

Stormwater Runoff Controls

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Capital Budget and Program**Anne Arundel County, Maryland****Project Class Summary - Project Listing****County Executive Request**

Project	Project Title	Total	Prior	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Project Class: Stormwater Runoff Controls									
D515600	Harmans Road Culvert Rehab	\$2,802,000	\$2,855,000	(\$53,000)	\$0	\$0	\$0	\$0	\$0
D480900	New Cut Rd Cul Rep	\$798,000	\$798,000	\$0	\$0	\$0	\$0	\$0	\$0
D537900	Storm Drainage/SWM Infrastr	\$1,331,023	\$1,331,023	\$0	\$0	\$0	\$0	\$0	\$0
D545100	Chg Agst Closed Stormwater Pro	\$8,599	\$8,599	\$0	\$0	\$0	\$0	\$0	\$0
Total Stormwater Runoff Controls		\$4,939,622	\$4,992,622	(\$53,000)	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail			County Executive Request						
Project	Project Title	Total	Prior	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Project Class Stormwater Runoff Controls									
Bonds									
	General County Bonds	\$4,781,579	\$4,834,579	(\$53,000)	\$0	\$0	\$0	\$0	\$0
	WPRF Bonds	\$43,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0
	Bonds	\$4,824,579	\$4,877,579	(\$53,000)	\$0	\$0	\$0	\$0	\$0
PayGo									
	General Fund PayGo	\$8,599	\$8,599	\$0	\$0	\$0	\$0	\$0	\$0
	PayGo	\$8,599	\$8,599	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Aid									
	MDE Erosion & Water Qlty	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Grants & Aid	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0
Other									
	Miscellaneous	\$24,444	\$24,444	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$24,444	\$24,444	\$0	\$0	\$0	\$0	\$0	\$0
	Stormwater Runoff Controls	\$4,939,622	\$4,992,622	(\$53,000)	\$0	\$0	\$0	\$0	\$0

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D515600 Harmans Road Culvert Rehab

Class: Stormwater Runoff Controls

FY2019

County Executive Request

Description

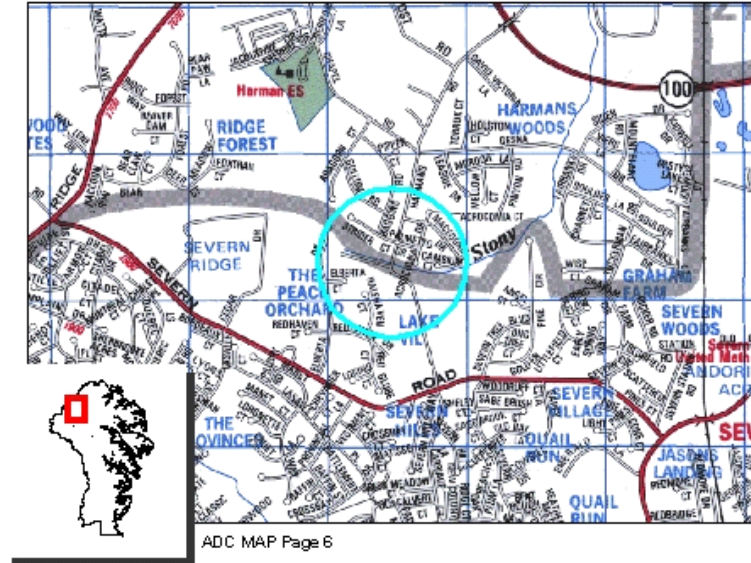
This project consists of replacing the existing undersized culvert at Milepost 0.37 with a larger culvert(s) of adequate size and reconstructing the approach roadways to meet current design standards.

Benefit

Flood relief.

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$434,000	Plans and Engineering	\$433,000	\$434,000	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,301,000	Construction	\$2,254,000	\$2,301,000	(\$47,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$120,000	Overhead	\$115,000	\$120,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,855,000	Total	\$2,802,000	\$2,855,000	(\$53,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$53,000)	\$0	(\$53,000)	\$0	\$0	\$0	\$0	\$0	\$0

D515600 Harmans Road Culvert Rehab

Class: Stormwater Runoff Controls

FY2019

County Executive Request

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Decrease based on the most recent cost estimate and fiscal analysis.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2003 \$247,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$2,765,060	\$80,362	\$2,845,422
April 1, 2018	\$2,801,379	\$0	\$2,801,379

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,855,000	General County Bonds	\$2,802,000	\$2,855,000	(\$53,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,855,000	Total	\$2,802,000	\$2,855,000	(\$53,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$53,000)	\$0	(\$53,000)	\$0	\$0	\$0	\$0	\$0	\$0

