

County Executive Proposed Capital Budget and Program Compared With PAB Recommendation

| | Budget FY2014 | Five-Year Program | | | | | Budget and Program Total |
|---------------------------|------------------|-------------------|-------------|-------------|-------------|--------------|--------------------------------|
| | | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | |
| PAB Recommendation | 198,036,565 | 180,408,000 | 201,975,000 | 173,823,641 | 144,672,160 | 157,250,925 | 1,056,166,291 |
| County Executive Proposed | 201,432,565 | 224,843,000 | 231,511,000 | 172,256,641 | 157,651,160 | 138,330,925 | 1,126,025,291 |
| County Exec More (Less): | 3,396,000 | 44,435,000 | 29,536,000 | (1,567,000) | 12,979,000 | (18,920,000) | 69,859,000 |

| | |
|--|---------------|
| Projects where the County Executive proposes more than recommended by the PAB: | 173,953,000 |
| Projects where the County Executive proposes less than recommended by the PAB: | (104,094,000) |
| County Executive Proposes More (Less) Than PAB: | 69,859,000 |

High Level Review of Differences

| | |
|---|--------------|
| Block of Water Quality/Stormwater Improvement Projects - related to Bill No. 2-13 (see page 2): | 29,990,000 |
| Block of Board of Education Projects - to leverage future State Funding (see page 2): | 115,945,000 |
| Athletic Stadium Improvements - became State Funded (see page 2): | 2,500,000 |
| Allied Health Renov & Addition - Community College (see page 3): | (48,100,000) |
| Open Space Classroom Enclosures - Funding in Program Years (see page 3): | (18,100,000) |
| Fire Station - Funding in Program Years (see page 3): | (10,000,000) |
| Various Projects where cost requirements were reduced later in process (see page 3): | (5,207,000) |
| | 67,028,000 |
| Various Other Smaller Differences (see pages 2 and 3): | 2,831,000 |
| | 69,859,000 |

