C549500 Bd of Education Overhead

General County (p.1)

The purpose of this project is to facilitate the long-term financing of planning, design and project management costs funded in the operating budget. Through capitalization these costs will be spread into future periods to better match when the benefits of the supported capital projects are realized.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Overhead		$32,000	$8,000	$4,000	$4,000	$4,000	$4,000	$4,000	$4,000
Departmental Request		$32,000	$8,000	$4,000	$4,000	$4,000	$4,000	$4,000	$4,000

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$32,000	$8,000	$4,000	$4,000	$4,000	$4,000	$4,000	$4,000
Departmental Request		$32,000	$8,000	$4,000	$4,000	$4,000	$4,000	$4,000	$4,000

C574600 Turf Field at Glen Burnie HS

General County (p.2)

This project provides the County's contribution toward a turf field, including lights, at Marley MS. The total cost of this project is estimated by AACPS to be $1.8 million. This appropriation authority will be transferred to project E549300 - Athletic Stadium Improvements upon the formal request of the Board of Education.

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

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$1,800	$0	$1,800	$0	$0	$0	$0	$0
Departmental Request		$1,800	$0	$1,800	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,800	$0	$1,800	$0	$0	$0	$0	$0
Departmental Request		$1,800	$0	$1,800	$0	$0	$0	$0	$0

C106700 Advance Land Acquisition

Funds in this project are used to provide a revolving account that is administered by the Chief Administrative Officer. The account is for land acquisition for capital projects planned within the next five years.

1. Change in Name or Description: None

2. Change in Total Project Cost: Reduction based on change is scope.

3. Change in Scope: Removes balance of $18 million previously approved, and adds $8 million for acquisition of sites for two new elementary schools anticipated in the next five to ten years.

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Land		$17,171	$26,696	($9,525)	$0	$0	$0	$0	$0
Overhead		$877	$1,352	($475)	$0	$0	$0	$0	$0
Other		$14,000	$14,000	$0	$0	$0	$0	$0	$0
Departmental Request		$32,048	$42,048	($10,000)	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$32,008	$42,008	($10,000)	$0	$0	$0	$0	$0
General Fund PayGo		$40	$40	$0	$0	$0	$0	$0	$0
Departmental Request		$32,048	$42,048	($10,000)	$0	$0	$0	$0	$0

C574400 Balt Wash Medical Ctr

This project will provide County assistance toward the Baltimore Washingto Medical Center Mental Health Expansion Project which will add 10 beds for a total of 24 inpatient psychiatric beds. The entire project is estimated to cost $3.5 million, with the balance to be financed through cash flow, UM BWMC Foundation cash, and some State grant support.

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

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$2,000	$500	$500	$500	$500	$0	$0	$0
Departmental Request		$2,000	$500	$500	$500	$500	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$2,000	$500	$500	$500	$500	$0	$0	$0
Departmental Request		$2,000	$500	$500	$500	$500	$0	$0	$0

C437000 Undrgrd Storage Tank Repl

Funds are approved, requested and programmed for this Multi-Year project to remove underground storage tanks. Conversion to natural gas will be made where possible. Replacement tanks will be installed at all remaining sites throughout the county to comply with state and federal regulations. Heating oil tanks must be addressed as part of this regulation, however, a specified deadline has not been established by the law.Additional funding is requested to comply with new MDE regulations.

1. Change in Name or Description: None

2. Change in Total Project Cost: Deleted FY20 funding; Added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$831	$656	$0	$35	$35	$35	$35	$35
Construction		$6,274	$5,974	$0	$60	$60	$60	$60	$60
Overhead		$409	$384	$0	$5	$5	$5	$5	$5
Departmental Request		$7,514	$7,014	$0	$100	$100	$100	$100	$100

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$5,714	$5,214	$0	$100	$100	$100	$100	$100
Bond Premium		$1,800	$1,800	$0	$0	$0	$0	$0	$0
Departmental Request		$7,514	$7,014	$0	$100	$100	$100	$100	$100

C443500 Facility Renov/Reloc

Funds are approved, requested and programmed for renovation and/or relocation of county offices. Included are renovation, furniture, equipment, planning, engineering and actual moving costs. Also includes space utilization study.This project will require funding beyond the program.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$312	$216	$16	$16	$16	$16	$16	$16
Construction	$7,287	$3,831	$576	$576	$576	$576	$576	$576
Overhead	$640	$388	$42	$42	$42	$42	$42	$42
Furn., Fixtures and Equip.	$192	$96	$16	$16	$16	$16	$16	$16
Other	($703)	($703)	$0	$0	$0	$0	$0	$0
Departmental Request	$7,728	$3,828	$650	$650	$650	$650	$650	$650

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo	$7,728	$3,828	$650	$650	$650	$650	$650	$650
Departmental Request	$7,728	$3,828	$650	$650	$650	$650	$650	$650

C537800 County Facilities & Sys Upgrad

Funds are approved, requested and programmed for renovation, replacement and rehabilitation of County facilities and systems that have reached the end of their useful life and/or need to be brought up to current standards.This project replaces C410700 - ADA Workplace Modification, C440300 - Major Mechancial Systems, C473400 - Facility Lighting Retro, C459800 - County Complex Paving and C478200 - Mjr Cnt Roof Repl.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$3,873	$1,833	$340	$340	$340	$340	$340	$340
Construction		$49,930	$21,730	$4,700	$4,700	$4,700	$4,700	$4,700	$4,700
Overhead		$2,858	$1,358	$250	$250	$250	$250	$250	$250
Other		($8)	($8)	$0	$0	$0	$0	$0	$0
Departmental Request		$56,653	$24,913	$5,290	$5,290	$5,290	$5,290	$5,290	$5,290

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$52,553	$20,813	$5,290	$5,290	$5,290	$5,290	$5,290	$5,290
Bond Premium		$4,100	$4,100	$0	$0	$0	$0	$0	$0
Departmental Request		$56,653	$24,913	$5,290	$5,290	$5,290	$5,290	$5,290	$5,290

C571700 Parking Garages Repair/Renov

This project will address the deterioration of the existing Whitmore and Glen Burnie Parking Garages. Project includes repair and renovations to both parking facilities. Project will focus on but not be limited to: concrete/brick repairs, waterproofing, exposed steel connections, drain deterioration, barrier cable repairs, bearing pads, aluminum cap for brick, and line striping.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased based on current cost estimates.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$61	$61	$0	$0	$0	$0	$0	$0
Construction		$1,655	$970	$685	$0	$0	$0	$0	$0
Overhead		$69	$52	$17	$0	$0	$0	$0	$0
Departmental Request		$1,785	$1,083	$702	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,785	$1,083	$702	$0	$0	$0	$0	$0
Departmental Request		$1,785	$1,083	$702	$0	$0	$0	$0	$0

C571800 Millersville Garage Renovation

This project entails renovating the garage to update the facility and all service systems to a level capable of maintaining and repairing the County's fleet of emergency and non-emergency vehicles efficiently and safely.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased based on current cost estimates

3. Change in Scope: None

4. Change in Timing: Deferred start of project one year.

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$120	$0	$0	$0	$0	$120	$0	$0
Construction		$2,124	$0	$0	$0	$0	$0	$2,124	$0
Overhead		$119	$0	$0	$0	$0	$6	$113	$0
Departmental Request		$2,363	$0	$0	$0	$0	$126	$2,237	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$2,363	$0	$0	$0	$0	$126	$2,237	$0
Departmental Request		$2,363	$0	$0	$0	$0	$126	$2,237	$0

C571900 Fire Equip Maint Facility

General County (p.10)

Design and construction of new fire apparatus maintenance garage. This intended to be the initial phase of the redevelopment of County property at 7409 B&A Blvd.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$875	$0	$875	$0	$0	$0	$0	$0
Construction	$9,850	$0	$0	$7,542	$2,308	$0	$0	$0
Overhead	$537	$0	$44	$378	$115	$0	$0	$0
Furn., Fixtures and Equip.	$300	$0	$0	$0	$300	$0	$0	$0
Other	$250	$0	$0	$250	$0	$0	$0	$0
Departmental Request	$11,812	$0	$919	$8,170	$2,723	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$11,812	$0	$919	$8,170	$2,723	$0	$0	$0
Departmental Request	$11,812	$0	$919	$8,170	$2,723	$0	$0	$0

C206500 Demo Bldg Code/Health

This project is authorized under §§ 15-4-401 and 15-4-402 of the County Code, that authorize the Health Officer to abate health and safety hazards and nuisances. This project is also authorized under the Building Code, §§ 115.6 and 115.8.4, that authorize the Building Official to institute repairs or demolition of unsafe structures in cases where property owners fail to comply with the Building Code or in cases of emergency. This project also includes funds for the abatement of zoning violations when permitted by an order of court in an action to enforce provisions of the County Code.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Construction		$1,423	$283	$190	$190	$190	$190	$190	$190
Overhead		$71	$11	$10	$10	$10	$10	$10	$10
Other		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$1,494	$294	$200	$200	$200	$200	$200	$200

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General Fund PayGo		$1,494	$294	$200	$200	$200	$200	$200	$200
Departmental Request		$1,494	$294	$200	$200	$200	$200	$200	$200

C501100 Failed Sewage&Private Well Fnd General County (p.12)

The purpose of this project is to provide funds, in cases of financial hardship, to subsidize the cost of repairing failed residential sewage disposal systems, or private wells, to install holding tanks or water treatment systems. This project will also be used by the Health Officer to provide funding for immediate health hazards, and for laboratory, outreach and other servies required to assess public health issues related to private wells, septic systems, water treatment systems, recreational water quality, and groundwater quality and quantity. This project will require funding beyond the program.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$1,390	$910	$80	$80	$80	$80	$80	$80
Departmental Request		$1,390	$910	$80	$80	$80	$80	$80	$80

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$1,290	$810	$80	$80	$80	$80	$80	$80
Miscellaneous		$100	$100	$0	$0	$0	$0	$0	$0
Departmental Request		$1,390	$910	$80	$80	$80	$80	$80	$80

C537700 Septic System Enhancements General County (p.13)

This project will provide for costs as authorized under the Bay Restoration Fund (Septic) grant program. Including grant subsidies for: 1) upgrading on-site sewage disposal systems to nitrogren-reducing technology, 2) conversion of septic systems on properties in existing sewer service areas or communities within existing or planned sewer services areas; 3) repair of failing drainfields or soil absorption areas; 4) the installation of holding tanks; and 5) providing service contracts for the operation and maintenance of nitrogen-reducing units. This program will require funding beyond the program.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$45,900	$26,100	$3,300	$3,300	$3,300	$3,300	$3,300	$3,300
Departmental Request		$45,900	$26,100	$3,300	$3,300	$3,300	$3,300	$3,300	$3,300

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other State Grants		$45,900	$26,100	$3,300	$3,300	$3,300	$3,300	$3,300	$3,300
Miscellaneous		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$45,900	$26,100	$3,300	$3,300	$3,300	$3,300	$3,300	$3,300

C519600 Information Technology Enhance General County (p.14)

The tactical and operational elements for Anne Arundel County's strategic technology plan will be implemented across all County departments. The project will include infrastructure enhancements such as: 1. Computer and network and telecommunications hardware/software2. Information management systems to enhance management and control functions3. Technology training4. GIS enhancements5. Application technology and associated hardware initiatives County-Wide

1. Change in Name or Description: None

2. Change in Total Project Cost: Reduced by $4 million previously planned for Combined 911 Call Center ($1 million in FY20 and $3 million in FY21) which is now under review and included as part of the Police & Fire Funding Placeholder project in the Public Safety Class. Added FY25 funding allocation.

3. Change in Scope: None

4. Change in Timing: Deferred $3.369 million from FY20 to FY21 and FY22 based on anticipated spend schedule.

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$97,280	$51,250	$7,737	$9,887	$8,516	$6,807	$6,674	$6,409
Departmental Request		$97,280	$51,250	$7,737	$9,887	$8,516	$6,807	$6,674	$6,409

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$61,357	$24,848	$5,950	$8,224	$6,928	$5,324	$5,174	$4,909
Enterprise PayGo		$6,184	$3,372	$628	$530	$471	$383	$400	$400
Solid Wst Mgmt PayGo		$1,561	$852	$159	$133	$117	$100	$100	$100
General Fund PayGo		$14,977	$8,977	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000
Other Fed Grants		$1	$1	$0	$0	$0	$0	$0	$0
Other State Grants		$200	$200	$0	$0	$0	$0	$0	$0
Miscellaneous		$0	$0	$0	$0	$0	$0	$0	$0
Bond Premium		$13,000	$13,000	$0	$0	$0	$0	$0	$0
Departmental Request		$97,280	$51,250	$7,737	$9,887	$8,516	$6,807	$6,674	$6,409

C537500 CATV PEG

General County (p.15)

This project will be for the CATV PEG funds collected by the County as a result of the 2006 CATV refranchising agreements with Verizon, Comcast and Broadstripe. The new franchises are 15-year agreements beginning in August 2006. Funds collected will be put towards projects related to PEG as identified in the Refranchising Needs Assessment and in accordance with Federal Communications Commission guidelines.

1. Change in Name or Description: None

2. Change in Total Project Cost: AddedFY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$8,103	$4,503	$600	$600	$600	$600	$600	$600
Departmental Request		$8,103	$4,503	$600	$600	$600	$600	$600	$600

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Cable Fees		$8,103	$4,503	$600	$600	$600	$600	$600	$600
Departmental Request		$8,103	$4,503	$600	$600	$600	$600	$600	$600

C565400 Fiber Network

This project provides funding to connect the remaining 42 schools to the Anne Arundel County Fiber Network.Anne Arundel County operates a fiber optic broadband network delivering high speed data services to over 220 locations in the County. Schools, community colleges, fire stations, police stations, libraries, courts and other County and State facilities have been connected and operated by the County since 1994. Construction of the connections to these sites have been funded, for the most part, by PEG Grants. Funding is limited from year to year. This Project provides the funding to connect the remaining elementary schools to be connected now.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding.
Note: The $3.4 million of additional appropriation authorized in FY17 was shown as being directly funded in this project by E-rate reimbursements in the program years. This reimbursement will still happen but is booked as revenue directly into the General Fund. An additional $4.4 million of appropriation authorized in FY19 is expected to be funded by E-rate reimbursements through FY21. The balance of the appropriation is funded by Cable Fees. While General Fund PayGo was used to accelerate this investment, the amount of PayGo ultimately used will equal the E-rate reimbursements.

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$18,095	$13,139	$1,668	$1,018	$20	$750	$750	$750
Departmental Request		$18,095	$13,139	$1,668	$1,018	$20	$750	$750	$750

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General Fund PayGo		$7,745	$9,539	$468	($182)	($1,180)	($450)	($450)	$0
E-rate Reimbursement		$0	$0	$0	$0	$0	$0	$0	$0
Cable Fees		$10,350	$3,600	$1,200	$1,200	$1,200	$1,200	$1,200	$750
Departmental Request		$18,095	$13,139	$1,668	$1,018	$20	$750	$750	$750

C443400 Agricultural Preservation Prgm

General County (p.17)

This project provides funding for the purchase of agricultural easements or fee simple interest in accordance with the County and State Agriculture and Woodland Preservation Programs. Easements, in the form of development rights, are purchased from qualified property owners of agricultural and woodland properties. Funds may also be used to match or augment other state or federal agricultural preservation programs such as Rural Legacy. Funds from this project will also be used to purchase relevant computer hardware and software that is deemed necessary to the program.Funds for this program are provided from county revenues as well as state agricultural land transfer tax receipts. Because the Maryland Department of Planning has certified the County's agricultural land preservation program, the county retains 75% of locally generated agricultural land transfer tax receipts, which are computed as a 5% state tax on the transfer of land being converted from agricultural to non-agricultural use.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering	$411	$411	$0	$0	$0	$0	$0	$0
Land	$4,965	($8,055)	$2,170	$2,170	$2,170	$2,170	$2,170	$2,170
Overhead	($574)	($574)	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	($12)	($12)	$0	$0	$0	$0	$0	$0
Other	$13,820	$13,820	$0	$0	$0	$0	$0	$0
Departmental Request	$18,610	$5,590	$2,170	$2,170	$2,170	$2,170	$2,170	$2,170

Funding ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds	$15,771	$4,371	$1,900	$1,900	$1,900	$1,900	$1,900	$1,900
IPA Bonds	$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo	$14	$14	$0	$0	$0	$0	$0	$0
Other Fed Grants	$0	$0	$0	$0	$0	$0	$0	$0
Other State Grants	$2,112	$912	$200	$200	$200	$200	$200	$200
Miscellaneous	$713	$293	$70	$70	$70	$70	$70	$70
Departmental Request	$18,610	$5,590	$2,170	$2,170	$2,170	$2,170	$2,170	$2,170

C562300 Carwash Fac Comp/Equip General County (p.18)

This project includes design and construction of replacement equipment at the vehicle wash facility at 350 W. Central Ave. to bring the facility into compliance with the provisions of the National Pollution Discharge Elinination System (NPDES) General Permit for Discharges from Stormwater Associated with Industrial Activites.This facility is one of three facilities managed by the Bureau of Highways and is used for the routine cleaning of equipment and is vital to corrosion prevention by removing deicing salts and chemicals from equipment following Winter snow and ice control operations.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$107	$107	$0	$0	$0	$0	$0	$0
Construction		$442	$584	($142)	$0	$0	$0	$0	$0
Overhead		$32	$32	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$70	$70	$0	$0	$0	$0	$0	$0
Departmental Request		$651	$793	($142)	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$651	$793	($142)	$0	$0	$0	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$651	$793	($142)	$0	$0	$0	$0	$0

C562400 Add'l Salt Storage Capacity

This project provides funding for design and construction of additional or enhanced salt storage structures, located in the northern and central part of the County utilizing existing road maintenance facilities.

Additional salt storage capacity at two locations (St. Margaret's and Mountain Road Yards) has been achieved; increasing the County's salt storage capacity from 3.875 tons/mile to 4.25 tons/mile. Upon the completion of the added capacity at the next three locations (Dover, Friendship, and Davidsonville Road Yards), the County's salt storage capacity will approximately 5.07 tons/mile.

1. Change in Name or Description: Added language referencing change in scope.

2. Change in Total Project Cost: Increase based on change in scope.

3. Change in Scope: Restores funding programmed in FY18 CIP for three additional or enhanced salt storage facilities which was removed in the FY19 CIP. However, request compared to FY18 CIP is reduced based on latest cost estimates.

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$485	$164	$107	$0	$107	$0	$107	$0
Construction		$3,167	$1,037	$710	$0	$710	$0	$710	$0
Overhead		$159	$60	$33	$0	$33	$0	$33	$0
Departmental Request		$3,811	$1,261	$850	$0	$850	$0	$850	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$3,811	$1,261	$850	$0	$850	$0	$850	$0
Departmental Request		$3,811	$1,261	$850	$0	$850	$0	$850	$0

C452100 Gen Co Project Plan

Funds are approved and requested for preliminary planning and engineering, and cost estimating for proposed future General County capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY20 funding to address additional planning needs

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$383	$239	$144	$0	$0	$0	$0	$0
Overhead		$23	$17	$6	$0	$0	$0	$0	$0
Other		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$406	$256	$150	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$405	$255	$150	$0	$0	$0	$0	$0
Departmental Request		$405	$255	$150	$0	$0	$0	$0	$0

C568400 Brooklyn Park Sr Ctr Expansion General County (p.21)

This project will expand the existing Brooklyn Park Senior Center from a 5,600 sf facility to a 7,600 sf facility, and reconfigure/renovate existing space.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$116	$116	$0	$0	$0	$0	$0	$0
Construction		$1,448	$1,448	$0	$0	$0	$0	$0	$0
Overhead		$78	$78	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$50	$50	$0	$0	$0	$0	$0	$0
Departmental Request		$1,692	$1,692	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,692	$1,692	$0	$0	$0	$0	$0	$0
Departmental Request		$1,692	$1,692	$0	$0	$0	$0	$0	$0

C574500 Chesapeake HS Turf Field

General County (p.22)

This project provides the County's contribution toward an additional turf field, including lights, at Chesapeake HS at a specific location near Chesapeake MS. The total cost of this project is estimated by AACPS to be $1.8 million. A State Bond Bill was approved for $600,000. This appropriation authority will be transferred to project E549300 - Athletic Stadium Improvements upon the formal request of the Board of Education.

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

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$1,800	$1,800	$0	$0	$0	$0	$0	$0
Departmental Request		$1,800	$1,800	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$1,200	$1,200	$0	$0	$0	$0	$0	$0
Other State Grants		$600	$600	$0	$0	$0	$0	$0	$0
Departmental Request		$1,800	$1,800	$0	$0	$0	$0	$0	$0

C574700 School Security Upgrades General County (p.23)

This project provides funding to fullfill the County's proposal to provide for $12 million in school security improvements over the next two fiscal years (FY19 and FY20). The funding in this project, in combination with funding provided in the existing Security Related Upgrades project, provides the $12 million needed to outfit all public schools with the necessary security vestibules, access control systems, door locks, scanners, and cameras to ensure the security of all public school students and staff.

This appropriation authority will be transferred to project E538100 - Security Related Upgrades upon the formal request of the Board of Education.

1. Change in Name or Description: None

2. Change in Total Project Cost: None; but all funding now reflected in the Board of Education's request under Project E538100 - Security Related Upgrades

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$5,000	$5,000	$0	$0	$0	$0	$0	$0
Departmental Request		$5,000	$5,000	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$5,000	$5,000	$0	$0	$0	$0	$0	$0
Departmental Request		$5,000	$5,000	$0	$0	$0	$0	$0	$0

C548400 Arundel Gateway Tax District

General County (p.24)

This project provides for the public infrastructure improvements to service the Arundel Preserve Special Taxing District. Funding will come from special obligation bonds which will be amortized by special taxes applicable to the special taxing district.

1. Change in Name or Description:

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$25,000	$25,000	$0	$0	$0	$0	$0	$0
Departmental Request		$25,000	$25,000	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Arundel Gateway Tax Dist		$25,000	$25,000	$0	$0	$0	$0	$0	$0
Departmental Request		$25,000	$25,000	$0	$0	$0	$0	$0	$0

C565500 Odenton MARC TOD Dev Ph 1 & 2A

All surface parking spaces fronting the train platform would be placed in a 1100 space parking structure. Structure would be a shared use facility with 783 reserved for MARC commuter use and 317 reserved for private use. Phase 1 would be creation of 412 temporary use parking spaces to provide continuous use during the construction period at four sites convenient to the MARC train platform. Phase 2A would be comprised of a mix of uses - 317 private residential units and 65,700 s.f. of commercial retail.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$19,100	$19,100	$0	$0	$0	$0	$0	$0
Departmental Request		$19,100	$19,100	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other State Grants		$9,550	$9,550	$0	$0	$0	$0	$0	$0
Miscellaneous		$9,550	$9,550	$0	$0	$0	$0	$0	$0
Departmental Request		$19,100	$19,100	$0	$0	$0	$0	$0	$0

C567800 Maryland Live! Confer. Center General County (p.26)

This project provides for the construction of public infrastructure improvements within or related to the Maryland Live! Conference Center Development District, to support the conference center at the hotel at the Maryland Live! Casino at the Arundel Mills Mall that is being constructed by the owners of the casino.The public infrastructure improvements include, but are not limited to: construction of surface parking and a parking garage; relocation of existing roads and utility lines; construction of improvement to roads; construction and installation of storm water management areas; related grading, engineering and stakeout, lighting, landscaping, signage, traffic signals, and sidewalks; earthwork and other site preparation in connection with foregoing; related appurtances and acquisition of easements therefor; and such other public improvements as shall be approved by Anne Arundel County.

1. Change in Name or Description:

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$22,500	$22,500	$0	$0	$0	$0	$0	$0
Departmental Request		$22,500	$22,500	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Maryland Live! Conf. Center		$22,500	$22,500	$0	$0	$0	$0	$0	$0
Departmental Request		$22,500	$22,500	$0	$0	$0	$0	$0	$0

C572400 London Town Foundation

General County (p.27)

This project will provide County assistance toward capital improvements at London Town.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added second increment of funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$250	$250	$0	$0	$0	$0	$0	$0
Departmental Request		$250	$250	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$250	$250	$0	$0	$0	$0	$0	$0
Departmental Request		$250	$250	$0	$0	$0	$0	$0	$0

C574300 Samaritan House

General County (p.28)

This project will provide County assistance toward the Samaritan House's Campus of Recovery project, which will provide an addional 8 halfway-house beds and 8 transition beds.The estimated cost of this project is $1.7 million. This project contributes to funding a $350,000 funding gap.

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

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$250	$250	$0	$0	$0	$0	$0	$0
Departmental Request		$250	$250	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$250	$250	$0	$0	$0	$0	$0	$0
Departmental Request		$250	$250	$0	$0	$0	$0	$0	$0

C565900 Maryland Hall

General County (p.29)

This project will provide County assistance toward the continued rehabilitation, renovation and expansion of the Maryland Hall for Creative Arts.

1. Change in Name or Description:

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$900	$900	$0	$0	$0	$0	$0	$0
Departmental Request		$900	$900	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$900	$900	$0	$0	$0	$0	$0	$0
Departmental Request		$900	$900	$0	$0	$0	$0	$0	$0

C568500 Reese Rd Community Health Ctr — General County (p.30)

This project provides funding for the construction of the Severn Health Center by Total Health Care, a non-profit community health center. The Local Development Council is recommending the project be funded by utilizing Video Lottery Terminal Impact Aid funds.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$2,707	$2,707	$0	$0	$0	$0	$0	$0
Departmental Request		$2,707	$2,707	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Video Lottery Impact Aid		$2,707	$2,707	$0	$0	$0	$0	$0	$0
Departmental Request		$2,707	$2,707	$0	$0	$0	$0	$0	$0

C572000 YWCA Domestic Violence Project

General County (p.31)

This project will provide County assistance toward the YWCA's domestic violence project in Arnold.

1. Change in Name or Description: None
2. Change in Total Project Cost: Added a second increment of funding.
3. Change in Scope: None
4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$375	$375	$0	$0	$0	$0	$0	$0
Departmental Request		$375	$375	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$375	$375	$0	$0	$0	$0	$0	$0
Departmental Request		$375	$375	$0	$0	$0	$0	$0	$0

C572100 Chesapk Cntr for Creative Arts

General County (p.32)

This project will provide County assistance toward the Chesapeake Arts Center rehabilitation and campus improvement plan.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added a second increment of funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$400	$400	$0	$0	$0	$0	$0	$0
Departmental Request		$400	$400	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General Fund PayGo		$400	$400	$0	$0	$0	$0	$0	$0
Departmental Request		$400	$400	$0	$0	$0	$0	$0	$0

C572200 Woods Community Center — General County (p.33)

This project will provide County assistance toward repair and renovations of the Severna Park Community Center (formerly known as the Woods Community Center), including swimming pool and gymnasium improvements.

1. Change in Name or Description: None
2. Change in Total Project Cost: Added a second increment of funding.
3. Change in Scope: None
4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$100	$100	$0	$0	$0	$0	$0	$0
Departmental Request		$100	$100	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$100	$100	$0	$0	$0	$0	$0	$0
Departmental Request		$100	$100	$0	$0	$0	$0	$0	$0

C574100 Monarch Academy School General County (p.34)

This project will provide County assistance toward the capital needs of the Monarch Academy School, a charter school in Annapolis, specifically for the construction of a playground.

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

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$500	$500	$0	$0	$0	$0	$0	$0
Departmental Request		$500	$500	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$500	$500	$0	$0	$0	$0	$0	$0
Departmental Request		$500	$500	$0	$0	$0	$0	$0	$0

C574200 Chesapeake Sci Pt School

General County (p.35)

This project will provide County assistance toward the capital needs of the Chesapeake Science Point School, a charter school in Dorsey (Jessup), specifically for technology ehancements.

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

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$150	$150	$0	$0	$0	$0	$0	$0
Departmental Request		$150	$150	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$150	$150	$0	$0	$0	$0	$0	$0
Departmental Request		$150	$150	$0	$0	$0	$0	$0	$0

C500700 Arundel Center Renovation General County (p.36)

This project authorizes the design and construction to upgrade vital operating system to comply with life safety and health standards and to renovate the offices to meet program needs.Funding for office reconfiguration and additional upgrades may be funded in a future budget.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$70	$70	$0	$0	$0	$0	$0	$0
Construction		$1,022	$1,022	$0	$0	$0	$0	$0	$0
Overhead		$26	$26	$0	$0	$0	$0	$0	$0
Departmental Request		$1,118	$1,118	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,118	$1,118	$0	$0	$0	$0	$0	$0
Departmental Request		$1,118	$1,118	$0	$0	$0	$0	$0	$0

C531200 Reforest Prgm-Land Acquistion General County (p.37)

This project provides for the purchase of land that meets the requirements of the Chesapeake Bay Critical Program and the Forest, Woodland and Tree Preservation Ordinance. This project replaces projects C386600 and C427700. Funds are provided from fees collected and held in escrow for reforestation projects.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Land		$2,184	$2,184	$0	$0	$0	$0	$0	$0
Overhead		$20	$20	$0	$0	$0	$0	$0	$0
Departmental Request		$2,204	$2,204	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Developer Contribution		$2,204	$2,204	$0	$0	$0	$0	$0	$0
Departmental Request		$2,204	$2,204	$0	$0	$0	$0	$0	$0

C543800 Rural Legacy Program

General County (p.38)

This project is to purchase preservation easements in the rural legacy area as defined by the County. The funding will be provided by the State under their rural legacy program.

