# Capital Budget and Program Fiscal Year 2014

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# Anne Arundel County Council

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## **Capital Budget and Program**

H479100 Guardrail Class: Traffic Control FY2014 Council Approved

#### **Description**

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

This project will require funding beyond the program.

#### **Location**

Countywide

#### **Benefit**

Increased public safety.

#### **Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$60k via AMD #41 to Bill 35-08. County Council removed \$45k via AMD #46 to Bill 24-09. County Council removed \$40k in the prgm via AMD #51 to Bill 27-11.

Prior Year			Prior Budget			Capit	Beyond			
Project Total	Phase	Project Total	Approval	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	6 Years
\$408,429	Construction	\$460,659	\$124,659	\$56,000	\$56	\$56	\$56	\$56	\$56	
\$33,162	Overhead	\$37,162	\$13,162	\$4,000	\$4	\$4	\$4	\$4	\$4	
\$441,591	Total	\$497,821	\$137,821	\$60,000	\$60	\$60	\$60	\$60	\$60	
More	More (Less) Than Prior Year Program:		(\$3,770)	\$0	\$0	\$0	\$0	\$0	\$60	Multi-Yr

## **Capital Budget and Program**

H479100 Guardrail Class: Traffic Control FY2014 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 FY19 Funding
- 3. Change In Scope: None
- 4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Pro	oject Cost Estimate	
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#### **Financial Activity**

#### **Planning Advisory Board Recommendation**

FY 1999	\$330,000		Expended	Encumbered	Total
		April 1, 2012	\$31,983	\$39,826	\$71,809
		April 1, 2013	\$72,205	\$43,766	\$115.970

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

**Prior Year** Capital Program (\$000) Prior **Budget** Beyond **Project Total Funding** 6 Years **Project Total Approval** FY2014 FY2015 FY2016 FY2017 FY2018 FY2019 **General County Bonds** \$441,591 \$497,821 \$137,821 \$60,000 \$60 \$60 \$60 \$60 \$60 \$0 General Fund PayGo \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$441,591 \$497,821 \$137,821 \$60,000 \$60 \$60 \$60 \$60 \$60 Total More (Less) Than Prior Year Program: \$56,230 (\$3,770)\$0 \$0 \$0 \$0 \$0 \$60 Multi-Yr

## **Capital Budget and Program**

## H479200 Traffic Signal Mod

#### **Class: Traffic Control**

#### FY2014

#### **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			Prior	Budget		Capit	tal Program	(\$000)	Beyond	
Project Total	Phase	Project Total	Approval	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	6 Years
\$1,836,701	Construction	\$2,093,701	\$623,701	\$233,000	\$233	\$233	\$257	\$257	\$257	
\$132,893	Overhead	\$150,893	\$45,893	\$17,000	\$17	\$17	\$18	\$18	\$18	
\$1,969,594	Total	\$2,244,594	\$669,594	\$250,000	\$250	\$250	\$275	\$275	\$275	
More	(Less) Than Prior Year Program:	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275	Multi-Yr

## **Capital Budget and Program**

#### H479200 Traffic Signal Mod

#### **Class: Traffic Control**

#### FY2014 C

#### **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

\$0

\$0

\$0

- 2. Change In Total Project Cost: Added FY19 Funding.
- 3. Change In Scope: None
- 4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

#### **Initial Total Project Cost Estimate**

More (Less) Than Prior Year Program:

\$275,000

\$0

#### **Financial Activity**

#### **Planning Advisory Board Recommendation**

\$0

FY 1999 \$300,000		Expended		Encumbered	Total	The PAB Recommendation is identical to the County					
		Ap	ril 1, 2012	\$200,054	\$215,495	\$415,54	9 Exe	ecutive's Prop	osal.		
		Ар	ril 1, 2013	\$391,773	\$247,914	\$639,68	7				
Prior Year Project Total	Funding	Project Total	Prior Approval		dget 2014	FY2015	Capit	al Program ( FY2017	\$000) FY2018	FY2019	Beyond 6 Years
\$1,969,594	General County Bonds	\$2,244,594	\$669,594	\$250	0,000	\$250	\$250	\$275	\$275	\$275	
\$0	General Fund PayGo	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	
\$1,969,594	Total	\$2,244,594	\$669,594	\$250	0,000	\$250	\$250	\$275	\$275	\$275	

\$0

\$275

Multi-Yr

## **Capital Budget and Program**

## H479300 State Highway Proj

#### **Class: Traffic Control**

#### FY2014

#### **Council Approved**

#### **Description**

This project permits the County to participate in the construction of traffic control equipment at State/County intersections. The County share of these construction projects is directly proportional to its ownership of the number of approach roads to the intersections.

The State owns, operates and maintains the traffic signals at State/County intersections and the county pays all energy charges.

This project will require funding beyond the program.

#### **Location**

#### Countywide

#### **Benefit**

Increased public safety.

#### **Amendment History**

Prior approval has been adjusted to show the combination of H4680, State Hghwy Proj 98. Prior approval has been adjusted to show the closing of jobs on this project. County Council deleted \$100k of prior approved funds via amendment #21 to Bill 35-06.