Projects Where The County Executive Proposes More Than Recommended By The PAB

| Project Title | PAB | County Exec | Variance | Comment |
|----------------------------------|-------------|-------------|------------|---|
| Rock Creek Aerator | 0 | 578,000 | 578,000 | PAB Recommendation does not fund this project. |
| Facility Renov/Reloc | 2,888,669 | 4,538,669 | 1,650,000 | PAB Recommendation does not fully fund this project. |
| Gen Co Project Plan | 235 | 30,235 | 30,000 | PAB Recommendation does not fully fund this project. |
| Failed Sewage & Private Well Fnd | 795,000 | 855,000 | 60,000 | PAB Recommendation does not include latest estimates. |
| Information Technology Enhance | 57,098,723 | 58,348,723 | 1,250,000 | PAB Recommendation does not include latest estimates. |
| County Facilities & Sys Upgrad | 29,283,525 | 31,883,525 | 2,600,000 | PAB Recommendation does not fully fund this project. |
| Looper Park Improvements | 1,507,000 | 2,257,000 | 750,000 | PAB Recommendation does not fully fund this project. |
| Arundel Swim Center Reno | 0 | 568,000 | 568,000 | PAB Recommendation does not fund this project. |
| Turf Fields in Regional Parks | 3,094,000 | 3,600,000 | 506,000 | PAB Recommendation does not fully fund this project. |
| Andover Park Storage Addition | 0 | 221,000 | 221,000 | PAB Recommendation does not fund this project. |
| Greenways, Parkland & Open Sp | 15,326,992 | 15,522,992 | 196,000 | PAB Recommendation does not include latest estimates. |
| R & P Project Plan | 378,021 | 428,021 | 50,000 | PAB Recommendation does not fully fund this project. |
| Park Renovation | 10,828,832 | 14,428,832 | 3,600,000 | PAB Recommendation does not fully fund this project. |
| Broadneck Peninsula Trail | 4,335,000 | 4,729,000 | 394,000 | PAB Recommendation does not fully fund this project. |
| Bates Heritage Park Turf Field | 700,000 | 900,000 | 200,000 | PAB Recommendation does not include latest estimates. |
| Hospital Drive Extension | 4,050,300 | 4,671,300 | 621,000 | PAB Recommendation does not include latest estimates. |
| MD 214 @ MD 468 Impr | 5,688,000 | 6,528,000 | 840,000 | PAB Recommendation does not include latest estimates. |
| Trans Facility Planning | 1,055,432 | 1,205,432 | 150,000 | PAB Recommendation does not fully fund this project. |
| NPDES Permit Program | 9,378,521 | 16,875,521 | 7,497,000 | PAB Recommendation does not fund this project. |
| NPDES SD Retrofits | 3,449,355 | 6,449,355 | 3,000,000 | PAB Recommendation does not fund this project. |
| Stream & Ecological Restor | 1,405,370 | 3,205,370 | 1,800,000 | PAB Recommendation does not fund this project. |
| Evergreen Road Outfall Rehab | 524,000 | 717,000 | 193,000 | PAB Recommendation does not fund this project. |
| Stream Monitoring | 1,480,874 | 4,480,874 | 3,000,000 | PAB Recommendation does not fund this project. |
| Stormwtr Pon Maint | 1,363,171 | 3,163,171 | 1,800,000 | PAB Recommendation does not fund this project. |
| Culvert and Closed SD Rehab | 2,072,925 | 5,672,925 | 3,600,000 | PAB Recommendation does not fund this project. |
| Emergency Storm Drain | 2,087,946 | 5,687,946 | 3,600,000 | PAB Recommendation does not fund this project. |
| Storm Drainage/SWM Infrastr | 3,493,719 | 8,993,719 | 5,500,000 | PAB Recommendation does not fund this project. |
| Benfield ES | 29,582,000 | 33,345,000 | 3,763,000 | PAB Recommendation does not fully fund this project. |
| Security Related Upgrades | 9,800,000 | 13,700,000 | 3,900,000 | PAB Recommendation does not fully fund this project. |
| Building Systems Upgrades | 148,539,000 | 150,539,000 | 2,000,000 | PAB Recommendation does not fully fund this project. |
| Maintenance Backlog | 62,875,000 | 62,975,000 | 100,000 | PAB Recommendation does not fully fund this project. |
| School Bus Replacement | 6,950,000 | 7,550,000 | 600,000 | PAB Recommendation does not fully fund this project. |
| Athletic Stadium Improvements | 3,300,000 | 5,800,000 | 2,500,000 | PAB Recommendation does not fully fund this project. |
| Manor View ES | 17,317,000 | 34,136,000 | 16,819,000 | PAB Recommendation does not fully fund this project. |
| High Point ES | 19,074,000 | 37,688,000 | 18,614,000 | PAB Recommendation does not fully fund this project. |
| George Cromwell ES | 14,473,000 | 28,575,000 | 14,102,000 | PAB Recommendation does not fully fund this project. |
| Jessup ES | 0 | 30,480,000 | 30,480,000 | PAB Recommendation does not fund this project. |
| Arnold ES | 0 | 25,568,000 | 25,568,000 | PAB Recommendation does not fund this project. |
| Old Mill HS | 918,000 | 11,280,000 | 10,362,000 | PAB Recommendation does not fully fund this project. |
| Energy Efficiency Init (EEI) | 0 | 125,000 | 125,000 | PAB Recommendation does not fund this project. |
| Dragun Building Renovation | 0 | 766,000 | 766,000 | PAB Recommendation does not fund this project. |