1. Change in Name or Description:

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Land		$3,321	$3,321	$0	$0	$0	$0	$0	$0
Overhead		$165	$165	$0	$0	$0	$0	$0	$0
Departmental Request		$3,486	$3,486	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$165	$165	$0	$0	$0	$0	$0	$0
Other State Grants		$3,321	$3,321	$0	$0	$0	$0	$0	$0
Departmental Request		$3,486	$3,486	$0	$0	$0	$0	$0	$0

C548800 Roads Ops Facility

General County (p.39)

This project is to provide design and construction for road district maintenance yard improvements necessary for compliance with updated Stormwater Pollution Prevention Plans (SWPPPS) as part of the County's implementation of the Municipal Separate Storm Sewer System (MS4) Permit under the National Pollution Discharge Elimination System (NPDES) Program. Improvements are required to implement practices to reduce potential sources of pollution, identified in the SWPPS, in the stormwater discharges from the road maintenance yards. This includes containment of fuel, lubricants, deicing salts and aggregates. The work will repair the salt barns, upgrade containment for aggregates, repair /replace sand filter outlets, fuel storage and secondary containment.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$65	$65	$0	$0	$0	$0	$0	$0
Construction		$722	$722	$0	$0	$0	$0	$0	$0
Overhead		$46	$46	$0	$0	$0	$0	$0	$0
Departmental Request		$833	$833	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$833	$833	$0	$0	$0	$0	$0	$0
Departmental Request		$833	$833	$0	$0	$0	$0	$0	$0

C343500 Chg Agst GC Closed Projects

General County (p.40)

Funds are approved to allow for settlement of claims and items required in project performance phase on General County capital projects that 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.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$17	$17	$0	$0	$0	$0	$0	$0
Departmental Request		$17	$17	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$15	$15	$0	$0	$0	$0	$0	$0
General Fund PayGo		$2	$2	$0	$0	$0	$0	$0	$0
Departmental Request		$17	$17	$0	$0	$0	$0	$0	$0

C452000 Gen Co Program Mangmnt

General County (p.41)

Funds have been approved to provide project management services to manage capital projects for both design and construction.

This is a revolving fund which is reimbursed by the individual capital projects being managed.This project's tltle has been changed from general county program management by request of the department.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$1,750	$1,750	$0	$0	$0	$0	$0	$0
Departmental Request		$1,750	$1,750	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Miscellaneous		$1,750	$1,750	$0	$0	$0	$0	$0	$0
Departmental Request		$1,750	$1,750	$0	$0	$0	$0	$0	$0

C560500 Rock Creek Aerator

General County (p.42)

This project will provide upgrades to or replacement of major components of the existing Rock Creek Aerator. The original aerator was installed in 1988 and has reached the end of its useful life. This project will provide needed upgrades or replacement of the physical aerator components that, in combination with revised operational practices, will result in a more efficient and economical system to achieve the desired water quality benefit.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$397	$397	$0	$0	$0	$0	$0	$0
Construction		$1,412	$1,412	$0	$0	$0	$0	$0	$0
Overhead		$70	$70	$0	$0	$0	$0	$0	$0
Departmental Request		$1,879	$1,879	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$1,879	$1,879	$0	$0	$0	$0	$0	$0
Departmental Request		$1,879	$1,879	$0	$0	$0	$0	$0	$0

F003920 ORCC Security Systems

Public Safety (p.43)

This project will replace the guard tour system, door intercoms, proximity card locations, and control modules/panels at the Ordnance Road Correctional Center.

Change in Name or Description: New Project

Change in Total Project Cost: New Project

Change in Scope: New Project

Change in Timing: New Project

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$58	$0	$58	$0	$0	$0	$0	$0
Construction		$450	$0	$450	$0	$0	$0	$0	$0
Overhead		$20	$0	$20	$0	$0	$0	$0	$0
Departmental Request		$528	$0	$528	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$528	$0	$528	$0	$0	$0	$0	$0
Departmental Request		$528	$0	$528	$0	$0	$0	$0	$0

F536700 Detention Center Renovations

Public Safety (p.44)

This project consists of various repairs and upgrades to the Detention Centers county-wide including but not limited to: painting, window and glass replacements, additional security cameras, carpeting and fencing.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 Funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$153	($15)	$28	$28	$28	$28	$28	$28
Construction		$2,284	$1,024	$210	$210	$210	$210	$210	$210
Overhead		$132	$60	$12	$12	$12	$12	$12	$12
Other		($6)	($6)	$0	$0	$0	$0	$0	$0
Departmental Request		$2,563	$1,063	$250	$250	$250	$250	$250	$250

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$2,465	$965	$250	$250	$250	$250	$250	$250
General Fund PayGo		$98	$98	$0	$0	$0	$0	$0	$0
Departmental Request		$2,563	$1,063	$250	$250	$250	$250	$250	$250

F547600 Det Center Fire Alarms

Public Safety (p.45)

This project is for the design and construction for the replacement of the fire alarm system at the Jennifer Road Detention Center and the Ordnance Road Detention Center. The existing fire alarm system components are outdated and replacement parts are no longer available. The project includes a fire alarm system assessment and recommendations for upgrades to the Ordnance Road Detention Center.This Project also funds the design and construction of security system upgrades at the Jennifer Road and Ordinance Road Detention Centers including new infrastructure systems, cabling, new digital cameras and recorder/servers.

1. Change in Name or Description: None

2. Change in Total Project Cost: Decreased based on actual costs.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$338	$338	$0	$0	$0	$0	$0	$0
Construction		$2,574	$2,656	($82)	$0	$0	$0	$0	$0
Overhead		$194	$203	($9)	$0	$0	$0	$0	$0
Departmental Request		$3,106	$3,197	($91)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$3,107	$3,198	($91)	$0	$0	$0	$0	$0
Departmental Request		$3,107	$3,198	($91)	$0	$0	$0	$0	$0

F441500 Rep/Ren Volunteer FS

Public Safety (p.46)

Funds are approved and requested for repair and renovation of volunteer owned fire stations throughout Anne Arundel County. The fire stations will contract with the County for long term utilization of the facility.

1. Change in Name or Description: None

2. Change in Total Project Cost: Reduced FY20 request based on available balance, and added FY 25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$90	$90	$0	$0	$0	$0	$0	$0
Construction		($195)	($195)	$0	$0	$0	$0	$0	$0
Overhead		($5)	($5)	$0	$0	$0	$0	$0	$0
Other		$1,294	$519	$25	$150	$150	$150	$150	$150
Departmental Request		$1,184	$409	$25	$150	$150	$150	$150	$150
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General Fund PayGo		$1,184	$409	$25	$150	$150	$150	$150	$150
Departmental Request		$1,184	$409	$25	$150	$150	$150	$150	$150

F543900 Fire Suppression Tanks

Public Safety (p.47)

This project will repair or replace existing underground water/fire suppression tanks in communities not served by public water to ensure proper function when needed. The identified inventory includes over 300 tanks.This project may also include the provision of new water/fire suppression tanks as conditions require. This would include large capcity, self-filling (by well) drafting tanks similar to the one off of Muddy Creek Road.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY 25 Funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		($41)	($236)	$10	$145	$10	$10	$10	$10
Land		$99	$9	$0	$90	$0	$0	$0	$0
Construction		$3,117	$1,673	$109	$899	$109	$109	$109	$109
Overhead		$192	$105	$6	$57	$6	$6	$6	$6
Departmental Request		$3,367	$1,551	$125	$1,191	$125	$125	$125	$125
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$3,367	$1,551	$125	$1,191	$125	$125	$125	$125
Departmental Request		$3,367	$1,551	$125	$1,191	$125	$125	$125	$125

F563100 Herald Harbor Fire Station

Public Safety (p.48)

This project would provide funding for the replacement of the Herald Harbor Fire Station.This project is 100% eligible for use of impact fees.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: Deferred FY20 funding to FY21

Phase ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering	$435	$435	$0	$0	$0	$0	$0	$0
Land	$470	$470	$0	$0	$0	$0	$0	$0
Construction	$5,885	$0	$0	$5,885	$0	$0	$0	$0
Overhead	$340	$55	$0	$285	$0	$0	$0	$0
Furn., Fixtures and Equip.	$80	$0	$0	$80	$0	$0	$0	$0
Other	$450	$0	$0	$450	$0	$0	$0	$0
Departmental Request	$7,660	$960	$0	$6,700	$0	$0	$0	$0

Funding ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds	$6,660	$960	$0	$5,700	$0	$0	$0	$0
Public Safety Impact Fees	$1,000	$0	$0	$1,000	$0	$0	$0	$0
Departmental Request	$7,660	$960	$0	$6,700	$0	$0	$0	$0

F563300 Jacobsville Fire Station

Public Safety (p.49)

This Project includes the design and constuction of a new fire station to replace the exisiting Jacobsville Fire Station at the current location of the combined Eastern Distict Police/Fire Station.This project is 100% eligible for use of impact fees.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased based on current cost estimates.

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$555	$555	$0	$0	$0	$0	$0	$0
Construction	$7,065	$5,065	$2,000	$0	$0	$0	$0	$0
Overhead	$310	$280	$30	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$120	$50	$70	$0	$0	$0	$0	$0
Other	$290	$290	$0	$0	$0	$0	$0	$0
Departmental Request	$8,340	$6,240	$2,100	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$7,840	$5,740	$2,100	$0	$0	$0	$0	$0
Public Safety Impact Fees	$500	$500	$0	$0	$0	$0	$0	$0
Departmental Request	$8,340	$6,240	$2,100	$0	$0	$0	$0	$0

F572900 Fire Station Program

Public Safety (p.50)

The sole purpose of this project is to serve as a "place holder" in the program years of the capital improvement program (CIP). In this way funding can be allocated in the CIP for the orderly pursuit of a regular fire station building program without requiring the premature identification of where the most cost efficient and programatically effective locations will be.This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project. The programmed funding for each fire station replacement is allocated over a three-year period whereby $500,000 is allocated for design two years from construction, $500,000 is allocated for land acquisition one year from construction, and $5 million is allocated for construction. These three-year allocations are sequenced with a one-year overlap to accomodate a cycle that programs funds to replace one fire station every other year. This particular project was initiated in the FY2018 CIP with funding programmed in this manner beginning in FY20 to accommodate a building cycle whereby one fire station is replaced every other year.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding allotment.

3. Change in Scope: None

4. Change in Timing: Design allocation for FY20 deferred to FY21 pending further review and identification of the most cost efficient and programatically effective locations.

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$1,500	$0	$0	$500	$500	$0	$500	$0
Land		$1,000	$0	$0	$0	$0	$500	$0	$500
Construction		$10,000	$0	$0	$0	$5,000	$0	$5,000	$0
Departmental Request		$12,500	$0	$0	$500	$5,500	$500	$5,500	$500

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$12,500	$0	$0	$500	$5,500	$500	$5,500	$500
Departmental Request		$12,500	$0	$0	$500	$5,500	$500	$5,500	$500

F560700 Public Safety Radio Sys Upg

This project is to replace and upgrade the existing 800MHz radio system, including the replacement or upgrade of existing mobile and handheld radios that are not P25 industry standard compatible. This project will also improve coverage through the installation of additional towers, and include the purchase of additional P25 radios.The existing radio system infrastructure maintenance and support will be at the end of its service life in FY16. Parts and service will not be available for the County system which is critical for Public Safety. The original system installation was in 2001 and has served the County well for 15 years.This project is 100% eligible for use of impact fees.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$60,225	$33,000	$5,500	$13,550	$2,450	$3,600	$2,125	$0
Departmental Request		$60,225	$33,000	$5,500	$13,550	$2,450	$3,600	$2,125	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$50,132	$24,207	$5,500	$13,300	$2,050	$3,250	$1,825	$0
Enterprise PayGo		$1,200	$1,200	$0	$0	$0	$0	$0	$0
Solid Wst Mgmt PayGo		$250	$250	$0	$0	$0	$0	$0	$0
General Fund PayGo		$500	$500	$0	$0	$0	$0	$0	$0
Public Safety Impact Fees		$1,300	$0	$0	$250	$400	$350	$300	$0
Bond Premium		$6,843	$6,843	$0	$0	$0	$0	$0	$0
Departmental Request		$60,225	$33,000	$5,500	$13,550	$2,450	$3,600	$2,125	$0

F572800 New Police C.I.D. Facility

Public Safety (p.52)

This project provides for the acquisition and renovation / reconfiguration of property located on Veterans Hwy in Millersville for the purpose of housing the Criminal Investigative Division (CID). See Bill 74-17.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased Based on Current Estimates

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$260	$260	$0	$0	$0	$0	$0	$0
Land	$4,615	$4,615	$0	$0	$0	$0	$0	$0
Construction	$3,644	$3,244	$400	$0	$0	$0	$0	$0
Overhead	$411	$411	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$650	$650	$0	$0	$0	$0	$0	$0
Other	$310	$310	$0	$0	$0	$0	$0	$0
Departmental Request	$9,890	$9,490	$400	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$8,190	$7,790	$400	$0	$0	$0	$0	$0
Bond Premium	$1,700	$1,700	$0	$0	$0	$0	$0	$0
Departmental Request	$9,890	$9,490	$400	$0	$0	$0	$0	$0

F575100 PUBLIC SAFETY SUPPORT

The purpose of this project is to remove the current mobile trailers utilized as Drug and DNA Crime Lab and Property Management and construct a new facility to house the Crime Lab, Evidence Collection and Forensic Firearms Lab.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$534	$534	$0	$0	$0	$0	$0	$0
Land	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$5,729	$0	$5,729	$0	$0	$0	$0	$0
Overhead	$314	$27	$287	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$350	$0	$350	$0	$0	$0	$0	$0
Other	$380	$0	$380	$0	$0	$0	$0	$0
Departmental Request	$7,307	$561	$6,746	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$7,307	$561	$6,746	$0	$0	$0	$0	$0
Departmental Request	$7,307	$561	$6,746	$0	$0	$0	$0	$0

F004020 Police & Fire Placeholder

Public Safety (p.54)

The sole purpose of this project is to serve as a "place holder" in the program years of the capital improvement program (CIP). In this way funding can be allocated in the CIP for the orderly pursuit of a large list of "Unfunded Requests" for improvements to existing or for new Police & Fire facilities without requiring the premature identification of the most cost efficient and programatically effective improvements.

This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project.

This project does not address Fire Stations and/or Emergency Medical Services (EMS) only facilities because that scope is already covered by an existing "place holder" project. See Project F572900 - Fire Station Program.

Change in Name or Description: New Project

Change in Total Project Cost: New Project

Change in Scope: New Project

Change in Timing: New Project

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$41,000	$0	$0	$7,000	$7,000	$7,000	$10,000	$10,000
Departmental Request		$41,000	$0	$0	$7,000	$7,000	$7,000	$10,000	$10,000

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$41,000	$0	$0	$7,000	$7,000	$7,000	$10,000	$10,000
Departmental Request		$41,000	$0	$0	$7,000	$7,000	$7,000	$10,000	$10,000

F566400 Central Holding and Processing

Public Safety (p.55)

This project is for the design and construction of a Central Booking facility at the Jennifer Road Detention Center to improve the operating efficiency of the Anne Arundel County Criminal Justice System. Central Booking will create a single point of delivery where detainees can be safely booked and securely held for processing and arraignment. This project replaces the present system of processing detainees in multiple locations throughout the county followed by transports to Commissioners offices that are not safe nor secure.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$1,030	$1,030	$0	$0	$0	$0	$0	$0
Land		$10	$10	$0	$0	$0	$0	$0	$0
Construction		$9,134	$9,134	$0	$0	$0	$0	$0	$0
Overhead		$508	$508	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$575	$575	$0	$0	$0	$0	$0	$0
Other		$500	$500	$0	$0	$0	$0	$0	$0
Departmental Request		$11,757	$11,757	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$6,207	$6,207	$0	$0	$0	$0	$0	$0
General Fund PayGo		$0	$1,750	($1,750)	$0	$0	$0	$0	$0
Other State Grants		$5,550	$3,800	$1,750	$0	$0	$0	$0	$0
Departmental Request		$11,757	$11,757	$0	$0	$0	$0	$0	$0

F569200 JRDC Security Controls

Public Safety (p.56)

This project includes funding for necessary to upgrades the existing graphic panels in the security control station & the Energy Management system at the Jennifer Road Detention Center.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$13	$13	$0	$0	$0	$0	$0	$0
Construction		$1,111	$1,111	$0	$0	$0	$0	$0	$0
Overhead		$56	$56	$0	$0	$0	$0	$0	$0
Departmental Request		$1,180	$1,180	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,180	$1,180	$0	$0	$0	$0	$0	$0
Departmental Request		$1,180	$1,180	$0	$0	$0	$0	$0	$0

F545800 Lake Shore Fire Station

Public Safety (p.57)

This request would provide funding for the replacement/relocation of the Lake Shore Fire Station from its current location to the vicinity of Forest Glen Road and Mountain Road (Route 177) to provide for better response coverage in the area. This project is 100% eligible for use of impact fees.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$470	$470	$0	$0	$0	$0	$0	$0
Land		$32	$32	$0	$0	$0	$0	$0	$0
Construction		$4,786	$4,786	$0	$0	$0	$0	$0	$0
Overhead		$266	$266	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$80	$80	$0	$0	$0	$0	$0	$0
Other		$399	$399	$0	$0	$0	$0	$0	$0
Departmental Request		$6,033	$6,033	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$2,933	$2,933	$0	$0	$0	$0	$0	$0
Bond Premium		$3,100	$3,100	$0	$0	$0	$0	$0	$0
Departmental Request		$6,033	$6,033	$0	$0	$0	$0	$0	$0

F563200 Harmans Dorsey Fire Station

Public Safety (p.58)

This project includes design and construction of an addition to the fire apparatus bay and modify the living space at the Harmans Dorsey Fire Station to accommodate additional staff due to the increased calls for service in the MarylandLive! Casino region.This project is 100% eligible for use of impact fees.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$127	$127	$0	$0	$0	$0	$0	$0
Land	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$1,600	$1,600	$0	$0	$0	$0	$0	$0
Overhead	$86	$86	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$20	$20	$0	$0	$0	$0	$0	$0
Other	$45	$45	$0	$0	$0	$0	$0	$0
Departmental Request	$1,878	$1,878	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Video Lottery Impact Aid	$1,878	$1,878	$0	$0	$0	$0	$0	$0
Departmental Request	$1,878	$1,878	$0	$0	$0	$0	$0	$0

F563500 Galesville Fire Station

Public Safety (p.59)

This Project includes land acquisition, design and construction of a new fire station to replace the exisiting Galesville Fire Station at a location in the vicinity of the intersection of Owensville/Galesville Road (MD255) and Muddy Creek Road (MD468).This project is 100% eligible for use of impact fees.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$470	$470	$0	$0	$0	$0	$0	$0
Land	$810	$810	$0	$0	$0	$0	$0	$0
Construction	$4,889	$4,889	$0	$0	$0	$0	$0	$0
Overhead	$351	$351	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$70	$70	$0	$0	$0	$0	$0	$0
Other	$185	$185	$0	$0	$0	$0	$0	$0
Departmental Request	$6,775	$6,775	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$4,675	$4,675	$0	$0	$0	$0	$0	$0
Public Safety Impact Fees	$2,100	$2,100	$0	$0	$0	$0	$0	$0
Departmental Request	$6,775	$6,775	$0	$0	$0	$0	$0	$0

F566300 South Glen Burnie Fire Station

Public Safety (p.60)

This project is to modify the living space and add an apparatus bay at the South Glen Burnie Fire Station to accommodate additional staffing due to increased calls for service in the area due to BRAC.This project is 100% eligible for use of impact fees.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$115	$115	$0	$0	$0	$0	$0	$0
Construction	$1,580	$1,580	$0	$0	$0	$0	$0	$0
Overhead	$85	$85	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$10	$10	$0	$0	$0	$0	$0	$0
Other	$45	$45	$0	$0	$0	$0	$0	$0
Departmental Request	$1,835	$1,835	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$1,335	$1,335	$0	$0	$0	$0	$0	$0
Public Safety Impact Fees	$500	$500	$0	$0	$0	$0	$0	$0
Departmental Request	$1,835	$1,835	$0	$0	$0	$0	$0	$0

F566500 Academy Property

Public Safety (p.61)

This project provides for the acquisition of property that surrounds the Police Academy in Davidsonville, providing a buffer for the facility.

1. Change in Name or Description:

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Land		$760	$760	$0	$0	$0	$0	$0	$0
Overhead		$56	$56	$0	$0	$0	$0	$0	$0
Departmental Request		$816	$816	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$816	$816	$0	$0	$0	$0	$0	$0
Departmental Request		$816	$816	$0	$0	$0	$0	$0	$0

F573000 Woodland Beach Vol FS Reloc

Public Safety (p.62)

This project will provide a County contribution toward the relocation of the Woodland Beach Volunteer Fire Station. This contribution will assist the Woodland Beach Volunteer Company in funding the acquisition of property at 135 Stepney's Lane, and the addition / remodeling of the existing facility at this new location.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$1,000	$1,000	$0	$0	$0	$0	$0	$0
Departmental Request		$1,000	$1,000	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$1,000	$1,000	$0	$0	$0	$0	$0	$0
Departmental Request		$1,000	$1,000	$0	$0	$0	$0	$0	$0

F563000 Police Training Academy

Public Safety (p.63)

This project includes design and construction of new administration and fitness buildings, site improvements including a running track, the creation of a scenario based training complex, and renovations of the fire arms building and pistol range at the existing Police Academy site in Davidsonville.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$1,212	$1,212	$0	$0	$0	$0	$0	$0
Construction	$15,355	$15,355	$0	$0	$0	$0	$0	$0
Overhead	$758	$758	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$360	$360	$0	$0	$0	$0	$0	$0
Other	$1,064	$1,064	$0	$0	$0	$0	$0	$0
Departmental Request	$18,749	$18,749	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$17,749	$17,749	$0	$0	$0	$0	$0	$0
Bond Premium	$1,000	$1,000	$0	$0	$0	$0	$0	$0
Departmental Request	$18,749	$18,749	$0	$0	$0	$0	$0	$0

F575200 West County Fueling Station

Public Safety (p.64)

This project provides for a new County fueling station in West County, primarily to support the needs of the Police Department in this fast growing area of the County. This project includes the installation of new tanks in accordance with all State and federal regulations.

1. Change in Name or Description: None

2. Change in Total Project Cost: Programmed funding removed pending the results of a collaborative review of a large list of "Unfunded Requests" to determine the scope and timing of the most cost efficient and programatically effective improvements.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$0	$0	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$0	$0	$0	$0	$0	$0	$0	$0

F346500 Chg Agst F & P Clsd Proj

Public Safety (p.65)

This project is to allow for settlement of claims and items during project performance phase for Fire and Police capital projects that have been closed out. Available balances from completed projects will be the primary source of funding for this project.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$24	$24	$0	$0	$0	$0	$0	$0
Departmental Request		$24	$24	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$14	$14	$0	$0	$0	$0	$0	$0
General Fund PayGo		$10	$10	$0	$0	$0	$0	$0	$0
Departmental Request		$24	$24	$0	$0	$0	$0	$0	$0

F460700 Fire/Police Project Plan

Public Safety (p.66)

Funding in this project will be used for preliminary planning and engineering and cost estimation for proposed future Police and Fire Capital Projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$567	$567	$0	$0	$0	$0	$0	$0
Overhead		$32	$32	$0	$0	$0	$0	$0	$0
Departmental Request		$599	$599	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$599	$599	$0	$0	$0	$0	$0	$0
Departmental Request		$599	$599	$0	$0	$0	$0	$0	$0

P002020 Trail Resurfacing

Recreation & Parks (p.67)

This multi-year, recurring project provides funds to resurface trails such as the B&A ,WB&A, South Shore, and Broadneck Peninsula trails. Work includes supporting slope stabilization, repairs to aggregate base, full depth asphalt patching and resurfacing, culvert repair / replacement as needed, and repair / replacement of fencing along the trail, as needed.

This project also includes trails in the three regional parks including Quiet Waters Park, Downs Park, and Kinder Farm Park.

Parking lots and roadways, including related infrastructure, as well as any other trails in other County parks, will continue to be funded in the existing multi-year, recurring project P479800 - Park Renovation, or as part of other one-time, stand-alone projects.

1. Change in Name or Description: New Project

2. Change in Total Project Cost: Funding programmed for P567200 - Downs Park Improvements and for P567300 - B & A Trail Resurfacing has been moved to this new project.

3. Change in Scope: New Project

4. Change in Timing: New Project

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$130	$0	$40	$30	$15	$15	$15	$15
Construction		$2,527	$0	$835	$600	$273	$273	$273	$273
Overhead		$115	$0	$36	$31	$12	$12	$12	$12
Departmental Request		$2,772	$0	$911	$661	$300	$300	$300	$300

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$2,772	$0	$911	$661	$300	$300	$300	$300
Departmental Request		$2,772	$0	$911	$661	$300	$300	$300	$300

P002620 Brooklyn Heights Teen Center

Recreation & Parks (p.68)

This project is to revitalize and repurpose Brooklyn Heights Park, located at 111 E 11 TH Ave., as the current facility is underutilized. The Brooklyn Park community is in need of a teen resource center along with additional recreational opportunities for those aged 12-24 in the Community.

This facility will be jointly managed by the AA County Partnership for Children. Youth & Family and the County's Department of Recreation & Parks. The concept design / feasibility study is being conducted under the multi-year, recurring project P452500 - R & P Project Planning. This one-time, stand-alone project provides County funding for the design of the Teen Center once the feasibility study is completed in Spring 2019. Funding for the construction of the Teen Center will come from funds raised by the AA County Partnership for Children. Youth. and Family, and a possible partnership with a private entity.

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

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$240	$0	$240	$0	$0	$0	$0	$0
Construction		$3,570	$0	$0	$3,570	$0	$0	$0	$0
Overhead		$180	$0	$10	$170	$0	$0	$0	$0
Furn., Fixtures and Equip.		$135	$0	$0	$135	$0	$0	$0	$0
Departmental Request		$4,125	$0	$250	$3,875	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$250	$0	$250	$0	$0	$0	$0	$0
Miscellaneous		$3,875	$0	$0	$3,875	$0	$0	$0	$0
Departmental Request		$4,125	$0	$250	$3,875	$0	$0	$0	$0

P372000 South Shore Trail

Recreation & Parks (p.69)

This project is authorized to acquire property, design and construct a paved multi-use trail primarily utilizing the abandoned road bed of the WB& A Railroad between Annapolis and Odenton. The trail will connect with the Colonial Annapolis Maritime Trail on the east end and the WB & A Trail on the west. The trail will be a component of the East Coast Greenway and the American Discovery Trail. Multi-phase construction will consist of:

> Phase I: Waterbury to MD Rte 3
> Phase II: MD Rte 3 to Odenton
> Phase III: Bestgate to Eisenhower Golf Course
> Phase IV: Eisenhower Golf Course to Waterbury Road
> Phase V: Bestgate Road to City of Annapolis
> MD-3 Crossing

1. Change in Name or Description: None

2. Change in Total Project Cost: ncreased costs based on latest cost estimates and fiscal analysis.

3. Change in Scope: None

4. Change in Timing: Deferred phase II construction to FY22 due to design challenges and schedule adjustments.

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$1,763	$1,572	($300)	$497	($6)	$0	$0	$0
Land		$1,169	$1,175	($235)	$229	$0	$0	$0	$0
Construction		$18,928	$10,117	($6,451)	$0	$8,237	$7,025	$0	$0
Overhead		$928	$638	($349)	$29	$329	$281	$0	$0
Departmental Request		$22,788	$13,502	($7,335)	$755	$8,560	$7,306	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$15,514	$6,185	($3,092)	$755	$6,360	$5,306	$0	$0
General Fund PayGo		$8	$8	$0	$0	$0	$0	$0	$0
Other Fed Grants		$5,585	$5,628	($4,243)	$0	$2,200	$2,000	$0	$0
POS - Acquisition		$537	$537	$0	$0	$0	$0	$0	$0
POS - Development		$700	$700	$0	$0	$0	$0	$0	$0
Developer Contribution		$5	$5	$0	$0	$0	$0	$0	$0
Special Fees		$440	$440	$0	$0	$0	$0	$0	$0
Departmental Request		$22,789	$13,503	($7,335)	$755	$8,560	$7,306	$0	$0

P400200 Greenways, Parkland&OpenSpace

Recreation & Parks (p.70)

This project establishes a fund for County-wide Greenway, Parkland and Open Space Acquisitions and related expenses. This project will be used to acquire land, which satisfies one or more of the following objectives: addresses local or state Greenway objectives; protects sensitive natural resources; acquisition of right of way for new trails identified in the Land Preservation Parks and Recreation Plan, or new trails proposed by the Bicycle Commission and endorsed by the County Executive and County Council; provides an addition to an existing park/trail and/or satisfies County park; recreation and preservation needs as identified in the Land Preservation, Park and Recreation Plan, the Greenway Master Plan, the General Development Plan and the Small Area Plans.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted consistent with estimated state funding; Added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$9	$9	$0	$0	$0	$0	$0	$0
Land		$30,439	$10,183	$3,376	$3,376	$3,376	$3,376	$3,376	$3,376
Overhead		$1,438	$526	$152	$152	$152	$152	$152	$152
Other		$25	$25	$0	$0	$0	$0	$0	$0
Departmental Request		$31,911	$10,743	$3,528	$3,528	$3,528	$3,528	$3,528	$3,528

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$2,618	$650	$328	$328	$328	$328	$328	$328
POS - Acquisition		$28,757	$9,557	$3,200	$3,200	$3,200	$3,200	$3,200	$3,200
Other State Grants		$36	$36	$0	$0	$0	$0	$0	$0
Miscellaneous		$500	$500	$0	$0	$0	$0	$0	$0
Departmental Request		$31,911	$10,743	$3,528	$3,528	$3,528	$3,528	$3,528	$3,528

P445800 Facility Lighting

Recreation & Parks (p.71)

This project will evaluate existing lighting systems, and design and construct field lighting at various park locations. This project is necessary to repair and expand facilities to meet community needs.This project will require funding beyond the program.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$690	$180	$85	$85	$85	$85	$85	$85
Construction		$6,353	$2,411	$657	$657	$657	$657	$657	$657
Overhead		$368	$140	$38	$38	$38	$38	$38	$38
Departmental Request		$7,411	$2,731	$780	$780	$780	$780	$780	$780

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$7,032	$2,352	$780	$780	$780	$780	$780	$780
POS - Development		$379	$379	$0	$0	$0	$0	$0	$0
Other State Grants		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$7,411	$2,731	$780	$780	$780	$780	$780	$780

P452500 R & P Project Plan

Recreation & Parks (p.72)

Funds are approved for preliminary planning and engineering and cost estimating for proposed future Recreation and Parks capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

Funding includes, but is not limited to, park studies required to maintain POS eligibility, and preparation of the mandated Land Preservation, Parks and Recreation Plan.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY20 funding to address additional planning needs

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$1,944	$1,534	$410	$0	$0	$0	$0	$0
Overhead		$99	$78	$21	$0	$0	$0	$0	$0
Departmental Request		$2,043	$1,612	$431	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$300	$300	$0	$0	$0	$0	$0	$0
General Fund PayGo		$1,613	$1,207	$406	$0	$0	$0	$0	$0
POS - Acquisition		$131	$106	$25	$0	$0	$0	$0	$0
POS - Development		$0	$0	$0	$0	$0	$0	$0	$0
Other State Grants		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$2,044	$1,613	$431	$0	$0	$0	$0	$0

P457000 School Outdoor Rec Facilities

Recreation & Parks (p.73)

This project is authorized to design, construct or improve recreation facilities on Board of Education properties or adjacent land owned, leased or licensed by Anne Arundel County to support public recreation needs. Funding is programmed for school sites not yet identified and may be required beyond the program years.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$469	$319	$25	$25	$25	$25	$25	$25
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$2,644	$958	$281	$281	$281	$281	$281	$281
Overhead		$247	$121	$21	$21	$21	$21	$21	$21
Departmental Request		$3,360	$1,398	$327	$327	$327	$327	$327	$327

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$3,360	$1,398	$327	$327	$327	$327	$327	$327
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$3,360	$1,398	$327	$327	$327	$327	$327	$327

P468700 Shoreline Erosion Contrl

Recreation & Parks (p.74)

This project is authorized to address various shoreline erosion problems in all County parks that border on the Chesapeake Bay, its tidal tributaries, and park lakes. Targeted areas include, but are not limited to, Quiet Waters Beach, Jonas Green Park, Mayo Beach Park, Fort Smallwood Park, Lake Waterford, Brewers Pond Natural Area, Thomas Point Park and Spriggs Farm Park. This is necessary to prevent the loss of the County's investment in waterfront property.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased funding based on current cost estimates and project needs

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$636	$636	$0	$0	$0	$0	$0	$0
Land		$15	$15	$0	$0	$0	$0	$0	$0
Construction		$11,710	$4,345	$1,954	$4,108	$401	$501	$401	$0
Overhead		$601	$252	$93	$194	$19	$24	$19	$0
Departmental Request		$12,962	$5,248	$2,047	$4,302	$420	$525	$420	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$12,937	$5,223	$2,047	$4,302	$420	$525	$420	$0
Other State Grants		$25	$25	$0	$0	$0	$0	$0	$0
Departmental Request		$12,962	$5,248	$2,047	$4,302	$420	$525	$420	$0

P479800 Park Renovation

Recreation & Parks (p.75)

Funds are requested and programmed to repair, improve, reconstruct and develop existing county parks and schools where the condition of the facilities and structures are beyond the capability and plant services of the County maintenance work force. The project is necessary to meet operational efficiency.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$2,060	$1,460	$100	$100	$100	$100	$100	$100
Construction		$27,905	$11,705	$2,700	$2,700	$2,700	$2,700	$2,700	$2,700
Overhead		$1,551	$681	$145	$145	$145	$145	$145	$145
Departmental Request		$31,516	$13,846	$2,945	$2,945	$2,945	$2,945	$2,945	$2,945

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$17,230	$5,560	$1,945	$1,945	$1,945	$1,945	$1,945	$1,945
General Fund PayGo		$11,186	$5,186	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000
Other State Grants		$600	$600	$0	$0	$0	$0	$0	$0
Miscellaneous		$0	$0	$0	$0	$0	$0	$0	$0
Bond Premium		$2,500	$2,500	$0	$0	$0	$0	$0	$0
Departmental Request		$31,516	$13,846	$2,945	$2,945	$2,945	$2,945	$2,945	$2,945

P482400 Hancocks Hist. Site

Recreation & Parks (p.76)

This project is for the design and repairs to an 1800's historic structure known as Hancocks Resolution located in Pasadena. This project also includes the design and construction of a visitors center and the design and construction of an entrance road and parking. Projects may be undertaken by the County or by the Friends of Hancocks Resolution.

