

Stormwater Runoff Controls

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

County Executive Request

Project	Project Title	Total	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Project Class Stormwater Runoff Controls									
D478500	Emergency Storm Drain	\$278,687	\$298,687	(\$20,000)	\$0	\$0	\$0	\$0	\$0
D480900	New Cut Rd Cul Rep	\$798,000	\$714,000	\$84,000	\$0	\$0	\$0	\$0	\$0
D515600	Harmans Road Culvert Rehab	\$2,855,000	\$3,030,000	(\$175,000)	\$0	\$0	\$0	\$0	\$0
D537900	Storm Drainage/SWM Infrastr	\$1,524,401	\$1,649,401	(\$125,000)	\$0	\$0	\$0	\$0	\$0
D545100	Chg Agst Closed Stormwater Pro	\$8,599	\$58,599	(\$50,000)	\$0	\$0	\$0	\$0	\$0
Total Stormwater Runoff Controls		\$5,464,687	\$5,750,687	(\$286,000)	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

County Executive Request

Project	Project Title	Total	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Project Class Stormwater Runoff Controls									
Bonds									
	General County Bonds	\$5,306,644	\$5,592,644	(\$286,000)	\$0	\$0	\$0	\$0	\$0
	WPRF Bonds	\$43,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0
	Bonds	\$5,349,644	\$5,635,644	(\$286,000)	\$0	\$0	\$0	\$0	\$0
PayGo									
	General Fund PayGo	\$8,599	\$8,599	\$0	\$0	\$0	\$0	\$0	\$0
	PayGo	\$8,599	\$8,599	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Aid									
	MDE Erosion & Water Qlty	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Grants & Aid	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0
Other									
	Miscellaneous	\$24,444	\$24,444	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$24,444	\$24,444	\$0	\$0	\$0	\$0	\$0	\$0
	Stormwater Runoff Controls	\$5,464,687	\$5,750,687	(\$286,000)	\$0	\$0	\$0	\$0	\$0

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D478500 Emergency Storm Drain

Class: Stormwater Runoff Controls

FY2018 County Executive Request

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

This multi-year project is continued as Project B551700 in the new Watershed Protection and Restoration Project Class.

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. Removed \$100,000 via AMD #10 to Bill 23-14. County Council removed \$38k via AMD #15 to Bill 29-15.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
(\$219,801)	Plans and Engineering	(\$219,801)	(\$219,801)	\$0	\$0	\$0	\$0	\$0	\$0	
\$9,463	Land	\$9,463	\$9,463	\$0	\$0	\$0	\$0	\$0	\$0	
(\$1,310,429)	Construction	(\$1,310,429)	(\$1,310,429)	\$0	\$0	\$0	\$0	\$0	\$0	
(\$97,429)	Overhead	(\$97,429)	(\$97,429)	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,916,883	Other	\$1,896,883	\$1,916,883	(\$20,000)	\$0	\$0	\$0	\$0	\$0	
\$298,687	Total	\$278,687	\$298,687	(\$20,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$20,000)	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D478500 Emergency Storm Drain

Class: Stormwater Runoff Controls

FY2018

County Executive Request

Project Status

1. Current Status Of This Project: Inactive
2. Action Taken In Current Fiscal Year: Emergency Storm Drain Design and Construction
3. Action Required To Complete This Project: Continued as Project B551700 in the Watershed Protection and Restoration Project Class.

Change from Prior Year

1. Change in Name or Description: Corrected reference from Project B000002 to Project B551700.
2. Change in Total Project Cost: Reduced to deappropriate remaining funds
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, 2015	\$279,794	\$0	\$279,794
April 1, 2016	\$272,839	\$3,568	\$276,406

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$298,687	General County Bonds	\$278,687	\$298,687	(\$20,000)	\$0	\$0	\$0	\$0	\$0	
\$298,687	Total	\$278,687	\$298,687	(\$20,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$20,000)	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D480900 New Cut Rd Cul Rep

Class: Stormwater Runoff Controls

FY2018

County Executive Request

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.