173,953,000

Projects Where The County Executive Proposes Less Than Recommended By The PAB

| Project Title | PAB | County Exec | Variance | Comment |
|-------------------------------------|------------|-------------|----------------------|---|
| Undrgrd Storage Tank Repl | 2,546,713 | 2,361,713 | (185,000) | PAB Recommendation funds this project. |
| Agricultural Preservation Prgm | 55,640,884 | 52,940,884 | (2,700,000) | PAB Recommendation does not include latest estimates. |
| Public Sfty Training Facilities | 100,000 | 0 | (100,000) | PAB Recommendation funds this project. |
| Fire Station Program | 16,500,000 | 11,500,000 | (5,000,000) | PAB Recommendation funds this project. |
| Marley Fire Station Replace | 4,210,000 | 4,140,000 | (70,000) | PAB Recommendation does not include latest estimates. |
| Galesville/Avalon Shores FS | 5,000,000 | 0 | (5,000,000) | PAB Recommendation funds this project. |
| Peninsula Park Expansion | 6,860,000 | 5,330,000 | (1,530,000) | PAB Recommendation funds this project. |
| Fort Smallwood Park | 11,726,000 | 9,326,000 | (2,400,000) | PAB Recommendation funds this project. |
| Polling House/Rock Branch | 1,407,000 | 1,223,000 | (184,000) | PAB Recommendation does not include latest estimates. |
| Pocahontas Creek Dredging | 457,000 | 0 | (457,000) | PAB Recommendation does not include latest estimates. |
| Stephens Creek Dredging | 317,000 | 0 | (317,000) | PAB Recommendation does not include latest estimates. |
| Rockhold Crk Fed Chanl Dredg | 1,086,000 | 1,027,000 | (59,000) | PAB Recommendation does not include latest estimates. |
| Phoenix Annapolis | 23,269,937 | 23,029,937 | (240,000) | PAB Recommendation does not include latest estimates. |
| Relocatable Classrooms | 12,500,000 | 5,300,000 | (7,200,000) | PAB Recommendation funds this project. |
| Asbestos Abatement | 9,300,000 | 8,650,000 | (650,000) | PAB Recommendation does not include latest estimates. |
| Barrier Free | 5,400,000 | 5,150,000 | (250,000) | PAB Recommendation does not include latest estimates. |
| Health Room Modifications | 2,900,000 | 1,200,000 | (1,700,000) | PAB Recommendation funds this project. |
| School Furniture | 5,400,000 | 2,900,000 | (2,500,000) | PAB Recommendation funds this project. |
| Upgrade Various Schools | 4,759,998 | 2,759,998 | (2,000,000) | PAB Recommendation funds this project. |
| Aging Schools | 10,872,144 | 10,842,144 | (30,000) | PAB Recommendation does not include latest estimates. |
| Open Space Classroom Encl Additions | 87,781,573 | 69,681,573 | (18,100,000) | PAB Recommendation does not include latest estimates. |
| Drvwy & Park Lots | 26,519,000 | 22,147,000 | (4,372,000) | PAB Recommendation funds this project. |
| Drvwy & Park Lots | 5,975,000 | 5,725,000 | (250,000) | PAB Recommendation does not include latest estimates. |
| Allied Health Renov & Addition | 48,100,000 | 0 | (48,100,000) | PAB Recommendation funds this project. |
| Info Tech Enhancement | 3,600,000 | 3,000,000 | (600,000) | PAB Recommendation funds this project. |
| Glen Burnie Regional Library | 100,000 | 0 | (100,000) | PAB Recommendation funds this project. |
| | | | <u>(104,094,000)</u> | |

Enterprise Fund Comparisons

Solid Waste Management Fund

| | PAB | County Exec | Variance |
|--|-----|-------------|----------|
|--|-----|-------------|----------|

no differences

Utility Fund

| | PAB | County Exec | Variance |
|--|-----|-------------|----------|
|--|-----|-------------|----------|

| | | | | |
|------------------------------|-------------|-------------|--------------|---|
| Rollings Knolls ES Sewer Ext | 1,140,900 | 845,000 | (295,900) | PAB Recommendation does not include latest estimates. |
| Upgr/Retrofit SPS | 59,358,578 | 56,358,578 | (3,000,000) | PAB Recommendation does not include latest estimates. |
| Cos Creek WRF ENR | 179,491,000 | 142,086,000 | (37,405,000) | PAB Recommendation does not include latest estimates. |
| Broadneck WRF ENR | 26,322,000 | 24,173,000 | (2,149,000) | PAB Recommendation does not include latest estimates. |
| Patuxent WRF ENR | 14,700,000 | 14,900,000 | 200,000 | PAB Recommendation does not include latest estimates. |
| Sewer Main Repl/Recon | 78,530,220 | 81,530,220 | 3,000,000 | PAB Recommendation does not include latest estimates. |
| Water Fac Emerg Generators | 7,281,000 | 9,077,000 | 1,796,000 | PAB Recommendation does not include latest estimates. |

Watershed Protection & Restoration Fund

| | PAB | County Exec | Variance |
|--|-----|-------------|----------|
|--|-----|-------------|----------|

| | | | | |
|---|-------------|---|---------------|--|
| Budget and Program, consistent with Bill No. 2-13 | 460,405,100 | 0 | (460,405,100) | PAB Recommendation funds this project. |
|---|-------------|---|---------------|--|

