

Capital Budget and Program

Volume 5 of 5



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John R. Leopold
County Executive

FY2011 Approved Capital Budget and Program Multi-Year Project Uses

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

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Multi-Year Project Uses**

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FY2011 Approved Capital Budget and Program Multi-Year Project Uses

C537500 – CATV PEG

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

C537800 – County Facilities & Sys Upgrad

#3 Truman Parkway Complex - Health Dept – Phase I Mechanical System Retrofit
Fire Dept Headquarters – Phase I- Plans and Construction for Mechanical Systems Replacement of Chiller and Cooling Tower
Whitmore Parking Garage -Construction and Corrective Maintenance to Address Immediate Structural Repairs
Police Headquarters - Modernize Existing Elevator
Jennifer Road Detention Center -PH 1 - Replace RTUs on Dormitory Pods & Main Facility with Energy Efficient Systems
Roof Replacements - PH 1 - Design Roof Replacement at: Harmans Dorsey Fire, Health Dept Annex, South Glen Burnie Fire, South County Recreation Center, Arundel Fire, Linthicum Fire, Friendship Roads Yard & Jessup Fire

C443500 – Facility Renov/Reloc

Carpet Replacement
Circuit Court Judges Chamber, 2 courtrooms, and Library

FY2011 Approved Capital Budget and Program Multi-Year Project Uses

C519600 – Information Technology Enhance

Public Safety CAD/RMS Replacement

Infrastructure Replacement:

Technology Security

Countywide Telephone System

Courthouse Technology

Countywide Network Equipment

Document Management

Land Use Systems (GIS & WEB Permitting)

C543700 – Urban Designs

Project Completed.

F441500 – Rep/Ren Volunteer FS

Install bay door Safety eyes at: Woodland Beach, Herald Harbor, Arnold, and Lake Shore Stations

Herald Harbor – Renovate Bath/Shower Rooms

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

Lake Shore – Repair apparatus bay drains

Ferndale – Replace windows

Deale – Repair bay doors

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

F536700 – Detention Center Renovations

Jennifer Road Detention Center

Rehabilitate Showers

FY2011 Approved Capital Budget and Program Multi-Year Project Uses

P479800 – Park Renovation

Regional Parks

Various – New Car top Boat Launches

Downs Park – Repairs to Buildings: Maintenance & Roofing Chesapeake, Repave Mother's Garden,
Fort Smallwood Park- New Sign, Repair Barracks; Overlay Road; New Fencing

Hancock's Resolution – Facility upgrades

Jug Bay – Purchase CR-6.

Kinder Park – Replace roof (Loafing Shed)

Quiet Waters Park – Replace Signage; Chairs Tables -BHC; Telephone System

Mayo Beach - Various Building Repairs

Thomas Point Park – Replace Pavilion Roof

Community Parks

Northern District

Greenhaven - Replace play equipment

Hammonds- Replace Pavilion Roof

Skate Park - Skate Park Overlay

Eastern District

Arnold Park – New Hiker/Biker Trail,

Jacobsville Park – Drainage Repairs

Southern District

Peninsula Park – Fencing Softball fields

Sands Road - Monitoring

Athletic Facilities

Cannon Stadium – Building Repairs & Painting

Arundel Olympic Swim Center – Various Building Repairs

Randazzo Sports Complex - Tree Limb Removal

Countywide

Various Locations - Turf Management, Bridge Inspections and Repairs, Striping Athletic Courts, Equipment replacement (Goals, Bleachers, Tables), Playground Repairs and Surfacing, Trail paving, Recycling containers

Recreation Facilities

Andover Equestrian – Repairs to Building & Grounds

London Town – Building Repairs

South County Recreation Center, Buildings, General Repairs

Andy Smith Equestrian Center- Repairs

FY2011 Approved Capital Budget and Program Multi-Year Project Uses

H478600 – Road Resurfacing and H478900 – Rd Reconstruction

| | |
|--------------------------------------|----------------------------|
| H478600 – Road Resurfacing | \$ 5,000,000 |
| H478900 – Road Reconstruction | <u>\$11,000,000</u> |
| Total Request | <u>\$16,000,000</u> |

