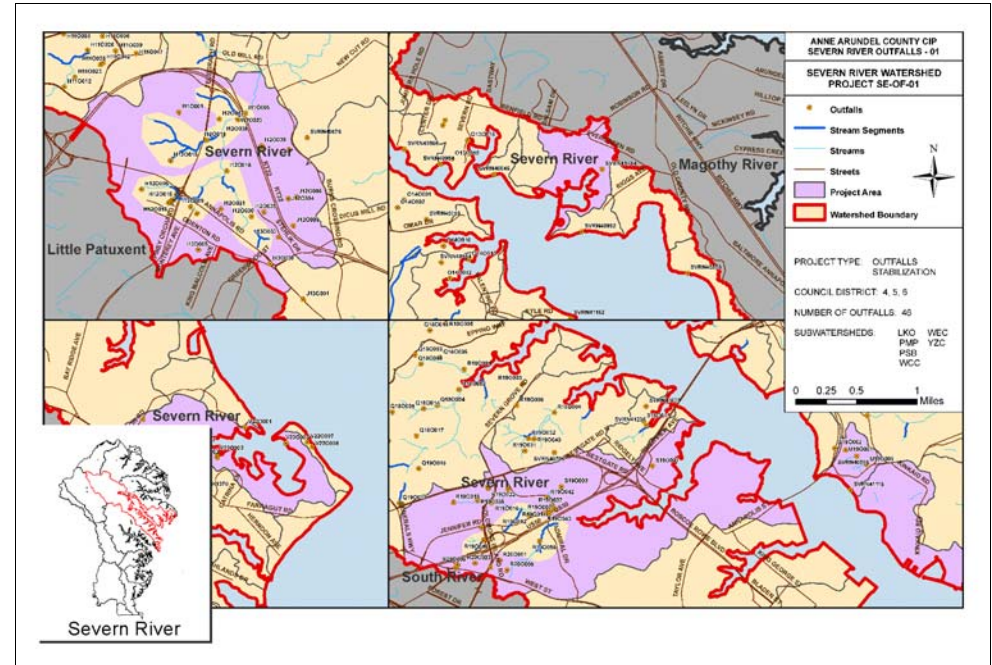
Severn River - Stand Alone Outfalls - Project Group: 01 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 46 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$526,500	Plans and Engineering	\$526,500	\$526,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$105,300	Land	\$105,300	\$105,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,211,800	Construction	\$4,211,800	\$4,211,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$339,000	Overhead	\$339,000	\$339,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,182,600	Total	\$5,182,600	\$5,182,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B557900 SE-OF-01

Class: Watershed Protection & Restor.

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: Design, Right of Way Acquisition, Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$5,182,600

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			
\$5,182,600	WPRF Bonds	\$5,182,600	\$5,182,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,182,600	Total	\$5,182,600	\$5,182,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