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

| | | | |
|---|----|---|----|
| C437000 – Underground Storage Tanks | 1 | D499900 – NPDES SD Retrofits | 17 |
| C443500 – Facility Renov/Reloc | 1 | Q437300 – Stream & Ecological Restoration | 18 |
| C478300 - School Sidewalks | 1 | Q540400 – Stream Monitoring | 18 |
| C519600 – Information Tech Enhance | 2 | D448300 – Stormwater Pond Maintenance | 19 |
| C537500 - CATV PEG | 3 | D451100 – Culvert & Closed SD Rehab | 19 |
| C537800 – County Facilities & Sys Upgrade | 3 | D478500 – Emergency Storm Drain | 19 |
| F441500 – Rep/Ren Volunteer FS | 4 | D537900 – Storm Drainage/SWM Infrastr | 19 |
| F536700 – Detention Center Renovations | 4 | L479600 – Library Renovations | 20 |
| F543900 – Fire Suppression Tanks | 4 | N526900 – Solid Waste Renovations | 21 |
| P445800 – Facility Lighting | 6 | S791800 – Upgr/Retrofit SPS | 22 |
| P457000 – School Outdoor Rec Facilities | 7 | S802300 – WRF Infrastr Up/Retro | 23 |
| P468700 – Shoreline Erosin Control | 7 | S806200 – SPS Facility Generator Repl | 23 |
| P509100 – Facility Irrigation | 7 | W744400 – Existing Well Redev/Repl | 23 |
| P479800 – Park Renovation | 8 | W787800 – Fire Hydrant Rehab | 23 |
| H478600 Road Resurfacing | 10 | W803300 – WTR Infrastr Up/Retro | 23 |
| H478900 Reconstruction | 10 | X733700 – Water Main Repl/Recon | 24 |
| H478700 – Mjr Bridge Rehab | 12 | X738800 – Sewer Main Repl/Recon | 24 |
| H478800 – Hwy Sfty Improv (HSI) | 12 | X764200 – WW Project Planning | 24 |
| H479000 - Masonry Reconstruction | 13 | X764300 – Water Proj Planning | 24 |
| H508400 - Sidewalk/Bikeway Fund | 13 | X787000 – Water Storage Tank Painting | 25 |
| H539600 – Trans Facility Planning | 13 | Y514200 – Routine Water Extensions | 25 |
| H479100 – Guardrail | 14 | Z533200 – Routine Sewer Extensions | 25 |
| H479200 – Traffic Signal Mod | 14 | | |
| P479300 – State Highway Project | 14 | | |
| H479400 – New Traffic Signals | 15 | | |
| H479500 – Nghborhd Traf Con | 15 | | |
| H542100 – New Streetlighting | 15 | | |
| Q542900 – SAV Monitoring | 16 | | |
| Q500000 – DMP Site Management | 16 | | |
| D406900 – NPDES Permit Program | 17 | | |

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

C437000 – Underground Storage Tanks

Southern Road Operations Davidsonville Garage
Western Road Operations Odenton Yard
Millersville Landfill
AA Community College
Eastern District Police Station – Mountain Road

C443500 – Facility Renov/Reloc

7409 B&A Blvd
Demolish Bldg H and Truck Shed
Remodel Bldg D
Courthouse – Replace Carpet at several locations
Heritage Office Complex
Replace Exterior Doors
Repair Concrete Walk
Paint Walls
Refit Space for Liquor Board Relocation
Liquor Board – Upgrade space to condition for sale or rent
Hein Building – Replace Carpet and Paint Walls
Northern District Police Station – Replace Carpet, Paint Walls and Replace Ceiling Tiles

C478300 – School Sidewalks

Shore Acres Road

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

C519600- Information Technology Enhancements

EnterpriseOne

(includes PayBase Upgrade, EO software and iServer)

Server Replacements

WebSphere (HW & SW)

Upgrade Mainframe/dB2

Upgrade Optical Fiber Infrastructure

Technology Security

Wireless

Public Safety/Presynct

EnRoute CAD Upgrade

(includes servers, workstations, MDC MSG switch)

MDC Replacements

Document Management

(includes move from Opentext to Sharepoint)

PC replacements

GIS

(enterprise layer refreshes)

PIPS Enhancement

Migration from County Jury to MD Jury System

PIMS Replacement

Enhanced Forms Printing

(Finance, Sheriff, Jury, etc)

MDEC

(State Pilot Project – Phase II)

VoIP Telephone System

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

C537500 – CATV PEG

Use of the I-Net for Video
 Use of the I-Net for Data (non-video)
 New I-NET Sites (134)
 Upgrade I-NET Hubs
 I-NET Internet Connections (AACPS)
 Use of the I-Net to carry Satellite downlinked programming
 Use of the I-Net for Surveillance
 Use of the I-NET for VOIP
 Emergency Alert System (EAS) Upgrades
 Government Access Video Production Equipment Grant
 Government Television Operating Support
 Higher Education Access Video Equipment Grant (AACC)
 K-12 Education Access Video Equipment Grant (AACPS)
 Cable Television Service (free in public buildings)
 Public Access Television Operating Support
 Public Access Video Production Equipment Grant
 Broadband Cable Television Service
 Videoconferencing Equipment
 Closed Captioning and SAP Equipment
 Add a Court Channel (government access)
 Multicultural Programming Service (add additional channels)
 Use of I-Net for Telemetry
 Local Origination
 Use of the I-Net for Live Program Origination Capability