1. Change in Name or Description: Added design and Install pathway lights

2. Change in Total Project Cost: Increased based on addition of pathway lights

3. Change in Scope: Added design and installation of pathway lights

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$399	$344	$55	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$2,077	$1,809	$268	$0	$0	$0	$0	$0
Overhead		$112	$99	$13	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$25	$25	$0	$0	$0	$0	$0	$0
Other		$65	$65	$0	$0	$0	$0	$0	$0
Departmental Request		$2,680	$2,344	$336	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,745	$1,409	$336	$0	$0	$0	$0	$0
POS - Development		$150	$150	$0	$0	$0	$0	$0	$0
Other State Grants		$600	$600	$0	$0	$0	$0	$0	$0
Miscellaneous		$185	$185	$0	$0	$0	$0	$0	$0
Departmental Request		$2,680	$2,344	$336	$0	$0	$0	$0	$0

P504100 Broadneck Peninsula Trail

Recreation & Parks (p.77)

This project authorizes the design, right of way acquisiton and construction of a paved multi-use trail running from Sandy Point State Park to the B & A Trail. The trail Master Plan calls for the phasing of construction, as follows:

Phase I A - Green Holly Drive to College Parkway East
Phase I B - College Parkway East to Bay Head Park
Phase II - Bay Dale Drive to Green Holly Drive
Phase III - Peninsula Farm Road to Bay Dale Drive
Phase IV - B&A Trail to Peninsula Farm Road
Phase V - Bay Head Park to Sandy Point State Park and community connector trails.

Design and construction for some phases will be funded in a future budget.

1. Change in Name or Description: None

2. Change in Total Project Cost: Decrease due to lower cost estimate for Phases IB & V that are partially offset by increased cost estimate for Phase III.

3. Change in Scope: None

4. Change in Timing: Deferred Phases IB & V construction to FY24 based on anticipated availability of federal grant funding. However, advanced funding of land / right of way acquisition for these phases to FY20 to avoid loss of current opportunities.

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$2,139	$2,064	$75	$0	$0	$0	$0	$0
Land		$1,002	$352	$650	$0	$0	$0	$0	$0
Construction		$15,908	$4,498	$8,180	$0	$0	$0	$3,230	$0
Overhead		$963	$358	$445	$0	$0	$0	$160	$0
Departmental Request		$20,012	$7,272	$9,350	$0	$0	$0	$3,390	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$12,553	$3,813	$6,750	$0	$0	$0	$1,990	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Other Fed Grants		$7,362	$3,362	$2,600	$0	$0	$0	$1,400	$0
POS - Development		$97	$97	$0	$0	$0	$0	$0	$0
Departmental Request		$20,012	$7,272	$9,350	$0	$0	$0	$3,390	$0

P509100 Facility Irrigation

Recreation & Parks (p.78)

This project authorizes the repair, replacement and installation of irrigation systems, and irrigation components at various parks throughout the County. Components consist of water lines, meters, wells, pumps, RPZ valves, annual inspection and services, controller systems, winterization and de-winterization.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$87	$51	$6	$6	$6	$6	$6	$6
Construction		$2,058	$666	$232	$232	$232	$232	$232	$232
Overhead		$157	$85	$12	$12	$12	$12	$12	$12
Other		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$2,302	$802	$250	$250	$250	$250	$250	$250

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$2,240	$740	$250	$250	$250	$250	$250	$250
General Fund PayGo		$62	$62	$0	$0	$0	$0	$0	$0
Departmental Request		$2,302	$802	$250	$250	$250	$250	$250	$250

P535900 Fort Smallwood Park

Recreation & Parks (p.79)

This project will provide funding for the design and construction of park improvements as described below:The park development will be phased as follows:

Phase IA - Weinberg Park Hazard Upgrades; Barracks Renovation Feasibility Study
Phase IB - Boat Ramp and related amenities
Phase IIA - Beach area parking, concession, restrooms and storm shelter.
Also, winterize stone restroom building on northwest side of park.
Phase IIB -Addl parking, new maintenance bldg, convert barracks into a visitors center
Phase III - Park Roads and Parking
Phase IV - Weinberg Park Nature Center

Design and Construction of some phases will be funded in future budgets.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased cost of Phase IIA and IIB based on current cost estimates and fiscal analysis.

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering	$1,839	$1,732	$107	$0	$0	$0	$0	$0
Land	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$18,085	$5,053	$6,457	$0	$0	$6,575	$0	$0
Overhead	$918	$413	$255	$0	$0	$250	$0	$0
Furn., Fixtures and Equip.	$525	$0	$310	$0	$0	$215	$0	$0
Departmental Request	$21,367	$7,198	$7,129	$0	$0	$7,040	$0	$0

Funding ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds	$8,299	$3,668	$7,129	($538)	($3,000)	$4,040	($3,000)	$0
Other Fed Grants	$1,300	$1,300	$0	$0	$0	$0	$0	$0
POS - Development	$11,169	$1,631	$0	$538	$3,000	$3,000	$3,000	$0
Other State Grants	$599	$599	$0	$0	$0	$0	$0	$0
Departmental Request	$21,367	$7,198	$7,129	$0	$0	$7,040	$0	$0

P561600 Arundel Swim Center Reno

Recreation & Parks (p.80)

This project includes necessary repairs and rehabilitation to the Arundel Swim Center on Riva Road in Annapolis.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$522	$412	$0	$110	$0	$0	$0	$0
Construction		$4,078	$1,721	$1,026	$1,331	$0	$0	$0	$0
Overhead		$324	$145	$78	$101	$0	$0	$0	$0
Departmental Request		$4,924	$2,278	$1,104	$1,542	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$4,924	$2,278	$1,104	$1,542	$0	$0	$0	$0
Departmental Request		$4,924	$2,278	$1,104	$1,542	$0	$0	$0	$0

P561700 Turf Fields in Regional Parks

Recreation & Parks (p.81)

This project authorizes the design and construction of synthetic turf fields, field amenities, pathways, parking and lighting at multiple park locations throughout the County.

*Phase 1 - two synthetic turf fields to address field shortages in the Eastern Planning Area - Conversion of two existing fields at Kinder Farm Park to synthetic turf
*Phase 2 - two synthetic turf fields to address field shortages in the West Planning Area
- Conversion of one existing field to two synthetic turf fields at Bell Branch Park
*Phase 3 - two synthetic turf fields to address field shortages in the North Planning Area
- Creation of two new synthetic turf fields at Tick Neck Park, adjacent to Northeast HS.
- Creation of one new synthetic turf field at Glen Burnie HS.
- Creation of one new synthetic turf field at Brooklyn Park Middle School.
*Phase 4 - two synthetic turf fields to address field shortages in the South Planning Area
- Creation of three extra synthetic turf fields; one at South River and two at Annapolis HS.

1. Change in Name or Description: Updated reference to additional turf field at Glen Burnie HS instead of at Marley MS. This is funded in project C574600 - Turf Field at Glen Burnie HS

2. Change in Total Project Cost: Increased due to added scope (see below)

3. Change in Scope: Design and construct relocation of dog park, including related road and parking at Bell Branch to accommodate parking needs associated with the new turf fields.

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$340	$340	$0	$0	$0	$0	$0	$0
Construction		$5,654	$4,785	$0	$869	$0	$0	$0	$0
Overhead		$308	$264	$0	$44	$0	$0	$0	$0
Departmental Request		$6,302	$5,389	$0	$913	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$5,415	$4,502	$0	$913	$0	$0	$0	$0
General Fund PayGo		$87	$87	$0	$0	$0	$0	$0	$0
POS - Development		$800	$800	$0	$0	$0	$0	$0	$0
Other State Grants		$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous		$0	$0	$0	$0	$0	$0	$0	$0
Bond Premium		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$6,302	$5,389	$0	$913	$0	$0	$0	$0

P565100 Northwest Area Park Imprv

Recreation & Parks (p.82)

This project provides funding for park improvements in Jessup Dorsey Park, Jessup Park, Provinces Park, Queenstown Park, Severn Danza, Matthewstown Harmans, and Meade Village Park as recommended by the Local Development Council. The LDC is recommending the project be funded by utilizing Video Lottery Terminal Impact Aid funds.

1. Change in Name or Description: Nonoe

2. Change in Total Project Cost: Increased by continuation funding request

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$3,244	$2,075	$1,169	$0	$0	$0	$0	$0
Overhead		$156	$98	$58	$0	$0	$0	$0	$0
Departmental Request		$3,400	$2,173	$1,227	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other State Grants		$200	$200	$0	$0	$0	$0	$0	$0
Video Lottery Impact Aid		$3,199	$1,972	$1,227	$0	$0	$0	$0	$0
Departmental Request		$3,399	$2,172	$1,227	$0	$0	$0	$0	$0

P567100 Millersville Park Tennis Ctr

Recreation & Parks (p.83)

This project is for the design and construction of roads, parking, utilities, storm water management and related infrastructure for an indoor - outdoor tennis facility at the 33 acre Millersville Park site on Millersville Road. This project also includes the design, by the County, of the indoor and outdoor tennis facilities and related site amenities which are to be constructed by the Tennis Alliance of Anne Arundel County under a future lease agreement.Additional funding of $3,644,000 approved in the FY18 Capital Budget and Program (CIP) is intended to allow the County to fund the construction of the outdoor tennis courts and amenities. The total funding approved in the FY18 CIP is intended to be the maximum contribution to this overall collaborative effort. To the extent the Tennis Alliance falls short in it's fund raising efforts to construct the indoor facility, this additional funding will be directed toward that effort; funding for the construction of outdoor courts and amenities will be reduced by a like amount.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$947	$947	$0	$0	$0	$0	$0	$0
Construction		$6,853	$0	$6,853	$0	$0	$0	$0	$0
Overhead		$340	$43	$297	$0	$0	$0	$0	$0
Departmental Request		$8,140	$990	$7,150	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$2,634	$423	$2,211	$0	$0	$0	$0	$0
General Fund PayGo		$167	$167	$0	$0	$0	$0	$0	$0
POS - Development		$5,339	$400	$4,939	$0	$0	$0	$0	$0
Departmental Request		$8,140	$990	$7,150	$0	$0	$0	$0	$0

P567400 Water Access Facilities

Recreation & Parks (p.84)

This project is to provide or enhance water access opportunities within existing County parks that have frontage on the Chesapeake Bay or its major tributaries. Upgrades include, but not limited to: entrance roads, parking, pathways, pier and wharf improvements, floating piers, boat houses, shoreline stabilization, stabilized launch areas, split rail fencing, gate systems, landscaping and signage.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$532	$382	$25	$25	$25	$25	$25	$25
Construction		$2,421	$1,071	$225	$225	$225	$225	$225	$225
Overhead		$186	$78	$18	$18	$18	$18	$18	$18
Departmental Request		$3,139	$1,531	$268	$268	$268	$268	$268	$268

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$3,139	$1,531	$268	$268	$268	$268	$268	$268
Departmental Request		$3,139	$1,531	$268	$268	$268	$268	$268	$268

P570000 N. Arundel Swim Ctr Improve

Recreation & Parks (p.85)

This project will replace the air exchange pool paks, renovate the existing water slide and other renovations to the Aquatic Center.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added Splash Park Study

3. Change in Scope: Added Splash Park study

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$100	$0	$100	$0	$0	$0	$0	$0
Construction		$962	$962	$0	$0	$0	$0	$0	$0
Overhead		$54	$49	$5	$0	$0	$0	$0	$0
Departmental Request		$1,116	$1,011	$105	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,116	$1,011	$105	$0	$0	$0	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$1,116	$1,011	$105	$0	$0	$0	$0	$0

P570100 Randazzo Athletic Fields — Recreation & Parks (p.86)

This project will design and construct one additional lighted multi-purpose field. Basic field amenities will include, but are not limited to; fencing, ball stopper netting, bleachers, goals, scoreboards, press box, portable toilet enclosures, pathways, parking, tot lot and appurtances.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased funding due to current cost estiamte

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$390	$390	$0	$0	$0	$0	$0	$0
Construction		$3,649	$3,151	$498	$0	$0	$0	$0	$0
Overhead		$206	$179	$27	$0	$0	$0	$0	$0
Departmental Request		$4,245	$3,720	$525	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$2,045	$1,520	$525	$0	$0	$0	$0	$0
POS - Development		$2,200	$2,200	$0	$0	$0	$0	$0	$0
Departmental Request		$4,245	$3,720	$525	$0	$0	$0	$0	$0

P570300 Beverly Triton Beach Park

Recreation & Parks (p.87)

This project proposes the design and construction of improvements within the 342 acre Beverly Triton Beach Park located at 1202 Triton Beach Road. This project is currently in the master plan process with input from a citizen's advisory committee (P452500 Rec and Parks Planning). Improvements include: natural beach access for fishing and wading, dog beach area, cartop boat launch, picnic areas, picnic pavilion, playground, restroom / bathhouse, improved trails, site furnishings, entrance road, utilities, storm water management, and shoreline restoration.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$521	$430	$91	$0	$0	$0	$0	$0
Construction		$5,553	$843	$4,710	$0	$0	$0	$0	$0
Overhead		$243	$64	$179	$0	$0	$0	$0	$0
Departmental Request		$6,317	$1,337	$4,980	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$6,317	$1,337	$4,980	$0	$0	$0	$0	$0
Departmental Request		$6,317	$1,337	$4,980	$0	$0	$0	$0	$0

P573200 Hot Sox Park Improvements

Recreation & Parks (p.88)

This project will design and construct improvements at the historic Hot Sox Park to include upgrades to the baseball field, entrance road, parking, dugouts, bleachers, backstop, fencing, a new picnic pavilion, grills, portable toilet enclosure, storm water management and related park amenities.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased to reflect current cost estimates

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$251	$194	$57	$0	$0	$0	$0	$0
Construction		$2,233	$0	$2,233	$0	$0	$0	$0	$0
Overhead		$99	$10	$89	$0	$0	$0	$0	$0
Departmental Request		$2,583	$204	$2,379	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,883	$204	$1,679	$0	$0	$0	$0	$0
Other State Grants		$700	$0	$700	$0	$0	$0	$0	$0
Departmental Request		$2,583	$204	$2,379	$0	$0	$0	$0	$0

P573300 Carrs Wharf Pier

Recreation & Parks (p.89)

This project proposes the replacement of the 309 foot pier at Carrs Wharf to include plans and specifications. The pier has deteriorated beyond repair. This project also proposes the design and rehabilitation or replacement of a bulkhead, and the design and construction of a parking lot.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$98	$98	$0	$0	$0	$0	$0	$0
Construction		$605	$0	$605	$0	$0	$0	$0	$0
Overhead		$37	$6	$31	$0	$0	$0	$0	$0
Other		$38	$15	$23	$0	$0	$0	$0	$0
Departmental Request		$778	$119	$659	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$778	$119	$659	$0	$0	$0	$0	$0
Departmental Request		$778	$119	$659	$0	$0	$0	$0	$0

P573400 Downs Park Amphitheater

Recreation & Parks (p.90)

This project includes the rehabilitation or replacement of the existing amphitheater.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase in funding due to current cost estimate

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$118	$118	$0	$0	$0	$0	$0	$0
Construction		$544	$344	$200	$0	$0	$0	$0	$0
Overhead		$33	$23	$10	$0	$0	$0	$0	$0
Departmental Request		$695	$485	$210	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$520	$310	$210	$0	$0	$0	$0	$0
Other State Grants		$175	$175	$0	$0	$0	$0	$0	$0
Departmental Request		$695	$485	$210	$0	$0	$0	$0	$0

P576200 ODENTON PARK IMPROVEMENTS

Recreation & Parks (p.91)

This project is for design, permitting and construction of improvements to the existing multi-use park - Odenton (GORC) Park. The basketball courts need to be removed and relocated and the fields need to be repositioned on site to accommodate more parking. The public water and sewer will be extended to make connections into the park. The current parking is insufficient for current and future demands.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased due to current cost estimate

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$344	$265	$79	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$3,387	$0	$3,387	$0	$0	$0	$0	$0
Overhead		$149	$19	$130	$0	$0	$0	$0	$0
Departmental Request		$3,880	$284	$3,596	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$3,118	$284	$3,596	($762)	$0	$0	$0	$0
POS - Development		$762	$0	$0	$762	$0	$0	$0	$0
Departmental Request		$3,880	$284	$3,596	$0	$0	$0	$0	$0

P576300 GLEN BURNIE ICE RINK

Recreation & Parks (p.92)

This project is for the design, permitting, and construction of upgrades to the existing ice-making system and concrete pad at the Glen Burnie Ice Rink.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$181	$181	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$601	$0	$601	$0	$0	$0	$0	$0
Overhead		$41	$10	$31	$0	$0	$0	$0	$0
Departmental Request		$823	$191	$632	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$823	$191	$632	$0	$0	$0	$0	$0
Departmental Request		$823	$191	$632	$0	$0	$0	$0	$0

P576400 LONDON TOWN PARKING EXP. Recreation & Parks (p.93)

Historic London Town and Gardens is a twenty-three acre park owned by Anne Arundel County and managed by the Lonton Town Foundation. The site is used for educational and cultural activities, gardens, event space, summer camps, and other events. This project will be for the design, permitting, and construction of stormwater management improvements, a new parking area, walkways, and landscaping.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased based on current cost estimate

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$126	$126	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$554	$0	$554	$0	$0	$0	$0	$0
Overhead		$27	$6	$21	$0	$0	$0	$0	$0
Departmental Request		$707	$132	$575	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$707	$132	$575	$0	$0	$0	$0	$0
Departmental Request		$707	$132	$575	$0	$0	$0	$0	$0

P576500 BROOKLYN PARK COMPLEX

Recreation & Parks (p.94)

This project provides for improved outdoor recreational facilities behind the Brooklyn Park Middle School, Chesapeake Arts Center, and Brooklyn Park Senior Center complex of communitry resource facilities. The specific improvements include the upgrade of an existing field to a new synthetic turf surface, the upgrade of the separate track facility to include natural turf in the interior suitable for track & field events, and supporting infrastructure improvements such as pathways and lighting.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$411	$411	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$5,717	$0	$0	$5,717	$0	$0	$0	$0
Overhead		$307	$21	$0	$286	$0	$0	$0	$0
Departmental Request		$6,435	$432	$0	$6,003	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$6,435	$432	$0	$6,003	$0	$0	$0	$0
Miscellaneous		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$6,435	$432	$0	$6,003	$0	$0	$0	$0

P393600 WB & A Trail

This project authorizes the right of way acquisition, design and construction of a paved multi-use trail primarily on the abandoned roadbed of the former W B & A Railroad south of Odenton. When complete, the project will link the South Shore Trail in Odenton with the Patuxent River and an existing rail trail in Prince George's County. The W B & A Trail will be a component of the East Coast Greenway and the American Discovery Trail.Construction of this recreational and transportation corridor will be done in phases:
Phase I - Odenton Road to Strawberry Lake Way
Phase II A - Strawberry Lake Way to Conway Road (bridges)
Phase II B - Strawberry Lake Way to Conway Road (paving)
Phase III - Conway Road to Patuxent River
Phase IV - Loop from Strawberry Lake Way to South Shore Trail
Phase V - Bridge over the Patuxent River

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$916	$916	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$7,794	$7,794	$0	$0	$0	$0	$0	$0
Overhead		$436	$436	$0	$0	$0	$0	$0	$0
Departmental Request		$9,146	$9,146	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$2,596	$2,596	$0	$0	$0	$0	$0	$0
Other Fed Grants		$4,700	$4,700	$0	$0	$0	$0	$0	$0
POS - Acquisition		$0	$0	$0	$0	$0	$0	$0	$0
POS - Development		$407	$407	$0	$0	$0	$0	$0	$0
Other State Grants		$560	$560	$0	$0	$0	$0	$0	$0
Miscellaneous		$882	$882	$0	$0	$0	$0	$0	$0
Departmental Request		$9,145	$9,145	$0	$0	$0	$0	$0	$0

P509000 Peninsula Park Expansion

Recreation & Parks (p.96)

This project authorizes the acquistion of approximately nine acres of property adjoining Peninsula Park in Annapolis, and the design and construction of new and renovated facilities on the combined properties.

The additional property has been purchased and a master plan for the park completed. Prior approved funding was provided to complete the property exchange with the Bay Ridge Christian Church, construct a public sewer connection, construct a shared entrance, and reconstruct tennis courts.

Design and construction of expanded park facilities may be funded in future budgets.

1. Change in Name or Description: Updated to include reference to shared entrance and reconstruction of tennis courts.

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$188	$188	$0	$0	$0	$0	$0	$0
Land		$6	$6	$0	$0	$0	$0	$0	$0
Construction		$579	$579	$0	$0	$0	$0	$0	$0
Overhead		$40	$40	$0	$0	$0	$0	$0	$0
Departmental Request		$813	$813	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$695	$695	$0	$0	$0	$0	$0	$0
POS - Acquisition		$0	$0	$0	$0	$0	$0	$0	$0
POS - Development		$117	$117	$0	$0	$0	$0	$0	$0
Departmental Request		$812	$812	$0	$0	$0	$0	$0	$0

P544100 Dairy Farm

Recreation & Parks (p.97)

This project proposes to amend the master plan, design and develop the 857 acre Dairy Farm property on Dairy Farm Road in Gambrills as a West County Regional Park to include agricultural activities, environmental education and athletic facilities. This project is contingent upon a long term lease with the Navy. Previously planned amenities will be reviewed and updated based on affordability and ongoing negotiations with the Navy.

1. Change in Name or Description: None

2. Change in Total Project Cost: Programmed funding removed pending ongoing negotiations with the Navy, and review of scope and timing of planned improvements.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$788	$788	$0	$0	$0	$0	$0	$0
Construction		$154	$154	$0	$0	$0	$0	$0	$0
Overhead		$52	$52	$0	$0	$0	$0	$0	$0
Departmental Request		$994	$994	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$994	$994	$0	$0	$0	$0	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
POS - Development		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$994	$994	$0	$0	$0	$0	$0	$0

P561500 Looper Park Improvements

Recreation & Parks (p.98)

This Project authorizes the construction of additional parking spaces, pathways, concession/restroom building, trails, and other park amenities at Looper Park in the Lake Shore planning area. This project will compliment field lighting improvements previously funded out of the Facility Lighting Project (P445800).

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$299	$299	$0	$0	$0	$0	$0	$0
Construction		$3,559	$3,559	$0	$0	$0	$0	$0	$0
Overhead		$232	$232	$0	$0	$0	$0	$0	$0
Departmental Request		$4,090	$4,090	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$4,090	$4,090	$0	$0	$0	$0	$0	$0
Other State Grants		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$4,090	$4,090	$0	$0	$0	$0	$0	$0

P561800 Andover Field House Reno

Recreation & Parks (p.99)

This project authorizes the design and construction of improvements to the Andover field House to include additional storage, office space, announcer's booth, observation deck and concession area upgrades.Project Complete.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$85	$85	$0	$0	$0	$0	$0	$0
Construction		$273	$273	$0	$0	$0	$0	$0	$0
Overhead		$25	$25	$0	$0	$0	$0	$0	$0
Departmental Request		$383	$383	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$132	$132	$0	$0	$0	$0	$0	$0
POS - Development		$151	$151	$0	$0	$0	$0	$0	$0
Other State Grants		$100	$100	$0	$0	$0	$0	$0	$0
Departmental Request		$383	$383	$0	$0	$0	$0	$0	$0

P564900 B&A Ranger Station Rehab

Recreation & Parks (p.100)

This Project is to design and construct the rehabilitation of the Historic Earleigh Heights Ranger Station on the B&A Trail. The exisiting building, approximately 1000 square feet, requires foundation repairs, floor joist replacement, structural repairs to the roof framing, and siding and roof repairs

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$150	$150	$0	$0	$0	$0	$0	$0
Construction		$755	$755	$0	$0	$0	$0	$0	$0
Overhead		$51	$51	$0	$0	$0	$0	$0	$0
Other		$100	$100	$0	$0	$0	$0	$0	$0
Departmental Request		$1,056	$1,056	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,056	$1,056	$0	$0	$0	$0	$0	$0
Other Fed Grants		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$1,056	$1,056	$0	$0	$0	$0	$0	$0

P565200 Matthewstown-Harmans Park Impr

Recreation & Parks (p.101)

This project provides funding for the design and development of Matthewstown-Harmans Park as recommended by the Local Development Council. The LDC is recommending the project be funded by utilizing Video Lottery Terminal Impact Aid funds.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$282	$282	$0	$0	$0	$0	$0	$0
Construction		$3,332	$3,332	$0	$0	$0	$0	$0	$0
Overhead		$186	$186	$0	$0	$0	$0	$0	$0
Departmental Request		$3,800	$3,800	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Video Lottery Impact Aid		$3,800	$3,800	$0	$0	$0	$0	$0	$0
Departmental Request		$3,800	$3,800	$0	$0	$0	$0	$0	$0

P567200 Downs Park Improvements

Recreation & Parks (p.102)

This project authorizes the patching and resurfacing of parking lots, roads, trails and two basketball courts at the 242 acre regional park on Pinehurst Road in Pasadena.

1. Change in Name or Description: None

2. Change in Total Project Cost: Deleted FY20 funding as funding moved to new Trail Resurfacing project.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$140	$140	$0	$0	$0	$0	$0	$0
Construction		$714	$714	$0	$0	$0	$0	$0	$0
Overhead		$46	$46	$0	$0	$0	$0	$0	$0
Departmental Request		$900	$900	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$900	$900	$0	$0	$0	$0	$0	$0
Other State Grants		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$900	$900	$0	$0	$0	$0	$0	$0

P567300 B & A Trail Resurfacing

Recreation & Parks (p.103)

This project authorizes the repairs and resurfacing of the 13 mile B&A Trail from MD Route 176 to Jonas Green Park.Work includes supporting slope stabilization, repairs to aggregate base, full depth asphalt patching and resurfacing, culvert repair and/or replacement as needed, and fence repair and/or replacement as needed.

