

Capital Budget and Program

Volume 2 of 5



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John R. Leopold
County Executive

Stormwater Runoff Controls

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Project Class Summary - Project Listing

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2015</i>	<i>FY2016</i>
<i>Project Class: Stormwater Runoff Controls</i>									
D448300	Stormwtr Pond Maint	\$3,375,606	\$1,775,606	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
D451100	Culvert and Closed SD Rehab	\$4,844,150	\$1,244,150	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
D478500	Emergency Storm Drain	\$5,077,569	\$1,477,569	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
D480900	New Cut Rd Cul Rep	\$2,896,000	\$610,000	\$0	\$0	\$2,286,000	\$0	\$0	\$0
D515500	Selby On The Bay SD	\$1,478,000	\$378,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0
D515600	Harmans Road Culvert Rehab	\$1,964,000	\$1,238,000	\$726,000	\$0	\$0	\$0	\$0	\$0
D537900	Storm Drainage/SWM Infrastr	\$7,179,426	\$2,179,426	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
D381800	Cape St. Claire S/D	\$4,714,300	\$4,714,300	\$0	\$0	\$0	\$0	\$0	\$0
D510200	Saunders Point Storm Drains	\$1,192,000	\$1,192,000	\$0	\$0	\$0	\$0	\$0	\$0
D521200	Woodlawn Hts SD	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0
D521400	Ponder Cove SD	\$81,000	\$81,000	\$0	\$0	\$0	\$0	\$0	\$0
D527400	South Down Shores SD Imp	\$1,767,000	\$1,767,000	\$0	\$0	\$0	\$0	\$0	\$0
D545100	Chg Agst Closed Stormwater Pro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total: Stormwater Runoff Controls</i>		\$34,617,051	\$16,705,051	\$3,126,000	\$2,500,000	\$4,786,000	\$2,500,000	\$2,500,000	\$2,500,000

Project Class Summary - Funding Detail

Council Approved

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2011</i>	<i>FY2012</i>	<i>FY2013</i>	<i>FY2014</i>	<i>FY2015</i>	<i>FY2016</i>
<i>Project Class: Stormwater Runoff Controls</i>									
Bonds									
	General County Bonds	\$30,300,645	\$13,988,645	\$3,026,000	\$2,200,000	\$4,486,000	\$2,200,000	\$2,200,000	\$2,200,000
Bonds		\$30,300,645	\$13,988,645	\$3,026,000	\$2,200,000	\$4,486,000	\$2,200,000	\$2,200,000	\$2,200,000
PayGo									
	General Fund PayGo	\$3,375,606	\$1,775,606	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PayGo		\$3,375,606	\$1,775,606	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Grants & Aid									
	Other State Grants	\$410,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Aid		\$410,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0
Other									
	Other Funding Sources	\$530,800	\$530,800	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$530,800	\$530,800	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Runoff Controls		\$34,617,051	\$16,705,051	\$3,126,000	\$2,500,000	\$4,786,000	\$2,500,000	\$2,500,000	\$2,500,000

D448300 Stormwtr Pond Maint

Class: Stormwater Runoff Controls

FY2011

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Increased number of facilities maintained to 755
2. Change in Total Project Cost: Reduced program request; Increased Funding in Program Years FY12-FY15; Added FY16 Funding
3. Change in Scope: Number of facilities to be maintained in County inventory has increased.
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1996 \$1,200,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2009	\$1,260,268	\$124,991	\$1,385,259
April 1, 2010	\$1,467,688	\$307,523	\$1,775,212

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 FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$3,275,606	General Fund PayGo	\$3,375,606	\$1,775,606	\$100,000	\$300	\$300	\$300	\$300	\$300	
\$3,275,606	Total	\$3,375,606	\$1,775,606	\$100,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$100,000	\$0	(\$200,000)	\$0	\$0	\$0	\$0	\$300	Multi-Yr

D451100 Culvert and Closed SD Rehab

Class: Stormwater Runoff Controls

FY2011

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

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$625,039	Plans and Engineering	\$637,104	\$307,104	\$55,000	\$55	\$55	\$55	\$55	\$55	
\$77,000	Land	\$82,000	\$52,000	\$5,000	\$5	\$5	\$5	\$5	\$5	
\$3,556,865	Construction	\$3,666,094	\$666,094	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$441,722	Overhead	\$458,952	\$218,952	\$40,000	\$40	\$40	\$40	\$40	\$40	
\$4,700,626	Total	\$4,844,150	\$1,244,150	\$600,000	\$600	\$600	\$600	\$600	\$600	
More (Less) Than Prior Year Program:		\$143,524	(\$456,476)	\$0	\$0	\$0	\$0	\$0	\$600	Multi-Yr