C537800 – County Facilities & Sys Upgrade

Ordnance Road Detention Center
 Study low water pressure and Replacement of the Domestic Hot Water Boiler & Make Up Air Unit
 Exterior Renovations at 7409D B & A Blvd
 Security system replacements & upgrades at multiple locations.
 Roof Replacements - Replace Roofs at the following locations
 Heritage Office building 2660, 2662, 2664, 2666, 7409D B & A Blvd
 Library HQ - Mechanical System Renovations
 Truman Parkway Complex - Replacement parking lot security lighting and underground wiring.
 Police Academy - Well and Water Testing & Water Treatment Improvements
 Jessup Fire Station – Study and planning to connect the fire station to County sewage and water.
 Waugh Chapel Fire Station – HVAC Renovation
 Other Repairs and Renovations as Identified

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

F441500 – Rep/Ren Volunteer FS

Earleigh Heights – HVAC Repairs
Arnold – Emergency Generator Relocation
Deale – Kitchen Renovations
Other Locations as Identified

F536700 – Detention Center Renovations

Jenifer Road Detention Center
Cell Doors – Replace cell devices and corridor operators
Replace Cell Intercoms
Construct Office in the Records Department
Install Automatic Entrance Door at Receiving Entrance
Install magnetic locking system on door to Lineup Room
Miscellaneous Renovations as Identified
Ordnance Road Detention Center
Miscellaneous Renovations as Identified

F543900 – Fire Suppression Tanks

100 Grays Road
6 Solitude Ct.
14 Mullen Lane
803 Richardson Drive
8362 Capel Drive
8408 Terry Lee Way
8221 B & A Blvd
1487 Cedarhurst Rd.
5302 Birch Ct.
5301 Sweet Water Drive
4300 Tenthouse Ct.
3506 Cedars Stable Rd.
2900 Gray Beech Ct.
109 Jordon Taylor Lane
3008 White Beech Drive
350 Central Ave W.
3117 Fern Hill Ct.
31 Colony Crossing W.

F543900 – Fire Suppression Tanks (continued)

42 Colony Crossing W.
3508 Old Trail
3599 Owens Meadow Way
24 Poular Point Road
25 Shadow Point Ct.
420 South River Landing
664 Central Ave. E.
521 Overhill Drive
3101 Haverhill Drive
1100 Carrs Wharf Road
1015 Carrs Wharf Road

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

P445800 – Facility Lighting

Facility Replacements

- Multipurpose Fields (Replacement)
- Loopers Park (2)

Lens Restoration, Lamp Replacements and Equipment Upgrades

- Cape St. Claire Park
- Crofton Park
- Old South Park
- Bell Branch Athletic Complex
- Severn Danza Park
- Cardinal Field
- Brooklyn Middle School
- Edgewater Park
- Annapolis High School
- Cypress Creek Park
- Pumphey's Park
- Cedar Hills Park
- Lake Waterford Park
- Sawmill Creek Park

Other projects may be substituted as the need arises.

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

P457000 – School Outdoor Recreation Facilities

Multipurpose Field Renovations
Cape St. Claire Elementary
Annapolis Middle School

Tennis Courts (Repair & Renovation)
Glen Burnie High
Crofton Elementary
Rolling Knolls Elementary

Basketball Courts (Repair & Renovation)
Glen Burnie High
Crofton Elementary
Chesapeake Middle

Fencing Repairs & Replacements
Sunset Elementary
Rippling Woods Elementary

Other projects may be substituted as the need arises.

P468700 – Shoreline Erosion Control

Thomas Point Park
Brewer's Pond Natural Area
Ft. Smallwood Park

P509100 – Facility Irrigation

System Repairs and Replacement as needed
Inspect RPZ Valves and Replace as needed
Well and Pump Repairs or Replacements as needed.

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

P479800 – Park Renovation

Northern

- Arnold Park - Wood Steps
- Bay Meadows Park – Remove Tennis Courts
- Brooklyn Park I – Overlay Parking Lot
- Cape St. Claire Park – Overlay Basketball Courts, Replace Fencing
- Galesville Wharf – Erosion Repair
- GORC Park – Wood Guardrail, Concession Upgrades
- Green Haven Mini – Replace Playground
- Havenwood Park – Slurry Seal Parking
- Highpoint Park – Slurry Seal Parking
- Jessup/Dorsey Park – Overlay Basketball Courts, Replace Fencing
- Lake Shore Athletic Complex – Replace Playground
- Meade Village Park – Slurry Seal Parking
- Pleasantville Park – Slurry Seal Parking
- Provinces Park – Replace Skylights
- Pumphrey’s Park – Repair Pathways/Parking, Replace Fencing
- Riverside Park – Replace Fencing
- Rock Creek Park – Replace Concession Windows, Overlay Basketball Courts
- Solley Park – Replace Playground, Wood Steps

