

Water Quality Improvements

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Capital Budget and Program**Anne Arundel County, Maryland****Project Class Summary - Project Listing****Council Approved**

Project	Project Title	Total	Prior	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Project Class: Water Quality Improvements									
D499900	NPDES SD Retrofits	\$1,304,410	\$1,349,410	(\$45,000)	\$0	\$0	\$0	\$0	\$0
Q416000	Chg Agst Clsd Projects	\$2,820	\$2,820	\$0	\$0	\$0	\$0	\$0	\$0
Q437300	Stream & Ecological Restor	\$679,543	\$764,543	(\$85,000)	\$0	\$0	\$0	\$0	\$0
Q517400	Cowhide Branch Retro	\$3,978,000	\$3,978,000	\$0	\$0	\$0	\$0	\$0	\$0
Q540300	Rutland Rd Fish Passage	\$3,139,000	\$3,139,000	\$0	\$0	\$0	\$0	\$0	\$0
Q543000	Shipley's Choice Dam Rehab	\$7,358,000	\$5,648,000	\$1,710,000	\$0	\$0	\$0	\$0	\$0
Total Water Quality Improvements		\$16,461,773	\$14,881,773	\$1,580,000	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

Council Approved

Project	Project Title	Total	Prior	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Project Class Water Quality Improvements									
Bonds									
	General County Bonds	\$12,902,529	\$11,267,529	\$1,635,000	\$0	\$0	\$0	\$0	\$0
	WPRF Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bonds	\$12,902,529	\$11,267,529	\$1,635,000	\$0	\$0	\$0	\$0	\$0
PayGo									
	General Fund PayGo	\$38,820	\$38,820	\$0	\$0	\$0	\$0	\$0	\$0
	PayGo	\$38,820	\$38,820	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Aid									
	Other Fed Grants	\$2,547,000	\$2,547,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$973,424	\$1,028,424	(\$55,000)	\$0	\$0	\$0	\$0	\$0
	Grants & Aid	\$3,520,424	\$3,575,424	(\$55,000)	\$0	\$0	\$0	\$0	\$0
	Water Quality Improvements	\$16,461,773	\$14,881,773	\$1,580,000	\$0	\$0	\$0	\$0	\$0

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D499900 NPDES SD Retrofits

Class: Water Quality Improvements

FY2019

Council Approved

Description

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

This multi-year project is replaced in the form of a variety projects in the new Watershed Protection and Restoration Project Class.

Location

Countywide

Benefit

Water Quality Improvement

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. Prior Approval was increased in the amount of \$360,000 by Bill #16-10, \$480,000 by Bill # 80-10, and \$460,000 by Bill # 17-12. Removed \$150K via AMD #33 to Bill 46-13. County Council removed \$364k via AMD #54 to Bill 29-15. CC removed \$45k via AMD #19 to Bill 37-18.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$35,120	Plans and Engineering	\$35,120	\$35,120	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,707	Land	\$3,707	\$3,707	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,237,374	Construction	\$1,192,374	\$1,237,374	(\$45,000)	\$0	\$0	\$0	\$0	\$0	
\$73,209	Overhead	\$73,209	\$73,209	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,349,410	Total	\$1,304,410	\$1,349,410	(\$45,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$45,000)	\$0	(\$45,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D499900 NPDES SD Retrofits

Class: Water Quality Improvements

FY2019

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Stream Stabilization and Stormwater Management Infrastructure Retrofits
3. Action Required To Complete This Project: Complete design, construction and performance of ongoing contracts to meet NPDES MS4 permit requirements, and Chesapeake Bay TMDLs.

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2000 \$1,800,000

Funding Increased in FY'02 Request to Address Projected Requirements

April 1, 2017

April 1, 2018

Financial Activity

Expended	Encumbered	Total
\$1,296,422	\$3,618	\$1,300,040
\$1,298,275	\$1,839	\$1,300,114

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$376,851	General County Bonds	\$331,851	\$376,851	(\$45,000)	\$0	\$0	\$0	\$0	\$0	
\$972,559	Other State Grants	\$972,559	\$972,559	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,349,410	Total	\$1,304,410	\$1,349,410	(\$45,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$45,000)	\$0	(\$45,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Q416000 Chg Agst Clsd Projects

Class: Water Quality Improvements

FY2019

Council Approved

Description

Funds are approved to allow for settlement of claims and items required in Project Performance Phase on Waterway Improvement capital projects which have been closed out prior to the settlement of the claims.

Available balances from completed projects will be the primary source of funding for this project.

Location

Countywide

Benefit

This fund ensures that claims can be settled in the most expedient manner, and provides a mechanism to provide for the "forward funding" of state grants.