Prior Year			Prior	Budget		Capital Program (\$000)				
Project Total	Phase	Project Total	Approval	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	6 Years
\$929,342	Construction	\$936,341	\$378,341	\$93,000	\$93	\$93	\$93	\$93	\$93	
\$72,229	Overhead	\$73,993	\$31,993	\$7,000	\$7	\$7	\$7	\$7	\$7	
\$1,001,571	Total	\$1,010,333	\$410,333	\$100,000	\$100	\$100	\$100	\$100	\$100	
More	More (Less) Than Prior Year Program:		(\$91,238)	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

## **Capital Budget and Program**

State Highway Proj H479300

**Class: Traffic Control** 

FY2014 **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 FY19 Funding
- 3. Change In Scope: None
- 4. Change In Timing: None

**Estimated Operating Budget Impact:** Indeterminate

Initial	Total	Proi	iect	Cost	Estimate
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## **Financial Activity**

## **Planning Advisory Board Recommendation**

FY 1999	\$640,000		Expended	Encumbered	Total
		April 1, 2012	\$199,773	\$138,498	\$338,271
		April 1, 2013	\$283,526	\$132,098	\$415,624

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

Prior Year			Prior	Budget	Capital Program (\$000)					Beyond
Project Total	Funding	Project Total	Approval	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	6 Years
\$990,799	General County Bonds	\$999,561	\$399,561	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$10,772	General Fund PayGo	\$10,772	\$10,772	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,001,571	Total	\$1,010,333	\$410,333	\$100,000	\$100	\$100	\$100	\$100	\$100	
More	e (Less) Than Prior Year Program:	\$8,762	(\$91,238)	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

## **Capital Budget and Program**

#### H479400 New Traffic Signals

#### **Class: Traffic Control**

## FY2014 Council Approved

#### **Description**

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.

This project will require funding beyond the program.

#### **Location**

#### Countywide

#### **Benefit**

Increased public safety.

#### **Amendment History**

Prior approval was increased by \$183k in Council Bill #75-98. Prior approval has been adjusted to show the combination of H4682, New Traffic Sig 98. Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year			Prior	Prior Budget		Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	roval FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	6 Years	
\$279,063	Plans and Engineering	\$296,063	\$196,063	\$16,000	\$16	\$17	\$17	\$17	\$17		
\$6,000	Land	\$7,000	\$1,000	\$1,000	\$1	\$1	\$1	\$1	\$1		
\$2,318,818	Construction	\$2,530,348	\$752,348	\$269,000	\$269	\$310	\$310	\$310	\$310		
\$151,980	Overhead	\$167,722	\$51,722	\$14,000	\$14	\$22	\$22	\$22	\$22		
\$113,000	Other	\$113,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0		
\$2,868,861	Total	\$3,114,133	\$1,114,133	\$300,000	\$300	\$350	\$350	\$350	\$350		
More	More (Less) Than Prior Year Program:		(\$104,728)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr	

## **Capital Budget and Program**

#### H479400 New Traffic Signals Class: Traffic Control FY2014 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: Added FY19 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 Financial Activity Planning Advisory Board Recommendation** FY 1999 \$1,800,000 Expended **Encumbered** Total The PAB Recommendation is identical to the County Executive's Proposal. April 1, 2012 \$193,523 \$305,430 \$498,953 April 1, 2013 \$290,232 \$455,899 \$746,130

Prior Year			Prior Approval	Budget		Capit	al Program (	\$000)		Beyond
Project Total	Funding	Project Total		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	6 Years
\$2,708,821	General County Bonds	\$2,954,093	\$954,093	\$300,000	\$300	\$350	\$350	\$350	\$350	
\$160,040	Other Fed Grants	\$160,040	\$160,040	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,868,861	Total	\$3,114,133	\$1,114,133	\$300,000	\$300	\$350	\$350	\$350	\$350	
More	(Less) Than Prior Year Program:	\$245,272	(\$104,728)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

## **Capital Budget and Program**

## H479500 Nghborhd Traf Con

#### **Class: Traffic Control**

#### FY2014 C

## **Council Approved**

#### **Description**

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. This project has become more popular in communities as new traffic control methods are tested and approved for County use.

This project will require funding beyond the program.

#### **Location**

Countywide

#### **Benefit**

Increased public safety.

#### **Amendment History**

Prior approval has been adjusted to show the combination of H4677, Nghbrhd Trffc Con 98. Prior approval has been adjusted to show the closing of jobs on this project. Removed \$50k via amendment #28 to Bill 46-13.

Prior Year	Phase		Prior	Budget		Beyond				
Project Total		Project Total	Approval	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	6 Years
\$1,655,380	Construction	\$1,789,036	\$484,036	\$140,000	\$233	\$233	\$233	\$233	\$233	
\$127,399	Overhead	\$138,465	\$43,465	\$10,000	\$17	\$17	\$17	\$17	\$17	
\$1,782,779	Total	\$1,927,501	\$527,501	\$150,000	\$250	\$250	\$250	\$250	\$250	
More	(Less) Than Prior Year Program:	\$144,722	(\$55,278)	(\$50,000)	\$0	\$0	\$0	\$0	\$250	Multi-Yr

## **Capital Budget and Program**

H479500 Nghborhd Traf Con Class: Traffic Control FY2014 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: Added FY19 funding.