Southern

- Bacontown Park – Slurry Seal Parking
- Bestgate Park – Replace Fencing
- Maryland City Park – Slurry Seal Parking
- Shadyside Park – Pave Parking Area
- Shadyside Wharf – Slurry Seal Parking
- Various Locations – Stone Delivery

Trails

- B & A Trail - Split Rail Fencing
- Cecil Ranger Station – Structural Repairs

Regional Parks

- Down’s Park – Roof Repairs/Replacement, Water Conditioner
- Ft. Smallwood Park – New Shop Heater (4)
- Hancock’s Resolution – Various Repairs
- Jug bay – Restroom Renovation
- Kinder Park – Wood Shop Roof Repairs

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

P479800 – Park Renovation (continued)

Lake Waterford Park - Maintenance Building Doors, Tree Removal, Update Concession (Takeover), Roof Replacement (Blue Jay Pavilion), Replace Building Siding, Replace Steps to Concession, Restroom Renovation

London Town – Miscellaneous Building Repairs, Visitor's Roof Replacement

Mayo Beach – Replace Garage Doors, Repair Steps to Beach, Renovate Kitchen Pavillion, Exterior Repairs and Stain, Replace Roof (2 Pavilions), Replace Vinyl Tile in Pavilion, Bath House Renovation

Quiet Waters – Small Playground Replacement, Replace Damaged Siding and Paint Park House, Replace Roof on Thomas Point Pavilion

Facility Recreation

Glen Burnie Ice Rink – New Carpet

Andy's Smith – Various Repairs

Andover Equestrian – Various Repairs

N. Arundel Aquatic Center – Replace Tile in Dry Room, Lobby, Bathrooms, Replace Hand Dryers

Countywide – Surfacing, Trail Paving, Parking and Roadway Paving, Bridge Repairs, Painting and Miscellaneous Repairs, Turf management, Bridge Inspections

Other Renovations and Repairs as needed

**FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses**

H478600 – Road Resurfacing and H478900 – Rd Reconstruction

This list is tentative subject to change in the event of utility / construction conflicts.

| ROADNAME | SUBDIVISION | NEW ADC |
|----------------------------|---------------------|---------|
| 2nd Ave SW | Willowdale | 5056J4 |
| 3rd Ave S | Cromwell Manor | 5056H2 |
| 3rd St | Hillcrest | 4939C4 |
| Aberdeen Dr | Crofton Meadows | 5292C9 |
| Baymeadow Dr | Baymeadow Ind. Park | 4939E10 |
| Blue Ridge Rd | Woodland Beach | 5536A1 |
| Brightview Dr | Brightwood | 5173A3 |
| Brock Bridge Rd (South) | Laurel | 5169J2 |
| Cape Saint Claire Rd | Cape Saint Claire | 5295K4 |
| Cape Saint John Rd | Cape Saint John | 5415K7 |
| Charles Hall Rd | Millersville Forest | 5292F1 |
| Constant Ave | Severn | 5172B6 |
| Cronson Blvd | Crofton Ind. Park | 5291J9 |
| Deep Creek Ave | Shore Acres | 5295F3 |
| Disney Ave | Arundel Village | 4939D5 |
| Dorsey Rd | Dorsey | 5055B2 |
| Dover Rd | Glen Burnie | 5057C1 |
| East Forest Trl | Herald Harbor | 5293J3 |
| Edwin Raynor Blvd | Pasadena | 5058F9 |
| Evelyn Ave | Raynor Heights | 4938D5 |
| George Ave | Raynor Heights | 4938D5 |
| Green Valley Rd | Joyce Acres | 5294K5 |
| Greenway NW (east segment) | Glen Burnie | 5056K4 |
| Harwood Rd | Harwood | 5534J9 |
| Highland Ave | Brooklyn | 4939C4 |
| Holly Rd | Holly Hill Harbor | 5536F6 |
| Johnson Farm Ln | Highview | 5056H6 |
| Johnson St | Roland Terrace | 4939B6 |
| Joyce Ln E | Arnold | 5294K5 |