B558000 SE-PP-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

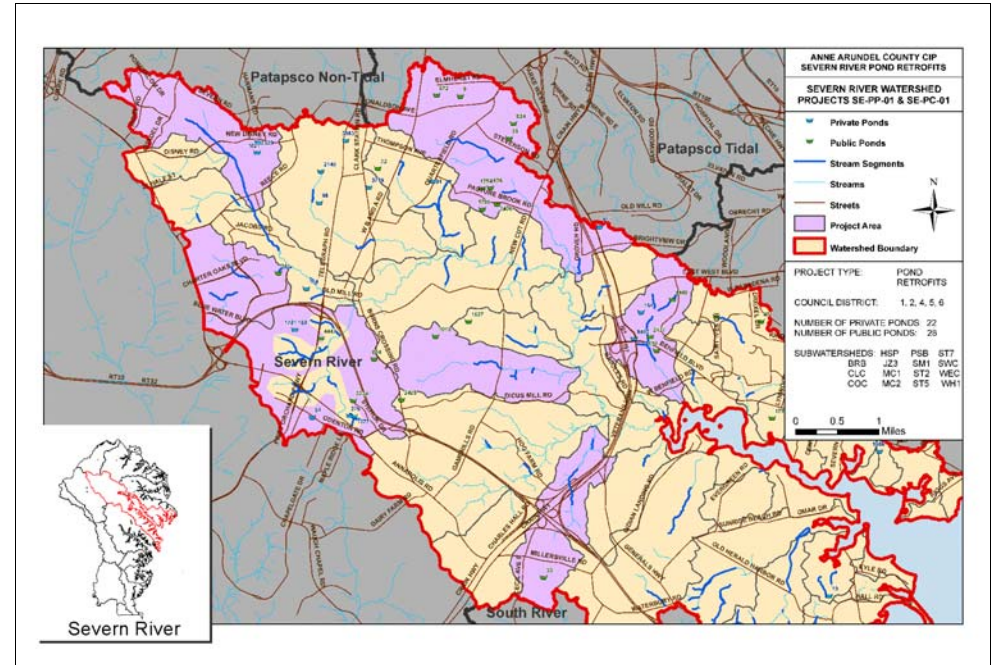
Severn River - Stand Alone Private Ponds - Project Group: 01 - Priority Rating: Red - Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 22 Private Ponds.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$348,400	Plans and Engineering	\$348,400	\$348,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$69,700	Land	\$69,700	\$69,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,787,600	Construction	\$2,787,600	\$2,787,600	(\$30,000)	\$0	\$0	\$0	\$30	\$0	\$0
\$224,400	Overhead	\$224,400	\$224,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,430,100	Total	\$3,430,100	\$3,430,100	(\$30,000)	\$0	\$0	\$0	\$30	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$30	\$0	\$0

B558000 SE-PP-01

Class: Watershed Protection & Restor.

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 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: Shifted \$30,000 in construction from FY16 to FY20

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$3,430,100

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	
\$3,430,100	WPRF Bonds	\$3,430,100	\$3,430,100	(\$30,000)	\$0	\$0	\$0	\$30	\$0	\$0	
\$3,430,100	Total	\$3,430,100	\$3,430,100	(\$30,000)	\$0	\$0	\$0	\$30	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$30	\$0	\$0	

B558100 SE-PC-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

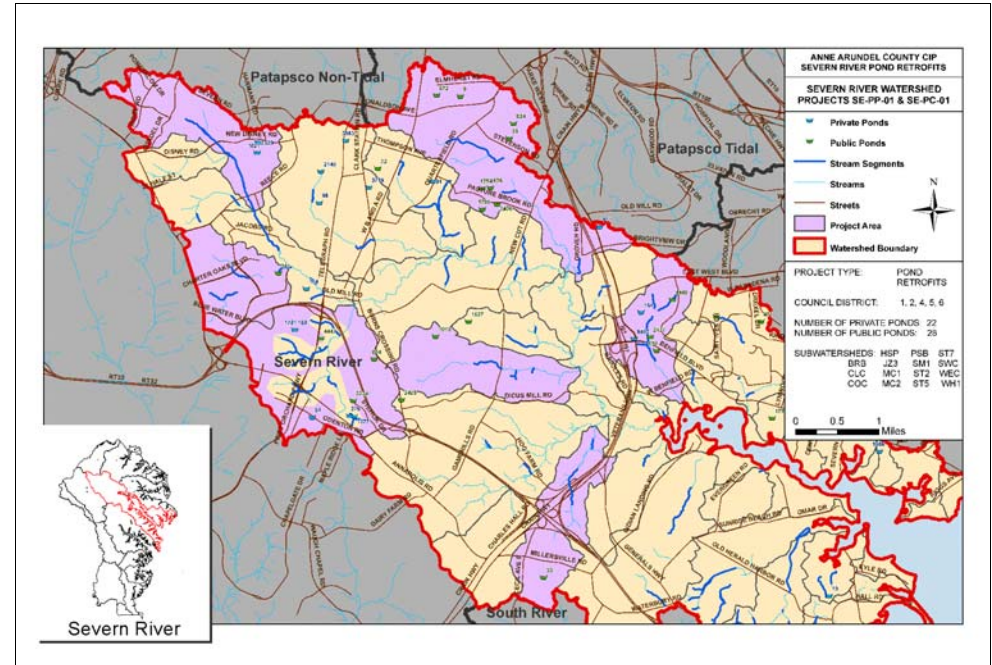
Severn River - Stand Alone Public Ponds - Project Group: 01 - Priority Rating: Red - Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 28 Public Ponds.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$843,500	Plans and Engineering	\$843,500	\$843,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,746,700	Construction	\$6,746,700	\$6,746,700	(\$60,000)	\$0	\$0	\$0	\$60	\$0	\$0
\$531,400	Overhead	\$531,400	\$531,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,122,600	Total	\$8,122,600	\$8,122,600	(\$60,000)	\$0	\$0	\$0	\$60	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$60,000)	\$0	\$0	\$0	\$60	\$0	\$0