D451100 Culvert and Closed SD Rehab

Class: Stormwater Runoff Controls

FY2011

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY16 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 1996 \$600,000
 Funding Increased in FY'02 Request to Address Projected Requirements

April 1, 2009
 April 1, 2010

Financial Activity

Expended	Encumbered	Total
\$765,980	\$162,659	\$928,640
\$746,278	\$437,125	\$1,183,402

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 FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$4,700,626	General County Bonds	\$4,844,150	\$1,244,150	\$600,000	\$600	\$600	\$600	\$600	\$600	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,700,626	Total	\$4,844,150	\$1,244,150	\$600,000	\$600	\$600	\$600	\$600	\$600	
More (Less) Than Prior Year Program:		\$143,524	(\$456,476)	\$0	\$0	\$0	\$0	\$0	\$600	Multi-Yr

D478500 Emergency Storm Drain

Class: Stormwater Runoff Controls

FY2011 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.

Location

Countywide

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

Prior approval has been adjusted to show the combination of D4670, Emergency SD FY98.
 Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,854,223	Other	\$5,077,569	\$1,477,569	\$600,000	\$600	\$600	\$600	\$600	\$600	
\$4,854,223	Total	\$5,077,569	\$1,477,569	\$600,000	\$600	\$600	\$600	\$600	\$600	
More (Less) Than Prior Year Program:		\$223,346	(\$376,654)	\$0	\$0	\$0	\$0	\$0	\$600	Multi-Yr

D478500 Emergency Storm Drain

Class: Stormwater Runoff Controls

FY2011 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY16 Funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$3,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2009	\$673,952	\$414,242	\$1,088,194
April 1, 2010	\$819,348	\$295,415	\$1,114,763

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 FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$4,854,223	General County Bonds	\$5,077,569	\$1,477,569	\$600,000	\$600	\$600	\$600	\$600	\$600	
\$4,854,223	Total	\$5,077,569	\$1,477,569	\$600,000	\$600	\$600	\$600	\$600	\$600	
More (Less) Than Prior Year Program:		\$223,346	(\$376,654)	\$0	\$0	\$0	\$0	\$0	\$600	Multi-Yr

D480900 New Cut Rd Cul Rep

Class: Stormwater Runoff Controls

FY2011

Council Approved

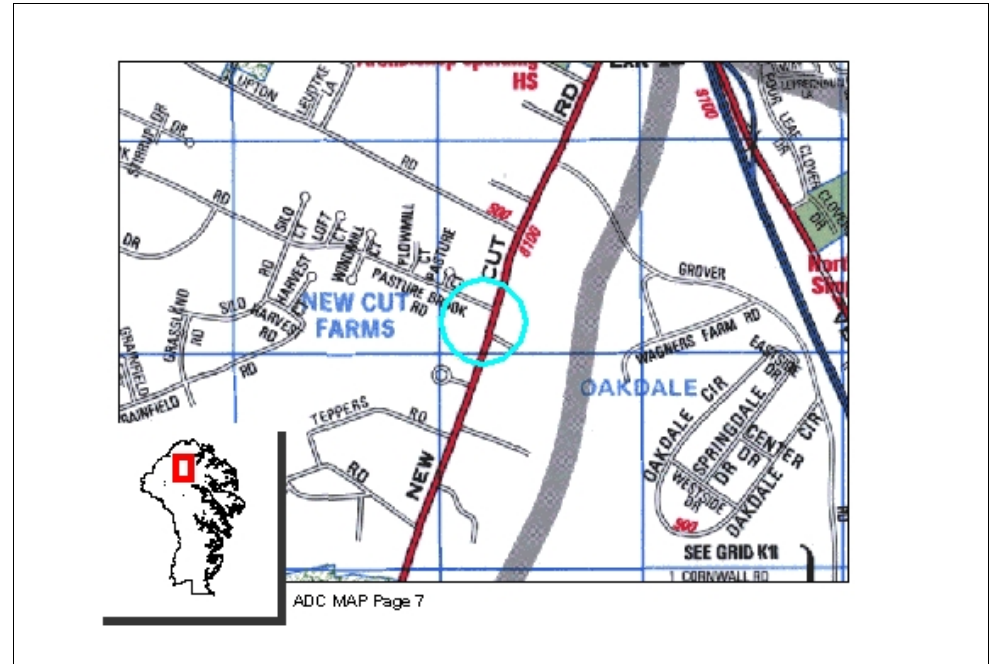
Description

This project consists of replacement of the New Cut Road culvert located north of Pasture Brook Road and associated road improvements (New Cut Road). The existing culvert is deteriorating and will fail if not replaced.