1. Change in Name or Description: None

2. Change in Total Project Cost: Deleted FY20 funding as funding moved to new Trail Resurfacing project.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$80	$80	$0	$0	$0	$0	$0	$0
Construction		$1,268	$1,268	$0	$0	$0	$0	$0	$0
Overhead		$96	$96	$0	$0	$0	$0	$0	$0
Departmental Request		$1,444	$1,444	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,444	$1,444	$0	$0	$0	$0	$0	$0
Departmental Request		$1,444	$1,444	$0	$0	$0	$0	$0	$0

P567500 Boat Ramp Development

Recreation & Parks (p.104)

This project authorizes the site evaluation, land acquisition, design and construction of boat launch facilities at multiple locations along the Chesapeake Bay and its tributaries. Facilities may include, but not be limited to: entrance roads, parking, dredging, piers, boat houses, breakwaters, shoreline protection, navigational lighting and other related amenities.

1. Change in Name or Description: None

2. Change in Total Project Cost: Programmed funding removed pending review of scope and timing of planned improvements.

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$360	$360	$0	$0	$0	$0	$0	$0
Land	$3	$3	$0	$0	$0	$0	$0	$0
Construction	$2,972	$2,972	$0	$0	$0	$0	$0	$0
Overhead	$140	$140	$0	$0	$0	$0	$0	$0
Departmental Request	$3,475	$3,475	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$2,675	$2,675	$0	$0	$0	$0	$0	$0
MD Waterway Improvement	$800	$800	$0	$0	$0	$0	$0	$0
Departmental Request	$3,475	$3,475	$0	$0	$0	$0	$0	$0

P570200 Eisenhower Golf Course

Recreation & Parks (p.105)

This project is for the acquisition of the 218 acre Eisenhower Golf Course and related structures from the City of Annapolis. This project includes the permitting, and construction of improvements to the golf course to include: temporary clubhouse trailer; irrigation upgrade; tree work; rebuilding of greens, bunkers, and surrounds; Bermuda Tee & Fairway Conversion; and Cart Path Repairs.

1. Change in Name or Description: Deleted "new clubhouse and cart storage"; add "temporary clubhouse trailer"

2. Change in Total Project Cost: None

3. Change in Scope: Scope of clubhouse updated

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$325	$325	$0	$0	$0	$0	$0	$0
Land		$3,125	$3,125	$0	$0	$0	$0	$0	$0
Construction		$4,963	$4,963	$0	$0	$0	$0	$0	$0
Overhead		$421	$421	$0	$0	$0	$0	$0	$0
Departmental Request		$8,834	$8,834	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$659	$659	$0	$0	$0	$0	$0	$0
General Fund PayGo		$5,000	$5,000	$0	$0	$0	$0	$0	$0
POS - Acquisition		$3,175	$3,175	$0	$0	$0	$0	$0	$0
Departmental Request		$8,834	$8,834	$0	$0	$0	$0	$0	$0

P346100 Chg Agst R & P Clsd Projects

Recreation & Parks (p.106)

This project is authorized in order to allow for settlement of claims and to take care of items during project performance for Recreation and Parks projects that have been closed out prior to settlement of the claims. This fund ensures that claims can be settled in the most expedient manner. Available balances from completed projects will be the primary source of funding for this project.This project is necessary to improve the efficiency of settling claims on closed capital projects.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$21	$21	$0	$0	$0	$0	$0	$0
Departmental Request		$21	$21	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$15	$15	$0	$0	$0	$0	$0	$0
General Fund PayGo		$6	$6	$0	$0	$0	$0	$0	$0
Departmental Request		$21	$21	$0	$0	$0	$0	$0	$0

H371200 Town Cntr To Reece Rd

Roads & Bridges (p.107)

Recognized in the General Development Plan, this project creates a .23 mile link from Reece Road to Town Center Boulevard constructed through Fort Meade property. The link is one of two connections needed to complete a new road linking Fort Meade North at Reece Road with the MARC train station at Annapolis Road. The Seven Oaks community and communities to the north using Reece Road will have more direct access to the MARC station and the future Odenton Town Center development.

The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4.

1. Change in Name or Description: Remove: "of Highways and the Odenton Town Center Master Plan" and "The road will be coordinated to align with the access to Fort Meade and the new Meade Heights Elementary School."

2. Change in Total Project Cost: Increase to evaluate alternative alignment.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$281	$31	$250	$0	$0	$0	$0	$0
Land		$17	$17	$0	$0	$0	$0	$0	$0
Construction		$191	$191	$0	$0	$0	$0	$0	$0
Overhead		$18	$6	$13	$0	$0	$0	$0	$0
Departmental Request		$507	$245	$263	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$263	$0	$263	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 4		$245	$245	$0	$0	$0	$0	$0	$0
Departmental Request		$508	$245	$263	$0	$0	$0	$0	$0

H474600 Chesapeake Center Drive

Roads & Bridges (p.108)

This project provides a connection from Ordnance Road to Dover Road establishing an alternative route for patrons of the Chesapeake Center and for general traffic in the vicinity.

This project is 100% eligible for use of Impact Fees in District 1.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase based on most current cost estimates.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$265	$245	$20	$0	$0	$0	$0	$0
Land		$154	$154	$0	$0	$0	$0	$0	$0
Construction		$4,114	$3,835	$279	$0	$0	$0	$0	$0
Overhead		$178	$250	($72)	$0	$0	$0	$0	$0
Departmental Request		$4,711	$4,484	$227	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$227	$0	$227	$0	$0	$0	$0	$0
Hwy Impact Fee Bonds Dist 1		$21	$21	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 1		$4,463	$4,463	$0	$0	$0	$0	$0	$0
Departmental Request		$4,711	$4,484	$227	$0	$0	$0	$0	$0

H508400 Sidewalk/Bikeway Fund

Roads & Bridges (p.109)

This project includes design and construction of needed sidewalk, bikeway, and transit links along County roadways.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$836	$266	$95	$95	$95	$95	$95	$95
Land		$11	$5	$1	$1	$1	$1	$1	$1
Construction		$3,340	$1,060	$380	$380	$380	$380	$380	$380
Overhead		$244	$100	$24	$24	$24	$24	$24	$24
Other		($14)	($14)	$0	$0	$0	$0	$0	$0
Departmental Request		$4,417	$1,417	$500	$500	$500	$500	$500	$500

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$4,417	$1,417	$500	$500	$500	$500	$500	$500
Departmental Request		$4,417	$1,417	$500	$500	$500	$500	$500	$500

H510000 Catherine Avenue Widening

Roads & Bridges (p.110)

This project will widen Catherine Avenue between 228th Street and 231st Street thus creating two thru travel lanes in the northbound direction.

This Project was initially Designed Under the Highway Safety Improvement Project (H478800).

This project is 100% eligible for use of impact fees in District 2.

1. Change in Name or Description: None

2. Change in Total Project Cost: Decreased based on actual costs.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$317	$343	($26)	$0	$0	$0	$0	$0
Land		$137	$139	($2)	$0	$0	$0	$0	$0
Construction		$613	$857	($244)	$0	$0	$0	$0	$0
Overhead		$37	$67	($30)	$0	$0	$0	$0	$0
Departmental Request		$1,104	$1,406	($302)	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Hwy Impact Fees Dist 2		$918	$1,220	($302)	$0	$0	$0	$0	$0
Developer Contribution		$186	$186	$0	$0	$0	$0	$0	$0
Departmental Request		$1,104	$1,406	($302)	$0	$0	$0	$0	$0

H512800 MD 214 @ MD 468 Impr

This project was reintroduced (formally H4754) for the design, right-of-way acquisition and construction at the intersection of MD 214 and MD 468: Construct an additional lane along northbound MD 468 to provide for a double left turning movement with adequate receiving lanes along westbound MD 214. Construct a left turn lane along westbound MD 214 at MD 468.

This project also includes an additional continuous eastbound vehicular lane and east and west bound bicycle lanes along MD 214.

This project is 100% eligible for use of impact fees in District 5.

1. Change in Name or Description: None

2. Change in Total Project Cost: Decreased based on actual costs.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$858	$858	$0	$0	$0	$0	$0	$0
Land		$82	$82	$0	$0	$0	$0	$0	$0
Construction		$6,459	$6,884	($425)	$0	$0	$0	$0	$0
Overhead		$367	$408	($41)	$0	$0	$0	$0	$0
Departmental Request		$7,766	$8,232	($466)	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		($173)	$293	($466)	$0	$0	$0	$0	$0
Hwy Impact Fee Bonds Dist 5		$206	$206	$0	$0	$0	$0	$0	$0
General Fund PayGo		$755	$955	($200)	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 5		$6,721	$6,521	$200	$0	$0	$0	$0	$0
Developer Contribution		$257	$257	$0	$0	$0	$0	$0	$0
Departmental Request		$7,766	$8,232	($466)	$0	$0	$0	$0	$0

H525700 Pasadena Rd Improvements

Based on input from the Citizen's Advisory Committee, funds are requested to address impacts of East-West Boulevard traffic on Pasadena Road. This project will include sidewalks along the south side of the road, two median islands with associated road widening, a raised intersection at Penny Lane, and the relocation of the intersection at Spruce Avenue to improve the sight distance.

This project is 100% eligible for use of impact fees in District 2.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase based on most current cost estimates.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$855	$753	$102	$0	$0	$0	$0	$0
Land		$345	$391	($46)	$0	$0	$0	$0	$0
Construction		$2,604	$2,401	$203	$0	$0	$0	$0	$0
Overhead		$153	$248	($95)	$0	$0	$0	$0	$0
Departmental Request		$3,957	$3,793	$164	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$2,226	$2,062	$164	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 2		$1,731	$1,731	$0	$0	$0	$0	$0	$0
Departmental Request		$3,957	$3,793	$164	$0	$0	$0	$0	$0

H529700 Riva Rd at Gov Bridge Rd

Roads & Bridges (p.113)

This project will evaluate the intersection of Riva Rd. at Governor Bridge Rd. including approach geometrics, traffic control devices, driver sight distances and other issues that contribute to the operation of the intersection under current conditions. Alternative operational improvements will be evaluated for forecast travel demand.

This project is 100% eligible for use of impact fees in Districts 4 and 5.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase based on most current cost estimates.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$731	$360	$371	$0	$0	$0	$0	$0
Land		$58	$403	($345)	$0	$0	$0	$0	$0
Construction		$3,982	$3,357	$625	$0	$0	$0	$0	$0
Overhead		$229	$284	($55)	$0	$0	$0	$0	$0
Departmental Request		$5,000	$4,404	$596	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$806	$210	$596	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 4		$4,194	$4,194	$0	$0	$0	$0	$0	$0
Departmental Request		$5,000	$4,404	$596	$0	$0	$0	$0	$0

H539600 Trans Facility Planning

Roads & Bridges (p.114)

This project will perform planning and conceptual design studies as recommended in the adopted General Development Plan, Small Area Plans, Transportation Functional Master Plan, and Transit Development Plan to relieve local transportation network congestion, increase capacity, increase pedestrian and bicycle safety, and to support land development.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$2,865	$1,155	$285	$285	$285	$285	$285	$285
Overhead		$169	$79	$15	$15	$15	$15	$15	$15
Departmental Request		$3,034	$1,234	$300	$300	$300	$300	$300	$300

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General Fund PayGo		$2,809	$1,234	$75	$300	$300	$300	$300	$300
Other Fed Grants		$225	$0	$225	$0	$0	$0	$0	$0
Departmental Request		$3,034	$1,234	$300	$300	$300	$300	$300	$300

H547800 Brock Bridge/MD 198

This project will acquire right-of-way and relocate utilities to reconstruct the existing northbound lane along Brock Bridge Road at MD198 to create separate through lane and right turn lane, modify the signal, and improve drainage at the intersection with MD 198.

This project also includes the construction of an ADA compliant sidewalk extending approx. 500 feet from 241 Brock Bridge Road connecting to the sidewalk being constructed as part of the above intersection improvements.

This project is 100% eligible for use of impact fees in District 4.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased based on most current cost estimates.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$888	$772	$116	$0	$0	$0	$0	$0
Land		$1,037	$680	$357	$0	$0	$0	$0	$0
Construction		$2,759	$2,181	$578	$0	$0	$0	$0	$0
Overhead		$191	$182	$9	$0	$0	$0	$0	$0
Departmental Request		$4,875	$3,815	$1,060	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$1,060	$0	$1,060	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 4		$3,815	$3,815	$0	$0	$0	$0	$0	$0
Departmental Request		$4,875	$3,815	$1,060	$0	$0	$0	$0	$0

H563700 Ped Improvement - SHA

Roads & Bridges (p.116)

This project is to cover the County's share of costs for the State Highway Administration (SHA) to construct new sidewalk and reconstruct exisiting sidewalks along State Highways. This project would also fund the County's participation in Public Outreach in support of the SHA and acquisition of Rights of Way necessary for construction outside of existing SHA Right of Way.

Sidewalk Projects are identified in the County's Priority Letters to the Maryland Department of Transportation (MDOT) and are located within the State Priority Funding Area. Sidewalks to be constructed shall be funded equally between State and the County, except under special circumstances, which the State will fund up to 100% of the costs.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Land		$253	$115	$23	$23	$23	$23	$23	$23
Overhead		$22	$10	$2	$2	$2	$2	$2	$2
Other		$2,475	$1,125	$225	$225	$225	$225	$225	$225
Departmental Request		$2,750	$1,250	$250	$250	$250	$250	$250	$250

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$2,750	$1,250	$250	$250	$250	$250	$250	$250
Departmental Request		$2,750	$1,250	$250	$250	$250	$250	$250	$250

H563800 Odenton Grid Streets

Roads & Bridges (p.117)

This project is to design, acquire rights-of-way, and construct roadways, pedestrian and bicycle facilities, and street scape improvements to grid streets within the Odenton Town Center area. Improvements are to be in keeping with Transportation Study for the Odenton Town Center Master Plan (June 2010) prepared in support of the Odenton Town Center Master Plan (December 2009).

Roadway improvements to Hale St. between Town Center Blvd. to Baldwin Rd., Nevada Ave. from Berger St. to Duckens St., Duckens St. from Baldwin Rd. to Town Center Blvd., Dare St. from MD175 to Hale St., Baldwin Rd. from Berger St. to Duckens St., and Berger St. from Baldwin Rd. to Nevada Ave. are included.

This project is 100% Impact Fee eligible in District 4.

1. Change in Name or Description: None

2. Change in Total Project Cost: Decrease based on most current cost estimates.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$733	$641	$92	$0	$0	$0	$0	$0
Land		$3,200	$2,997	$203	$0	$0	$0	$0	$0
Construction		$6,900	$9,491	($2,591)	$0	$0	$0	$0	$0
Overhead		$551	$666	($115)	$0	$0	$0	$0	$0
Departmental Request		$11,384	$13,795	($2,411)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 4		$11,384	$13,795	($2,411)	$0	$0	$0	$0	$0
Departmental Request		$11,384	$13,795	($2,411)	$0	$0	$0	$0	$0

H564000 Severn-Harman Ped Net

Roads & Bridges (p.118)

This project will fund design, right-of-way acquisition and construction of pedestrian, bicycle, and transit facility improvements, creating a network as recommended in the Pedestrian and Bicycle Master Plan Update (2013) and Transit Development Plan connecting communities with public and major privately owned facilities and activity centers.

Improvements include projects identified in the Master Plans and will provide sidewalks at missing segments, new sidewalk segments, crosswalks, pedestrian signals, and multipurpose trail segments creating a network supporting walking, biking, and transit needs of communities near Arundel Mills - MarylandLive!. Projects are consistent with recommendations in the addopted Small Area Plans, the prior Anne Arundel County Pedestrian and Bicycle Master Plan (2003), and the Transit Development Plan.

Legislation established funding to reduce impacts on neighboring communities of MarylandLive!.

This project will require funding beyond the program.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$1,111	$661	$75	$75	$75	$75	$75	$75
Land		$11	$5	$1	$1	$1	$1	$1	$1
Construction		$7,832	$5,480	$392	$392	$392	$392	$392	$392
Overhead		$530	$338	$32	$32	$32	$32	$32	$32
Other		($67)	($67)	$0	$0	$0	$0	$0	$0
Departmental Request		$9,417	$6,417	$500	$500	$500	$500	$500	$500
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Video Lottery Impact Aid		$9,417	$6,417	$500	$500	$500	$500	$500	$500
Departmental Request		$9,417	$6,417	$500	$500	$500	$500	$500	$500

H566700 Hanover Road Corridor Imprv

Roads & Bridges (p.119)

This project is to provide design, rights of way acquisition and construction of a section of Hanover Road on a new alignment between Ridge Road and New Ridge Road in Hanover.

This project is 100% impact fee eligible in District 1.

1. Change in Name or Description: None

2. Change in Total Project Cost: None. Increase cost estimate of $5.128 million for completion of initial 2-lane section is unfunded, as is cost estimate $10.120 million for completion of additional two lanes for an ultimate four lane road. This is pending the results of a collaborative review of a large list of "Unfunded Requests" for road projects with the primary purpose of increasing road capacity and reducing the most congested roadways within the County.

3. Change in Scope None

4. Change in Timing: Deferred construction funding to FY21 based on the current schedule.

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$1,119	$901	$218	$0	$0	$0	$0	$0
Land		$4,760	$8,755	($3,995)	$0	$0	$0	$0	$0
Construction		$12,657	$0	$0	$12,657	$0	$0	$0	$0
Overhead		$934	$490	($189)	$633	$0	$0	$0	$0
Departmental Request		$19,470	$10,146	($3,966)	$13,290	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 1		$14,342	$10,146	($3,966)	$8,162	$0	$0	$0	$0
Departmental Request		$14,342	$10,146	($3,966)	$8,162	$0	$0	$0	$0

H566900 Tanyard Springs Ln Ext

Roads & Bridges (p.120)

This project is to add shoulders and sidewalks along approximately 1/4 mile of Tanyard Springs Lane, and improve the intersection at Solley Road.

This project is 100% impact fee eligible in District 2.

1. Change in Name or Description: None

2. Change in Total Project Cost: Decrease based on most current cost estimates.

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$288	$280	$8	$0	$0	$0	$0	$0
Land		$55	$100	($45)	$0	$0	$0	$0	$0
Construction		$666	$1,016	($350)	$0	$0	$0	$0	$0
Overhead		$54	$69	($15)	$0	$0	$0	$0	$0
Departmental Request		$1,063	$1,465	($402)	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 2		$1,063	$1,465	($402)	$0	$0	$0	$0	$0
Departmental Request		$1,063	$1,465	($402)	$0	$0	$0	$0	$0

H573100 Race Road - Jessup Village

Roads & Bridges (p.121)

This project will design, acquire rights of way, and construct improvements along MD 175 (Annapolis Road), Redbud Avenue, Champion Forest Avenue, Chestnut Avenue, Race Road, and National Business Parkway providing improved vehicular, bicycle, and pedestrian access to the new Jessup Elementary School and the corridor.

This project is 100% Impact Fee eligible in Transportation Districts 6, 4 and 1.

1. Change in Name or Description: Removed: "is to design, acquire rights of way, and construct roadways, pedstrian and bicycle facilities, and streetscape improvements consistent with the findings of the Race Road / Jessup Village Planning Study (June 2105) as well as two current development projects in the area. The planning study was undertaken to investigate the recommendation of the 2004 Jessup / Maryland City Small Area Plan to utilize the grid of platted "paper roads" within Jessup Village to reduce turning movements along MD 175, as well as the realignment of Race Road to reduce congestion. This is a three phase project: Phase 1: Including the creation of Champion Forest Ave running W-E from the new Jessup Elem Schl entrance to Redbud Ave which will run N-S to MD 175 opposite Natnl Bus Pkwy. Phase 2 - Including extension of Champion Forest Ave from Redbud Ave to Chestnut Ave which will run N-S to MD 175 opposite Shannons Glen Dr. Phase 3 - Including extension of Champion Forest Ave from Chestnut Ave to Citrus Ave, and other aspects of completing the realignment of race Road.". Added: "will design, acquire rights of way, and construct improvements along MD 175 (Annapolis Road), Redbud Avenue, Champion Forest Avenue, Chestnut Avenue, Race Road, and National Business Parkway providing improved vehicular, bicycle, and pedsetrian access to the new Jessup Elementary School and the corridor."

2. Change in Total Project Cost: None

3. Change in Scope: Added SHA required improvements along MD 175.

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$2,342	$2,342	$0	$0	$0	$0	$0	$0
Land		$5,946	$3,086	$2,860	$0	$0	$0	$0	$0
Construction		$9,850	$5,688	$0	$4,162	$0	$0	$0	$0
Overhead		$932	$581	$143	$208	$0	$0	$0	$0
Other		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$19,070	$11,697	$3,003	$4,370	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General Fund PayGo		$0	$938	($938)	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 1		$3,450	$2,250	$0	$1,200	$0	$0	$0	$0
Hwy Impact Fees Dist 4		$4,860	$1,409	$681	$2,770	$0	$0	$0	$0
Hwy Impact Fees Dist 6		$7,900	$7,100	$400	$400	$0	$0	$0	$0
Developer Contribution		$2,860	$0	$2,860	$0	$0	$0	$0	$0
Miscellaneous		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$19,070	$11,697	$3,003	$4,370	$0	$0	$0	$0

H575500 MD 170 WIDENING

Roads & Bridges (p.122)

This project will contribute funds to a SHA project to add capacity and improve traffic operations along MD 170 between MD 100 and MD 174. Improvements include vehicular travel lanes as well as bicycle lanes and sidewalks.

This project is 100% eligible for use of impact fees in District 1.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Other		$2,000	$0	$0	$2,000	$0	$0	$0	$0
Departmental Request		$2,000	$0	$0	$2,000	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Hwy Impact Fees Dist 1		$2,000	$0	$0	$2,000	$0	$0	$0	$0
Departmental Request		$2,000	$0	$0	$2,000	$0	$0	$0	$0

H575600 JUMPERS HOLE RD IMPROVEMENT

Roads & Bridges (p.123)

This project will design, acquire rights of way, and construct improvements along Jumpers Hole Road from Benfield Boulveard to Earleigh Heights / Kinder Road / Kinder Park. Improvements include a shared use path along the west side, a sidewalk along the east side, and bike lanes along the road.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY 25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$1,244	$0	$0	$0	$0	$1,244	$0	$0
Land		$152	$0	$0	$0	$0	$0	$152	$0
Construction		$7,937	$0	$0	$0	$0	$0	$0	$7,937
Overhead		$469	$0	$0	$0	$0	$62	$8	$399
Departmental Request		$9,802	$0	$0	$0	$0	$1,306	$160	$8,336

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$9,802	$0	$0	$0	$0	$1,306	$160	$8,336
Departmental Request		$9,802	$0	$0	$0	$0	$1,306	$160	$8,336

H478600 Road Resurfacing

Roads & Bridges (p.124)

Funds are requested for resurfacing, preventative and routine maintenance of County roads and ancillary related work.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase due to inflation. Added FY25 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Construction		$131,764	$53,644	$13,020	$13,020	$13,020	$13,020	$13,020	$13,020
Overhead		$6,682	$2,752	$655	$655	$655	$655	$655	$655
Departmental Request		$138,446	$56,396	$13,675	$13,675	$13,675	$13,675	$13,675	$13,675

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$72,580	$25,076	$485	$319	$9,785	$12,305	$12,305	$12,305
General Fund PayGo		$52,060	$18,084	$13,000	$13,166	$3,700	$1,370	$1,370	$1,370
Other State Grants		$1,305	$735	$190	$190	$190	$0	$0	$0
Bond Premium		$12,500	$12,500	$0	$0	$0	$0	$0	$0
Natl. Bus Park Tax Dist		$1	$1	$0	$0	$0	$0	$0	$0
Departmental Request		$138,446	$56,396	$13,675	$13,675	$13,675	$13,675	$13,675	$13,675

H478900 Rd Reconstruction

Roads & Bridges (p.125)

Funds are requested for the reconstruction / rehabilitation of County roads and associated ancillary related work. Funds are also requested for the programming, design, rights of way acquistion, construction management, and inspection of the Pavement Management Program.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase due to inflation. Added FY25 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$22,208	$16,268	$990	$990	$990	$990	$990	$990
Land		$2,102	$1,442	$110	$110	$110	$110	$110	$110
Construction		$101,319	$44,361	$9,493	$9,493	$9,493	$9,493	$9,493	$9,493
Overhead		$5,512	$3,070	$407	$407	$407	$407	$407	$407
Other		$2,455	$2,455	$0	$0	$0	$0	$0	$0
Departmental Request		$133,596	$67,596	$11,000	$11,000	$11,000	$11,000	$11,000	$11,000

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$87,110	$41,110	$1,000	$1,000	$11,000	$11,000	$11,000	$11,000
General Fund PayGo		$20,000	$0	$10,000	$10,000	$0	$0	$0	$0
Other Fed Grants		$86	$86	$0	$0	$0	$0	$0	$0
Bond Premium		$26,400	$26,400	$0	$0	$0	$0	$0	$0
Departmental Request		$133,596	$67,596	$11,000	$11,000	$11,000	$11,000	$11,000	$11,000

H479000 Masonry Reconstruction

Roads & Bridges (p.126)

Funds are requested for the design and replacement of existing sidewalks and curb and gutter which are structurally deficient and deemed the County's responsibility in accordance with County policy.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 Funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$2,709	$2,031	$113	$113	$113	$113	$113	$113
Land		$48	$36	$2	$2	$2	$2	$2	$2
Construction		$6,234	$1,314	$820	$820	$820	$820	$820	$820
Overhead		$647	$257	$65	$65	$65	$65	$65	$65
Departmental Request		$9,638	$3,638	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$8,679	$2,679	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000
Bond Premium		$959	$959	$0	$0	$0	$0	$0	$0
Departmental Request		$9,638	$3,638	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000

H564100 Arundel Mills LDC Roads

Roads & Bridges (p.127)

The project funds all aspects of road and pedestrian rehabilitation, and safety improvements as identified by the Anne Arundel County Arundel Mills - MarylandLive! Local Development Council for the purpose of improving motorist and pedestrian facilities for communities near Arundel Mills - MarylandLive!.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 Funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$950	$500	$75	$75	$75	$75	$75	$75
Land		$15	$9	$1	$1	$1	$1	$1	$1
Construction		$3,707	$1,355	$392	$392	$392	$392	$392	$392
Overhead		$338	$146	$32	$32	$32	$32	$32	$32
Departmental Request		$5,010	$2,010	$500	$500	$500	$500	$500	$500

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Video Lottery Impact Aid		$5,009	$2,009	$500	$500	$500	$500	$500	$500
Departmental Request		$5,009	$2,009	$500	$500	$500	$500	$500	$500

H566600 ADA ROW Compliance

Roads & Bridges (p.128)

Funds are requested for the rehabilitation of sidewalks, curb ramps, and accessible pedestrian signals within the public right of way, including ancillary work such as system-wide evaluations, to ensure compliance with Federal Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act of 1973.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase to address backlog. Added FY25 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$380	$380	$0	$0	$0	$0	$0	$0
Construction		$6,761	$1,049	$952	$952	$952	$952	$952	$952
Overhead		$365	$77	$48	$48	$48	$48	$48	$48
Departmental Request		$7,506	$1,506	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$7,405	$1,405	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000
General Fund PayGo		$100	$100	$0	$0	$0	$0	$0	$0
Departmental Request		$7,505	$1,505	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000

H575400 ALLEY RECONSTRUCTION

Roads & Bridges (p.129)

Funds are requested for the reconstruction / rehabilitation of County owned alleys and associated ancillary work.

1. Change in Name or Description: Removed : "This project provides for a multi-year program to undertake preliminary engineering, feasibility, drainage analysis, pavement section design, and the reconstruction of County owned alleys. Funding is proposed on a "pilot" basis to better assess and estimate annual cost requirement and effectiveness." Added: "Funds are requested for the reconstruction / rehabilitation of County owned alleys and associated ancillary work.".

2. Change in Total Project Cost: Added FY20 - 25 funding.

3. Change in Scope: No longer a pilot project.

4. Change in Timing: Multi-year.

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Construction		$3,332	$476	$476	$476	$476	$476	$476	$476
Overhead		$168	$24	$24	$24	$24	$24	$24	$24
Departmental Request		$3,500	$500	$500	$500	$500	$500	$500	$500

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$3,500	$500	$500	$500	$500	$500	$500	$500
Departmental Request		$3,500	$500	$500	$500	$500	$500	$500	$500

H478700 Mjr Bridge Rehab (MBR) Roads & Bridges (p.130)

Perform substantial rehabilitation necessary to maintain the structural integrity of bridges throughout the County.This project will require funding beyond the program.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase to address backlog. Added FY25 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$1,766	$620	$191	$191	$191	$191	$191	$191
Land		$20	$14	$1	$1	$1	$1	$1	$1
Construction		$4,409	$1,559	$475	$475	$475	$475	$475	$475
Overhead		$373	$175	$33	$33	$33	$33	$33	$33
Other		($105)	($105)	$0	$0	$0	$0	$0	$0
Departmental Request		$6,463	$2,263	$700	$700	$700	$700	$700	$700

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$6,463	$2,263	$700	$700	$700	$700	$700	$700
Departmental Request		$6,463	$2,263	$700	$700	$700	$700	$700	$700

H478800 Hwy Sfty Improv (HSI) - Paren

Roads & Bridges (p.131)

This project provides for design and construction of various Highway Safety Improvements. These improvements are selected based on a combination of traffic accident statistics and road geometrics.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased due to identified backlog; Added FY25 Funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$1,412	$410	$167	$167	$167	$167	$167	$167
Land		$256	$244	$2	$2	$2	$2	$2	$2
Construction		$4,393	$1,693	$450	$450	$450	$450	$450	$450
Overhead		$349	$163	$31	$31	$31	$31	$31	$31
Other		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$6,410	$2,510	$650	$650	$650	$650	$650	$650

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$6,409	$2,509	$650	$650	$650	$650	$650	$650
Departmental Request		$6,409	$2,509	$650	$650	$650	$650	$650	$650

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

This project will reconstruct the existing bridge on Magothy Bridge Road over the Magothy River to correct existing deficiencies and substandard bridge deck geometry.