| ROADNAME | SUBDIVISION | NEW ADC |
|--------------------|----------------------|---------|
| Judson Pl | Riva Woods | 5415K5 |
| Landing Rd | Southdown Shores | 5415J10 |
| Lansdale Rd | Mill Swamp | 5655K2 |
| Latrobe Dr | Cape Saint Claire | 5295H3 |
| Liberty Ter | Arundel Village | 4939D6 |
| Manor Rd | West Magothy Manor | 5174K10 |
| Mayo Rd | Glen Burnie Park | 5056J8 |
| Middle Ct | Shipley | 4938E8 |
| Nantucket Dr | Crofton Village | 5292B5 |
| Newfield Rd | Meadowbrook | 5056J5 |
| Nichols Rd | Annapolis | 5416A3 |
| Oak Ln | Edgewater | 5536E6 |
| Old Generals Hwy | Annapolis | 5293K9 |
| Pasadena Rd | Pasadena | 5173J3 |
| Patrick Henry Dr | Arundel Village | 4939D5 |
| Paul Marr Dr | Country Club Estates | 5057E5 |
| Pinecrest Dr | Glen Isle | 5415F7 |
| Rivendell Ct | Rivendell | 5173H8 |
| Riverside Dr | Galesville | 5656D6 |
| Riverview Ave | Lindamoor | 5416J1 |
| Rodgers Rd | Churchton | 5772E3 |
| S Wieker Rd | Severn | 5056A7 |
| Schulamar Rd | Arundel Hills | 4938H8 |
| Severn Station Rd | Severn Village | 5055J9 |
| Severn Way | Pines on the Severn | 5294J7 |
| Sherwood Forest Rd | Iglehart | 5293K8 |
| Stepney St | Southdown Shores | 5415J10 |
| Sycamore Dr | Glen Burnie | 4939B8 |
| Taney Ave | Arundel Village | 4939D5 |
| Ternwing Dr | Hidden Ridge | 5295A3 |
| Tieman Dr | Pleasantville | 4938K10 |
| Ulmstead Cir | Ulmstead Estates | 5295D2 |
| Walton Ave | Roland Terrace | 4939C6 |
| White Oak Dr | Severna Gardens | 5174B9 |
| Windgate Dr | Cape Saint Claire | 5295G4 |

| ROADNAME | SUBDIVISION | NEW ADC |
|-----------------------------|-------------------|---------|
| Woodholme Cir (form. Perth) | Woodholme | 5057F10 |
| Woodland Cir | Cape Saint Claire | 5295K5 |
| Woodsboro Pl | Woodland Beach | 5536A1 |

Other Projects as Identified

H478700 – Mjr Bridge Rehab

Riva Road over South River
 Pekin Road over Rock Creek
 Harwood Road over Stocketts Run Scour Countermeasures
 O'Connor Road over Deep Run Scour Countermeasures
 Traffic Barrier Repairs / Multiple Locations
 River Bridge Way Scour Countermeasures

Other Projects as Identified

H478800 – Hwy Sfty Improv (HSI)

Thermoplastic Markings
 Inlaid Pavement Markers
 Friction Tests
 Georgia Ave NW Reconstruction
 Veterans Highway Median
 Sunrise Beach Rd Right Turn Lane
 E/W Blvd Improvements
 Forest Drive / Harker Place Intersection Improvements
 Arundel on the Bay Road Sidewalk
 College Pkwy. / Bay Dale Dr. Intersection Study
 Furnace Branch Rd. / Pampano Dr. Intersection Study
 Clark St Rd / WB&A Rd / Burns Crossing Rd Intersection Study
 Monterey Avenue Sidewalk Study
 Forest Drive / Spa Road Intersection Study

Other Projects as Identified

H479000 – Masonry Reconstruction

Community Projects
Pasadena – Chesterfield
Annapolis – Atlantis
Odenton – Four Seasons Estates
Crofton – Crofton Woods and Crofton Park
Severna Park –Stewarts Landing
Glen Burnie – Harundale
Service Requests
Other Projects as Identified

H508400 – Sidewalk / Bikeway Fund

Hoyle Lane
Riva Road
Forest Drive
Ordnance Road
Arundel Beach Road
Magothy Beach Road

Other Projects as Identified

H539600 – Trans Facility Planning

MD 177 Commercial Corridor
Odenton Parking Garage Feasibility Study
MD 713 Corridor

Other Projects as Identified

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

H479100 – Guardrail

Elliot Ave
Linden Leaf Road
Chestnut Leaf Road
Walnut Grove Road
Conway Road

Other Projects as Identified

H479200 – Traffic Signal Mod

Intersection Upgrades:

West Nursery / Elkridge Landing
Elkridge Landing / Winterson
Bay Dale / Old Mill Bottom
BGE Service Relocations
Oakwood / Shetlands