Benefit

Preventive maintenance.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$69,000	Plans and Engineering	\$332,000	\$69,000	\$263,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,000	Land	\$104,000	\$4,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$508,000	Construction	\$2,296,000	\$508,000	(\$363,000)	\$0	\$2,151	\$0	\$0	\$0	\$0
\$29,000	Overhead	\$164,000	\$29,000	\$0	\$0	\$135	\$0	\$0	\$0	\$0
\$610,000	Total	\$2,896,000	\$610,000	\$0	\$0	\$2,286	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,286,000	\$0	\$0	\$0	\$2,286	\$0	\$0	\$0	\$0

D480900 New Cut Rd Cul Rep

Class: Stormwater Runoff Controls

FY2011

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added Funding Based on Latest Cost Estimate and Fiscal Analysis
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$256,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2009	\$135,397	\$193,242	\$328,639
April 1, 2010	\$188,499	\$148,645	\$337,144

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 FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$610,000	General County Bonds	\$2,896,000	\$610,000	\$0	\$0	\$2,286	\$0	\$0	\$0	\$0
\$610,000	Total	\$2,896,000	\$610,000	\$0	\$0	\$2,286	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,286,000	\$0	\$0	\$0	\$2,286	\$0	\$0	\$0	\$0

D515500 Selby On The Bay SD

Class: Stormwater Runoff Controls

FY2011

Council Approved

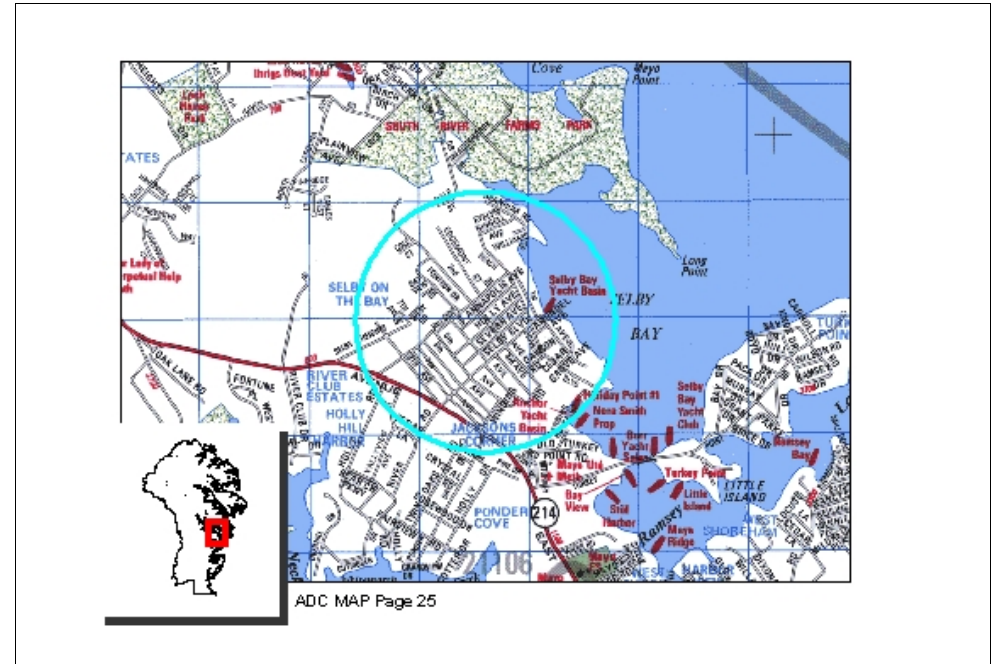
Description

This project consist of design, rights of way, and construction of a storm drain system for the Selby on the Bay community.

Benefit

Flood relief.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$131,000	Plans and Engineering	\$131,000	\$43,000	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0
\$14,000	Land	\$14,000	(\$19,000)	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,263,000	Construction	\$1,263,000	\$328,000	\$935,000	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Overhead	\$70,000	\$26,000	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,478,000	Total	\$1,478,000	\$378,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D515500 Selby On The Bay SD

Class: Stormwater Runoff Controls

FY2011

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Design and Right of Way Acquisition
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2003 \$450,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2009	\$249,798	\$1,201,487	\$1,451,286
April 1, 2010	\$317,011	\$46,520	\$363,531

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 FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$1,478,000	General County Bonds	\$1,478,000	\$378,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,478,000	Total	\$1,478,000	\$378,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D515600 Harmans Road Culvert Rehab