The project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase based on most current cost estimates.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$495	$492	$3	$0	$0	$0	$0	$0
Land		$2	$34	($32)	$0	$0	$0	$0	$0
Construction		$3,986	$2,892	$1,094	$0	$0	$0	$0	$0
Overhead		$227	$238	($11)	$0	$0	$0	$0	$0
Departmental Request		$4,710	$3,656	$1,054	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$2,698	$1,860	$838	$0	$0	$0	$0	$0
Fed Bridge Repair Prgm		$2,012	$1,796	$216	$0	$0	$0	$0	$0
Departmental Request		$4,710	$3,656	$1,054	$0	$0	$0	$0	$0

H535000 Chstrfld Rd Brdg/Bacon Rdge Br

Roads & Bridges (p.133)

This project will reconstruct the existing bridge on Chesterfield Road over Bacon Ridge Branch to correct exisiting deficiencies, substandard approach road and bridge deck geometry.

This project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).

1. Change in Name or Description: None

2. Change in Total Project Cost: Decrease based on actual costs.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$135	$92	$43	$0	$0	$0	$0	$0
Land		$2	$383	($381)	$0	$0	$0	$0	$0
Construction		$1,074	$789	$285	$0	$0	$0	$0	$0
Overhead		$50	$70	($20)	$0	$0	$0	$0	$0
Departmental Request		$1,261	$1,334	($73)	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$530	$634	($104)	$0	$0	$0	$0	$0
Fed Bridge Repair Prgm		$731	$700	$31	$0	$0	$0	$0	$0
Departmental Request		$1,261	$1,334	($73)	$0	$0	$0	$0	$0

H535100 Harwood Rd Brdg/Stocketts Run

Roads & Bridges (p.134)

This project will reconstruct the existing bridge on Harwood Road over Stocketts Run to correct exisiting deficiencies, substandard approach road and bridge deck geometry.

The project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase based on most current cost estimates.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$214	$184	$30	$0	$0	$0	$0	$0
Land		$76	$162	($86)	$0	$0	$0	$0	$0
Construction		$2,122	$1,723	$399	$0	$0	$0	$0	$0
Overhead		$120	$103	$17	$0	$0	$0	$0	$0
Departmental Request		$2,532	$2,172	$360	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$1,094	$1,176	($82)	$0	$0	$0	$0	$0
Fed Bridge Repair Prgm		$1,438	$996	$442	$0	$0	$0	$0	$0
Departmental Request		$2,532	$2,172	$360	$0	$0	$0	$0	$0

H546000 Wayson Rd/Davidsonville

Roads & Bridges (p.135)

This project will reconstruct the existing bridge on Wayson Road over Davidsonville Branch to correct existing deficiencies, structurally deficient substructure, and substandard bridge deck geometry.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase based on most current cost estimates.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$449	$433	$16	$0	$0	$0	$0	$0
Land		$41	$27	$14	$0	$0	$0	$0	$0
Construction		$1,659	$1,404	$255	$0	$0	$0	$0	$0
Overhead		$89	$89	$0	$0	$0	$0	$0	$0
Departmental Request		$2,238	$1,953	$285	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$2,238	$1,953	$285	$0	$0	$0	$0	$0
Departmental Request		$2,238	$1,953	$285	$0	$0	$0	$0	$0

H561000 O'Connor Rd / Deep Run

Roads & Bridges (p.136)

This project will reconstruct the existing bridge along O'Connor Road over Deep Run to correct the deficient substructure and obsolete deck geometry.

This project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase based on most current cost estimates.

3. Change in Scope: None

4. Change in Timing: Deferred construction funding to FY21 based on most current schedule.

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$210	$114	$96	$0	$0	$0	$0	$0
Land		$46	$46	$0	$0	$0	$0	$0	$0
Construction		$1,037	$0	$0	$1,037	$0	$0	$0	$0
Overhead		$86	$12	$1	$73	$0	$0	$0	$0
Departmental Request		$1,379	$172	$97	$1,110	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$408	$172	$97	$139	$0	$0	$0	$0
Fed Bridge Repair Prgm		$661	$0	$0	$661	$0	$0	$0	$0
Miscellaneous		$310	$0	$0	$310	$0	$0	$0	$0
Departmental Request		$1,379	$172	$97	$1,110	$0	$0	$0	$0

H561100 Polling House/Rock Branch

Roads & Bridges (p.137)

This project will replace the existing bridge along Polling House Road over Rock Branch to correct the deteriorated structure and obsolete deck geometry.

The project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).

1. Change in Name or Description: Removed: "This bridge is not currently" and "However, it is anticipated it will be at the time of replacement.". Added: "The project is".

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$43	$0	$43	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$1,100	$0	$0	$60	$1,040	$0	$0	$0
Overhead		$80	$0	$3	$4	$73	$0	$0	$0
Departmental Request		$1,223	$0	$46	$64	$1,113	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$390	$0	$46	$64	$280	$0	$0	$0
Fed Bridge Repair Prgm		$833	$0	$0	$0	$833	$0	$0	$0
Departmental Request		$1,223	$0	$46	$64	$1,113	$0	$0	$0

H575300 BROCK BRDG/LTL PATUXENT BAN

This project involves the design and rehabilitation of the Brock Bridge Road embankment at the Little Patuxent River. Flooding, scour, debris transport and repeated roadway overtopping following large storm events has stripped away soil and degraded existing natural manmade embankment protection.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: Deferred construction funding to FY21 based on schedule.

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$289	$289	$0	$0	$0	$0	$0	$0
Land		$210	$0	$210	$0	$0	$0	$0	$0
Construction		$1,428	$0	$0	$1,428	$0	$0	$0	$0
Overhead		$96	$14	$11	$71	$0	$0	$0	$0
Departmental Request		$2,023	$303	$221	$1,499	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$2,023	$303	$221	$1,499	$0	$0	$0	$0
Departmental Request		$2,023	$303	$221	$1,499	$0	$0	$0	$0

H575700 MD 214 & Loch Haven Road

Roads & Bridges (p.139)

This project will design, acquire rights of way, and construct improvements at the intersection of MD 214 (Central Avenue) and Loch Haven Road. The improvements consist of adding a dedicated left turn lane along eastbound MD 214 on to Loch Haven Road, a dedicated right turn lane along southbound Loch Haven Road on to MD 214, and shoulders for bike lanes through the project limits.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$239	$239	$0	$0	$0	$0	$0	$0
Land		$975	$0	$975	$0	$0	$0	$0	$0
Construction		$2,508	$0	$0	$2,508	$0	$0	$0	$0
Overhead		$186	$12	$49	$125	$0	$0	$0	$0
Departmental Request		$3,908	$251	$1,024	$2,633	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$3,118	$251	$1,024	$2,333	($250)	($240)	$0	$0
Hwy Impact Fees Dist 5		$790	$0	$0	$300	$250	$240	$0	$0
Departmental Request		$3,908	$251	$1,024	$2,633	$0	$0	$0	$0

H004120 Road Capacity Placeholder

Roads & Bridges (p.140)

The sole purpose of this project is to serve as a "place holder" in the program years of the capital improvement program (CIP). In this way funding can be allocated in the CIP for the orderly pursuit of a large list of "Unfunded Requests" for road projects with the primary purpose of increasing road capacity and reducing the most congested roadways within the County without requiring the premature identification of the most cost efficient and programatically effective improvements.

This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project.

1. Change in Name or Description: New Project

2. Change in Total Project Cost: Miscellaneaous other funding represents Road Impact Fees, but is not shown as such pending the identification of the specific location of the improvements and a determination of which Road Impact Fee Districts would benefit from the improvements.

The identification of the specific location of the improvements is pending the results of a collaborative review to determine the scope and timing of the most cost efficient and programatically effective improvements.

3. Change in Scope: New Project

4. Change in Timing: New Project

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$50,000	$0	$0	$10,000	$10,000	$10,000	$10,000	$10,000
Departmental Request		$50,000	$0	$0	$10,000	$10,000	$10,000	$10,000	$10,000

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous		$50,000	$0	$0	$10,000	$10,000	$10,000	$10,000	$10,000
Departmental Request		$50,000	$0	$0	$10,000	$10,000	$10,000	$10,000	$10,000

H161200 Road Agreement W/T Devlpr

Roads & Bridges (p.141)

This project provides the County with a working fund to construct roads, drainage and associated facilities in subdivisions where the developer has failed to build all facilities in accordance with the plans and public works agreement. The county will then confiscate the surety bond posted by the developer. Additionally, these funds will be used for the advanced acquisition of rights-of-way and easements for roadway, water, sewer and storm drains, and to provide contract inspection services for developer projects being built under agreement with the county requiring full time inspection. All costs are reimbursed by the developer.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Construction		$171	$171	$0	$0	$0	$0	$0	$0
Overhead		$5	$5	$0	$0	$0	$0	$0	$0
Other		$2,472	$2,472	$0	$0	$0	$0	$0	$0
Departmental Request		$2,648	$2,648	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Developer Contribution		$2,647	$2,647	$0	$0	$0	$0	$0	$0
Departmental Request		$2,647	$2,647	$0	$0	$0	$0	$0	$0

H387900 Hospital Drive Extension

Roads & Bridges (p.142)

This project was originally proposed for design and construction of the extension of Hospital Drive in Glen Burnie to Governor Stone Parkway and is partially developer funded. The current plan and funding is to design and construct from the current terminus in Fox Chase to Elvaton Road.This project is 100% impact fee eligible in District 1.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$1,218	$1,218	$0	$0	$0	$0	$0	$0
Land	$1,636	$1,636	$0	$0	$0	$0	$0	$0
Construction	$16	$16	$0	$0	$0	$0	$0	$0
Overhead	$146	$146	$0	$0	$0	$0	$0	$0
Other	$2	$2	$0	$0	$0	$0	$0	$0
Departmental Request	$3,018	$3,018	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Hwy Impact Fee Bonds Dist 1	$9	$9	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 1	$2,686	$2,686	$0	$0	$0	$0	$0	$0
Developer Contribution	$303	$303	$0	$0	$0	$0	$0	$0
Miscellaneous	$20	$20	$0	$0	$0	$0	$0	$0
Departmental Request	$3,018	$3,018	$0	$0	$0	$0	$0	$0

H461000 Cap St Claire Rd Wide

Roads & Bridges (p.143)

This project is a Highway Safety Improvement to design and construct widening of Cape St. Claire Road between Woodland Circle and Hilltop Drive and to provide sidewalks.

This project is 75% eligible for use of impact fees in district 3.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$305	$305	$0	$0	$0	$0	$0	$0
Land		$770	$770	$0	$0	$0	$0	$0	$0
Construction		$3,182	$3,182	$0	$0	$0	$0	$0	$0
Overhead		$231	$231	$0	$0	$0	$0	$0	$0
Departmental Request		$4,488	$4,488	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$1,117	$1,117	$0	$0	$0	$0	$0	$0
Hwy Impact Fee Bonds Dist 3		$561	$561	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 3		$2,810	$2,810	$0	$0	$0	$0	$0	$0
Departmental Request		$4,488	$4,488	$0	$0	$0	$0	$0	$0

H563900 AACC B&A Connector

Roads & Bridges (p.144)

This project includes design, right-of-way acquisition and construction of a hiker / biker trail along Jones Station Road from the Anne Arundel Community College west entrance on College Parkway to the B&A Trail. A location study for a grade separated trail connection between College Parkway across MD 2 (Ritchie Highway) to the B&A Trail will also be performed.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$426	$426	$0	$0	$0	$0	$0	$0
Land		$24	$24	$0	$0	$0	$0	$0	$0
Construction		$620	$620	$0	$0	$0	$0	$0	$0
Overhead		$54	$54	$0	$0	$0	$0	$0	$0
Departmental Request		$1,124	$1,124	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$896	$879	$17	$0	$0	$0	$0	$0
Other State Grants		$228	$245	($17)	$0	$0	$0	$0	$0
Departmental Request		$1,124	$1,124	$0	$0	$0	$0	$0	$0

H569400 Mt. Rd Corridor Revita. Ph 1 Roads & Bridges (p.145)

This project will provide improved vehicular, bicycle, and pedestrian facilities and enhancements along the MD 177 (Mountain Road) corridor between Solley Road and Edwin Raynor Boulevard.

Funding for Phase 1, Catherine Avenue to Edwin Raynor, is requested at this time.

Design, right of way acquisition, and construction for other phases may be funded in a future budget.

1. Change in Name or Description: None

2. Change in Total Project Cost: Programmed funding removed pending the results of a collaborative review of a large list of "Unfunded Requests" for road projects with the primary purpose of increasing road capacity and reducing the most congested roadways within the County.

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$0	$0	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$0	$0	$0	$0	$0	$0	$0	$0
Other		$2,560	$2,560	$0	$0	$0	$0	$0	$0
Departmental Request		$2,560	$2,560	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 2		$2,560	$2,560	$0	$0	$0	$0	$0	$0
Other State Grants		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$2,560	$2,560	$0	$0	$0	$0	$0	$0

H569600 Monterey Avenue Sidewalk

Roads & Bridges (p.146)

This project will provide sidewalk, curb and gutter, storm drain, and roadway improvements along Monterey Avenue between Odenton Road and June Drive.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$183	$183	$0	$0	$0	$0	$0	$0
Land		$5	$5	$0	$0	$0	$0	$0	$0
Construction		$1,029	$1,029	$0	$0	$0	$0	$0	$0
Overhead		$85	$85	$0	$0	$0	$0	$0	$0
Departmental Request		$1,302	$1,302	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,302	$1,302	$0	$0	$0	$0	$0	$0
Departmental Request		$1,302	$1,302	$0	$0	$0	$0	$0	$0

H346600 Chg Agst R & B Clsd Projects

Roads & Bridges (p.147)

Funds are approved to allow for settlement of claims and items required in project performance phase on roads & bridges capital projects that have been closed out prior to the settlement of the claims.

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

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$234	$234	$0	$0	$0	$0	$0	$0
Departmental Request		$234	$234	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$222	$222	$0	$0	$0	$0	$0	$0
General Fund PayGo		$12	$12	$0	$0	$0	$0	$0	$0
Departmental Request		$234	$234	$0	$0	$0	$0	$0	$0

H428000 Sands Rd Bridge Repl

This project is for the replacement of the bridge carrying Sands Road over Wilson Owens Branch. Construction of this bridge will be partially funded by Federal Highway Bridge Program (HBP) Funds.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$326	$326	$0	$0	$0	$0	$0	$0
Land		$24	$24	$0	$0	$0	$0	$0	$0
Construction		$3,342	$3,342	$0	$0	$0	$0	$0	$0
Overhead		$192	$192	$0	$0	$0	$0	$0	$0
Departmental Request		$3,884	$3,884	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,568	$1,568	$0	$0	$0	$0	$0	$0
Fed Bridge Repair Prgm		$2,316	$2,316	$0	$0	$0	$0	$0	$0
Other Fed Grants		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$3,884	$3,884	$0	$0	$0	$0	$0	$0

H535200 Furnace Ave Brdg/Deep Run

This project will reconstruct the existing bridge on Furnace Avenue over Deep Run to correct exisiting deficiencies, substandard approach road and bridge deck geometry.

This project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).

1. Change in Name or Description:

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$103	$103	$0	$0	$0	$0	$0	$0
Land		$84	$84	$0	$0	$0	$0	$0	$0
Construction		$1,321	$1,321	$0	$0	$0	$0	$0	$0
Overhead		$105	$105	$0	$0	$0	$0	$0	$0
Departmental Request		$1,613	$1,613	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$353	$353	$0	$0	$0	$0	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Fed Bridge Repair Prgm		$920	$920	$0	$0	$0	$0	$0	$0
Miscellaneous		$340	$340	$0	$0	$0	$0	$0	$0
Departmental Request		$1,613	$1,613	$0	$0	$0	$0	$0	$0

H545900 R & B Project Plan

Roads & Bridges (p.150)

Funding in this project will be used for preliminary planning and engineering, and cost estimating for proposed future Roads and Bridges capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$786	$786	$0	$0	$0	$0	$0	$0
Overhead		$50	$50	$0	$0	$0	$0	$0	$0
Departmental Request		$836	$836	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$836	$836	$0	$0	$0	$0	$0	$0
Departmental Request		$836	$836	$0	$0	$0	$0	$0	$0

H561200 Riva Bridge Pile Repairs

Roads & Bridges (p.151)

This project will perform repairs and rehabilitation to the pile foundations of the bridge along Riva Road crossing the South River.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$247	$247	$0	$0	$0	$0	$0	$0
Construction		$1,324	$1,324	$0	$0	$0	$0	$0	$0
Overhead		$110	$110	$0	$0	$0	$0	$0	$0
Departmental Request		$1,681	$1,681	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,681	$1,681	$0	$0	$0	$0	$0	$0
Departmental Request		$1,681	$1,681	$0	$0	$0	$0	$0	$0

H566800 McKendree Rd/Lyons Creek

This project is to remove and replace the culvert on McKendree Road over Lyons Creek to correct the structurally deficient condition of the existing multicell culvert.

This project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$113	$113	$0	$0	$0	$0	$0	$0
Land		$89	$89	$0	$0	$0	$0	$0	$0
Construction		$943	$943	$0	$0	$0	$0	$0	$0
Overhead		$57	$57	$0	$0	$0	$0	$0	$0
Departmental Request		$1,202	$1,202	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$516	$516	$0	$0	$0	$0	$0	$0
Fed Bridge Repair Prgm		$686	$686	$0	$0	$0	$0	$0	$0
Departmental Request		$1,202	$1,202	$0	$0	$0	$0	$0	$0

H569500 Gov Bridge Over Pax River

Roads & Bridges (p.153)

This project will reimburse Prince George's County for Anne Arundel County's share of the cost to replace the bridge along Governor Bridge Road over the Patuxent River.

This project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$946	$946	$0	$0	$0	$0	$0	$0
Departmental Request		$946	$946	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$946	$946	$0	$0	$0	$0	$0	$0
Departmental Request		$946	$946	$0	$0	$0	$0	$0	$0

H479100 Guardrail

Traffic Control (p.154)

This project is to install guardrails at potential accident locations for traffic safety and to upgrade guardrail installations that no longer meet safety standards.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 Funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Construction		$586	$250	$56	$56	$56	$56	$56	$56
Overhead		$52	$28	$4	$4	$4	$4	$4	$4
Other		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$638	$278	$60	$60	$60	$60	$60	$60

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$638	$278	$60	$60	$60	$60	$60	$60
Departmental Request		$638	$278	$60	$60	$60	$60	$60	$60

H479200 Traffic Signal Mod

Traffic Control (p.155)

This project funds upgrading or replacement of traffic control equipment which is obsolete, outdated, or non-maintainable. Also funds the yearly area-wide maintenance contract.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 Funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Construction		$2,702	$1,022	$280	$280	$280	$280	$280	$280
Overhead		$215	$95	$20	$20	$20	$20	$20	$20
Departmental Request		$2,917	$1,117	$300	$300	$300	$300	$300	$300

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$2,917	$1,117	$300	$300	$300	$300	$300	$300
Departmental Request		$2,917	$1,117	$300	$300	$300	$300	$300	$300

H479400 New Traffic Signals

Traffic Control (p.156)

This project will fund the construction of new traffic control equipment on County roadways. This project also includes the construction of new Intelligent Transportation Systems (ITS) such as video detection and monitoring, automated count stations and communication systems to coordinate signals.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 Funding.

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$354	$252	$17	$17	$17	$17	$17	$17
Land	$13	$7	$1	$1	$1	$1	$1	$1
Construction	$3,913	$2,053	$310	$310	$310	$310	$310	$310
Overhead	$261	$129	$22	$22	$22	$22	$22	$22
Furn., Fixtures and Equip.	($10)	($10)	$0	$0	$0	$0	$0	$0
Other	$113	$113	$0	$0	$0	$0	$0	$0
Departmental Request	$4,644	$2,544	$350	$350	$350	$350	$350	$350

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$4,484	$2,384	$350	$350	$350	$350	$350	$350
Other Fed Grants	$160	$160	$0	$0	$0	$0	$0	$0
Departmental Request	$4,644	$2,544	$350	$350	$350	$350	$350	$350

H479500 Nghborhd Traf Con

Traffic Control (p.157)

Funds are requested to construct various traffic calming devices on neighborhood streets in order to control traffic speeds. Installation of these devices will be undertaken after discussion with the community.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 Funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$0	$0	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$978	$438	$90	$90	$90	$90	$90	$90
Overhead		$120	$60	$10	$10	$10	$10	$10	$10
Departmental Request		$1,098	$498	$100	$100	$100	$100	$100	$100

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$900	$300	$100	$100	$100	$100	$100	$100
General Fund PayGo		$198	$198	$0	$0	$0	$0	$0	$0
Departmental Request		$1,098	$498	$100	$100	$100	$100	$100	$100

H542100 New Streetlighting

Traffic Control (p.158)

This project will be used to fund the installation of new streetlights to improve safety and reduce crime. Streetlights will be installed at locations to enhance the safety of pedestrians in the impact area.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 Funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Construction		$1,356	$516	$140	$140	$140	$140	$140	$140
Overhead		$101	$41	$10	$10	$10	$10	$10	$10
Departmental Request		$1,457	$557	$150	$150	$150	$150	$150	$150

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,350	$450	$150	$150	$150	$150	$150	$150
General Fund PayGo		$107	$107	$0	$0	$0	$0	$0	$0
Departmental Request		$1,457	$557	$150	$150	$150	$150	$150	$150

H550700 Streetlight Conversion — Traffic Control (p.159)

Conversion of County-owned streetlights to LED streetlights in order to reduce operating costs. All work will be done by BGE.

Mercury vapor streetlights present a hazardous waste issue, requiring replacement by other fixtures as these burn out. Sodium vapor streetlights use significantly more energy than LED streetlights. LED streetlights have been added to BGE's inventory, reducing energy costs and eliminating annual maintenance costs.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 Funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Construction		$4,520	$1,712	$468	$468	$468	$468	$468	$468
Overhead		$326	$134	$32	$32	$32	$32	$32	$32
Departmental Request		$4,846	$1,846	$500	$500	$500	$500	$500	$500

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$4,846	$1,846	$500	$500	$500	$500	$500	$500
Departmental Request		$4,846	$1,846	$500	$500	$500	$500	$500	$500

H563600 SL Pole Replacement

Traffic Control (p.160)

This project is to replace all pre-1996 street light poles and fixtures over a fifteen year period.

The County owns approximately 12,000 fiberglass street light poles and fixtures on County roadways installed prior to 1996. Fiberglass poles and fixtures, generally have a lifespan of 20-25 years.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 Funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Construction		$4,705	$1,885	$470	$470	$470	$470	$470	$470
Overhead		$310	$130	$30	$30	$30	$30	$30	$30
Departmental Request		$5,015	$2,015	$500	$500	$500	$500	$500	$500

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$5,015	$2,015	$500	$500	$500	$500	$500	$500
Departmental Request		$5,015	$2,015	$500	$500	$500	$500	$500	$500

H564200 Developer Streetlights

Traffic Control (p.161)

This project enables the use of funds paid by developers through Public Works Agreements into a special revenue fund, in accordance with Bill 104-13, for the installation of streetlights in new developments.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 Funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$18,000	$9,000	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500
Departmental Request		$18,000	$9,000	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Developer Contribution		$18,000	$9,000	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500
Departmental Request		$18,000	$9,000	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500

H569300 Auto Flood Warning-Brdgs/Rds

Traffic Control (p.162)

This project will expand the County's flood warning network with additional advisory message systems at flood prone bridges and road segments, and add road closure systems at three specific locations along Brock Bridge Road at crossings over the Patuxent River, Little Patuxent River, and Dorsey Run.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased based on current cost estimates.

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$213	$203	$0	$10	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$2,289	$1,859	$0	$430	$0	$0	$0	$0
Overhead		$104	$104	$0	$0	$0	$0	$0	$0
Departmental Request		$2,606	$2,166	$0	$440	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$2,606	$2,166	$0	$440	$0	$0	$0	$0
Departmental Request		$2,606	$2,166	$0	$440	$0	$0	$0	$0

Q000320 Bells Cove Dredging-00 Dredging (p.163)

This project funds the design, permitting. And construction services associated with dredging of Bells Cove. Approximately 2,650 cubic yards of material will be dredged.

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

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$104	$0	$104	$0	$0	$0	$0	$0
Land		$20	$0	$20	$0	$0	$0	$0	$0
Construction		$466	$0	$466	$0	$0	$0	$0	$0
Overhead		$30	$0	$30	$0	$0	$0	$0	$0
Departmental Request		$620	$0	$620	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$376	$0	$376	$0	$0	$0	$0	$0
MD Waterway Improvement		$244	$0	$244	$0	$0	$0	$0	$0
Departmental Request		$620	$0	$620	$0	$0	$0	$0	$0

Q000420 Brady & Old Glory Dredging 2 — Dredging (p.164)

This project funds the design, permitting, and construction services associated with dredging of Brady & Old Glory Coves. Approximately 1,600 cubic yards of material will be dredged.

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

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$104	$0	$104	$0	$0	$0	$0	$0
Land		$20	$0	$20	$0	$0	$0	$0	$0
Construction		$302	$0	$302	$0	$0	$0	$0	$0
Overhead		$21	$0	$21	$0	$0	$0	$0	$0
Departmental Request		$447	$0	$447	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$278	$0	$278	$0	$0	$0	$0	$0
MD Waterway Improvement		$168	$0	$168	$0	$0	$0	$0	$0
Departmental Request		$446	$0	$446	$0	$0	$0	$0	$0

Q000520 Franklin Manor Dredging

Dredging (p.165)

This project funds the design, permitting, and construction services associated with dredging of Franklin Manor channel. Approximately 6,500 cubic yards of material will be dredged.

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

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$126	$0	$126	$0	$0	$0	$0	$0
Land		$20	$0	$20	$0	$0	$0	$0	$0
Construction		$1,038	$0	$1,038	$0	$0	$0	$0	$0
Overhead		$59	$0	$59	$0	$0	$0	$0	$0
Departmental Request		$1,243	$0	$1,243	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$738	$0	$738	$0	$0	$0	$0	$0
MD Waterway Improvement		$506	$0	$506	$0	$0	$0	$0	$0
Departmental Request		$1,244	$0	$1,244	$0	$0	$0	$0	$0

Q000620 Mathias Cove & Main Crk Drdg

Dredging (p.166)

This project funds the design, permitting, and construction services associated with dredging of Mathias Cove & Main Creek. Approximately 4,100 cubic yards of material will be dredged.

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

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$115	$0	$115	$0	$0	$0	$0	$0
Land		$20	$0	$20	$0	$0	$0	$0	$0
Construction		$676	$0	$676	$0	$0	$0	$0	$0
Overhead		$41	$0	$41	$0	$0	$0	$0	$0
Departmental Request		$852	$0	$852	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$510	$0	$510	$0	$0	$0	$0	$0
MD Waterway Improvement		$342	$0	$342	$0	$0	$0	$0	$0
Departmental Request		$852	$0	$852	$0	$0	$0	$0	$0

Q000720 Old Man Creek Dredging

Dredging (p.167)

This project funds the design, permitting, and construction services associated with dredging of Old Man Creek. Approximately 1,000 cubic yards of material will be dredged.

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

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$104	$0	$104	$0	$0	$0	$0	$0
Land		$20	$0	$20	$0	$0	$0	$0	$0
Construction		$214	$0	$214	$0	$0	$0	$0	$0
Overhead		$17	$0	$17	$0	$0	$0	$0	$0
Departmental Request		$355	$0	$355	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$224	$0	$224	$0	$0	$0	$0	$0
MD Waterway Improvement		$132	$0	$132	$0	$0	$0	$0	$0
Departmental Request		$356	$0	$356	$0	$0	$0	$0	$0

Q000820 South County Jetty Study

Dredging (p.168)

This project will investigate the potential construction of a jetty system in the vicinity of Carrs, Parker, and Broadwater Creeks in South County.

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

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$236	$0	$236	$0	$0	$0	$0	$0
Overhead		$12	$0	$12	$0	$0	$0	$0	$0
Departmental Request		$248	$0	$248	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$173	$0	$173	$0	$0	$0	$0	$0
MD Waterway Improvement		$75	$0	$75	$0	$0	$0	$0	$0
Departmental Request		$248	$0	$248	$0	$0	$0	$0	$0

Q000920 Spriggs Pond & Ross Cove Drdg

Dredging (p.169)

This project funds the design, permitting, and construction services associated with dredging of Spriggs Pond & Ross Cove. Approximately 800 cubic yards of material will be dredged.

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

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$104	$0	$104	$0	$0	$0	$0	$0
Land		$20	$0	$20	$0	$0	$0	$0	$0
Construction		$181	$0	$181	$0	$0	$0	$0	$0
Overhead		$15	$0	$15	$0	$0	$0	$0	$0
Departmental Request		$320	$0	$320	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$192	$0	$192	$0	$0	$0	$0	$0
MD Waterway Improvement		$128	$0	$128	$0	$0	$0	$0	$0
Departmental Request		$320	$0	$320	$0	$0	$0	$0	$0

Q001020 Weems Creek Dredging

Dredging (p.170)

This project funds the design, permitting, and construction services associated with dredging of Weems Creek. Approximately 2,150 cubic yards of material will be dredged.

