

Capital Budget and Program

Volume 2 of 5



F
I
S
C
A
L

Y
E
A
R

2
0
1
3

John R. Leopold
County Executive

This Page Intentionally Blank

Traffic Control

Project Title	Page
Guardrail	114
New Streetlighting	119
New Traffic Signals	117
Nghborhd Traf Con	118
State Highway Proj	116
Streetlight Conversion	120
Traffic Signal Mod	115

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Project Class: Traffic Control									
H479100	Guardrail	\$441,591	\$81,591	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
H479200	Traffic Signal Mod	\$1,969,594	\$444,594	\$225,000	\$250,000	\$250,000	\$250,000	\$275,000	\$275,000
H479300	State Highway Proj	\$1,001,571	\$401,571	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
H479400	New Traffic Signals	\$2,868,861	\$918,861	\$300,000	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000
H479500	Nghborhd Traf Con	\$1,782,779	\$382,779	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000
H542100	New Streetlighting	\$679,636	\$229,636	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
H550700	Streetlight Conversion	\$1,445,000	\$0	\$289,000	\$289,000	\$289,000	\$289,000	\$289,000	\$0
Total Traffic Control		\$10,189,032	\$2,459,032	\$1,249,000	\$1,274,000	\$1,324,000	\$1,374,000	\$1,399,000	\$1,110,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Project Class Traffic Control									
Bonds									
	General County Bonds	\$7,555,805	\$1,675,805	\$974,000	\$999,000	\$999,000	\$1,049,000	\$1,074,000	\$785,000
	Bonds	\$7,555,805	\$1,675,805	\$974,000	\$999,000	\$999,000	\$1,049,000	\$1,074,000	\$785,000
PayGo									
	General Fund PayGo	\$2,473,187	\$623,187	\$275,000	\$275,000	\$325,000	\$325,000	\$325,000	\$325,000
	PayGo	\$2,473,187	\$623,187	\$275,000	\$275,000	\$325,000	\$325,000	\$325,000	\$325,000
Grants & Aid									
	Other Fed Grants	\$160,040	\$40	\$160,000	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$0	\$160,000	(\$160,000)	\$0	\$0	\$0	\$0	\$0
	Grants & Aid	\$160,040	\$160,040	\$0	\$0	\$0	\$0	\$0	\$0
	Traffic Control	\$10,189,032	\$2,459,032	\$1,249,000	\$1,274,000	\$1,324,000	\$1,374,000	\$1,399,000	\$1,110,000

H479100 Guardrail

Class: Traffic Control

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction of guardrail at various sites.
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY18 Funding
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$330,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$39,279	\$30,000	\$69,279
April 1, 2012	\$31,983	\$39,826	\$71,809

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$420,870	General County Bonds	\$441,591	\$81,591	\$60,000	\$60	\$60	\$60	\$60	\$60	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$420,870	Total	\$441,591	\$81,591	\$60,000	\$60	\$60	\$60	\$60	\$60	
More (Less) Than Prior Year Program:		\$20,721	(\$39,279)	\$0	\$0	\$0	\$0	\$0	\$60	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2013 Council Approved

Description

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.

This project will require funding beyond the program.

Location

Countywide

Benefit

Continued safe and efficient operation of County owned traffic signals.

Amendment History

Prior approval has been adjusted to show the combination of H4679, Signal Equipment 98.
 Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,669,257	Construction	\$1,836,701	\$410,701	\$213,000	\$233	\$233	\$233	\$257	\$257	
\$105,149	Overhead	\$132,893	\$33,893	\$12,000	\$17	\$17	\$17	\$18	\$18	
\$1,774,406	Total	\$1,969,594	\$444,594	\$225,000	\$250	\$250	\$250	\$275	\$275	
More (Less) Than Prior Year Program:		\$195,188	(\$204,812)	\$0	\$25	\$25	\$25	\$50	\$275	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Modifications of traffic signals and equipment at various locations.
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: Increased program funding for FY14 through FY17; Added FY18 Funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$300,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$211,807	\$181,604	\$393,411
April 1, 2012	\$200,054	\$215,495	\$415,549

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,774,406	General County Bonds	\$1,969,594	\$444,594	\$225,000	\$250	\$250	\$250	\$275	\$275	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,774,406	Total	\$1,969,594	\$444,594	\$225,000	\$250	\$250	\$250	\$275	\$275	
More (Less) Than Prior Year Program:		\$195,188	(\$204,812)	\$0	\$25	\$25	\$25	\$50	\$275	Multi-Yr