D480900 New Cut Rd Cul Rep

Class: Stormwater Runoff Controls

FY2019

County Executive Request

Description

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

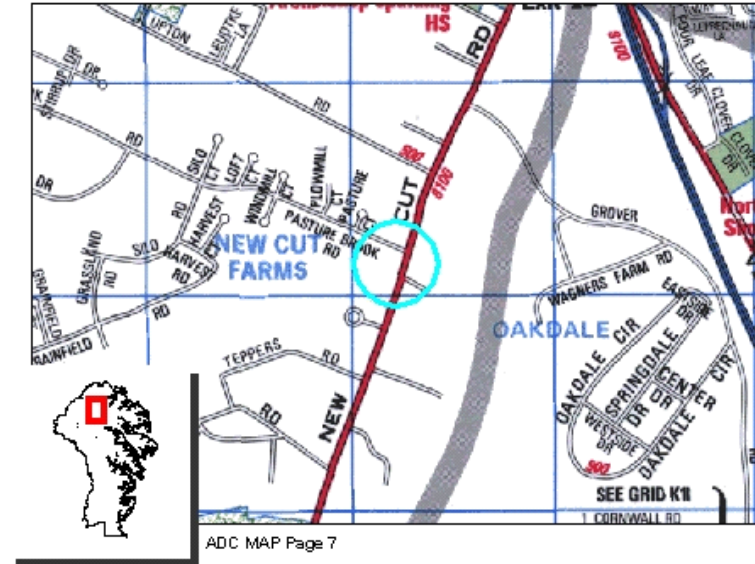
Funding to continue and complete the work begun under this project is moved to project B567900 in the WPRP Class.

Benefit

Preventive maintenance.

Amendment History

Prior appropriation decreased by Council Bill 85-14.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$491,000	Plans and Engineering	\$491,000	\$491,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$257,000	Land	\$257,000	\$257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,000	Construction	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$38,000	Overhead	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$798,000	Total	\$798,000	\$798,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D480900 New Cut Rd Cul Rep

Class: Stormwater Runoff Controls

FY2019

County Executive Request

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$256,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2017	\$563,789	\$141,069	\$704,858
April 1, 2018	\$787,177	\$5,849	\$793,026

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$730,556	General County Bonds	\$730,556	\$730,556	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$43,000	WPRF Bonds	\$43,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$24,444	Miscellaneous	\$24,444	\$24,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$798,000	Total	\$798,000	\$798,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D537900 Storm Drainage/SWM Infrastr

Class: Stormwater Runoff Controls

FY2019

County Executive Request

Description

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

Location

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

Countywide

Benefit

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

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$500k via amendment #80 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$73,239	Plans and Engineering	(\$110,682)	(\$110,682)	\$0	\$0	\$0	\$0	\$0	\$0	
\$41,291	Land	\$41,291	\$41,291	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,298,760	Construction	\$1,298,276	\$1,298,276	\$0	\$0	\$0	\$0	\$0	\$0	
\$111,110	Overhead	\$102,137	\$102,137	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,524,401	Total	\$1,331,023	\$1,331,023	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$193,378)	(\$193,378)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D537900 Storm Drainage/SWM Infrastr

Class: Stormwater Runoff Controls

FY2019

County Executive Request

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design and Construction
3. Action Required To Complete This Project: Continued as Project B551800 in the new Watershed Protection and Restoration Project Class

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$6,200,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$1,264,948	\$204,559	\$1,469,506
April 1, 2018	\$1,106,159	\$123,413	\$1,229,572

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,442,401	General County Bonds	\$1,249,023	\$1,249,023	\$0	\$0	\$0	\$0	\$0	\$0	
\$82,000	MDE Erosion & Water Qlty	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,524,401	Total	\$1,331,023	\$1,331,023	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$193,378)	(\$193,378)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D545100 Chg Agst Closed Stormwater Pro

Class: Stormwater Runoff Controls

FY2019

County Executive Request

Description

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

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$8,599	Other	\$8,599	\$8,599	\$0	\$0	\$0	\$0	\$0	\$0	
\$8,599	Total	\$8,599	\$8,599	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D545100 Chg Agst Closed Stormwater Pro

Class: Stormwater Runoff Controls

FY2019

County Executive Request

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2008 \$0

Financial Activity

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years	
					FY2020	FY2021	FY2022	FY2023	FY2024		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	WPRF Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$8,599	General Fund PayGo	\$8,599	\$8,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$8,599	Total	\$8,599	\$8,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

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