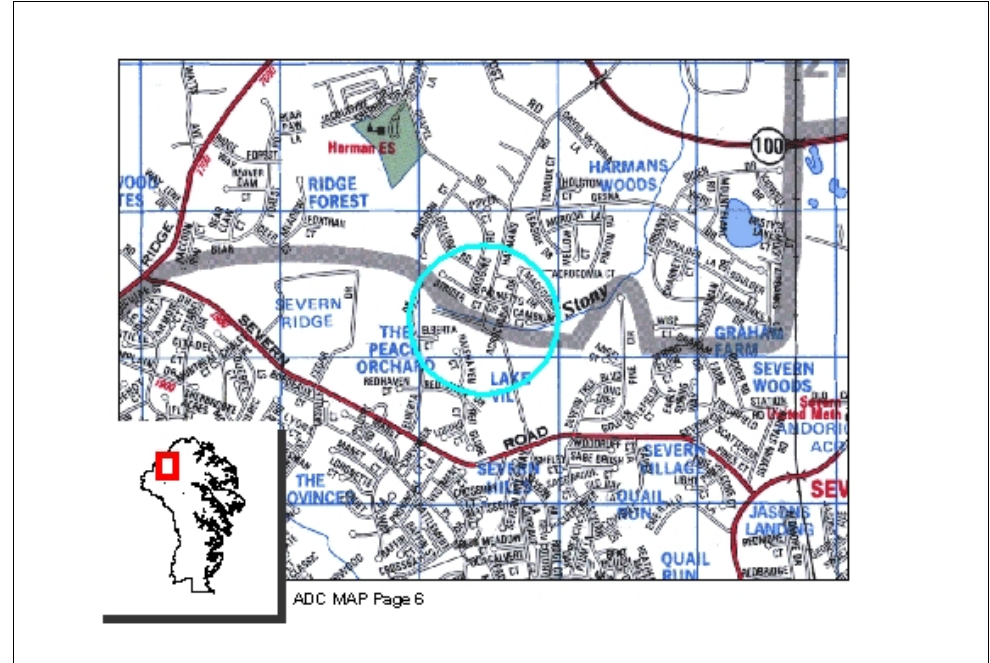
Class: Stormwater Runoff Controls

FY2011

Council Approved

Description

This project consist of replacing the existing undersized culvert at Milepost 0.37 with a larger culvert(s) of adequate size and reconstructing the approach roadways to meet current design standards.



Benefit

Flood relief.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$259,000	Plans and Engineering	\$327,000	\$212,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000	Land	\$95,000	\$20,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,278,000	Construction	\$1,431,000	\$952,000	\$479,000	\$0	\$0	\$0	\$0	\$0	\$0
\$78,000	Overhead	\$111,000	\$54,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,635,000	Total	\$1,964,000	\$1,238,000	\$726,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$329,000	\$0	\$329,000	\$0	\$0	\$0	\$0	\$0	\$0

D515600 Harmans Road Culvert Rehab

Class: Stormwater Runoff Controls

FY2011

Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added Funding Based on Latest Cost Estimate and Fiscal Analysis
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2003 \$247,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2009	\$139,675	\$560,562	\$700,238
April 1, 2010	\$195,913	\$126,057	\$321,970

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 FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$1,635,000	General County Bonds	\$1,964,000	\$1,238,000	\$726,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,635,000	Total	\$1,964,000	\$1,238,000	\$726,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$329,000	\$0	\$329,000	\$0	\$0	\$0	\$0	\$0	\$0

D537900 Storm Drainage/SWM Infrastr

Class: Stormwater Runoff Controls

FY2011

Council Approved

Description

This project involves the study, design and construction of large, regional storm drain systems and stormwater management infrastructure to relieve widespread ponding or flooding of public and private properties and existing public infrastructure. This project also involves repair, rehabilitation and replacement of major culverts that are beyond their useful life. Environmentally sensitive design techniques will be identified and incorporated into the design to enhance the water quality of stormwater runoff. This project is countywide and multi-year and will require funding beyond the program.

Location

Countywide

Benefit

This project will correct large scale and widespread flooding conditions, improve storm drain conveyance on a community wide basis, enhance the water quality of runoff, and provide protection to existing public and private properties as well as existing public infrastructure.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$1,470,000	Plans and Engineering	\$1,459,228	\$459,228	\$0	\$200	\$200	\$200	\$200	\$200	
\$82,000	Land	\$82,000	\$32,000	\$0	\$10	\$10	\$10	\$10	\$10	
\$5,464,000	Construction	\$5,280,345	\$1,580,345	\$0	\$740	\$740	\$740	\$740	\$740	
\$368,000	Overhead	\$357,853	\$107,853	\$0	\$50	\$50	\$50	\$50	\$50	
\$7,384,000	Total	\$7,179,426	\$2,179,426	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		(\$204,574)	(\$204,574)	(\$1,000,000)	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