Amendment History

County Council removed \$2 million via amendment #36 to Bill 16-03. Prior approval has been adjusted to show the closing of jobs on this project. Council removed \$65,000 via amendment #46 to Bill 28-10. Council removed \$9,000 via amendments #27 and #61 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
(\$27,162)	Construction	(\$27,162)	(\$27,162)	\$0	\$0	\$0	\$0	\$0	\$0	
(\$1,178)	Overhead	(\$1,178)	(\$1,178)	\$0	\$0	\$0	\$0	\$0	\$0	
\$31,161	Other	\$31,161	\$31,161	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,820	Total	\$2,820	\$2,820	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Q416000 Chg Agst Clsd Projects

Class: Water Quality Improvements

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1993 \$50,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,820	General Fund PayGo	\$2,820	\$2,820	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,820	Total	\$2,820	\$2,820	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Q437300 Stream & Ecological Restor

Class: Water Quality Improvements

FY2019 Council Approved

Description

Funds are requested to design, acquire rights of way and construct stream restoration and ecological facilities to improve both water quality and aquatic habitat. Stream restoration and ecological facilities will include fish passages at culverts and dams to allow fish to migrate, stream bank stabilization structures such as rosgen structures to prevent erosion, provide self-maintaining channel velocities, and facilitate aquatic habit growth. This project will require funding beyond the program.

Location

This multi-year project is replaced in the form of a variety projects in the new Watershed Protection and Restoration Project Class.

Countywide

Benefit

Water quality and habitat improvement.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. CC removed \$85k via AMD #29 to Bill 37-18.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
(\$139,408)	Plans and Engineering	(\$318,740)	(\$318,740)	\$0	\$0	\$0	\$0	\$0	\$0	
(\$36,264)	Land	(\$72,989)	(\$72,989)	\$0	\$0	\$0	\$0	\$0	\$0	
\$309,730	Construction	\$55,399	\$55,399	\$0	\$0	\$0	\$0	\$0	\$0	
\$18,915	Overhead	(\$4,497)	(\$4,497)	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,105,370	Other	\$1,020,370	\$1,105,370	(\$85,000)	\$0	\$0	\$0	\$0	\$0	
\$1,258,342	Total	\$679,543	\$764,543	(\$85,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$578,800)	(\$493,800)	(\$85,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Q437300 Stream & Ecological Restor

Class: Water Quality Improvements

FY2019

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Stream & Ecological Restoration
3. Action Required To Complete This Project: This multi-year project is replaced in the form of a variety projects in the new Watershed Protection and Restoration Project Class.

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1996 \$1,360,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$1,160,478	\$40,106	\$1,200,585
April 1, 2018	\$653,262	\$11,573	\$664,836

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,181,477	General County Bonds	\$678,678	\$708,678	(\$30,000)	\$0	\$0	\$0	\$0	\$0	
\$21,000	WPRF Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$55,865	Other State Grants	\$865	\$55,865	(\$55,000)	\$0	\$0	\$0	\$0	\$0	
\$1,258,342	Total	\$679,543	\$764,543	(\$85,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$578,800)	(\$493,800)	(\$85,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Q517400 Cowhide Branch Retro

Class: Water Quality Improvements

FY2019

Council Approved

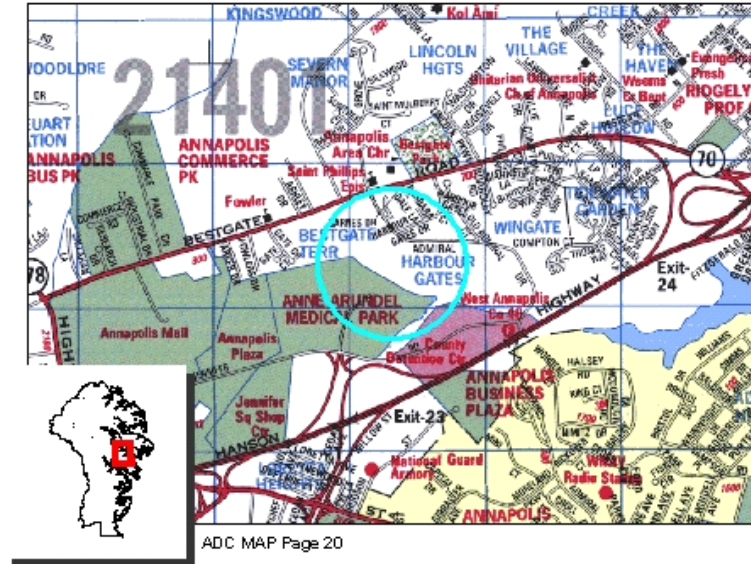
Description

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

Benefit

Water quality and habitat improvement.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$675,000	Plans and Engineering	\$675,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$43,000	Land	\$43,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,093,000	Construction	\$3,093,000	\$3,093,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$167,000	Overhead	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,978,000	Total	\$3,978,000	\$3,978,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q517400 Cowhide Branch Retro

Class: Water Quality Improvements

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2003 \$1,126,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$513,386	\$2,469,686	\$2,983,073
April 1, 2018	\$1,700,495	\$1,700,478	\$3,400,973

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,178,000	General County Bonds	\$2,178,000	\$2,178,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	WPRF Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,800,000	Other Fed Grants	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,978,000	Total	\$3,978,000	\$3,978,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q540300 Rutland Rd Fish Passage