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

| <u>ROAD NAME</u> | <u>SUBDIVISION</u> | <u>ADC</u> |
|-------------------|----------------------|------------|
| Ridgely Dr | Saunders Point | 25K13 |
| Dicus Mill Rd | Millersville | 13D3 |
| Bargagni Rd | Herald Harbor | 14H10 |
| Verona Ct | Aurora Hills | 13F3 |
| Wellham Ave | Rippling Ridge | 2J11 |
| Walton Ave | Roland Terrace | 3B5 |
| Georgia Ave NW | Glen Burnie | 7K1 |
| Meyers Station Rd | Odenton | 17G2 |
| Fitzallen Rd | Harundale | 8B3 |
| Stocketts Run Rd | Merrywood Manor | 23H12 |
| Greenmeadow Ln | Merrywood Manor | 23H12 |
| Audrey Ave | Brooklyn | 3B3 |
| Ivy Ln | Country Club Estates | 8D2 |
| 11th Ave, East | | 3B4 |
| 11th Ave West | Brooklyn Park | 3A4 |
| Crainmont Dr | Greentree | 7H8 |
| Orchard Rd | Morris Hills | 3B9 |
| Alberta Ave | Blossom Hills | 9F9 |
| Doris Ave | Hillcrest | 3B4 |
| Harvard Rd | Country Club Estates | 8D2 |
| Woodlawn Ave | Pine Haven | 9C5 |
| 229th St | Green Haven | 9A9 |
| Margaret Ave | Clearview Village | 9C9 |
| Lake Shore Dr | Lake Shore | 15G2 |
| Patrick Henry Dr | Arundel Village | 3C5 |
| Taney Ave | Arundel Village | 3C5 |

**FY2011 Approved Capital Budget and Program
Multi-Year Project Uses**

| | | |
|----------------------|----------------------|-------|
| Berkeley Dr | Riverdale | 15B1 |
| Edgewood Rd | Arundel Hills | 2G8 |
| Addison Dr | Freetown | 8F6 |
| Avondale Cir | Linstead on Severn | 15A6 |
| Teal Dr | Sillery Bay | 10D13 |
| Barkwood Ct | Patapsco Ind. Park | 2F4 |
| Virginia Ave | Boulevard Park | 16B1 |
| Aquahart Rd | Harundale | 8A4 |
| Old Stage Rd | Glen Burnie Park | 7H5 |
| Brightview Dr | Brightwood | 7K11 |
| Saint Agnes Rd | Marley | 8E5 |
| Warwickshire Ln | Harris Heights | 3A8 |
| Dogwood Rd | Elvaton Acres | 8D12 |
| Perth Rd | Woodholme | 8E8 |
| Tower Bank Ct | Rivendell | 14H5 |
| Cedar Hill Rd | Arundel Gardens | 3A6 |
| 1st Ave SE | Glen Burnie | 7K2 |
| 4th St | Mount Pleasant Beach | 9D4 |
| Stonehouse Dr | Berrywood | 15B2 |
| Shellye Rd | Sun Valley | 8E6 |
| Orchard Ave | Brooklyn | 3B3 |
| Holmespun Dr | Stoneybrooke Village | 9D5 |
| Lynwood Dr | Chartwell | 14F2 |
| Packard Ave | West Dale Park | 2G11 |
| Paul Marr Dr | Country Club Estates | 8D2 |
| Marben Rd | Benton Terrace | 2G8 |
| Virginia Ave | School Gardens | 9G3 |
| New Waugh Chapel Rd | Piney Orchard | 12F6 |
| Bargers Rd (East) | Mayfair Village | 18A3 |
| Reavis Rd | Lennox Park | 1B13 |
| Somerville Rd | Parole | 20C9 |
| Old Mill Bottom Rd N | Annapolis | 21C2 |
| Nichols Rd | Annapolis | 19K9 |
| Colbert Rd | Meredith Homes | 21K3 |