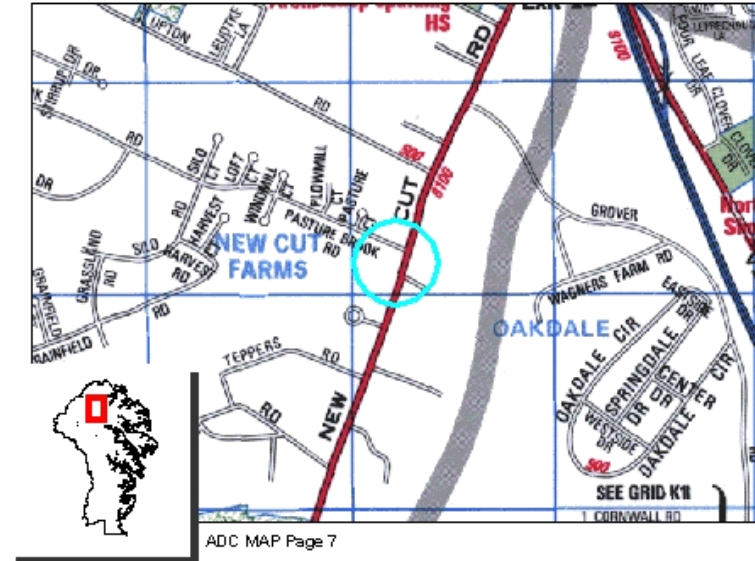
Funding to continue and complete the work begun under this project is moved to a new project B567900 in the WPRP Class.

Benefit

Preventive maintenance.

Amendment History

Prior appropriation decreased by Council Bill 85-14.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$499,000	Plans and Engineering	\$491,000	\$499,000	(\$8,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$175,000	Land	\$257,000	\$175,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	Overhead	\$38,000	\$40,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$714,000	Total	\$798,000	\$714,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$84,000	\$0	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0

D480900 New Cut Rd Cul Rep

Class: Stormwater Runoff Controls

FY2018

County Executive Request

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Right of Way Acquisition
3. Action Required To Complete This Project: Design, Right of Way Acquisition

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: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$256,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$451,193	\$51,106	\$502,299
April 1, 2016	\$563,789	\$141,069	\$704,858

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$646,556	General County Bonds	\$730,556	\$646,556	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0
\$43,000	WPRF Bonds	\$43,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$24,444	Miscellaneous	\$24,444	\$24,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$714,000	Total	\$798,000	\$714,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$84,000	\$0	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0

D515600 Harmans Road Culvert Rehab

Class: Stormwater Runoff Controls

FY2018

County Executive Request

Description

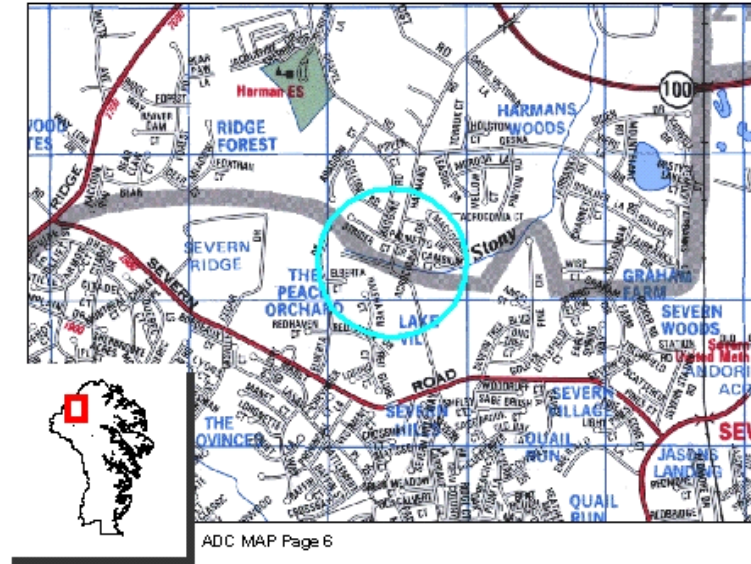
This project consist of replacing the existing undersized culvert at Milepost 0.37 with a larger culvert(s) of adequate size and reconstructing the approach roadways to meet current design standards.