D537900 Storm Drainage/SWM Infrastr

Class: Stormwater Runoff Controls

FY2011

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Yea: Design and Construction of Storm Drain and Stormwater Management Infrastructure
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: Reduced Funding in FY 11 and Added FY16 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 2010 \$6,200,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2009	\$1,205,178	\$336,626	\$1,541,804
April 1, 2010	\$1,209,504	\$255,048	\$1,464,551

Planning Advisory Board Recommendation

PAB recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2011	FY2012	Capital Program (\$000)					Beyond 6 Years
						FY2013	FY2014	FY2015	FY2016		
\$7,384,000	General County Bonds	\$7,179,426	\$2,179,426	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$7,384,000	Total	\$7,179,426	\$2,179,426	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		(\$204,574)	(\$204,574)	(\$1,000,000)	\$0	\$0	\$0	\$0	\$1,000		Multi-Yr

D381800 Cape St. Claire S/D

Class: Stormwater Runoff Controls

FY2011

Council Approved

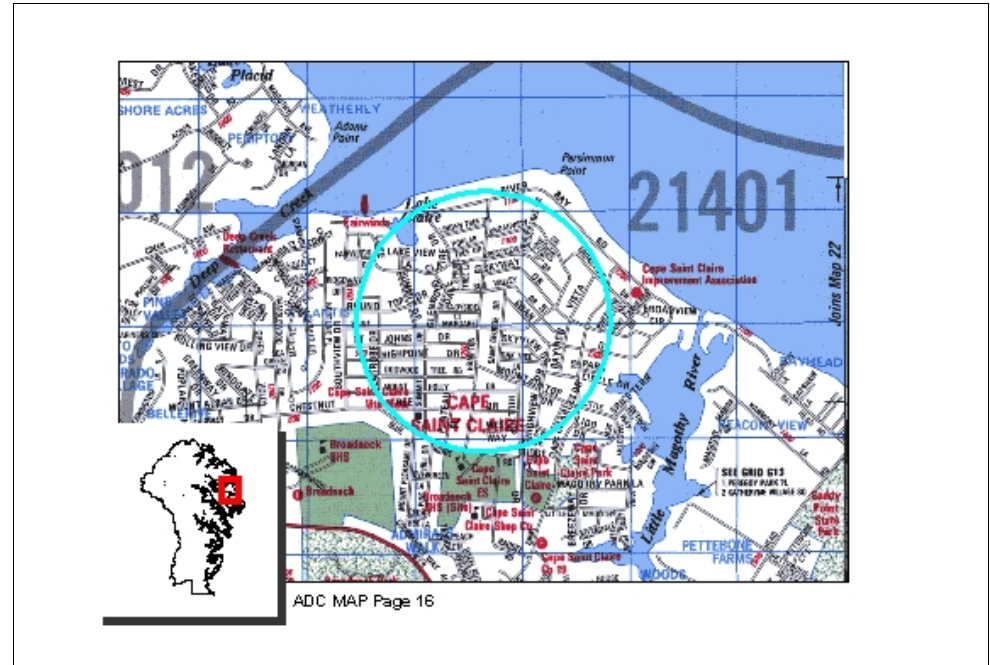
Description

The project consists of 13 independent systems (16,104 l.f.) that are grouped under 3 phases. The project is necessary to resolve flooding and erosion problems in the Cape St. Claire area. The other funding source is revenue from storm drain fees.

Benefit

Flood relief.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$431,600	Plans and Engineering	\$431,600	\$431,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$410,300	Land	\$410,300	\$410,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,668,500	Construction	\$3,668,500	\$3,668,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$203,900	Overhead	\$203,900	\$203,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,714,300	Total	\$4,714,300	\$4,714,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D381800 Cape St. Claire S/D

Class: Stormwater Runoff Controls

FY2011

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: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1990 \$2,462,500

Financial Activity

	Expended	Encumbered	Total
April 1, 2009	\$4,588,086	\$31,029	\$4,619,114
April 1, 2010	\$4,664,759	\$25,095	\$4,689,853

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 FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$4,183,500	General County Bonds	\$4,183,500	\$4,183,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$530,800	Other Funding Sources	\$530,800	\$530,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,714,300	Total	\$4,714,300	\$4,714,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D510200 Saunders Point Storm Drains