B558100 SE-PC-01

Class: Watershed Protection & Restor.

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: 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: Shifted \$60,000 in construction funding from FY16 to FY20

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$8,122,600

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$8,778	\$149,941
April 1, 2015	\$504,783	\$306,968
		\$158,719
		\$811,752

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$8,122,600	WPRF Bonds	\$8,122,600	\$8,122,600	(\$60,000)	\$0	\$0	\$0	\$60	\$0	\$0
\$8,122,600	Total	\$8,122,600	\$8,122,600	(\$60,000)	\$0	\$0	\$0	\$60	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$60,000)	\$0	\$0	\$0	\$60	\$0	\$0

B559200 SO-OF-01

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

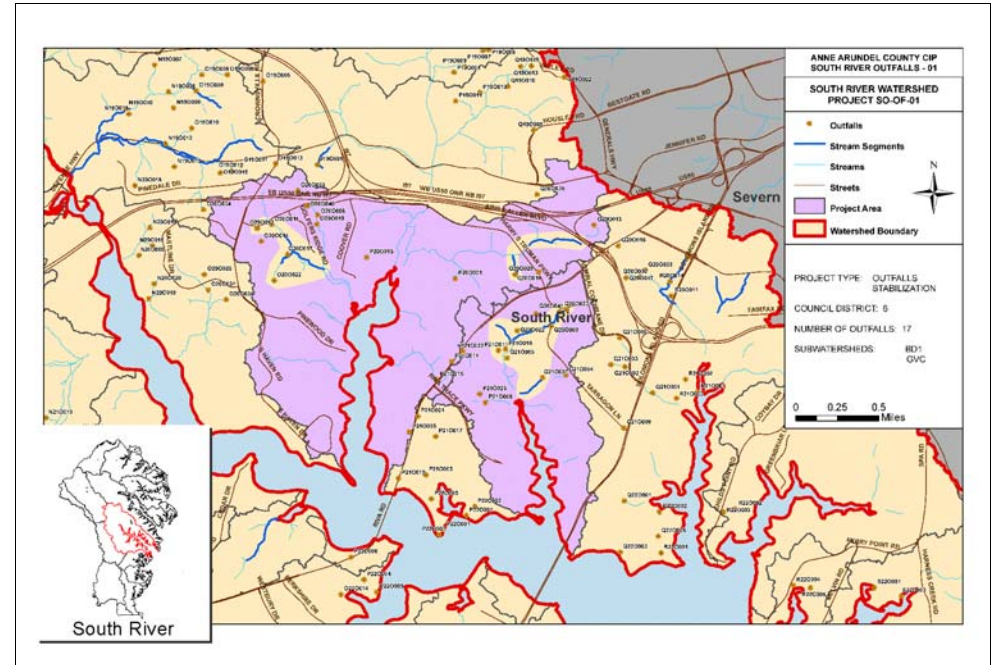
South River - Stand Alone Outfalls - Project Group: 01 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 17 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$420,200	Plans and Engineering	\$420,200	\$420,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$84,000	Land	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,361,500	Construction	\$3,361,500	\$3,361,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$270,600	Overhead	\$270,600	\$270,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,136,300	Total	\$4,136,300	\$4,136,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B559200 SO-OF-01

Class: Watershed Protection & Restor.