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

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$104	$0	$104	$0	$0	$0	$0	$0
Land		$20	$0	$20	$0	$0	$0	$0	$0
Construction		$379	$0	$379	$0	$0	$0	$0	$0
Overhead		$25	$0	$25	$0	$0	$0	$0	$0
Departmental Request		$528	$0	$528	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$321	$0	$321	$0	$0	$0	$0	$0
MD Waterway Improvement		$207	$0	$207	$0	$0	$0	$0	$0
Departmental Request		$528	$0	$528	$0	$0	$0	$0	$0

Q500000 DMP Site Management

Dredging (p.171)

This project is for consultant and contractor services for management of dredge material in and out of DMP sites as well as routine maintenance. Additionally, this project will pay the lease cost for various DMP sites as well as the one time cost for the Regional DMP Site closure.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 Funding

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering	$149	$83	$11	$11	$11	$11	$11	$11
Land	$24	$18	$1	$1	$1	$1	$1	$1
Construction	$1,374	$606	$128	$128	$128	$128	$128	$128
Overhead	$128	$68	$10	$10	$10	$10	$10	$10
Other	$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request	$1,675	$775	$150	$150	$150	$150	$150	$150

Funding ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General Fund PayGo	$1,626	$726	$150	$150	$150	$150	$150	$150
MD Waterway Improvement	$49	$49	$0	$0	$0	$0	$0	$0
Departmental Request	$1,675	$775	$150	$150	$150	$150	$150	$150

Q514100 Sloop,Eli&Long Coves Retrofits

Dredging (p.172)

This project Consists of Stream Channel Restoration in the Sloop, Eli and Long Coves Drainage Areas.The Existing Stream Channels are Eroding and Depositing Silt in the Nearby Sloop, Eli and Long Coves off Stoney Creek.These coves were dredged under Project Q497400.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increase based on current cost estimate.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$444	$398	$46	$0	$0	$0	$0	$0
Land		$100	$97	$3	$0	$0	$0	$0	$0
Construction		$1,105	$730	$375	$0	$0	$0	$0	$0
Overhead		$67	$63	$4	$0	$0	$0	$0	$0
Departmental Request		$1,716	$1,288	$428	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,716	$1,288	$428	$0	$0	$0	$0	$0
Departmental Request		$1,716	$1,288	$428	$0	$0	$0	$0	$0

Q514600 Waterway Improvement Program — Dredging (p.173)

The sole purpose of this project is to serve as a "place holder" in the program years of the capital program. It is common in this class of projects for there to be insufficient information to provide for the creation of specific project requests in the third, fourth and fifth years of the capital program. However, experience has shown that specific projects will, in fact, be generated for these program years in subsequent budget years. This project provides a mechanism for planning for these expected costs. This project is linked to Q4636 Waterway Proj Pln.This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project. This project provides a mechanism for setting-aside County matching funds for projects that are funded by the State.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding; deleted FY20 programmed funding as specific new projects have been added to FY20 budget consistent with the purpose of this project. Also doubled the dollar amount to reflect the anticipated State grant funding; this better reflects the expected level of expenditure in the program years.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$10,000	$0	$0	$2,000	$2,000	$2,000	$2,000	$2,000
Departmental Request		$10,000	$0	$0	$2,000	$2,000	$2,000	$2,000	$2,000
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$5,000	$0	$0	$1,000	$1,000	$1,000	$1,000	$1,000
MD Waterway Improvement		$5,000	$0	$0	$1,000	$1,000	$1,000	$1,000	$1,000
Departmental Request		$10,000	$0	$0	$2,000	$2,000	$2,000	$2,000	$2,000

Q542900 SAV Monitoring

Dredging (p.174)

This project provides funds for Submerged Aquatic Vegetation (SAV) surveying of prior, proposed and programmed dredging projects. These surveys are a requirement of the regulatory agencies to determine dredging limits and documenting the impact of dredging on the SAV. The surveys are conducted twice each year during the Spring and Summer SAV growing seasons.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 Funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$376	$106	$45	$45	$45	$45	$45	$45
Construction		($24)	($24)	$0	$0	$0	$0	$0	$0
Overhead		$53	$23	$5	$5	$5	$5	$5	$5
Departmental Request		$405	$105	$50	$50	$50	$50	$50	$50

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General Fund PayGo		$405	$105	$50	$50	$50	$50	$50	$50
Departmental Request		$405	$105	$50	$50	$50	$50	$50	$50

Q548200 Duvall Creek Dredging

Dredging (p.175)

This project is to dredge the Duvall Creek Channel and the headwaters of Kitty Creek to restore recreational boating to the community. One retrofit, phragmites eradication and revegetation, and tidal marsh area restoration are included.

1. Change in Name or Description: None

2. Change in Total Project Cost: Reduced based on actual cost

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$152	$168	($16)	$0	$0	$0	$0	$0
Land		$0	$60	($60)	$0	$0	$0	$0	$0
Construction		$163	$257	($94)	$0	$0	$0	$0	$0
Overhead		$15	$46	($31)	$0	$0	$0	$0	$0
Departmental Request		$330	$531	($201)	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$330	$531	($201)	$0	$0	$0	$0	$0
MD Waterway Improvement		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$330	$531	($201)	$0	$0	$0	$0	$0

Q561900 Upper West River Dredging

Dredging (p.176)

This project is to dredge the Upper West River and Johns Creek Channels to restore recreational boating to the community. Construction will include dredging approximately 9,000 cubic yards of material from Upper West River and Johns Creek Channels.

1. Change in Name or Description: None

2. Change in Total Project Cost: Reduced based on actual cost

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$115	$159	($44)	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$712	$670	$42	$0	$0	$0	$0	$0
Overhead		$40	$58	($18)	$0	$0	$0	$0	$0
Departmental Request		$867	$887	($20)	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$461	$481	($20)	$0	$0	$0	$0	$0
MD Waterway Improvement		$406	$406	$0	$0	$0	$0	$0	$0
Departmental Request		$867	$887	($20)	$0	$0	$0	$0	$0

Q570600 Cocky Creek Dredging 2 — Dredging (p.177)

This project funds the design, permitting and construction services associated with dredging of Cocky Creek to restore recreational boating. Approximately 1,800 cubic yards of material will be dredged from Cocky Creek and placed upland.

1. Change in Name or Description: None

2. Change in Total Project Cost: Reduced based on actual cost

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$97	$90	$7	$0	$0	$0	$0	$0
Land	$0	$20	($20)	$0	$0	$0	$0	$0
Construction	$172	$300	($128)	$0	$0	$0	$0	$0
Overhead	$12	$24	($12)	$0	$0	$0	$0	$0
Departmental Request	$281	$434	($153)	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$147	$242	($95)	$0	$0	$0	$0	$0
MD Waterway Improvement	$134	$192	($58)	$0	$0	$0	$0	$0
Departmental Request	$281	$434	($153)	$0	$0	$0	$0	$0

D346400 Chg Agnst Dredging Closed Proj

Dredging (p.178)

Funds are approved to allow for settlement of claims and items during project performance phase for dredging capital projects that have been closed out. Available balances from completed projects will be the primary source of funding for this project.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$6	$6	$0	$0	$0	$0	$0	$0
Departmental Request		$6	$6	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo		$6	$6	$0	$0	$0	$0	$0	$0
Departmental Request		$6	$6	$0	$0	$0	$0	$0	$0

D562500 CSX DMP Site Restoration

Dredging (p.179)

This Project is for the restoration of the Dredge Material Placement (DMP) site on Marley Neck Blvd. to include design and construction to restore the embankment, liner and perimeter fencing.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$65	$65	$0	$0	$0	$0	$0	$0
Construction		$117	$117	$0	$0	$0	$0	$0	$0
Overhead		$22	$22	$0	$0	$0	$0	$0	$0
Departmental Request		$204	$204	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$204	$204	$0	$0	$0	$0	$0	$0
Departmental Request		$204	$204	$0	$0	$0	$0	$0	$0

D562600 Rock Creek DMP Restoration

Dredging (p.180)

This Project is for the restoration of the Rock Creek Dredge Material Placement (DMP) site on Water Oak Point Rd. to include design and construction to restore the embankment and provide an additional 25,000 cubic yard capacity.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$65	$65	$0	$0	$0	$0	$0	$0
Construction		$151	$151	$0	$0	$0	$0	$0	$0
Overhead		$41	$41	$0	$0	$0	$0	$0	$0
Departmental Request		$257	$257	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$257	$257	$0	$0	$0	$0	$0	$0
Departmental Request		$257	$257	$0	$0	$0	$0	$0	$0

D562700 Rockhold Crk County Dredging

Dredging (p.181)

This project is to dredge the Rockhold Creek County Channel to restore recreational boating to the community. The Project includes design and construction of the dredge material placement (DMP) site at the headwaters of Rockhold Creek, dredging approximately 23,400 cubic yards of material from the Rockhold Creek County channel.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$254	$254	$0	$0	$0	$0	$0	$0
Land		$20	$20	$0	$0	$0	$0	$0	$0
Construction		$2,077	$2,077	$0	$0	$0	$0	$0	$0
Overhead		$174	$174	$0	$0	$0	$0	$0	$0
Departmental Request		$2,525	$2,525	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,264	$1,264	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$1,261	$1,261	$0	$0	$0	$0	$0	$0
Departmental Request		$2,525	$2,525	$0	$0	$0	$0	$0	$0

Q463600 Waterway Improv Proj Pln — Dredging (p.182)

This project is to complete feasibility study, schematic design and permit acquisition for future planned dredging, water quality improvement, DMP site and watershed retrofit projects in the waterway class. This will be a revolving fund project to be repaid by those that move to stand alone projects for design and construction. This project is linked to Q5146 Waterway Imp.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$459	$459	$0	$0	$0	$0	$0	$0
Construction		$42	$42	$0	$0	$0	$0	$0	$0
Overhead		$48	$48	$0	$0	$0	$0	$0	$0
Other		$137	$137	$0	$0	$0	$0	$0	$0
Departmental Request		$686	$686	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$358	$358	$0	$0	$0	$0	$0	$0
General Fund PayGo		$327	$327	$0	$0	$0	$0	$0	$0
Departmental Request		$685	$685	$0	$0	$0	$0	$0	$0

Q475000 Waterway Dredge Placement

Dredging (p.183)

This project is intended to provide material placement capacity for dredged material from miscellaneous waterway Dredging Projects in Anne Arundel County.This project is intended to authorize permitting, design, construction and right of way/land acquisition for placement of material in upland, shoreline or in-water sites (to be determined) to meet the needs of main channel projects identified elsewhere in the CIP. Beneficial reuse of dredge material for examples such as shoreline erosion control, marsh creation, wetland creation or other similar planned environmental habitat enhancement concepts will be considered for material placement.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$235	$235	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$2,518	$2,518	$0	$0	$0	$0	$0	$0
Overhead		$138	$138	$0	$0	$0	$0	$0	$0
Departmental Request		$2,892	$2,892	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$2,892	$2,892	$0	$0	$0	$0	$0	$0
WPRF Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Other State Grants		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$2,892	$2,892	$0	$0	$0	$0	$0	$0

Q567700 Marley Creek Dredging

Dredging (p.184)

This project is to dredge Marley Creek to restore recreational boating to the community. Construction includes dredging of approximately 4,900 cubic yards of material from Marley Creek Channel.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$85	$85	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$904	$904	$0	$0	$0	$0	$0	$0
Overhead		$69	$69	$0	$0	$0	$0	$0	$0
Departmental Request		$1,058	$1,058	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$626	$626	$0	$0	$0	$0	$0	$0
General Fund PayGo		$75	$75	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$358	$358	$0	$0	$0	$0	$0	$0
Departmental Request		$1,059	$1,059	$0	$0	$0	$0	$0	$0

Q570400 Upper Magothy River Dredging

Dredging (p.185)

This project funds the design, permitting and construction services associated with dredging of the Upper Magothy River to restore recreational boating. Approximately 3,225 cubic yards of material will be dredged from the Upper Magothy River and placed upland.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$103	$103	$0	$0	$0	$0	$0	$0
Land		$20	$20	$0	$0	$0	$0	$0	$0
Construction		$423	$423	$0	$0	$0	$0	$0	$0
Overhead		$36	$36	$0	$0	$0	$0	$0	$0
Departmental Request		$582	$582	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$293	$293	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$289	$289	$0	$0	$0	$0	$0	$0
Departmental Request		$582	$582	$0	$0	$0	$0	$0	$0

Q570500 Rock Creek Dredging

Dredging (p.186)

This project funds the design, permitting and construction services associated with dredging of Rock Creek to restore recreational boating. Approximately 800 cubic yards of material will be dredged from Rock Creek and placed upland.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$53	$53	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$195	$195	$0	$0	$0	$0	$0	$0
Overhead		$12	$12	$0	$0	$0	$0	$0	$0
Departmental Request		$260	$260	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$136	$136	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$124	$124	$0	$0	$0	$0	$0	$0
Departmental Request		$260	$260	$0	$0	$0	$0	$0	$0

Q570700 Parker Creek Dredging 2 — Dredging (p.187)

This project funds the design, permitting and construction services associated with dredging of Parker Creek to restore recreational boating. Approximately 4,700 cubic yards of material will be dredged from Parker Creek and placed upland.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$90	$90	$0	$0	$0	$0	$0	$0
Land	$20	$20	$0	$0	$0	$0	$0	$0
Construction	$682	$682	$0	$0	$0	$0	$0	$0
Overhead	$48	$48	$0	$0	$0	$0	$0	$0
Departmental Request	$840	$840	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$457	$457	$0	$0	$0	$0	$0	$0
MD Waterway Improvement	$383	$383	$0	$0	$0	$0	$0	$0
Departmental Request	$840	$840	$0	$0	$0	$0	$0	$0

Q573500 Broadwater Creek Dredging 2 — Dredging (p.188)

This project funds the design, permitting and construction services associated with dredging of Broadwater Creek to restore recreational boating. Approximately 8,200 cubic yards of material will be dredged from Broadwater Creek and placed upland.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$95	$95	$0	$0	$0	$0	$0	$0
Land	$20	$20	$0	$0	$0	$0	$0	$0
Construction	$975	$975	$0	$0	$0	$0	$0	$0
Overhead	$55	$55	$0	$0	$0	$0	$0	$0
Departmental Request	$1,145	$1,145	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$619	$619	$0	$0	$0	$0	$0	$0
MD Waterway Improvement	$526	$526	$0	$0	$0	$0	$0	$0
Departmental Request	$1,145	$1,145	$0	$0	$0	$0	$0	$0

Q573600 Carrs Creek Dredging 2 — Dredging (p.189)

This project funds the design, permitting and construction services associated with dredging of Carrs Creek to restore recreational boating. Approximately 6,000 cubic yards of material will be dredged from Carrs Creek and placed upland.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$95	$95	$0	$0	$0	$0	$0	$0
Land	$20	$20	$0	$0	$0	$0	$0	$0
Construction	$737	$737	$0	$0	$0	$0	$0	$0
Overhead	$43	$43	$0	$0	$0	$0	$0	$0
Departmental Request	$895	$895	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$488	$488	$0	$0	$0	$0	$0	$0
MD Waterway Improvement	$407	$407	$0	$0	$0	$0	$0	$0
Departmental Request	$895	$895	$0	$0	$0	$0	$0	$0

Q576600 SNUG HARBOR DREDGING

Dredging (p.190)

This project funds the design, permitting and construction services associated with dredging of Snug Harbor to restore recreational boating. Approximately 2,000 cubic yards of material will be dredged from Snug Harbor and placed upland.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$38	$38	$0	$0	$0	$0	$0	$0
Land		$20	$20	$0	$0	$0	$0	$0	$0
Construction		$300	$300	$0	$0	$0	$0	$0	$0
Overhead		$18	$18	$0	$0	$0	$0	$0	$0
Departmental Request		$376	$376	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$215	$215	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$161	$161	$0	$0	$0	$0	$0	$0
Departmental Request		$376	$376	$0	$0	$0	$0	$0	$0

Q576700 BODKIN CREEK DREDGING 2 Dredging (p.191)

This project funds the design, permitting and construction services associated with dredging of Bodkin Creek to restore recreational boating. Approximately 4,000 cubic yards of material will be dredged from Bodkin Creek and placed upland.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$93	$93	$0	$0	$0	$0	$0	$0
Land	$20	$20	$0	$0	$0	$0	$0	$0
Construction	$580	$580	$0	$0	$0	$0	$0	$0
Overhead	$35	$35	$0	$0	$0	$0	$0	$0
Departmental Request	$728	$728	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$399	$399	$0	$0	$0	$0	$0	$0
MD Waterway Improvement	$329	$329	$0	$0	$0	$0	$0	$0
Departmental Request	$728	$728	$0	$0	$0	$0	$0	$0

Q576800 CORNFIELD CREEK DREDGING 2 Dredging (p.192)

This project funds the design, permitting and construction services associated with dredging of Cornfield Creek to restore recreational boating. Approximately 3,100 cubic yards of material will be dredged from Cornfield Creek and placed upland.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$88	$88	$0	$0	$0	$0	$0	$0
Land	$20	$20	$0	$0	$0	$0	$0	$0
Construction	$463	$463	$0	$0	$0	$0	$0	$0
Overhead	$29	$29	$0	$0	$0	$0	$0	$0
Departmental Request	$600	$600	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$332	$332	$0	$0	$0	$0	$0	$0
MD Waterway Improvement	$268	$268	$0	$0	$0	$0	$0	$0
Departmental Request	$600	$600	$0	$0	$0	$0	$0	$0

Q576900 CYPRESS CREEK DREDGING 2 Dredging (p.193)

This project funds the design, permitting and construction services associated with dredging of Cypress Creek to restore recreational boating. Approximately 4,600 cubic yards of material will be dredged from Cypress Creek and placed upland.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$115	$115	$0	$0	$0	$0	$0	$0
Land		$20	$20	$0	$0	$0	$0	$0	$0
Construction		$658	$658	$0	$0	$0	$0	$0	$0
Overhead		$40	$40	$0	$0	$0	$0	$0	$0
Departmental Request		$833	$833	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$454	$454	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$379	$379	$0	$0	$0	$0	$0	$0
Departmental Request		$833	$833	$0	$0	$0	$0	$0	$0

Q577000 CATTAIL CREEK DREDGING 2 — Dredging (p.194)

This project funds the design, permitting and construction services associated with dredging of Cattail Creek to restore recreational boating. Approximately 1,100 cubic yards of material will be dredged from Cypress Creek and placed upland.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$93	$93	$0	$0	$0	$0	$0	$0
Land	$20	$20	$0	$0	$0	$0	$0	$0
Construction	$188	$188	$0	$0	$0	$0	$0	$0
Overhead	$15	$15	$0	$0	$0	$0	$0	$0
Departmental Request	$316	$316	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$183	$183	$0	$0	$0	$0	$0	$0
MD Waterway Improvement	$133	$133	$0	$0	$0	$0	$0	$0
Departmental Request	$316	$316	$0	$0	$0	$0	$0	$0

Q577100 ELI, SLOOP/LONG COVES DREDG 2 Dredging (p.195)

This project funds the design, permitting and construction services associated with dredging of Sloop, Eli and Long Coves to restore recreational boating. Approximately 4,200 cubic yards of material will be dredged and placed upland.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$115	$115	$0	$0	$0	$0	$0	$0
Land	$20	$20	$0	$0	$0	$0	$0	$0
Construction	$606	$606	$0	$0	$0	$0	$0	$0
Overhead	$37	$37	$0	$0	$0	$0	$0	$0
Departmental Request	$778	$778	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$425	$425	$0	$0	$0	$0	$0	$0
MD Waterway Improvement	$353	$353	$0	$0	$0	$0	$0	$0
Departmental Request	$778	$778	$0	$0	$0	$0	$0	$0

Q577200 Lake Ogleton Dredging 2 — Dredging (p.196)

This project funds the design, permitting and construction services associated with dredging of Lake Ogleton to restore recreational boating. Approximately 4,000 cubic yards of material will be dredged.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$93	$93	$0	$0	$0	$0	$0	$0
Land	$20	$20	$0	$0	$0	$0	$0	$0
Construction	$580	$580	$0	$0	$0	$0	$0	$0
Overhead	$35	$35	$0	$0	$0	$0	$0	$0
Departmental Request	$728	$728	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$399	$399	$0	$0	$0	$0	$0	$0
MD Waterway Improvement	$329	$329	$0	$0	$0	$0	$0	$0
Departmental Request	$728	$728	$0	$0	$0	$0	$0	$0

Q577300 Cox Creek Dredging 2

Dredging (p.197)

This project funds the design, permitting and construction services associated with dredging of Cox Creek to restore recreational boating. Approximately 2,000 cubic yards of material will be dredged.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$88	$88	$0	$0	$0	$0	$0	$0
Land		$20	$20	$0	$0	$0	$0	$0	$0
Construction		$320	$320	$0	$0	$0	$0	$0	$0
Overhead		$21	$21	$0	$0	$0	$0	$0	$0
Departmental Request		$449	$449	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$253	$253	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$196	$196	$0	$0	$0	$0	$0	$0
Departmental Request		$449	$449	$0	$0	$0	$0	$0	$0

Q577400 Rockhold Crk Fed Channel Drdg

Dredging (p.198)

This project funds design, permitting and construction for dredging Rockhold Creek at the mouth of the jetties. Approximately 5,900 cubic yards will be dredged and placed upland.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$73	$73	$0	$0	$0	$0	$0	$0
Construction		$585	$585	$0	$0	$0	$0	$0	$0
Overhead		$32	$32	$0	$0	$0	$0	$0	$0
Departmental Request		$690	$690	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$460	$460	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$230	$230	$0	$0	$0	$0	$0	$0
Departmental Request		$690	$690	$0	$0	$0	$0	$0	$0

D499900 NPDES SD Retrofits

Water Quality Improvements (p.199)

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.

1. Change in Name or Description:

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$35	$35	$0	$0	$0	$0	$0	$0
Land		$4	$4	$0	$0	$0	$0	$0	$0
Construction		$1,192	$1,192	$0	$0	$0	$0	$0	$0
Overhead		$73	$73	$0	$0	$0	$0	$0	$0
Other		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$1,304	$1,304	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$332	$332	$0	$0	$0	$0	$0	$0
Other State Grants		$973	$973	$0	$0	$0	$0	$0	$0
Departmental Request		$1,305	$1,305	$0	$0	$0	$0	$0	$0

Q416000 Chg Agst Clsd Projects

Water Quality Improvements (p.200)

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.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Construction		($27)	($27)	$0	$0	$0	$0	$0	$0
Overhead		($1)	($1)	$0	$0	$0	$0	$0	$0
Other		$31	$31	$0	$0	$0	$0	$0	$0
Departmental Request		$3	$3	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo		$3	$3	$0	$0	$0	$0	$0	$0
Departmental Request		$3	$3	$0	$0	$0	$0	$0	$0

Q437300 Stream & Ecological Restor — Water Quality Improvements (p.201)

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

1. Change in Name or Description:

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		($319)	($319)	$0	$0	$0	$0	$0	$0
Land		($73)	($73)	$0	$0	$0	$0	$0	$0
Construction		$55	$55	$0	$0	$0	$0	$0	$0
Overhead		($4)	($4)	$0	$0	$0	$0	$0	$0
Other		$1,020	$1,020	$0	$0	$0	$0	$0	$0
Departmental Request		$679	$679	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$679	$679	$0	$0	$0	$0	$0	$0
WPRF Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Other State Grants		$1	$1	$0	$0	$0	$0	$0	$0
Departmental Request		$680	$680	$0	$0	$0	$0	$0	$0

Q517400 Cowhide Branch Retro

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.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$675	$675	$0	$0	$0	$0	$0	$0
Land		$43	$43	$0	$0	$0	$0	$0	$0
Construction		$3,093	$3,093	$0	$0	$0	$0	$0	$0
Overhead		$167	$167	$0	$0	$0	$0	$0	$0
Departmental Request		$3,978	$3,978	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$2,178	$2,178	$0	$0	$0	$0	$0	$0
WPRF Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Other Fed Grants		$1,800	$1,800	$0	$0	$0	$0	$0	$0
Departmental Request		$3,978	$3,978	$0	$0	$0	$0	$0	$0

Q540300 Rutland Rd Fish Passage

Water Quality Improvements (p.203)

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

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$520	$520	$0	$0	$0	$0	$0	$0
Land		$22	$22	$0	$0	$0	$0	$0	$0
Construction		$2,391	$2,391	$0	$0	$0	$0	$0	$0
Overhead		$147	$147	$0	$0	$0	$0	$0	$0
Other		$59	$59	$0	$0	$0	$0	$0	$0
Departmental Request		$3,139	$3,139	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$2,392	$2,392	$0	$0	$0	$0	$0	$0
WPRF Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Other Fed Grants		$747	$747	$0	$0	$0	$0	$0	$0
Departmental Request		$3,139	$3,139	$0	$0	$0	$0	$0	$0

Q543000 Shipley's Choice Dam Rehab — Water Quality Improvements (p.204)

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.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$387	$387	$0	$0	$0	$0	$0	$0
Land		$923	$923	$0	$0	$0	$0	$0	$0
Construction		$5,747	$5,747	$0	$0	$0	$0	$0	$0
Overhead		$301	$301	$0	$0	$0	$0	$0	$0
Departmental Request		$7,358	$7,358	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$7,322	$7,322	$0	$0	$0	$0	$0	$0
General Fund PayGo		$36	$36	$0	$0	$0	$0	$0	$0
Departmental Request		$7,358	$7,358	$0	$0	$0	$0	$0	$0

D480900 New Cut Rd Cul Rep

Stormwater Runoff Controls (p.205)

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 project B567900 in the WPRP Class.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$491	$491	$0	$0	$0	$0	$0	$0
Land		$257	$257	$0	$0	$0	$0	$0	$0
Construction		$12	$12	$0	$0	$0	$0	$0	$0
Overhead		$38	$38	$0	$0	$0	$0	$0	$0
Departmental Request		$798	$798	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$731	$731	$0	$0	$0	$0	$0	$0
WPRF Bonds		$43	$43	$0	$0	$0	$0	$0	$0
Miscellaneous		$24	$24	$0	$0	$0	$0	$0	$0
Departmental Request		$798	$798	$0	$0	$0	$0	$0	$0

D515600 Harmans Road Culvert Rehab — Stormwater Runoff Controls (p.206)

This project consists 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.

1. Change in Name or Description:

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$433	$433	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$2,254	$2,254	$0	$0	$0	$0	$0	$0
Overhead		$115	$115	$0	$0	$0	$0	$0	$0
Departmental Request		$2,802	$2,802	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$2,802	$2,802	$0	$0	$0	$0	$0	$0
Departmental Request		$2,802	$2,802	$0	$0	$0	$0	$0	$0

D537900 Storm Drainage/SWM Infrastr (D — Stormwater Runoff Controls (p.207)

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

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering	($111)	($111)	$0	$0	$0	$0	$0	$0
Land	$41	$41	$0	$0	$0	$0	$0	$0
Construction	$1,298	$1,298	$0	$0	$0	$0	$0	$0
Overhead	$102	$102	$0	$0	$0	$0	$0	$0
Departmental Request	$1,330	$1,330	$0	$0	$0	$0	$0	$0

Funding ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds	$1,249	$1,249	$0	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty	$82	$82	$0	$0	$0	$0	$0	$0
Other State Grants	$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request	$1,331	$1,331	$0	$0	$0	$0	$0	$0

D545100 Chg Agst Closed Stormwater Pro

Stormwater Runoff Controls (p.208)

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

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$9	$9	$0	$0	$0	$0	$0	$0
Departmental Request		$9	$9	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
WPRF Bonds		$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo		$9	$9	$0	$0	$0	$0	$0	$0
Departmental Request		$9	$9	$0	$0	$0	$0	$0	$0

Q570800 Arundel on the Bay SECD

This project is authorized for the design and construction of the structural shore erosion control project by the Property Owners Association of Arundel on the Bay for the Arundel on the Bay SECD. The project is funded by a 20 year interest-free loan from the Maryland Department of Natural Resources to the County. The project is subject to the review and approval of the Maryland Department of Natural Resources. The loan will be repaid through an annual special tax assessment for the properties with the Arundel on the Bay SECD. The project also includes services provided by the Maryland Department of Natural Resources relative to the project.

1. Change in Name or Description:

2. Change in Total Project Cost: None

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$420	$420	$0	$0	$0	$0	$0	$0
Departmental Request		$420	$420	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other Funding Sources		$420	$420	$0	$0	$0	$0	$0	$0
Departmental Request		$420	$420	$0	$0	$0	$0	$0	$0

Q573800 Venice Beach SECD

This project is authorized for the design and construction of the structural shore erosion control project by the Venice Beach Citizens Association, Inc., for Venice Beach SECD. The project is funded by a 20 year interest-free loan from the Maryland Department of Natural Resources to the County. The project is subject to the review and approval of the Maryland Department of Natural Resources. The loan will be repaid through an annual special tax assessment for the properties with the Venice Beach SECD. The project also includes services provided by the Maryland Department of Natural Resources relative to the project.

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

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$229	$229	$0	$0	$0	$0	$0	$0
Departmental Request		$229	$229	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other Funding Sources		$229	$229	$0	$0	$0	$0	$0	$0
Departmental Request		$229	$229	$0	$0	$0	$0	$0	$0

C478300 School Sidewalks

School Off-Site (p.211)

Funds are needed to provide sidewalk improvements to accommodate walkers, and reduce bus requirement. This project will require funding beyond the program.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding

3. Change in Scope None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$341	$119	$37	$37	$37	$37	$37	$37
Land		$7	$1	$1	$1	$1	$1	$1	$1
Construction		$2,325	$1,125	$200	$200	$200	$200	$200	$200
Overhead		$156	$84	$12	$12	$12	$12	$12	$12
Departmental Request		$2,829	$1,329	$250	$250	$250	$250	$250	$250

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$2,819	$1,319	$250	$250	$250	$250	$250	$250
Developer Contribution		$10	$10	$0	$0	$0	$0	$0	$0
Departmental Request		$2,829	$1,329	$250	$250	$250	$250	$250	$250

E524100 All Day K and Pre K

Board of Education (p.212)

Funds are required to provide permanent facility space to accommodate all day Kindergarten at all elementary schools and Pre-Kindergarten at certain elementary schools. This will be accomplished over a multi-year period by the most cost effective means consistent with the education program through a variety of methods to include building additions and internal modifications.