Class: Stormwater Runoff Controls

FY2011

Council Approved

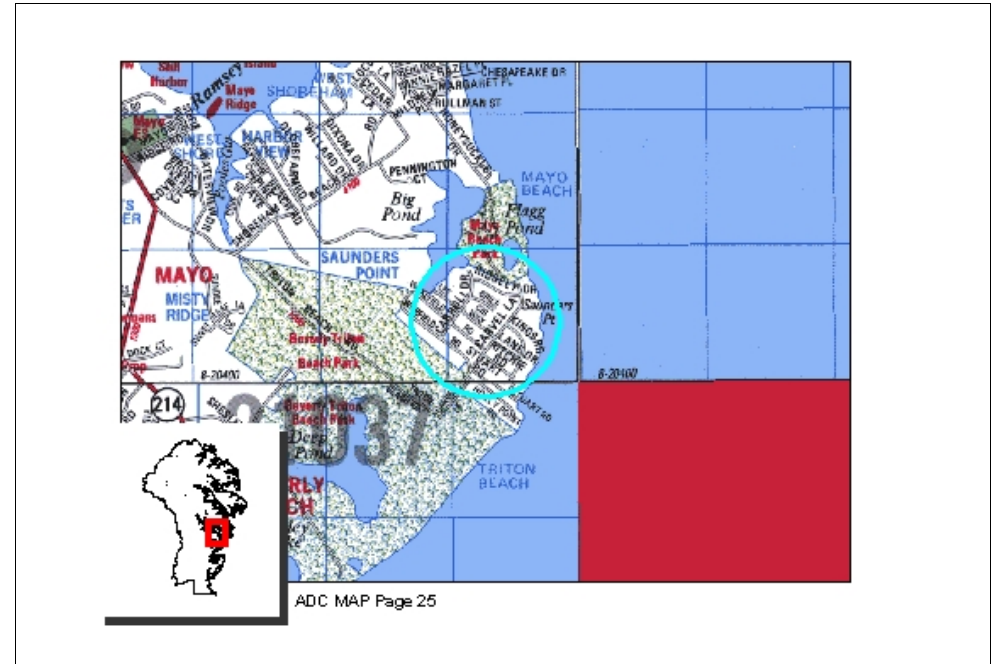
Description

This project is to provide storm drains in the community of Saunders Point to relieve flooding and drainage problems in various locations within the community. These include the intersection of Warfield Road, Carvel Lane and Stuart Road; Carvel Lane at Lee Drive; Carvel Lane before Ridgely Drive; Ridgely Avenue; Carroll Drive between Brice Circle and Ridgely Drive; intersection of Carroll Drive and Brice Circle; Carroll Drive, Lee Drive, Wakefield Road and Warfield Road; and a low point in Wakefield Road.

Benefit

Flood relief.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$332,000	Plans and Engineering	\$332,000	\$332,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$218,000	Land	\$218,000	\$218,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$585,000	Construction	\$585,000	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$57,000	Overhead	\$57,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,192,000	Total	\$1,192,000	\$1,192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D510200 Saunders Point Storm Drains

Class: Stormwater Runoff Controls

FY2011

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design, R/W Acquisition, Initiated Construction
3. Action required to complete this project: Complete Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2002 \$479,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2009	\$681,788	\$19,546	\$701,334
April 1, 2010	\$745,803	\$63,741	\$809,544

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 FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$1,192,000	General County Bonds	\$1,192,000	\$1,192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,192,000	Total	\$1,192,000	\$1,192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D521200 Woodlawn Hts SD

Class: Stormwater Runoff Controls

FY2011

Council Approved

Description

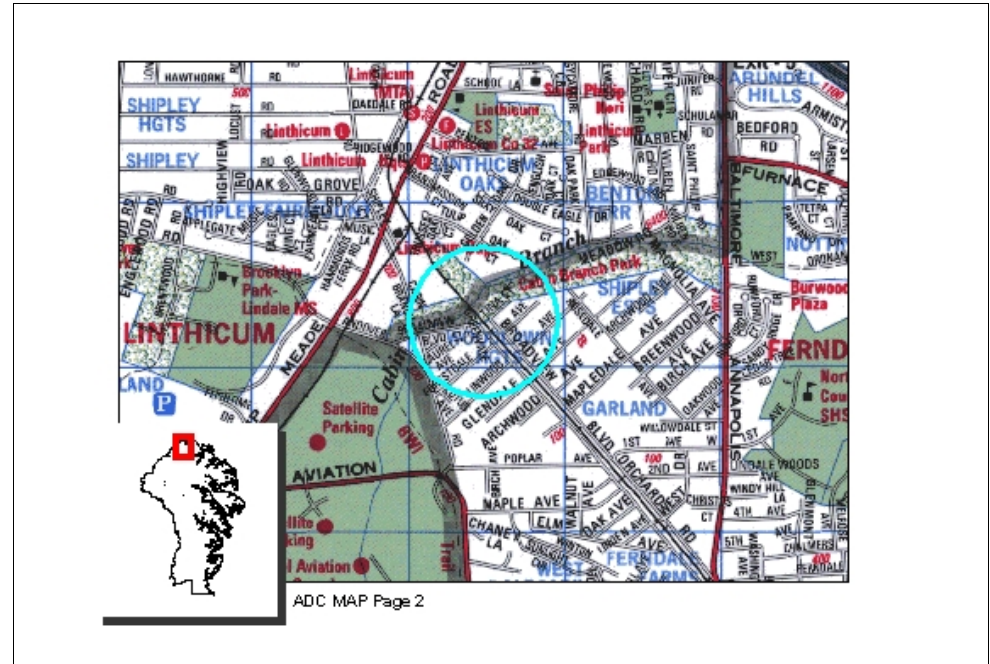
The project consists of providing storm drain facilities in Orchard Rd and Rosedale Ave in the Woodlawn Heights community. Storm drains in Mapledale are not part of the project, but may be added in a future budget.