Benefit

Flood relief.

Amendment History

Prior appropriation increased by Council Bill 85-14. CC removed \$35,000 via AMD #19 to Bill 31-16.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$433,000	Plans and Engineering	\$434,000	\$433,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$115,000	Land	\$0	\$115,000	(\$115,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,325,000	Construction	\$2,301,000	\$2,325,000	(\$24,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$157,000	Overhead	\$120,000	\$157,000	(\$37,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,030,000	Total	\$2,855,000	\$3,030,000	(\$175,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$175,000)	\$0	(\$175,000)	\$0	\$0	\$0	\$0	\$0	\$0

D515600 Harmans Road Culvert Rehab

Class: Stormwater Runoff Controls

FY2018

County Executive Request

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Performance
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: Decrease 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, 2015	\$2,335,297	\$395,350	\$2,730,647
April 1, 2016	\$2,765,060	\$80,362	\$2,845,422

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,030,000	General County Bonds	\$2,855,000	\$3,030,000	(\$175,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,030,000	Total	\$2,855,000	\$3,030,000	(\$175,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$175,000)	\$0	(\$175,000)	\$0	\$0	\$0	\$0	\$0	\$0

D537900 Storm Drainage/SWM Infrastr

Class: Stormwater Runoff Controls

FY2018

County Executive Request

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

This multi-year project is continued as Project B551800 in the new Watershed Protection and Restoration Project Class.

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. County Council removed \$500k via amendment #80 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$565,968	Plans and Engineering	\$73,239	\$73,239	\$0	\$0	\$0	\$0	\$0	\$0	
\$44,491	Land	\$41,291	\$41,291	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,696,178	Construction	\$1,298,760	\$1,423,760	(\$125,000)	\$0	\$0	\$0	\$0	\$0	
\$154,231	Overhead	\$111,110	\$111,110	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,460,869	Total	\$1,524,401	\$1,649,401	(\$125,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$936,468)	(\$811,468)	(\$125,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D537900 Storm Drainage/SWM Infrastr

Class: Stormwater Runoff Controls

FY2018

County Executive Request

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: Continued as Project B551800 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: Reduced costs
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$6,200,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$1,764,633	\$751,574	\$2,516,207
April 1, 2016	\$1,264,948	\$204,559	\$1,469,506

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$2,378,869	General County Bonds	\$1,442,401	\$1,567,401	(\$125,000)	\$0	\$0	\$0	\$0	\$0	
\$82,000	MDE Erosion & Water Qlty	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	
	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,460,869	Total	\$1,524,401	\$1,649,401	(\$125,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$936,468)	(\$811,468)	(\$125,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D545100 Chg Agst Closed Stormwater Pro

Class: Stormwater Runoff Controls

FY2018

County Executive Request

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

This fund ensures that claims can be settled in the most expedient manner.

Amendment History

County Council removed \$50,000 via amendment #72 to Bill 24-09. County Council removed \$5,000 via amendment #33 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$60,000	Other	\$8,599	\$58,599	(\$50,000)	\$0	\$0	\$0	\$0	\$0	
\$60,000	Total	\$8,599	\$58,599	(\$50,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$51,401)	(\$1,401)	(\$50,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D545100 Chg Agst Closed Stormwater Pro

Class: Stormwater Runoff Controls

FY2018

County Executive Request

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 2008 \$0

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$607	\$794	\$1,401
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$50,000	General County Bonds	\$0	\$50,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	
\$0	WPRF Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	General Fund PayGo	\$8,599	\$8,599	\$0	\$0	\$0	\$0	\$0	\$0	
\$60,000	Total	\$8,599	\$58,599	(\$50,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$51,401)	(\$1,401)	(\$50,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

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