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 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 2014 \$4,136,300

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	
\$4,136,300	WPRF Bonds	\$4,136,300	\$4,136,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,136,300	Total	\$4,136,300	\$4,136,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B559600 SO-OF-03

Class: Watershed Protection & Restor.

FY2016 Council Approved

Description

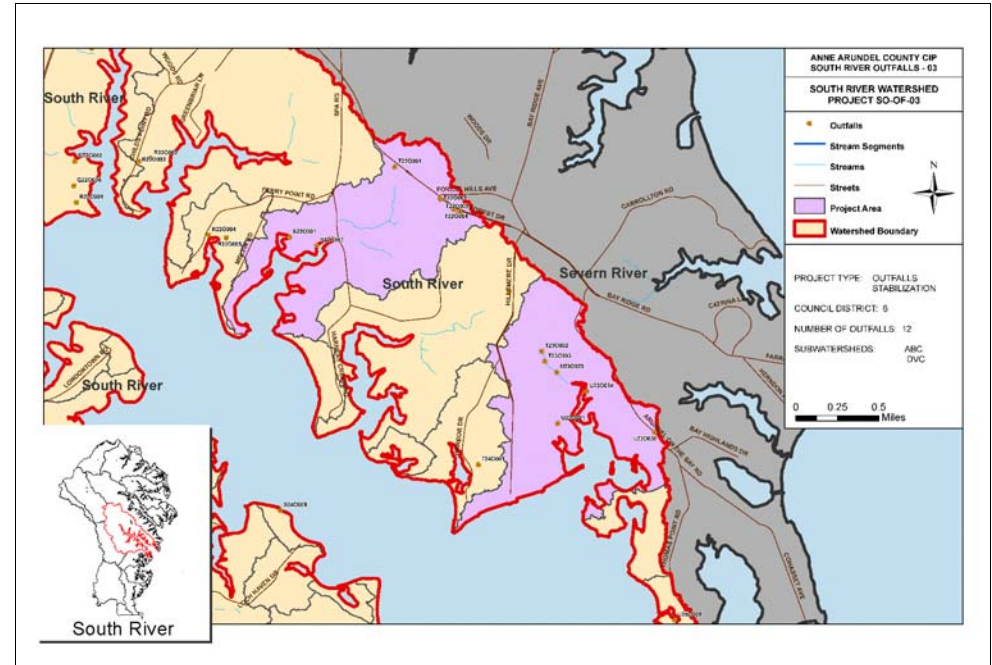
South River - Stand Alone Outfalls - Project Group: 03 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 12 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$471,800	Plans and Engineering	\$471,800	\$471,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$94,400	Land	\$94,400	\$94,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,774,800	Construction	\$3,774,800	\$3,774,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$303,900	Overhead	\$303,900	\$303,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,644,900	Total	\$4,644,900	\$4,644,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B559600 SO-OF-03

Class: Watershed Protection & Restor.

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 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 2014 \$4,644,900

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	
\$4,644,900	WPRF Bonds	\$4,644,900	\$4,644,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,644,900	Total	\$4,644,900	\$4,644,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B559800 SO-OF-04

Class: Watershed Protection & Restor.