This project is being combined with Storm Drainage/SWM Infrastr project D537900.

Benefit

This project is required to relieve flooding problems in the Woodlawn Heights community described in the October 2002 study prepared by McCrone.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$45,000	Construction	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000	Overhead	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$48,000	Total	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D521200 Woodlawn Hts SD

Class: Stormwater Runoff Controls

FY2011

Council Approved

Project Status

1. Current Status Of This Project: Inactive
2. Action Taken In Current FY: None
3. Action Required To Complete This Project: Construction and Performance under Project No. D537900, Storm Drainage/SWM Infrastr

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2004 \$232,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2009	\$47,466	\$0	\$47,466
April 1, 2010	\$47,466	\$0	\$47,466

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 FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$48,000	General County Bonds	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$48,000	Total	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D521400 Ponder Cove SD

Class: Stormwater Runoff Controls

FY2011

Council Approved

Description

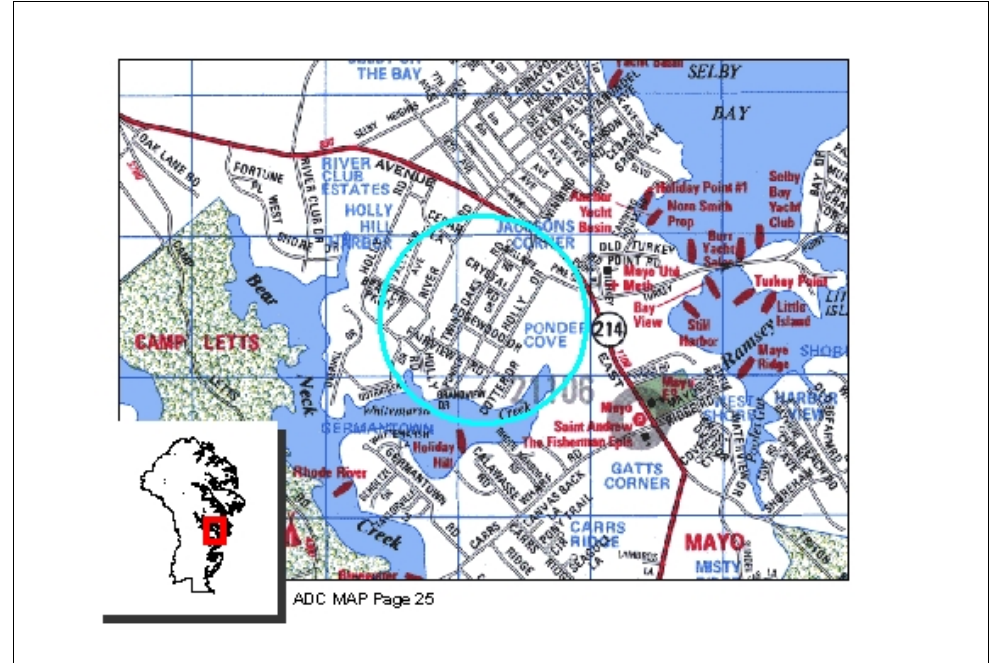
Design and construct a storm drain system in the Ponder Cove community to resolve road and property ponding and flooding problems in the Ponder Cove community.

The project is being combined with the Storm Drainage/SWM Infrastr Project - D537900.

Benefit

The existing storm drain system in Ponder Cove evolved as the community developed as opposed to being engineered for the entire community. This has resulted in ponding and flooding problems in various locations.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$71,000	Plans and Engineering	\$71,000	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,000	Land	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(\$2,000)	Construction	(\$2,000)	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,000	Overhead	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$81,000	Total	\$81,000	\$81,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D521400 Ponder Cove SD

Class: Stormwater Runoff Controls

FY2011

Council Approved

Project Status

1. Current Status Of This Project: Inactive
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Construction and Performance in Storm Drainage and/SWM Infrstr Project D537900.