3. Change In Scope: None

4. Change In Timing: None

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

<b>Initial Total</b>	<b>Project Cos</b>	st Estimate

#### **Financial Activity**

#### **Planning Advisory Board Recommendation**

FY 1999	\$1,200,000		Expended	Encumbered	Total
		April 1, 2012	\$86,908	\$258,267	\$345,174

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

**April 1, 2013** \$188,570 \$249,705 \$438,275

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	6 Years
\$1,782,779	General Fund PayGo	\$1,927,501	\$527,501	\$150,000	\$250	\$250	\$250	\$250	\$250	
\$1,782,779	Total	\$1,927,501	\$527,501	\$150,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$144,722	(\$55,278)	(\$50,000)	\$0	\$0	\$0	\$0	\$250	Multi-Yr

## **Capital Budget and Program**

## H542100 New Streetlighting

#### **Class: Traffic Control**

#### FY2014

#### **Council Approved**

#### **Description**

This project will be used to fund the installation of new streetlights to improve safety and reduce crime. Streetlights will be installed at locations identified by the Police Department.

This project will require funding beyond the program.

#### Location

#### Countywide

#### **Benefit**

To improve safety and reduce crime by improving levels of illumination at specific problem locations identified by the Police Department.

#### **Amendment History**

Prior Year	Phase		Prior	Budget		Beyond				
Project Total		Project Total	Approval	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	6 Years
\$637,088	Construction	\$707,088	\$287,088	\$70,000	\$70	\$70	\$70	\$70	\$70	
\$42,548	Overhead	\$47,548	\$17,548	\$5,000	\$5	\$5	\$5	\$5	\$5	
\$679,636	Total	\$754,636	\$304,636	\$75,000	\$75	\$75	\$75	\$75	\$75	
More	(Less) Than Prior Year Program:	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

## **Capital Budget and Program**

## H542100 New Streetlighting Class: Traffic Control FY2014 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 FY19 Funding
- 3. Change in Scope: None
- 4. Change in Timing: None

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

<b>Initial Total Project Cost Estimate</b>	

	-		·		
FY 2008	\$1,800,000		Expended	Encumbered	Total
		April 1, 2012	\$110,836	\$35,106	\$145,942
		April 1, 2013	\$137,587	\$144,133	\$281,720

#### **Planning Advisory Board Recommendation**

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

Prior Year			Prior al Approval	Budget		Beyond				
Project Total	Funding	Project Total		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	6 Years
\$679,636	General Fund PayGo	\$754,636	\$304,636	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$679,636	Total	\$754,636	\$304,636	\$75,000	\$75	\$75	\$75	\$75	\$75	
More	(Less) Than Prior Year Program:	\$75.000	\$0	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

**Financial Activity** 

## **Capital Budget and Program**

## H550700 Streetlight Conversion

**Class: Traffic Control** 

FY2014 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			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	6 Years
\$1,350,000	Construction	\$1,350,000	\$270,000	\$270,000	\$270	\$270	\$270	\$0	\$0	\$0
\$95,000	Overhead	\$95,000	\$19,000	\$19,000	\$19	\$19	\$19	\$0	\$0	\$0
\$1,445,000	Total	\$1,445,000	\$289,000	\$289,000	\$289	\$289	\$289	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## **Capital Budget and Program**

## H550700 Streetlight Conversion Class: Traffic Control FY2014 Council Approved

\$0

\$0

#### **Project Status**

1. Current status of this Project: Active

2. Action taken in Current Fiscal Year: Initiated LED Installation

3. Action required to complete this Project: Complete Conversion

#### **Change from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: None

\$0

\$0

\$0

\$0

3. Change in Scope: None

4. Change in Timing: None

**Estimated Operating Budget Impact:** Indeterminate

More (Less) Than Prior Year Program:

<u>Initial</u>	Initial Total Project Cost Estimate			<u>Financial Activity</u>				Planning Advisory Board Recommendation				
FY 20	013 \$1,445,000	Expended Encumbered Total			PAB Recom		identical to th	ne County				
		Ар	oril 1, <b>2012</b> \$0		\$0		\$0 Exe	Executive's Proposal.				
		Ap	oril 1, 2013	\$0	\$268,770	\$268,77	70					
Prior Year			Prior	Prior Budget Approval FY2014			Capi	Capital Program (\$000)				
Project Total	Funding	Project Total	Approval			FY2015	FY2016	FY2017	FY2018	FY2019	6 Years	
\$1,445,000	General County Bonds	\$1,445,000	\$289,000	\$28	39,000	\$289	\$289	\$289	\$0	\$0	\$0	
\$1,445,000	Total	\$1,445,000	\$289,000	\$28	39,000	\$289	\$289	\$289	\$0	\$0	\$0	

\$0

\$0

\$0