FY2016

Council Approved

Description

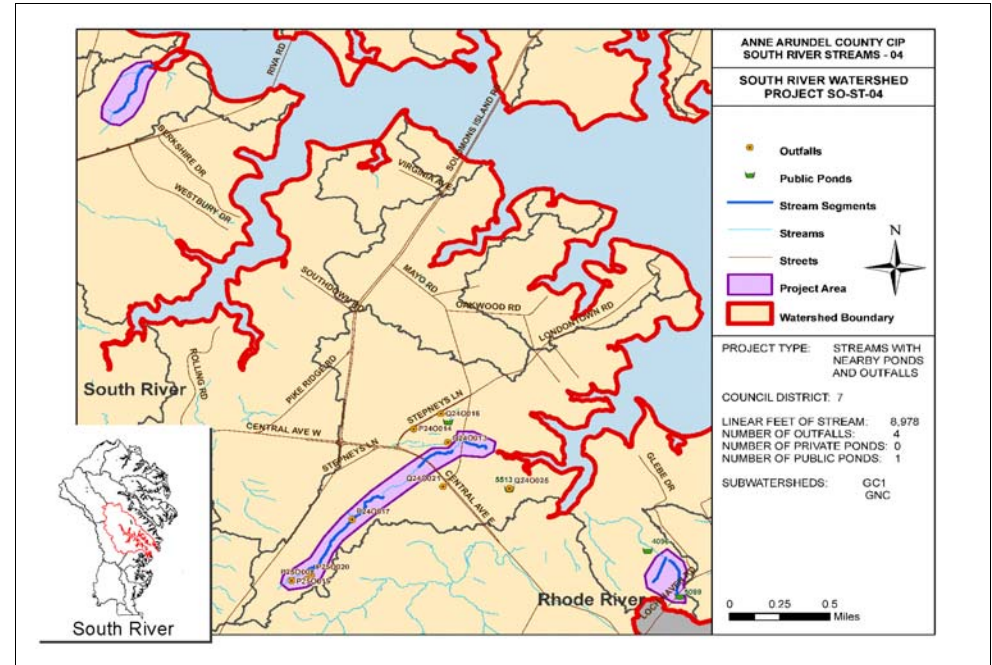
South River - Stand Alone Outfalls - Project Group: 04 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 8 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$415,800	Plans and Engineering	\$415,800	\$415,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$83,200	Land	\$83,200	\$83,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,326,700	Construction	\$3,326,700	\$3,326,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$267,800	Overhead	\$267,800	\$267,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,093,500	Total	\$4,093,500	\$4,093,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B559800 SO-OF-04

Class: Watershed Protection & Restor.

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 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 2014 \$4,093,500

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	
\$4,093,500	WPRF Bonds	\$4,093,500	\$4,093,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,093,500	Total	\$4,093,500	\$4,093,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B560000 SO-OF-06

Class: Watershed Protection & Restor.

FY2016 Council Approved

Description

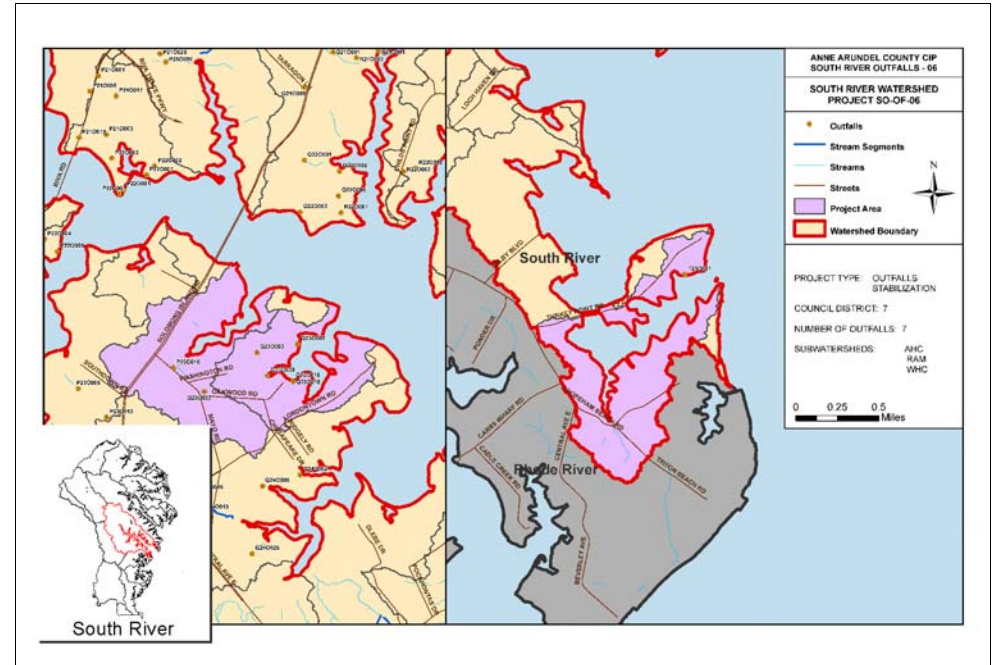
South River - Stand Alone Outfalls - Project Group: 06 - Priority Rating: Red

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 7 Outfalls.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$479,500	Plans and Engineering	\$479,500	\$479,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$95,900	Land	\$95,900	\$95,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,836,400	Construction	\$3,836,400	\$3,836,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$308,800	Overhead	\$308,800	\$308,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,720,600	Total	\$4,720,600	\$4,720,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B560000 SO-OF-06

Class: Watershed Protection & Restor.