This project is 100% eligible for use of impact fees for relocatable classrooms and additional classroom space from the Districts within which the specific projects are located.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased due to cost estimates and added FY 2023 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$6,025	$3,425	$800	$600	$600	$600	$0	$0
Construction		$120,837	$91,587	$8,700	$6,850	$6,850	$6,850	$0	$0
Furn., Fixtures and Equip.		$4,775	$2,925	$500	$450	$450	$450	$0	$0
Other		$4,550	$1,750	$1,000	$600	$600	$600	$0	$0
Departmental Request		$136,187	$99,687	$11,000	$8,500	$8,500	$8,500	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$64,628	$40,278	$7,850	$5,500	$5,500	$5,500	$0	$0
General Fund PayGo		$2,512	$2,512	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 1		$8,818	$8,818	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 2		$743	$743	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 3		$3,791	$3,791	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 4		$46	$46	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 5		$281	$281	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 6		$2,333	$2,333	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 7		$1,048	$1,048	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$51,987	$39,837	$3,150	$3,000	$3,000	$3,000	$0	$0
Departmental Request		$136,187	$99,687	$11,000	$8,500	$8,500	$8,500	$0	$0

E538000 Health & Safety

Board of Education (p.213)

Funding is critical to address the myriad of issues posing a possible threat to the health and safety of students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and un-programmed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality problems, correction of fire and building code deficiencies, and Health Department code compliance issues.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased annual appropriations to fund mandates and added FY2025 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$890	$290	$100	$100	$100	$100	$100	$100
Construction		$12,650	$4,250	$1,400	$1,400	$1,400	$1,400	$1,400	$1,400
Departmental Request		$13,540	$4,540	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$13,539	$4,539	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500
Departmental Request		$13,539	$4,539	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500

E538100 Security Related Upgrades — Board of Education (p.214)

Funding is critical to address the myriad of issues posing a possible threat to security of students, staff, and our facilities. Security problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and un-programmed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of exterior lighting, video surveillance, safety markings, security vestibles, fencing of sensitive areas, signage, and other code compliance issues.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased annual appropriation to incorporate anticipated grant funding and to meet increase demand for security and added FY 2025 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$1,129	$649	$100	$100	$70	$70	$70	$70
Construction		$22,403	$4,483	$7,350	$2,850	$1,930	$1,930	$1,930	$1,930
Departmental Request		$23,532	$5,132	$7,450	$2,950	$2,000	$2,000	$2,000	$2,000

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$21,000	$4,500	$6,500	$2,000	$2,000	$2,000	$2,000	$2,000
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Bd of Ed PayGo		$632	$632	$0	$0	$0	$0	$0	$0
Other State Grants		$1,900	$0	$950	$950	$0	$0	$0	$0
Departmental Request		$23,532	$5,132	$7,450	$2,950	$2,000	$2,000	$2,000	$2,000

E538200 Building Systems Renov — Board of Education (p.215)

This project will match projected State funds for approved systemic building component replacement projects at various schools. Replacement of building systems includes HVAC systems, roofing systems, electrical systems, and other systems as defined by the IAC, that meet State requirements of age and cost. Funding in this fiscal year will allow for planning, engineering, and design services in anticipation of state approval later this fiscal year.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased FY 2020 to include State funding appropriation, added FY 2025 funding and increased annual appropriation.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$19,522	$11,122	$1,400	$1,400	$1,400	$1,400	$1,400	$1,400
Construction		$238,627	$124,659	$20,968	$18,600	$18,600	$18,600	$18,600	$18,600
Other		($4,055)	($4,055)	$0	$0	$0	$0	$0	$0
Departmental Request		$254,094	$131,726	$22,368	$20,000	$20,000	$20,000	$20,000	$20,000

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$141,035	$69,035	$12,000	$12,000	$12,000	$12,000	$12,000	$12,000
General Fund PayGo		$10,075	$10,075	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$99,983	$49,615	$10,368	$8,000	$8,000	$8,000	$8,000	$8,000
Video Lottery Impact Aid		$3,000	$3,000	$0	$0	$0	$0	$0	$0
Departmental Request		$254,093	$131,725	$22,368	$20,000	$20,000	$20,000	$20,000	$20,000

E538300 Maintenance Backlog

Board of Education (p.216)

This project will provide funding to continue the reduction of the maintenance backlog. These projects consist of a myriad of different types of work and range in size from less than $10,000 to over $100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing asphalt and concrete, repairing storm drains, etc.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased annual appropriation and added FY 2025 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$4,763	$2,663	$350	$350	$350	$350	$350	$350
Construction		$71,555	$31,655	$6,650	$6,650	$6,650	$6,650	$6,650	$6,650
Departmental Request		$76,318	$34,318	$7,000	$7,000	$7,000	$7,000	$7,000	$7,000

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$75,168	$33,168	$7,000	$7,000	$7,000	$7,000	$7,000	$7,000
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Other State Grants		$1,150	$1,150	$0	$0	$0	$0	$0	$0
Departmental Request		$76,318	$34,318	$7,000	$7,000	$7,000	$7,000	$7,000	$7,000

E538400 Roof Replacement

Board of Education (p.217)

This project is essential to ensure protection of our schools. Leaking roofs not only have a severe impact on the instructional process, but often result in damage to other building components such as ceiling tile, carpet, wood floors, and instructional equipment, materials, and furniture. Extended damage especially to ceiling tile and carpeting also creates indoor air quality problems which will impact the health of students and staff. Project funding is utilized to replace aged roofing systems and refurbish existing roofing systems to prolong their useful life.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased due to cost estimates and added FY 2025 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$1,749	$549	$200	$200	$200	$200	$200	$200
Construction		$28,610	$11,810	$2,800	$2,800	$2,800	$2,800	$2,800	$2,800
Departmental Request		$30,359	$12,359	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$30,359	$12,359	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000
Departmental Request		$30,359	$12,359	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000

E538500 Relocatable Classrooms — Board of Education (p.218)

Relocatable classrooms are required to provide adequate programmatic space and /or reduce class size. Funds are used to furnish, repair and relocate existing classroom units, purchase new units as required, and/or make minor renovations within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables.

This project is 100% eligible for use of Impact Fees.

Funding in program years is not considered to be automatic; County funding levels for each budget year are considered in light of available funds from all sources.

1. Change in Name or Description: None

2. Change in Total Project: added funding for FY2020- 2025

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$595	$295	$50	$50	$50	$50	$50	$50
Construction		$14,306	$5,606	$1,450	$1,450	$1,450	$1,450	$1,450	$1,450
Departmental Request		$14,901	$5,901	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$14,044	$5,044	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500
Impact Fees - Ed		$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 1		$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 2		$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 3		$107	$107	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 5		$450	$450	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 6		$300	$300	$0	$0	$0	$0	$0	$0
Departmental Request		$14,901	$5,901	$1,500	$1,500	$1,500	$1,500	$1,500	$1,500

E538600 Asbestos Abatement — Board of Education (p.219)

This project is required to meet federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Funds for equipment are also necessary to provide the department the capability to accomplish the in-house abatement program. This fund also provides for the safe and legal collection, temporary storage and disposal of asbestos containing materials. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation, repair, or upgrade projects. Additional funds are requested to address a critical need to replace the aged carpet that has been glued to asbestos floor tile in schools. In order to remove this carpet and install tile, abatement of the tile is necessary.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased annual appropriation and added FY 2025 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$267	$117	$25	$25	$25	$25	$25	$25
Construction		$5,453	$2,153	$550	$550	$550	$550	$550	$550
Furn., Fixtures and Equip.		$290	$140	$25	$25	$25	$25	$25	$25
Departmental Request		$6,010	$2,410	$600	$600	$600	$600	$600	$600

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$6,010	$2,410	$600	$600	$600	$600	$600	$600
Departmental Request		$6,010	$2,410	$600	$600	$600	$600	$600	$600

E538700 Barrier Free

Board of Education (p.220)

Modifications are required to eliminate architectural barriers and address special life safety issues for mobility impaired persons in school facilities. In addition to elevators for multi-level buildings, modifications such as curb-cuts, ramps, areas of refuge, and toilet room alterations are required for complete accessibility to academic and support programs.

This project permits Anne Arundel County Public Schools to continue its efforts to comply with the Americans with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the ADA Committee.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased annual appropriation and added FY 2025 funding.
3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$30	$30	$0	$0	$0	$0	$0	$0
Construction		$5,578	$2,623	$492	$492	$492	$492	$492	$492
Furn., Fixtures and Equip.		$70	$25	$8	$8	$8	$8	$8	$8
Departmental Request		$5,678	$2,678	$500	$500	$500	$500	$500	$500
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$5,678	$2,678	$500	$500	$500	$500	$500	$500
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$5,678	$2,678	$500	$500	$500	$500	$500	$500

E538800 School Bus Replacement

Board of Education (p.221)

Purchase of replacement school buses.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY 2025 funding

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Furn., Fixtures and Equip.	$8,900	$4,100	$800	$800	$800	$800	$800	$800
Departmental Request	$8,900	$4,100	$800	$800	$800	$800	$800	$800

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo	$8,034	$3,234	$800	$800	$800	$800	$800	$800
Bd of Ed PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0
Bond Premium	$866	$866	$0	$0	$0	$0	$0	$0
Departmental Request	$8,900	$4,100	$800	$800	$800	$800	$800	$800

E538900 Health Room Modifications

Board of Education (p.222)

This project is necessary to bring health rooms in schools up to current State and Anne Arundel County Health Department standards. On-going surveys have identified and prioritized health rooms requiring modifications to facilitate adequate delivery of the health program. The priority of effort is based on recommendations from the Anne Arundel County Health Department and the immediate needs of schools.

Funding in program years is not considered to be automatic; County funding levels for each budget year are considered in light of available funds from all sources.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added funding for FY 2020 - 2025

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$75	$75	$0	$0	$0	$0	$0	$0
Construction		$3,842	$1,532	$385	$385	$385	$385	$385	$385
Furn., Fixtures and Equip.		$140	$50	$15	$15	$15	$15	$15	$15
Departmental Request		$4,057	$1,657	$400	$400	$400	$400	$400	$400
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$3,200	$800	$400	$400	$400	$400	$400	$400
General Fund PayGo		$727	$727	$0	$0	$0	$0	$0	$0
Bd of Ed PayGo		$130	$130	$0	$0	$0	$0	$0	$0
Departmental Request		$4,057	$1,657	$400	$400	$400	$400	$400	$400

E539000 School Furniture

Board of Education (p.223)

This project will replace student and other school furniture that has deteriorated due to age and wear.

Funding in program years is not considered to be automatic; County funding levels for each budget year are considered in light of available funds from all sources.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added funding for FY 2020 - 2025

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Construction	($468)	($468)	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$5,912	$2,912	$500	$500	$500	$500	$500	$500
Departmental Request	$5,444	$2,444	$500	$500	$500	$500	$500	$500

Funding ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds	$5,444	$2,444	$500	$500	$500	$500	$500	$500
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request	$5,444	$2,444	$500	$500	$500	$500	$500	$500

E539100 Upgrade Various Schools — Board of Education (p.224)

This project addresses facility modifications that are beyond the scope of routine minor construction and not of sufficient scope to be a line item in the capital budget. All projects support the instructional program. The Department of Instruction approves and prioritizes all projects.

Funding in program years is not considered to be automatic; County funding levels for each budget year are considered in light of available funds from all sources.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added funding for FY 2020 - 2025

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$300	$120	$30	$30	$30	$30	$30	$30
Construction		$4,694	$2,474	$370	$370	$370	$370	$370	$370
Departmental Request		$4,994	$2,594	$400	$400	$400	$400	$400	$400

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$4,721	$2,321	$400	$400	$400	$400	$400	$400
Bd of Ed PayGo		$250	$250	$0	$0	$0	$0	$0	$0
Other State Grants		$23	$23	$0	$0	$0	$0	$0	$0
Departmental Request		$4,994	$2,594	$400	$400	$400	$400	$400	$400

E539200 Vehicle Replacement

Board of Education (p.225)

This multi-year project is necessary to maintain and upgrade the school system's vehicle fleet.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY 2025 funding

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Furn., Fixtures and Equip.	$4,700	$2,300	$400	$400	$400	$400	$400	$400
Departmental Request	$4,700	$2,300	$400	$400	$400	$400	$400	$400

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo	$4,700	$2,300	$400	$400	$400	$400	$400	$400
Departmental Request	$4,700	$2,300	$400	$400	$400	$400	$400	$400

E539300 Aging Schools

Board of Education (p.226)

This project supports a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the State provides construction funds and the County funds design, the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the final amount approved by the State.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY 2025 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$506	$146	$60	$60	$60	$60	$60	$60
Construction		$6,141	$2,901	$540	$540	$540	$540	$540	$540
Departmental Request		$6,647	$3,047	$600	$600	$600	$600	$600	$600

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$480	$120	$60	$60	$60	$60	$60	$60
General Fund PayGo		$145	$145	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$6,022	$2,782	$540	$540	$540	$540	$540	$540
Departmental Request		$6,647	$3,047	$600	$600	$600	$600	$600	$600

E539400 TIMS Electrical

Board of Education (p.227)

This project is for dedicated panels, circuits, and receptacles where needed to accommodate electrical loads associated with the FY 01 and FY 02 Technology in Maryland Schools (TIMS) initiative in accordance with MSDE Standards for Telecommunications Distribution Systems at various schools.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY 2022 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$495	$335	$70	$70	$20	$0	$0	$0
Construction		$3,254	$2,264	$430	$430	$130	$0	$0	$0
Departmental Request		$3,749	$2,599	$500	$500	$150	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$2,248	$1,558	$300	$300	$90	$0	$0	$0
Inter-Agency Committee		$1,501	$1,041	$200	$200	$60	$0	$0	$0
Departmental Request		$3,749	$2,599	$500	$500	$150	$0	$0	$0

E549200 Additions

Board of Education (p.228)

This project will provide separate gymnasiums or other additions to relieve over-utilized multi-purpose rooms or increase capacity.

The SRC of the existing buildings varies. Any changes to the SRC's of the proposed projects will be determined and approved by the Board of Education as part of the design process.

This project is 100% eligible for use of impact fees for additional classroom space from the Districts within which the specific projects are located.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased annual appropriation and added FY25 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$10,468	$7,468	$500	$500	$500	$500	$500	$500
Construction		$69,529	$37,729	$5,300	$5,300	$5,300	$5,300	$5,300	$5,300
Furn., Fixtures and Equip.		$1,735	$535	$200	$200	$200	$200	$200	$200
Departmental Request		$81,732	$45,732	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$49,048	$26,773	$4,275	$3,600	$3,600	$3,600	$3,600	$3,600
Inter-Agency Committee		$27,684	$13,959	$1,725	$2,400	$2,400	$2,400	$2,400	$2,400
Other State Grants		$5,000	$5,000	$0	$0	$0	$0	$0	$0
Departmental Request		$81,732	$45,732	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000

E549300 Athletic Stadium Improvements — Board of Education (p.229)

This project will provide design and construction funding for athletic facility enhancements such as field restoration, bleachers, concession stands, lighting, fencing, irrigation systems, security features, restrooms, etc. Implementation of this program will be based on the Superintendent's recommendation and Board approval.

1. Change in Name or Description: None.

2. Change inTotal Project Cost: Increased annual appropriation and added FY 2025 funding.

3. Change in Scope: None.

4. Change in Timing: None.

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$1,425	$1,125	$50	$50	$50	$50	$50	$50
Construction		$41,405	$16,205	$4,200	$4,200	$4,200	$4,200	$4,200	$4,200
Other		$1,300	$1,300	$0	$0	$0	$0	$0	$0
Departmental Request		$44,130	$18,630	$4,250	$4,250	$4,250	$4,250	$4,250	$4,250

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$32,520	$7,020	$4,250	$4,250	$4,250	$4,250	$4,250	$4,250
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Other State Grants		$10,330	$10,330	$0	$0	$0	$0	$0	$0
Miscellaneous		$1,280	$1,280	$0	$0	$0	$0	$0	$0
Departmental Request		$44,130	$18,630	$4,250	$4,250	$4,250	$4,250	$4,250	$4,250

E549400 Drvwy & Park Lots

Board of Education (p.230)

Parking lot additions are needed to provide additional space required by increased staff and parental participation and to address traffic safety issues.

This project will require funding beyond the program.

This project replaced Project C478400.

1. Change in Name or Description or Name: None

2. Change inTotal Project Cost: Increased annual appropriation and added FY 2025 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$1,000	$400	$100	$100	$100	$100	$100	$100
Construction		$8,232	$2,832	$900	$900	$900	$900	$900	$900
Departmental Request		$9,232	$3,232	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$9,200	$3,200	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000
General Fund PayGo		$32	$32	$0	$0	$0	$0	$0	$0
Departmental Request		$9,232	$3,232	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000

E549900 George Cromwell ES

Board of Education (p.231)

This project will provide a revitalization and an addition for George Cromwell ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a revitalization project at George Cromwell ES on March 19, 2014. This facility was originally constructed in 1964.

The SRC of the existing building is 322. The SRC of the proposed project is 451.

This project is 33% Impact Fee eligible in District 2.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted program funding based on State funding appropriation

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$2,855	$2,855	$0	$0	$0	$0	$0	$0
Construction		$30,446	$26,779	$3,667	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$2,215	$1,140	$1,075	$0	$0	$0	$0	$0
Other		$744	$744	$0	$0	$0	$0	$0	$0
Departmental Request		$36,260	$31,518	$4,742	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$26,136	$22,842	$3,294	$0	$0	$0	$0	$0
General Fund PayGo		$150	$600	$0	($450)	$0	$0	$0	$0
Ed Impact Fees Dist 2		$4,650	$3,500	$700	$450	$0	$0	$0	$0
Inter-Agency Committee		$5,324	$4,576	$748	$0	$0	$0	$0	$0
Departmental Request		$36,260	$31,518	$4,742	$0	$0	$0	$0	$0

E550300 Old Mill MS North

Board of Education (p.232)

This project will provide a feasibility study and design for Old Mill MS North. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1975.

The SRC of the existing building is 1,060. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted program funding based on projected cost

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$8,466	$0	$0	$0	$0	$0	$5,251	$3,215
Construction		$48,400	$0	$0	$0	$0	$0	$0	$48,400
Furn., Fixtures and Equip.		$0	$0	$0	$0	$0	$0	$0	$0
Other		$699	$0	$0	$0	$0	$0	$0	$699
Departmental Request		$57,565	$0	$0	$0	$0	$0	$5,251	$52,314

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$57,565	$0	$0	$0	$0	$0	$5,251	$52,314
Inter-Agency Committee		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$57,565	$0	$0	$0	$0	$0	$5,251	$52,314

E550400 Old Mill MS South — Board of Education (p.233)

This project will provide a feasibility study and design for Old Mill MS South. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1975.

The SRC of the existing building is 1,072. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted program funding based on projected cost

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering	$7,524	$0	$0	$4,667	$2,857	$0	$0	$0
Construction	$87,677	$0	$0	$0	$43,839	$35,070	$8,768	$0
Furn., Fixtures and Equip.	$4,922	$0	$0	$0	$0	$2,953	$1,969	$0
Other	$1,759	$0	$0	$0	$704	$704	$351	$0
Departmental Request	$101,882	$0	$0	$4,667	$47,400	$38,727	$11,088	$0

Funding ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds	$81,850	$0	$0	$4,667	$47,400	$38,727	($931)	($8,013)
Inter-Agency Committee	$20,032	$0	$0	$0	$0	$0	$12,019	$8,013
Departmental Request	$101,882	$0	$0	$4,667	$47,400	$38,727	$11,088	$0

E567600 School Playgrounds

Board of Education (p.234)

This project will provide design and construction funding for installation of code compliant playground equipment and associated appurtenances. Implementation of this program will be based on the Superintendent's recommendation and Board approval.

Funding in program years is not considered to be automatic; County funding levels for each budget year are considered in light of available funds from all sources.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added funding for FY 2020 - 2025

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Construction		$3,000	$1,200	$300	$300	$300	$300	$300	$300
Departmental Request		$3,000	$1,200	$300	$300	$300	$300	$300	$300

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$3,000	$1,200	$300	$300	$300	$300	$300	$300
Departmental Request		$3,000	$1,200	$300	$300	$300	$300	$300	$300

E568600 Edgewater ES

Board of Education (p.235)

This project will provide a revitilization and an addition for Edgewater ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a revitalization project at Edgewater ES on October 19, 2016. This facility was originally constructed in 1953, with addition/renovation 1964 and 1985.

The SRC of the existing building is 455. The SRC of the proposed project is 669.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted program funded based project cost

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$3,600	$3,600	$0	$0	$0	$0	$0	$0
Construction		$42,119	$15,995	$22,329	$3,795	$0	$0	$0	$0
Furn., Fixtures and Equip.		$2,408	$0	$1,175	$1,233	$0	$0	$0	$0
Other		$1,845	$803	$505	$537	$0	$0	$0	$0
Departmental Request		$49,972	$20,398	$24,009	$5,565	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$38,660	$18,298	$18,482	$1,880	$0	$0	$0	$0
Ed Impact Fees Dist 6		$2,100	$2,100	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$9,212	$0	$5,527	$3,685	$0	$0	$0	$0
Departmental Request		$49,972	$20,398	$24,009	$5,565	$0	$0	$0	$0

E568700 Tyler Heights ES

Board of Education (p.236)

This project will provide a a revitalization and an addition for Tyler Heights ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a revitalization project at Tyler Heights ES on October 19, 2016. This facility was originally constructed in 1962 with an addition in 1970 and 1996.

The SRC of the existing building is 442. The SRC of the proposed project is 549.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$3,464	$3,464	$0	$0	$0	$0	$0	$0
Construction		$36,412	$15,007	$18,105	$3,300	$0	$0	$0	$0
Furn., Fixtures and Equip.		$2,137	$0	$1,175	$962	$0	$0	$0	$0
Other		$1,084	$592	$0	$492	$0	$0	$0	$0
Departmental Request		$43,097	$19,063	$19,280	$4,754	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$34,358	$16,063	$16,117	$2,578	($400)	$0	$0	$0
Ed Impact Fees Dist 6		$4,300	$3,000	$500	$400	$400	$0	$0	$0
Inter-Agency Committee		$4,439	$0	$2,663	$1,776	$0	$0	$0	$0
Departmental Request		$43,097	$19,063	$19,280	$4,754	$0	$0	$0	$0

E568800 Richard Henry Lee ES

Board of Education (p.237)

This project will provide a revitalization and an addition for Richard H. Lee ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a revitalization project at Richard Henry Lee ES on October 19, 2016. This facility was originally constructed in 1972.

The SRC of the existing building is 479. The SRC of the proposed project is 509.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$3,248	$3,248	$0	$0	$0	$0	$0	$0
Construction		$33,662	$15,401	$14,867	$3,394	$0	$0	$0	$0
Furn., Fixtures and Equip.		$2,026	$0	$1,455	$571	$0	$0	$0	$0
Other		$853	$446	$0	$407	$0	$0	$0	$0
Departmental Request		$39,789	$19,095	$16,322	$4,372	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$28,972	$19,095	$10,495	$182	($400)	($400)	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 2		$800	$0	$0	$0	$400	$400	$0	$0
Inter-Agency Committee		$10,017	$0	$5,827	$4,190	$0	$0	$0	$0
Departmental Request		$39,789	$19,095	$16,322	$4,372	$0	$0	$0	$0

E568900 Crofton Area HS

Board of Education (p.238)

This project will provide a new school on the proposed site, adjacent to 2301 Davidsonville Road in Gambrills, Maryland. The Crofton Area High School Education Specification was approved by the Board of Education on May 4, 2016. The SRC of the proposed project is 1,696.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$10,078	$10,078	$0	$0	$0	$0	$0	$0
Construction		$114,304	$93,700	$20,604	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$8,641	$5,185	$3,456	$0	$0	$0	$0	$0
Other		$1,812	$1,450	$362	$0	$0	$0	$0	$0
Departmental Request		$134,835	$110,413	$24,422	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$45,645	$34,903	$10,472	$270	$0	$0	$0	$0
General Fund PayGo		$13	$52,095	($23,468)	($26,514)	($2,100)	$0	$0	$0
Ed Impact Fees Dist 1		$31,715	$23,415	$3,600	$2,600	$2,100	$0	$0	$0
Inter-Agency Committee		$47,462	$0	$23,818	$23,644	$0	$0	$0	$0
Bond Premium		$10,000	$0	$10,000	$0	$0	$0	$0	$0
Departmental Request		$134,835	$110,413	$24,422	$0	$0	$0	$0	$0

E569100 Old Mill West HS

Board of Education (p.239)

This project will provide for a new high school within the Old Mill feeder zone. This is a new school and does not require a feasibility study. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted program funding based on projected cost

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$10,007	$0	$10,007	$0	$0	$0	$0	$0
Construction	$123,672	$0	$0	$61,836	$49,469	$12,367	$0	$0
Furn., Fixtures and Equip.	$9,264	$0	$0	$0	$5,558	$3,706	$0	$0
Other	$2,051	$0	$0	$820	$820	$411	$0	$0
Departmental Request	$144,994	$0	$10,007	$62,656	$55,847	$16,484	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$90,536	$0	$10,007	$62,006	$27,122	($5,299)	($3,300)	$0
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 1	$5,650	$0	$0	$250	$0	$2,500	$2,900	$0
Ed Impact Fees Dist 5	$1,600	$0	$0	$400	$400	$400	$400	$0
Inter-Agency Committee	$47,208	$0	$0	$0	$28,325	$18,883	$0	$0
Departmental Request	$144,994	$0	$10,007	$62,656	$55,847	$16,484	$0	$0

E572500 Quarterfield ES

Board of Education (p.240)

This project will provide a feasibility study for Quarterfield ES. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1969.

The SRC of the existing building is 441. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted program funding based on projected cost

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering	$3,342	$0	$947	$2,395	$0	$0	$0	$0
Construction	$33,192	$0	$0	$13,277	$16,596	$3,319	$0	$0
Furn., Fixtures and Equip.	$2,135	$0	$0	$0	$1,281	$854	$0	$0
Other	$1,219	$0	$0	$488	$488	$243	$0	$0
Departmental Request	$39,888	$0	$947	$16,160	$18,365	$4,416	$0	$0

Funding ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds	$28,671	$0	$947	$16,160	$11,635	($71)	$0	$0
Inter-Agency Committee	$11,217	$0	$0	$0	$6,730	$4,487	$0	$0
Departmental Request	$39,888	$0	$947	$16,160	$18,365	$4,416	$0	$0

E572600 Hillsmere ES

Board of Education (p.241)

This project will provide a feasibility study for Hillsmere ES. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1967.

The SRC of the existing building is 509. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted program funding based on projected cost

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering	$2,776	$0	$784	$1,992	$0	$0	$0	$0
Construction	$27,040	$0	$0	$10,816	$13,520	$2,704	$0	$0
Furn., Fixtures and Equip.	$1,856	$0	$0	$0	$1,114	$742	$0	$0
Other	$1,574	$0	$0	$630	$630	$314	$0	$0
Departmental Request	$33,246	$0	$784	$13,438	$15,264	$3,760	$0	$0

Funding ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds	$30,265	$0	$784	$13,438	$13,283	$3,260	($500)	$0
Ed Impact Fees Dist 6	$1,000	$0	$0	$0	$0	$500	$500	$0
Inter-Agency Committee	$1,981	$0	$0	$0	$1,981	$0	$0	$0
Departmental Request	$33,246	$0	$784	$13,438	$15,264	$3,760	$0	$0

E572700 Rippling Woods ES — Board of Education (p.242)

This project will provide a feasibility study for Rippling Woods ES. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1974.