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2004 \$288,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2009	\$79,914	\$904	\$80,818
April 1, 2010	\$80,863	\$0	\$80,863

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 FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$81,000	General County Bonds	\$81,000	\$81,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$81,000	Total	\$81,000	\$81,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D527400 South Down Shores SD Imp

Class: Stormwater Runoff Controls

FY2011

Council Approved

Description

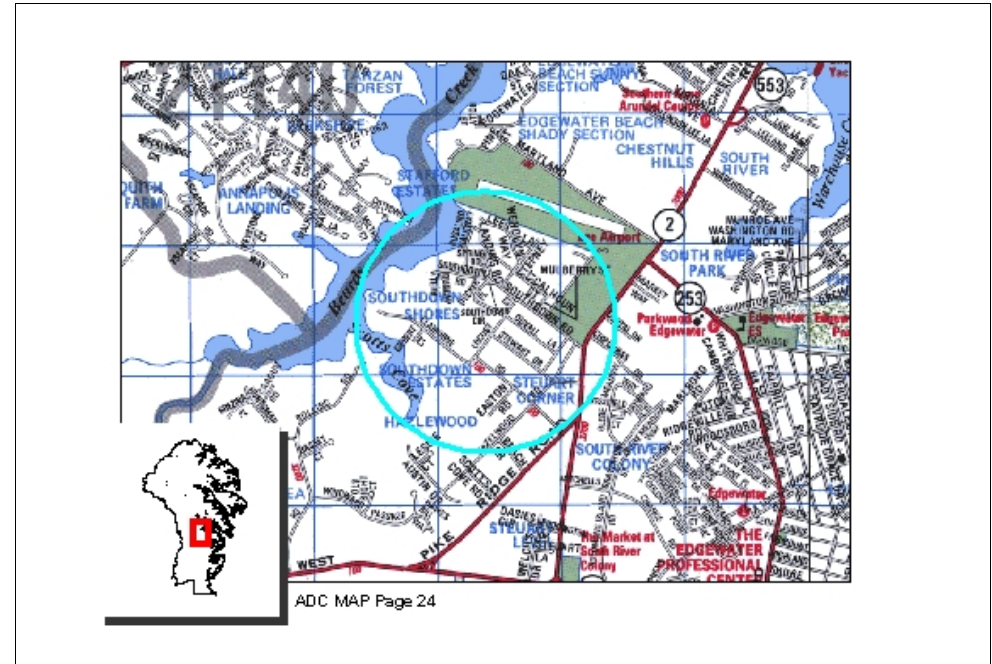
This project will be performed to replace a culvert on South Down Road. Implement Regenerative Stormwater Conveyance (RSC) and Coastal Plain Outfalls (CPO) for water quality, and provide drainage improvements on Southdown Road and upgrade storm drains along Stewart Drive.

Benefit

Requested by the community to upgrade stormdrain system to relieve flooding problems.

Amendment History

Prior Approval was increased by \$390,000 in Council Bill #47-05.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$416,000	Plans and Engineering	\$416,000	\$416,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$41,000	Land	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,226,000	Construction	\$1,226,000	\$1,226,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$84,000	Overhead	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,767,000	Total	\$1,767,000	\$1,767,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D527400 South Down Shores SD Imp

Class: Stormwater Runoff Controls

FY2011

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$1,767,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2009	\$327,707	\$325,121	\$652,829
April 1, 2010	\$387,508	\$294,938	\$682,447

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 FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$1,357,000	General County Bonds	\$1,357,000	\$1,357,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$410,000	Other State Grants	\$410,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,767,000	Total	\$1,767,000	\$1,767,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D545100 Chg Agst Closed Stormwater Pro

Class: Stormwater Runoff Controls

FY2011

Council Approved

Description

Approved funding will be used for settlement of claims and items during project performance phase for stormwater capital projects that have been closed out.

Location

Countywide

Benefit

Amendment History

County Council removed \$50,000 via amendment #72 to Bill 24-09.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2011	Capital Program (\$000)					Beyond 6 Years
					FY2012	FY2013	FY2014	FY2015	FY2016	
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D545100 Chg Agst Closed Stormwater Pro

Class: Stormwater Runoff Controls

FY2011

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 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2009	\$0	\$0	\$0
April 1, 2010	\$0	\$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 FY2011	Total	FY2012	FY2013	FY2014	FY2015	FY2016	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$0	\$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