**FY2011 Approved Capital Budget and Program
Multi-Year Project Uses**

| | | |
|--------------------------|---------------------|-------|
| Bon Haven Dr | Bon Haven | 19E12 |
| Cedar Tr | Herald Harbor | 14H9 |
| Ricker Rd | Severn | 6J7 |
| Baltimore Annapolis Blvd | Arnold Village | 15H13 |
| Siden Dr | Harmans Woods | 6J5 |
| Arnold Rd | Pines on the Severn | 20H1 |
| Cronson Blvd | Crofton Ind. Park | 17J4 |
| Strider Ct | Harmans Woods | 6G6 |
| Delmore Rd | Queenstown | 7C4 |
| Bay View Pkwy | Cape Anne | 34E4 |
| Cumberstone Rd | Cumberstone | 30A5 |
| Crystal Rd | Ponder Cove | 25F11 |
| Bestgate Rd North | Annapolis | 20F6 |
| Midway Rd | Odenton | 6K12 |

H478700 – Mjr Bridge Rehab

Sands Road over Rock Branch
 Woodbridge Road over Tributary to Bell Branch
 Crossroads Drive over Tributary to Severn Run
 Fishers Station Road over Creek Branch
 Wilson Road over Hall Creek
 Riva Road over the South River
 Pekin Road over Rock Creek
 Wayson Road over Davidsonville Branch
 O'Connor Road over Deep Run
 Other Projects as Identified

H478800 – Hwy Sfty Improv (HSI)

Inlaid Pavement Markers
 Thermoplastic Markings
 Solley Road / Chestnut Springs Lane
 Bestgate Road / Lincoln Parkway
 Old Annapolis Neck Road
 Holly Drive
 Sunrise Beach Road (Wawa)
 Aero Drive

FY2011 Approved Capital Budget and Program Multi-Year Project Uses

H478800 – Hwy Sfty Improv (HSI) (continued)

East-West Boulevard & Gov. Stone Pkwy
Brock Bridge Road
Arundel on the Bay Road
Other Projects as Identified

H479000 – Masonry Reconstruction

Community Projects (incl. Handicap Ramps)

| <u>CITY</u> | <u>SUB-DIVISION</u> |
|--------------|----------------------------|
| Gambrills | Four Seasons |
| Crofton | Crofton Chase |
| Baltimore | Sunnyfield Estates |
| Annapolis | Autumn Chase at Riva Trace |
| Glen Burnie | Wellington |
| Arnold | College Station |
| Annapolis | Atlantis |
| Millersville | Shipleys Choice |

Service Requests - TBD

Handicap Ramps County Wide – Requests TBD

H479100 – Guardrail

Projects as Identified

No new guardrail locations for FY11 have been identified at this time.

Repair locations TBD

H479200 – Traffic Signal Mod

Intersection Upgrades: W. Ordnance / Shelly; Benfield / Truckhouse

LED Replacement Program

Maintenance / Emergency Repairs (as needed)

Countdown Pedestrian Signal Heads

Cabinet Replacement: Jennifer / Pavillion

Tactile Pedestrian Buttons

Other Projects as Identified

FY2011 Approved Capital Budget and Program Multi-Year Project Uses

H479300 – State Highway Proj

MD 175 / Dairy Farm Road
Replacement of SHA Traffic Signal Loops
Other Projects as Identified

H479400 – New Traffic Signals

Signal Installation (sites under review)
Speed Flasher / School Flashers Combination
Other Projects as Identified

H479500 – Neighborhd Traf Con

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

H508400 – Sidewalk/Bikeway Fund

MD 2 Sidewalk
MD 2 / MD 648 Sidewalk
MD 648 Sidewalk
MD 174 Sidewalk (Phase 1)
MD 174 Sidewalk (Phase 2)
MD 174 Sidewalk (Phase 3)

H539700 – Urban Design Studies

Project Complete.