The SRC of the existing building is 622. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted program funding based on projected cost

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering	$4,367	$0	$1,241	$3,126	$0	$0	$0	$0
Construction	$44,700	$0	$0	$17,880	$22,350	$4,470	$0	$0
Furn., Fixtures and Equip.	$2,585	$0	$0	$0	$1,551	$1,034	$0	$0
Other	$1,759	$0	$0	$704	$704	$351	$0	$0
Departmental Request	$53,411	$0	$1,241	$21,710	$24,605	$5,855	$0	$0

Funding ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds	$38,104	$0	$1,241	$21,710	$15,421	($268)	$0	$0
Inter-Agency Committee	$15,307	$0	$0	$0	$9,184	$6,123	$0	$0
Departmental Request	$53,411	$0	$1,241	$21,710	$24,605	$5,855	$0	$0

E575000 Mt. Rd. Corridor ES

Board of Education (p.243)

This project will provide for a new elementary school within the Mountain Road corridor. This is a new school and does not require a feasibility study. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted program funding based on projected cost

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$3,493	$0	$0	$3,493	$0	$0	$0	$0
Construction		$36,520	$0	$0	$0	$18,260	$14,608	$3,652	$0
Furn., Fixtures and Equip.		$3,061	$0	$0	$0	$0	$1,836	$1,225	$0
Other		$912	$0	$0	$0	$364	$364	$184	$0
Departmental Request		$43,986	$0	$0	$3,493	$18,624	$16,808	$5,061	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$26,406	$0	$0	$3,493	$18,624	$10,341	($6,052)	$0
Ed Impact Fees Dist 3		$12,600	$0	$0	$0	$0	$3,479	$9,121	$0
Inter-Agency Committee		$4,980	$0	$0	$0	$0	$2,988	$1,992	$0
Departmental Request		$43,986	$0	$0	$3,493	$18,624	$16,808	$5,061	$0

EX00119 CAT North

Board of Education (p.244)

This project will provide a feasibility study for Center of Applied Techology (CAT North). The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1974.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted program funding based on estimated cost

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$5,646	$0	$0	$0	$3,478	$2,168	$0	$0
Construction	$59,546	$0	$0	$0	$0	$29,772	$23,818	$5,956
Furn., Fixtures and Equip.	$6,173	$0	$0	$0	$0	$0	$3,704	$2,469
Other	$1,908	$0	$0	$0	$0	$763	$763	$382
Departmental Request	$73,273	$0	$0	$0	$3,478	$32,703	$28,285	$8,807

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$56,386	$0	$0	$0	$3,478	$32,703	$18,153	$2,052
Inter-Agency Committee	$16,887	$0	$0	$0	$0	$0	$10,132	$6,755
Departmental Request	$73,273	$0	$0	$0	$3,478	$32,703	$28,285	$8,807

EX00120 West County HS

Board of Education (p.245)

This project will provide for a new high school. This is a new school and does not require a feasibility study. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

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

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$11,709	$0	$0	$0	$0	$0	$11,709	$0
Construction		$72,342	$0	$0	$0	$0	$0	$0	$72,342
Furn., Fixtures and Equip.		$0	$0	$0	$0	$0	$0	$0	$0
Other		$961	$0	$0	$0	$0	$0	$0	$961
Departmental Request		$85,012	$0	$0	$0	$0	$0	$11,709	$73,303

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$85,012	$0	$0	$0	$0	$0	$11,709	$73,303
Inter-Agency Committee		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$85,012	$0	$0	$0	$0	$0	$11,709	$73,303

EX00219 West County ES

Board of Education (p.246)

This project will provide for a new elementary school within West County. This is a new school and does not require a feasibility study. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted program funding based on estimated cost

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering	$3,956	$0	$0	$0	$0	$3,956	$0	$0
Construction	$35,552	$0	$0	$0	$0	$0	$19,751	$15,801
Furn., Fixtures and Equip.	$1,987	$0	$0	$0	$0	$0	$0	$1,987
Other	$790	$0	$0	$0	$0	$0	$395	$395
Departmental Request	$42,285	$0	$0	$0	$0	$3,956	$20,146	$18,183

Funding ($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds	$35,916	$0	$0	$0	$0	$3,956	$20,146	$11,814
Inter-Agency Committee	$6,369	$0	$0	$0	$0	$0	$0	$6,369
Departmental Request	$42,285	$0	$0	$0	$0	$3,956	$20,146	$18,183

EX01908 Old Mill HS

Board of Education (p.247)

This project will provide a feasibility study for Old Mill HS. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1975.

The SRC of the existing building is 2,440. The SRC of the proposed project will be determined and approved by the Board of Education as part of the education specification approval process.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted program funding based on estimated cost

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$11,886	$0	$0	$0	$0	$7,372	$4,514	$0
Construction		$126,770	$0	$0	$0	$0	$0	$70,428	$56,342
Furn., Fixtures and Equip.		$4,770	$0	$0	$0	$0	$0	$0	$4,770
Other		$1,960	$0	$0	$0	$0	$0	$980	$980
Departmental Request		$145,386	$0	$0	$0	$0	$7,372	$75,922	$62,092
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$117,061	$0	$0	$0	$0	$7,372	$75,922	$33,767
Inter-Agency Committee		$28,325	$0	$0	$0	$0	$0	$0	$28,325
Departmental Request		$145,386	$0	$0	$0	$0	$7,372	$75,922	$62,092

E522200 Benfield ES — Board of Education (p.248)

This project will provide a modernization of and an addition to Benfield ES. The existing building was not configured to support the current and future educational program. This school was originally constructed in 1962.

The SRC of the existing building is 353. The SRC of the proposed project is 552.

This project is 48% Impact Fee eligible in District 5.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$2,542	$2,542	$0	$0	$0	$0	$0	$0
Construction	$27,580	$27,580	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$1,330	$1,330	$0	$0	$0	$0	$0	$0
Other	$1,360	$1,360	$0	$0	$0	$0	$0	$0
Departmental Request	$32,812	$32,812	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$17,359	$17,359	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 5	$500	$500	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$4,453	$4,453	$0	$0	$0	$0	$0	$0
Bond Premium	$10,500	$10,500	$0	$0	$0	$0	$0	$0
Departmental Request	$32,812	$32,812	$0	$0	$0	$0	$0	$0

E540900 Open Space Classrm. Enclosures — Board of Education (p.249)

This multi-year project provides for the planning, design, and construction-related activities required to properly configure and enclose classrooms in open space schools. Support systems such as HVAC, fire protection systems, communication systems, lighting, technology infrastructure, and interior finishes will be modified or upgraded as necessary to garner regulatory approval and State funding support.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$2,470	$2,470	$0	$0	$0	$0	$0	$0
Construction	$49,885	$49,885	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$3,108	$3,108	$0	$0	$0	$0	$0	$0
Departmental Request	$55,463	$55,463	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$32,387	$32,387	$0	$0	$0	$0	$0	$0
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$23,076	$23,076	$0	$0	$0	$0	$0	$0
Departmental Request	$55,463	$55,463	$0	$0	$0	$0	$0	$0

E543200 Northeast HS

Board of Education (p.250)

This project provides the revitalization of and an addition to Northeast HS. The current school facility was originally constructed in 1964. The existing building was not configured to support the current and future educational program.

The SRC of the existing building is 1,621. The SRC of the proposed project is 1,621.

This project is 34% Impact Fee eligible in District 3.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$5,213	$5,213	$0	$0	$0	$0	$0	$0
Construction		$79,011	$79,011	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$5,063	$5,063	$0	$0	$0	$0	$0	$0
Other		$2,299	$2,299	$0	$0	$0	$0	$0	$0
Departmental Request		$91,586	$91,586	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$54,315	$54,315	$0	$0	$0	$0	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 3		$7,100	$7,100	$0	$0	$0	$0	$0	$0
POS - Development		$233	$233	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$23,547	$23,547	$0	$0	$0	$0	$0	$0
Other Funding Sources		$6,391	$6,391	$0	$0	$0	$0	$0	$0
Departmental Request		$91,586	$91,586	$0	$0	$0	$0	$0	$0

E545200 Lothian ES

Board of Education (p.251)

This project will provide a replacement school for Lothian ES The existing building was not configured to support the current and future educational program. This facility was originally constructed in 1956 with addition/renovation in 1966, 1977, 1993.

The SRC of the existing building is 473. The SRC of the proposed project is 552.

This project is 19% Impact Fee eligible in District 7.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$2,104	$2,104	$0	$0	$0	$0	$0	$0
Construction		$23,105	$23,105	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$1,880	$1,880	$0	$0	$0	$0	$0	$0
Other		$1,311	$1,311	$0	$0	$0	$0	$0	$0
Departmental Request		$28,400	$28,400	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$18,126	$18,126	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$5,822	$5,822	$0	$0	$0	$0	$0	$0
Bond Premium		$4,452	$4,452	$0	$0	$0	$0	$0	$0
Departmental Request		$28,400	$28,400	$0	$0	$0	$0	$0	$0

E545300 Crofton ES

Board of Education (p.252)

This project will provide for a revitalization of and an addition to Crofton ES The existing building was not configured to support the current and future educational program. This facility was originally constructed in 1969, with an addition in 1999 and 2004.

The SRC of the existing building is 512. The SRC of the proposed project is 656.

This project is 22% Impact Fee eligible in District 1.

1. Change in Name or Description: None

2. Change in Total Project Cost: None.

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$2,207	$2,207	$0	$0	$0	$0	$0	$0
Construction		$20,426	$20,426	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$1,813	$1,813	$0	$0	$0	$0	$0	$0
Other		$1,435	$1,435	$0	$0	$0	$0	$0	$0
Departmental Request		$25,881	$25,881	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$18,085	$18,085	$0	$0	$0	$0	$0	$0
General Fund PayGo		$1,884	$1,884	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$5,912	$5,912	$0	$0	$0	$0	$0	$0
Departmental Request		$25,881	$25,881	$0	$0	$0	$0	$0	$0

E545400 Mills-Parole ES

Board of Education (p.253)

This project will provide a revitilization of and an addition to Mills-Parole ES. The existing building was not configured to support the current and future educational program. This facility was originally constructed in 1952, with additions in 1958, 1965, and 1994.

The SRC of the existing building is 401. The SRC of the proposed project is 673.

This project is 40% Impact Fee eligible in District 6.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$2,194	$2,194	$0	$0	$0	$0	$0	$0
Construction		$20,040	$20,040	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$2,090	$2,090	$0	$0	$0	$0	$0	$0
Other		$1,470	$1,470	$0	$0	$0	$0	$0	$0
Departmental Request		$25,794	$25,794	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$20,181	$20,181	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$5,613	$5,613	$0	$0	$0	$0	$0	$0
Departmental Request		$25,794	$25,794	$0	$0	$0	$0	$0	$0

E545500 Rolling Knolls ES

Board of Education (p.254)

This project will provide a replacement school for Rolling Knolls ES. This facility was originally constructed in 1963. The existing building was not configured to support the current and future educational program.

The SRC of the existing building is 362. The SRC of the proposed project will be 598.

This project is 54% Impact Fee eligible in District 6.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$2,607	$2,607	$0	$0	$0	$0	$0	$0
Construction		$24,061	$24,061	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$1,884	$1,884	$0	$0	$0	$0	$0	$0
Other		$3,092	$3,092	$0	$0	$0	$0	$0	$0
Departmental Request		$31,644	$31,644	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$14,676	$14,676	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 6		$1,000	$1,000	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$7,968	$7,968	$0	$0	$0	$0	$0	$0
Bond Premium		$8,000	$8,000	$0	$0	$0	$0	$0	$0
Departmental Request		$31,644	$31,644	$0	$0	$0	$0	$0	$0

E545600 West Annapolis ES

Board of Education (p.255)

This project will provide a modernization of and an addition to West Annapolis ES. The existing building was not configured to support the current and future educational program. This facility was originally constructed in 1939, with additions in 1956 & 1984.

The SRC of the existing building is 274. The SRC of the proposed is 314.

This project is 39% Impact Fee eligible in District 6.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$1,762	$1,762	$0	$0	$0	$0	$0	$0
Construction		$18,122	$18,122	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$1,590	$1,590	$0	$0	$0	$0	$0	$0
Other		$1,347	$1,347	$0	$0	$0	$0	$0	$0
Departmental Request		$22,821	$22,821	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$18,133	$18,133	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 6		$750	$750	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$3,938	$3,938	$0	$0	$0	$0	$0	$0
Departmental Request		$22,821	$22,821	$0	$0	$0	$0	$0	$0

E547200 Severna Park HS

Board of Education (p.256)

This project will provide a replacement school for Severna Park HS. The existing building was not configured to support the current and future educational program. This facility was originally constructed in 1959 with additions and renovations in 1973 and a cafeteria addition in 1982.

The SRC of the existing building is 1,805. The SRC of the proposed is 2,141.

This project is 16% Impact Fee eligible (16% in District 5 and 1% in District 4).

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$7,729	$7,729	$0	$0	$0	$0	$0	$0
Construction		$102,333	$102,333	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$6,708	$6,708	$0	$0	$0	$0	$0	$0
Other		$2,395	$2,395	$0	$0	$0	$0	$0	$0
Departmental Request		$119,165	$119,165	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$42,770	$42,770	$0	$0	$0	$0	$0	$0
General Fund PayGo		$3,093	$3,093	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 4		$900	$900	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 5		$1,684	$1,684	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$42,114	$42,114	$0	$0	$0	$0	$0	$0
Bond Premium		$28,604	$28,604	$0	$0	$0	$0	$0	$0
Departmental Request		$119,165	$119,165	$0	$0	$0	$0	$0	$0

E549700 Manor View ES

Board of Education (p.257)

This project will provide a revitalization of Manor View ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a revitalization project at Manor View ES on September 14, 2014. This facility was originally constructed in 1971.

The SRC of the existing building is 529. The SRC of the proposed project is 454.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$2,962	$2,962	$0	$0	$0	$0	$0	$0
Construction		$28,620	$28,620	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$1,926	$1,926	$0	$0	$0	$0	$0	$0
Other		$891	$891	$0	$0	$0	$0	$0	$0
Departmental Request		$34,399	$34,399	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$27,581	$27,581	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$6,818	$6,818	$0	$0	$0	$0	$0	$0
Bond Premium		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$34,399	$34,399	$0	$0	$0	$0	$0	$0

E549800 High Point ES

Board of Education (p.258)

This project will provide a modernization of and an addition to High Point ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a modernization project at High Point ES on September 17, 2014. This facility was originally constructed in 1975.

The SRC of the existing building is 574. The SRC of the proposed project is 747.

This project is 25% Impact Fee eligible in District 3.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$3,500	$3,500	$0	$0	$0	$0	$0	$0
Construction		$33,801	$33,801	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$2,301	$2,301	$0	$0	$0	$0	$0	$0
Other		$923	$923	$0	$0	$0	$0	$0	$0
Departmental Request		$40,525	$40,525	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$19,080	$19,080	$0	$0	$0	$0	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 3		$10,056	$10,056	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$11,389	$11,389	$0	$0	$0	$0	$0	$0
Departmental Request		$40,525	$40,525	$0	$0	$0	$0	$0	$0

E550000 Jessup ES

Board of Education (p.259)

This project will provide a replacement school for Jessup ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a replacement school for Jessup ES on March 19, 2014. This facility was originally constructed in 1955 with additions in 1975 and 1997.

The SRC of the existing building is 435. The SRC of the proposed project is 782.

This project is 24% Impact Fee eligible (24% in District 1 and 3% in District 2).

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$3,477	$3,477	$0	$0	$0	$0	$0	$0
Construction		$41,632	$41,632	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$2,418	$2,418	$0	$0	$0	$0	$0	$0
Other		$982	$982	$0	$0	$0	$0	$0	$0
Departmental Request		$48,509	$48,509	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$22,986	$22,986	$0	$0	$0	$0	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 1		$8,880	$8,880	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$13,802	$13,802	$0	$0	$0	$0	$0	$0
Bond Premium		$2,841	$2,841	$0	$0	$0	$0	$0	$0
Departmental Request		$48,509	$48,509	$0	$0	$0	$0	$0	$0

E550100 Arnold ES

Board of Education (p.260)

This project will provide a replacement school for Arnold ES. The existing building is not configured to support the current and future educational program. The Board of Education approved the feasibility study for a replacement school for Arnold ES on March 19, 2014. This facility was originally constructed in 1967.

The SRC of the existing building is 456. The SRC of the proposed project is 565.

This project is 33% Impact Fee eligible in District 5.

1. Change in Name or Description: None

2. Change in Total Project Cost: Adjusted program funding based on cost

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$3,271	$3,271	$0	$0	$0	$0	$0	$0
Construction		$35,362	$35,362	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$2,104	$2,104	$0	$0	$0	$0	$0	$0
Other		$1,366	$1,366	$0	$0	$0	$0	$0	$0
Departmental Request		$42,103	$42,103	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$30,232	$30,232	$0	$0	$0	$0	$0	$0
General Fund PayGo		$0	$400	($400)	$0	$0	$0	$0	$0
Ed Impact Fees Dist 5		$2,600	$2,200	$400	$0	$0	$0	$0	$0
Inter-Agency Committee		$9,271	$9,271	$0	$0	$0	$0	$0	$0
Departmental Request		$42,103	$42,103	$0	$0	$0	$0	$0	$0

E566100 Auditorium Seating Replacement — Board of Education (p.261)

Funds are being requested to replace auditorium seating in area schools. This will be a multi-year project with funding to be determined for the out years.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$540	$540	$0	$0	$0	$0	$0	$0
Departmental Request		$540	$540	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$540	$540	$0	$0	$0	$0	$0	$0
Departmental Request		$540	$540	$0	$0	$0	$0	$0	$0

E569000 PS Military Installation Grant — Board of Education (p.262)

This project authorizes the use of Federal, State or local funds under the Federal Grant Program : Public Schools on Military Installations. This project will include design, construction and FF&E to address capacity and facility conditions as identified by the Department of Defense's priority list.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Construction		$94,100	$94,100	$0	$0	$0	$0	$0	$0
Departmental Request		$94,100	$94,100	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$100	$100	$0	$0	$0	$0	$0	$0
Other Fed Grants		$94,000	$94,000	$0	$0	$0	$0	$0	$0
Departmental Request		$94,100	$94,100	$0	$0	$0	$0	$0	$0

J441200 Campus Improvements

Community College (p.263)

Funds are requested to continue to finance projects to enhance the safety and appearance of the Arnold and Arundel Mills campuses. Non-budgeted items are constantly arising that need to be addressed and funded. Many of the buildings on the Arnold campus were constructed in the late 1960's and early 1970's. The campus has grown significantly since the original construction and enrollments have more than doubled over the past 25 years, which has added considerable stress, wear and tear on the facilities.

1. Change In Name Or Description: None

2. Change In Total Project Cost: Added FY24 Funding

3. Change In Scope: Note: purpose of bump in annual allotment in FY18-FY20 is to fund distributed antenna system to enable emergency responders to communicate within college buildings.

4. Change In Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$2,166	$1,342	$165	$165	$165	$165	$165	$0
Construction		$13,274	$10,474	$660	$535	$535	$535	$535	$0
Departmental Request		$15,440	$11,816	$825	$700	$700	$700	$700	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$14,500	$10,875	$825	$700	$700	$700	$700	$0
General Fund PayGo		$820	$820	$0	$0	$0	$0	$0	$0
Community College Pay Go		$120	$120	$0	$0	$0	$0	$0	$0
Departmental Request		$15,440	$11,815	$825	$700	$700	$700	$700	$0

J540800 Walkways, Roads & Parking Lots — Community College (p.264)

This project addresses the college's deteriorated walkways, roads, and parking lots. New walkways will address existing deteriorated areas, and functional and ADA issues. Resurfaced roads and parking lots will address settlement and severe wear issues.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added funding in FY22, 23 and 24.

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$600	$525	$0	$0	$25	$25	$25	$0
Construction	$5,400	$4,725	$0	$0	$225	$225	$225	$0
Departmental Request	$6,000	$5,250	$0	$0	$250	$250	$250	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$5,500	$4,750	$0	$0	$250	$250	$250	$0
General Fund PayGo	$500	$500	$0	$0	$0	$0	$0	$0
Community College Pay Go	$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request	$6,000	$5,250	$0	$0	$250	$250	$250	$0

J569700 Health Science & Biology Bldg — Community College (p.265)

Due to increasing demand for qualified health science professionals, the College continues to experience increased enrollments in existing health science programs and their associated science courses. There are an insufficient number of teaching spaces and those that are available are inadequately sized and equipped. This scope of work provides for the construction of a new 172,856 gsf state-of-the-art Health Science and Biology building. The facility will include properly sized and equipped labs to meet the burgeoning need for workforce training in the health science and biology areas.

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

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$13,040	$13,040	$0	$0	$0	$0	$0	$0
Construction	$90,948	$25,237	$50,237	$15,474	$0	$0	$0	$0
Furn., Fixtures and Equip.	$12,964	$0	$0	$12,964	$0	$0	$0	$0
Departmental Request	$116,952	$38,277	$50,237	$28,438	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$59,124	$22,257	$26,737	$10,130	$0	$0	$0	$0
General Fund PayGo	$0	$7,000	($4,000)	($3,000)	$0	$0	$0	$0
Maryland Higher Education	$57,828	$9,020	$27,500	$21,308	$0	$0	$0	$0
Departmental Request	$116,952	$38,277	$50,237	$28,438	$0	$0	$0	$0

J575800 Careers Partial Renovation

Community College (p.266)

The College's 2016 Facilities Master Plan identifies space needs and appropriate solutions. Currently the 13,117 GSF Math building houses both the Child Development Center and the Math department. Once the Health Science and Biology building is completed, Biology functions will relocate out of the Careeers building into the new facility. This project will renovate the vacated portions of the Careers building (approximately 6,956 gsf) to allow for the relocation of the Math department into the Careers building.

New Project

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$231	$0	$0	$0	$231	$0	$0	$0
Construction		$2,071	$0	$0	$0	$0	$2,071	$0	$0
Departmental Request		$2,302	$0	$0	$0	$231	$2,071	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$1,152	$0	$0	$0	$116	$1,036	$0	$0
Maryland Higher Education		$1,150	$0	$0	$0	$115	$1,035	$0	$0
Departmental Request		$2,302	$0	$0	$0	$231	$2,071	$0	$0

J575900 Child Dev Ctr Renovation

The College's 2016 Facilities Master Plan identifies space needs and appropriate solutions. Currently the Math building houses both the Child Development Center and the Math department. Once the Health Science and Biology building is completed, Biology functions will relocate out of the Careeers building into the new facility and the Math department will relocate into the vacated and renovated Careers space. This project renovates the vacated portions of the Math building (approximately 13,117 gsf) to allow for the expansion of the existing Child Development Center and the development of an early childhood teaching facility.

New Project

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$406	$0	$0	$0	$0	$406	$0	$0
Construction		$2,432	$0	$0	$0	$0	$0	$2,432	$0
Furn., Fixtures and Equip.		$0	$0	$0	$0	$0	$0	$0	$0
Departmental Request		$2,838	$0	$0	$0	$0	$406	$2,432	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$1,419	$0	$0	$0	$0	$203	$1,216	$0
Maryland Higher Education		$1,419	$0	$0	$0	$0	$203	$1,216	$0
Departmental Request		$2,838	$0	$0	$0	$0	$406	$2,432	$0

J540700 Systemics

Community College (p.268)

The purpose of this project is to assure continuous renewal of the Community College's building systems. In recent years, funding constraints have impacted the Community College's ability to undertake major renovations of our aging facilities. These funds are crucial for the Community College to address the vital systems that assure building availability for our mission.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$892	$892	$0	$0	$0	$0	$0	$0
Construction		$8,993	$8,993	$0	$0	$0	$0	$0	$0
Departmental Request		$9,885	$9,885	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$8,535	$8,535	$0	$0	$0	$0	$0	$0
General Fund PayGo		$1,350	$1,350	$0	$0	$0	$0	$0	$0
Departmental Request		$9,885	$9,885	$0	$0	$0	$0	$0	$0

J551000 Info Tech Enhancement — Community College (p.269)

Funds are requested to provide tactical and operational elements for Anne Arundel Community College's integrated technology plan which will be implemented across all college departments. The project will include infrastructure enhancements such as:

1. Computer, network and telecommunications hardware/software
2. Up-to-date classroom technology to meet the growing needs of the college and promote excellence in teaching and learning
3. Systems to advance e-learning initiatives
4. Technologies that offer the college community improved and easy access to the data
5. Systems to monitor and promote student success
6. Information management systems to enhance planning, management and control functions
7. Technology training
8. Application technology and associated hardware initiatives college wide

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$500	$500	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$2,500	$2,500	$0	$0	$0	$0	$0	$0
Departmental Request	$3,000	$3,000	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$1,375	$1,375	$0	$0	$0	$0	$0	$0
Community College Pay Go	$1,625	$1,625	$0	$0	$0	$0	$0	$0
Departmental Request	$3,000	$3,000	$0	$0	$0	$0	$0	$0

J564400 Modular Building

Community College (p.270)

This building was originally leased for a one year period to serve as a temporary library during the renovation and expansion of the Truxal Library. As such it was installed in a bare bones fashion. It has now been purchased to serve as permanent space to accommodate functions currently offered in the Schwartz Building. The Schwartz Building will be razed to allow for the construction of the Health Science & Biology Building. The Modular will be relocated adjacent to the existing three modular buildings on campus. This is needed to provide an additional 200 parking spaces, also in support of the Health Science & Biology Building project.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None.

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Construction		$950	$950	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$796	$796	$0	$0	$0	$0	$0	$0
Departmental Request		$1,746	$1,746	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$1,746	$1,746	$0	$0	$0	$0	$0	$0
Departmental Request		$1,746	$1,746	$0	$0	$0	$0	$0	$0

L003220 Millersville Library

Library (p.271)

The project includes funding for the design and construction of a new Millersville Library of up to 35,000 gross square feet with an 8,000 gross square feet support office annex on or near the Old Mill High School campus.

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

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$1,724	$0	$0	$0	$65	$1,659	$0	$0
Construction		$30,250	$0	$0	$0	$0	$0	$30,250	$0
Overhead		$1,599	$0	$0	$0	$3	$83	$1,513	$0
Furn., Fixtures and Equip.		$2,033	$0	$0	$0	$0	$0	$2,033	$0
Other		$5,006	$0	$0	$0	$0	$0	$5,006	$0
Departmental Request		$40,612	$0	$0	$0	$68	$1,742	$38,802	$0
Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$40,612	$0	$0	$0	$68	$1,742	$38,802	$0
Departmental Request		$40,612	$0	$0	$0	$68	$1,742	$38,802	$0

L479600 Library Renovation

Library (p.272)

This project consists of various repairs and upgrades to library branches and Headquarters, including, but not limited to, exterior signage, structural repairs, window replacements, carpet replacements, restroom renovations, lighting upgrades, staff workspace renovations, and fire security system improvements.

1. Change in Name or Description: None

2. Change in Total Project Cost: Added FY25 funding.

3. Change in Scope: None

4. Change in Timing: None

Phase ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering	$81	($63)	$24	$24	$24	$24	$24	$24
Construction	$4,712	$2,912	$300	$300	$300	$300	$300	$300
Overhead	$396	$258	$23	$23	$23	$23	$23	$23
Furn., Fixtures and Equip.	($406)	($424)	$3	$3	$3	$3	$3	$3
Other	$460	$460	$0	$0	$0	$0	$0	$0
Departmental Request	$5,243	$3,143	$350	$350	$350	$350	$350	$350

Funding ($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds	$3,150	$1,050	$350	$350	$350	$350	$350	$350
General Fund PayGo	$588	$588	$0	$0	$0	$0	$0	$0
Other State Grants	$196	$196	$0	$0	$0	$0	$0	$0
Video Lottery Impact Aid	$1,310	$1,310	$0	$0	$0	$0	$0	$0
Departmental Request	$5,244	$3,144	$350	$350	$350	$350	$350	$350

L567000 Riviera Beach Comm. Library

Library (p.273)

This project includes funding for the design and construction of a new community library, approximately 20,000 square feet, on the exisitng site.

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased to reflect latest cost estimate and temporary library facility.

3. Change in Scope: Add temporary library

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$1,097	$1,057	$40	$0	$0	$0	$0	$0
Construction		$12,740	$11,876	$864	$0	$0	$0	$0	$0
Overhead		$690	$519	$171	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$545	$500	$45	$0	$0	$0	$0	$0
Other		$2,433	$2,085	$348	$0	$0	$0	$0	$0
Departmental Request		$17,505	$16,037	$1,468	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$17,505	$16,037	$1,468	$0	$0	$0	$0	$0
Departmental Request		$17,505	$16,037	$1,468	$0	$0	$0	$0	$0

L576100 New Glen Burnie Library

Library (p.274)

This project includes funding for the design and construction of a new Glen Burnie Regional Library of approximately 32,000 gross square feet, on the existing site at 1010 Eastway in Glen Burnie. Funds for the potential acquisition of adjacent property are included in the Advance Land Acquisition project (C106700).

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased per updated cost estimate

3. Change in Scope: None

4. Change in Timing: Moved forward one year - Design in FY23, Construction in FY24

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Plans and Engineering		$2,438	$140	$0	$2,298	$0	$0	$0	$0
Land		$1,978	$0	$0	$1,978	$0	$0	$0	$0
Construction		$26,293	$0	$0	$0	$26,293	$0	$0	$0
Overhead		$1,535	$7	$0	$214	$1,314	$0	$0	$0
Furn., Fixtures and Equip.		$1,319	$0	$0	$0	$1,319	$0	$0	$0
Other		$3,956	$0	$0	$0	$3,956	$0	$0	$0
Departmental Request		$37,519	$147	$0	$4,490	$32,882	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$37,519	$147	$0	$4,490	$32,882	$0	$0	$0
Departmental Request		$37,519	$147	$0	$4,490	$32,882	$0	$0	$0

L542400 Library Proj Plan

Funding in this project is for preliminary planning, engineering, and cost estimating for proposed future Library capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$196	$196	$0	$0	$0	$0	$0	$0
Overhead		$11	$11	$0	$0	$0	$0	$0	$0
Departmental Request		$207	$207	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund PayGo		$182	$182	$0	$0	$0	$0	$0	$0
Video Lottery Impact Aid		$25	$25	$0	$0	$0	$0	$0	$0
Departmental Request		$207	$207	$0	$0	$0	$0	$0	$0

L561300 Annapolis Community Library

Library (p.276)

This project includes funding for design, land acquisition, and construction of a new building to replace the existing library site on West Street in Annapolis. The funding for design is contingent upon the approval of the new building site by the governing body of Anne Arundel County.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Plans and Engineering		$1,463	$1,463	$0	$0	$0	$0	$0	$0
Land		$558	$558	$0	$0	$0	$0	$0	$0
Construction		$18,468	$18,468	$0	$0	$0	$0	$0	$0
Overhead		$782	$782	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$625	$625	$0	$0	$0	$0	$0	$0
Other		$2,330	$2,330	$0	$0	$0	$0	$0	$0
Departmental Request		$24,226	$24,226	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General County Bonds		$19,472	$19,472	$0	$0	$0	$0	$0	$0
General Fund PayGo		$3,504	$3,504	$0	$0	$0	$0	$0	$0
Other State Grants		$1,250	$1,250	$0	$0	$0	$0	$0	$0
Departmental Request		$24,226	$24,226	$0	$0	$0	$0	$0	$0

L357500 Chg Agst Lib Clsd Projects

Library (p.277)

Funds are approved to allow for Settlement of Claims and items required in project Performance phase on Library 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.County Council adjusts FY2001 request via Amendment #7 to Bill #28-00.

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

Phase	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
Other		$19	$19	$0	$0	$0	$0	$0	$0
Departmental Request		$19	$19	$0	$0	$0	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**FY2025**
General County Bonds		$19	$19	$0	$0	$0	$0	$0	$0
Departmental Request		$19	$19	$0	$0	$0	$0	$0	$0