H479300 State Highway Proj

Class: Traffic Control

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction at various State/County intersections.
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY18 Funding
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 1999 \$640,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$38,313	\$168,319
April 1, 2012	\$199,773	\$138,498
		\$206,632
		\$338,271

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$890,799	General County Bonds	\$990,799	\$390,799	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$10,772	General Fund PayGo	\$10,772	\$10,772	\$0	\$0	\$0	\$0	\$0	\$0	
\$901,571	Total	\$1,001,571	\$401,571	\$100,000	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

H479400 New Traffic Signals

Class: Traffic Control

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Various Signal Designs as Identified; Implementation of Various ITS Projects including Speed Warning Flashers, Video Monitoring and Detection
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: Increased programmed funding level in FY16 and FY17; Added FY18 funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1999 \$1,800,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$954,957	\$294,253	\$1,249,210
April 1, 2012	\$193,523	\$305,430	\$498,953

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$3,104,321	General County Bonds	\$2,708,821	\$758,821	\$300,000	\$300	\$300	\$350	\$350	\$350	
\$113,000	Other Fed Grants	\$160,040	\$40	\$160,000	\$0	\$0	\$0	\$0	\$0	
\$160,000	Other State Grants	\$0	\$160,000	(\$160,000)	\$0	\$0	\$0	\$0	\$0	
\$3,377,321	Total	\$2,868,861	\$918,861	\$300,000	\$300	\$300	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		(\$508,460)	(\$958,460)	\$0	\$0	\$0	\$50	\$50	\$350	Multi-Yr

H479500 Nghborhd Traf Con

Class: Traffic Control

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction of various traffic calming devices
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Reduced FY13 and FY14 programmed funding and added FY18 funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1999 \$1,200,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$474,291	\$250,853	\$725,144
April 1, 2012	\$86,908	\$258,267	\$345,174

Planning Advisory Board Recommendation

PAB Recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$2,034,180	General Fund PayGo	\$1,782,779	\$382,779	\$200,000	\$200	\$250	\$250	\$250	\$250	
\$2,034,180	Total	\$1,782,779	\$382,779	\$200,000	\$200	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		(\$251,401)	(\$401,401)	(\$50,000)	(\$50)	\$0	\$0	\$0	\$250	Multi-Yr

H542100 New Streetlighting

Class: Traffic Control

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Street light installation at various locations.
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY18 Funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2008 \$1,800,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$559,435	\$161,127
April 1, 2012	\$110,836	\$35,106
		\$720,562
		\$145,942

Planning Advisory Board Recommendation

PAB Recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,225,000	General Fund PayGo	\$679,636	\$229,636	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$1,225,000	Total	\$679,636	\$229,636	\$75,000	\$75	\$75	\$75	\$75	\$75	
More (Less) Than Prior Year Program:		(\$545,364)	(\$620,364)	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

H550700 Streetlight Conversion

Class: Traffic Control

FY2013 Council Approved

Description

Conversion of County-owned mercury vapor 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. LED streetlights are being added to BGE inventory, require less energy, reducing energy costs and eliminate annual maintenance costs.

Location

Countywide

Benefit

Improved efficiency of overall operation and regulatory compliance.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	Construction	\$1,350,000	\$0	\$270,000	\$270	\$270	\$270	\$270	\$0	\$0
	Overhead	\$95,000	\$0	\$19,000	\$19	\$19	\$19	\$19	\$0	\$0
\$0	Total	\$1,445,000	\$0	\$289,000	\$289	\$289	\$289	\$289	\$0	\$0
More (Less) Than Prior Year Program:		\$1,445,000	\$0	\$289,000	\$289	\$289	\$289	\$289	\$0	\$0

H550700 Streetlight Conversion

Class: Traffic Control

FY2013 Council Approved

Project Status

1. Current status of this Project: New Project
2. Action taken in Current Fiscal Year: New Project
3. Action required to complete this Project: New Project

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	General County Bonds	\$1,445,000	\$0	\$289,000	\$289	\$289	\$289	\$289	\$0	\$0
\$0	Total	\$1,445,000	\$0	\$289,000	\$289	\$289	\$289	\$289	\$0	\$0
More (Less) Than Prior Year Program:		\$1,445,000	\$0	\$289,000	\$289	\$289	\$289	\$289	\$0	\$0