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 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 2014 \$4,720,600

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			
\$4,720,600	WPRF Bonds	\$4,720,600	\$4,720,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,720,600	Total	\$4,720,600	\$4,720,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

B560200 SO-PC-01

Class: Watershed Protection & Restor.

FY2016 Council Approved

Description

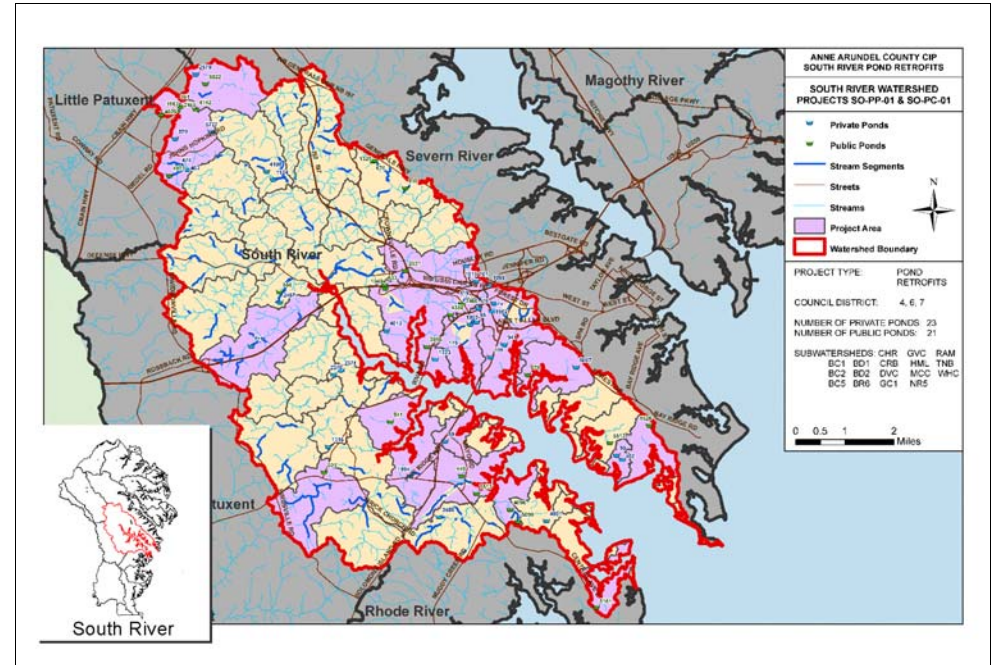
South River - Stand Alone Public Ponds - Project Group: 01 - Priority Rating: Red - Orange

This project is for the design and construction for stormwater management infrastructure improvements necessary to comply with Federal and State clean water requirements. This project includes restoration and improvements to approximately 21 Public Ponds.

Benefit

Water Quality Improvement and Regulatory Compliance

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$337,100	Plans and Engineering	\$337,100	\$337,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,695,500	Construction	\$2,695,500	\$2,695,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$212,300	Overhead	\$212,300	\$212,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,245,900	Total	\$3,245,900	\$3,245,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B560200 SO-PC-01

Class: Watershed Protection & Restor.

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 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 2014 \$3,245,900

Financial Activity

April 1, 2014

Expended Encumbered Total
 \$15,657 \$248,808 \$264,465

April 1, 2015

\$331,182 \$198,455 \$529,637

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	
\$3,245,900	WPRF Bonds	\$3,245,900	\$3,245,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,245,900	Total	\$3,245,900	\$3,245,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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