H539600 – Trans Facility Planning

None.

FY2011 Approved Capital Budget and Program Multi-Year Project Uses

H542100 – New Streetlighting

Security street lighting at locations determined by Police Department

D406900 – NPDES Permit Program

Annual Report to MD Department of the Environment

Source Identification

- Impervious Surface Delineation

- Storm Drain System Inspection and Mapping

- GPW-GIS Data Acquisition of Existing County Storm Drains

- Development of Drainage Area Delineation for Storm Drain Outfalls and SWM Facilities

- Urban BMP Database

- GIS of Watershed Restoration Projects

Management Programs

- Illicit Connections to County Storm Drain System (IDDE Program)

- Education and Outreach

Watershed Assessment/Planning

- Patapsco Tidal Watershed Assessment

- Bodkin Creek Watershed Assessment

- Little Patuxent Watershed Assessment

- Watershed Management Tool (General Maintenance)

- Land Cover and Impervious Data Capture (Imagery and GIS Layer Development County-wide)

Assessment of Controls

- Restoration Site Assessment

- Stormwater Runoff Quality Assessment – Annapolis Town Center and Church Creek Stations

- Targeted Benthic Macroinvertebrate Monitoring – Church Creek

- Geomorphologic and Habitat Assessment, Hydrologic and Hydraulic Modeling – Church Creek

- Nutrient and Sediment Reduction Assessment at Targeted Restoration Sites

D406900 – NPDES Permit Program (continued)

Stormwater Management Assessment

- Targeted Benthic Macroinvertebrate Monitoring – Picture Spring Branch

- Geomorphologic and Habitat Assessment, Hydrologic and Hydraulic Modeling – Picture Spring Branch

- Countywide Biological and Water Quality Monitoring

FY2011 Approved Capital Budget and Program Multi-Year Project Uses

D448300 – Stormwater Pond Maintenance

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

D451100 – Culvert & Closed SD Rehab

Standard Storm Drain system rehabilitation design
Pompano Drive Storm Drain
Magnolia Avenue Storm Drain
River Drive culverts
Sudlersville South Storm Drain
Evelyn Avenue Storm Drain
Valentine Creek Culvert
CSD & Culvert System Inspection
Other Projects as Identified

D478500 Emergency Storm Drain

Design Services
Saltzman Road
Hollyberry Road
Monard Avenue
Lee's Land
Brookwood Road
Other Projects as Identified

D499900 – NPDES SD Retrofits

Wethersfield Dry Pond Retrofit
Fairoaks Outfall Retrofit
Gray's Luck SWM Pond Retrofit
Severn Crossing Dry Pond Retrofit
Dunkeld Manor SW Retrofit
Leelyn Drive BMP Retrofit
Cypress Creek Park Bioretention
North Cypress Creek Park and Ride Lot Retrofit
Dividing Creek Retrofits

FY2011 Approved Capital Budget and Program Multi-Year Project Uses

D537900 – Storm Drainage/SWM Infrastructure

Peach Orchard SWM
Hospital Drive #2 Pond
Severn Drive
SD/SWMI-Creek Road
SD/SWMI – Retrofits (Marabrooke, Oakleaf Villa, Valentine Creek)
Rutland Road

Q437300 – Stream & Ecological Restoration

Buttonwood Trail Outfall
Belvedere Elementary School Stormwater Management Outfall Channel
Forest Drive Outfall
Barrensdale Outfall Restoration
Olde Severna Park