Class: Water Quality Improvements

FY2019

Council Approved

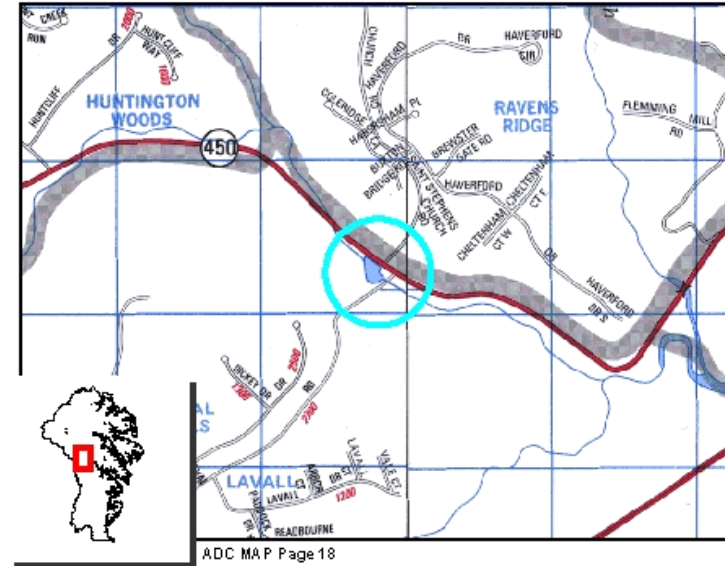
Description

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

Benefit

Project is high on the priority list.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$520,000	Plans and Engineering	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$22,000	Land	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,391,000	Construction	\$2,391,000	\$2,391,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$147,000	Overhead	\$147,000	\$147,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$59,000	Other	\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,139,000	Total	\$3,139,000	\$3,139,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q540300 Rutland Rd Fish Passage

Class: Water Quality Improvements

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2010 \$1,111,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$655,499	\$1,304,712	\$1,960,211
April 1, 2018	\$1,148,889	\$1,559,799	\$2,708,688

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,392,000	General County Bonds	\$2,392,000	\$2,392,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	WPRF Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$747,000	Other Fed Grants	\$747,000	\$747,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,139,000	Total	\$3,139,000	\$3,139,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q543000 Shipley's Choice Dam Rehab

Class: Water Quality Improvements

FY2019

Council Approved

Description

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

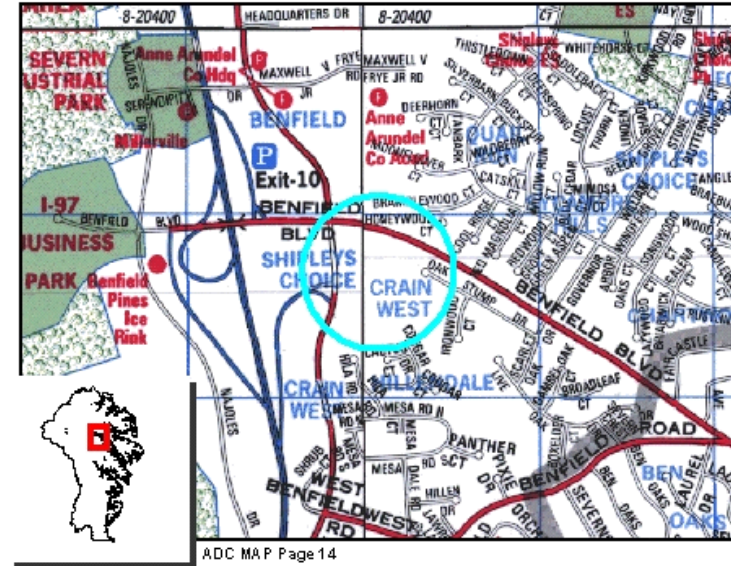
Stream restoration work is moved to and funded under new project B568000 within WPRP Class.

Benefit

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

Amendment History

County Council switched funding via amendment #94 to Bill 24-09. CC removed \$70k via AMD #28 to Bill 29-15. CC approved CE's supplemental AMD #110 to Bill 37-18 adding \$1.5m to FY19.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$387,000	Plans and Engineering	\$387,000	\$387,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$923,000	Land	\$923,000	\$923,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,117,000	Construction	\$5,747,000	\$4,117,000	\$1,630,000	\$0	\$0	\$0	\$0	\$0	\$0
\$221,000	Overhead	\$301,000	\$221,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,648,000	Total	\$7,358,000	\$5,648,000	\$1,710,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,710,000	\$0	\$1,710,000	\$0	\$0	\$0	\$0	\$0	\$0

Q543000 Shipley's Choice Dam Rehab

Class: Water Quality Improvements

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2008 \$3,380,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$1,111,358	\$477,115	\$1,588,473
April 1, 2018	\$1,331,109	\$768,983	\$2,100,092

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$5,612,000	General County Bonds	\$7,322,000	\$5,612,000	\$1,710,000	\$0	\$0	\$0	\$0	\$0	\$0
\$36,000	General Fund PayGo	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,648,000	Total	\$7,358,000	\$5,648,000	\$1,710,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,710,000	\$0	\$1,710,000	\$0	\$0	\$0	\$0	\$0	\$0

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