Q500000 – DMP Site Management

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

Q540400 – Stream Monitoring

Physical Stability Assessment and Monitoring (multiple projects)
Wetland/Vegetation Assessment Monitoring (multi-projects)
Severn Station Restoration Maintenance
Brock Bridge Elem Restoration Maintenance
Aurora Hills Restoration Maintenance
Hidden Pond Restoration Maintenance
Shipleys Choice SWMP Maintenance
Gray's Creek Bog Restoration Maintenance
Edgewater Elem. Stream Restoration Maintenance
Western Tributary Stream Restoration Maintenance

**FY2011 Approved Capital Budget and Program
Multi-Year Project Uses**

Q542900 – SAV Monitoring

Rock Creek
Locust Cove
Broadwater Creek
Mill Creek
Duvall Creek
Severn River Headwaters
Pocahontas Creek Headwaters
Saltworks Creek
Stephens Creek
Parish Creek
Main Creek
Upper West River
Johns Creek

C478300 – School Sidewalks

Shore Acres Road
Strawberry Lake Way
Riedel Road
Lynwood Drive
Duvall Highway
Pinehurst Road
5th Avenue (Glen Burnie)
Forest Drive
Other Projects as Identified

C478400 – Drvwy & Park Lots

Millersville ES
Central ES

FY2011 Approved Capital Budget and Program Multi-Year Project Uses

L479600 – Library Renovation

Eastport / Annapolis Neck Branch – Upgrade Video Surveillance to Digital
Broadneck- : Upgrade Fire & Security System with Visual Alarms
 Design & Construction of ADA Compliant Circulation Desk
Upgrade Video Surveillance to Digital
Brooklyn Park Branch –: Upgrade Fire & Security System with Visual Alarms
Mountain Road - Replace Carpeting
Other Repairs and Renovations as Identified

N526900 – Solid Waste Renovations

Glen Burnie Convenience Center Automated Back Gate
Glen Burnie Convenience Center Miscellaneous Renovations
Glen Burnie Landfill Sumps Renovations
Millersville Landfill Cell 8 Leachate Control Panel Renovations
Millersville Landfill Compost Pad Renovations
Millersville Convenience Center Compactor Electric Feed Renovations
Millersville Convenience Center Drop Off Area Renovations
Sudley Landfill Perimeter Road and Fence
Sudley Landfill Center Miscellaneous Renovations

S791800 – Upgr/Retrofit SPS

SPS Check Valve Vault I
SPS Bay Hills SPS Mods
SPS Control Panels, Guiderails, Float Masts
SPS Bypass Vault/Wetwell Upgrade
Ben Oaks SPS Generator Replacement
Mill Creek Environmental Restoration

FY2011 Approved Capital Budget and Program Multi-Year Project Uses

X738800 – Sewer Main Repl/Recon

Sewer Service Lateral Replacements (Countywide)
Manhole Frame & Cover Replacements (Countywide)
Right-of-Way Clearing (Countywide)
Manhole Frame Adjustments & Materials by Highways (Countywide)
Mini-System Rehabilitation & TV Inspections (Countywide)
Sewer Main Relining (Countywide)
CM Inspection Professional Services (Countywide)
Sewer Model Calibration Software (Countywide)
Small Diameter Force Main Replacement (Countywide)

W744400 – Existing Well Redev/Repl

Redevelopment of Two (2) Production Wells
Well Operations Emergency Procurement
Well Condition Assessment Consulting, Video Inspection, Test Pumping, and Field Support (multiple wells)

W787800 – Fire Hydrant Rehab

Repaint Approx. 700 Fire Hydrants (County Wide)

X733700 – Water Main Repl/Recon

Water Main Clean & Line (Countywide)
Water Service Connection Renewal (Countywide)
Water Meter Replacements & Conversions (Countywide)
Water Line Maintenance Materials Pre-Purchase (Countywide)
Water Model Calibration Software (Countywide)
CM/Inspection Professional Services (Countywide)

X787000 – Water Storage Tank Painting

Jumper's Hole
King's Heights
Crain Highway
Old Mill
Ground Storage Tank Evaluation
Rose Haven
Shipley

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