LED Replacement Program (Red, Pedestrian Countdown)

Maintenance / Emergency Repairs (as needed)

Tactile Pedestrian Buttons

Traffic Monitoring Camera Replacements:

Oakwood / Hospital
College Parkway / Peninsula Farm
Bestgate / Industrial

Other Projects as Identified

H479300 – State Highway Proj

MD 175 / Dairy Farm Road
MD 713 / Watts Avenue
Replacement of SHA Traffic Signal Loops

Other Projects as Identified

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

H479400 – New Traffic Signals

Signal Installations:

Magothy Bridge Rd / Edwin Raynor Blvd
Arundel Mills / Rotherham-Somerton
E-W Blvd / Governor Stone
E-W Blvd / Rustling Oaks
Other Locations as Identified

Forest Drive ACS Lite Project

New Traffic Monitoring Locations:

Aquahart / Oakwood
Aberdeen / Reidel
Andover / Hammonds Ferry

New Traffic Management Software

School Flasher Conversions to Speed Flashers (14 Locations)

New Communication Controllers (Locations as Identified)

Other Projects as Identified

H479500 – Nghborhd Traf Con

Speed Humps: Installations and Replacements / Locations To Be Determined (TBD)

Circles and Islands: Installations / Locations TBD

Neighborhood Speed Flashers: Installations / Locations TBD

Alternative Pedestrian Crossing Signals: Installations / Locations TBD

Message Boards

Other Projects as Identified

H542100 – New Streetlighting

Security street lighting at locations determined by Police Department

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

Q542900 – SAV Monitoring

Mill Creek Headwaters
Rock Creek
Duvall Creek
Rockhold Creek
Warehouse Creek
Weems creek
Church Creek
Marley Creek
Parker Creek
Spriggs Pond
Hunters Harbor
Lerch Creek

Q500000 – DMP Site Management

Inspection & Maintenance at all County Dredge material Placement (DMP) Sites
DMP Program Management

Rock Creek Dredged Material Placement (DMP) Site
CSX (Marley Neck Blvd) Dredged Material Placement (DMP) Site
Town Point Dredged Material Placement (DMP) Site
Idlewilde Dredged Material Placement (DMP) Site

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

D406900 – NPDES Permit Program

- Annual Report to MD Department of the Environment
 - Documentation of Compliance with Permit Conditions
- Source Identification
 - Impervious Surface Delineation
 - Storm Drain System Mapping
 - GPS and GIS Data Acquisition of Existing County Storm Drains
 - Drainage Area Delineation of SWM Facilities and Storm Drain Outfalls
 - Urban BMP Database
 - GIS Coverage for Watershed Restoration Projects
- Management Programs
 - Illicit Connections to County Storm Drain System (IDDE)
 - Stormwater Pollution Prevention Plan Development
 - Education and Outreach
- Restoration Plans & Total Maximum Daily Loads (TMDL)
 - Watershed Assessment/Planning
 - Herring Bay Watershed Assessment
 - Middle Patuxent River Watershed Assessment
 - Watershed Restoration
 - Implementation Plans for EPA-approved TMDLs
- Assessment of Controls
 - Restoration Site Assessment
 - Stormwater Monitoring and Chemical Water Quality Assessment
 - Benthic Macroinvertebrate Monitoring
 - Geomorphologic and Habitat Assessment, Hydrologic and Hydraulic Modeling
 - Stormwater Management Assessment
 - Benthic Macroinvertebrate Monitoring
 - Geomorphologic and Habitat Assessment, Hydrologic and Hydraulic Modeling
 - Nutrient and Sediment Pollutant Load Assessment at Targeted Restoration Sites

D499900 – NPDES SD Retrofits

- Dividing Creek Stream and Outfalls Restoration
- Fair Oaks Outfall Retrofit Phase 2
- Gray's Luck SWMP Retrofit
- Wethersfield Pond Retrofit
- Odenton Rail Station Pond Retrofit

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

Q437300 – Stream & Ecological Restoration

Buttonwood Trail Outfall
Forest Drive Outfall
Olde Severna Park
Knollwood Rd. Outfall
Leeds Road Stream Repair
TMDL/WIP Projects as identified

Q540400 – Stream Monitoring

Physical Stability Assessment Monitoring (multiple projects)
Wetland/Vegetation Assessment Monitoring (multiple projects)
Riva Road Wetland Mitigation Monitoring
Stream Stabilization Project Monitoring (three projects)
Wilelinor Wetland Maintenance
Aurora Hills Maintenance
Brockbridge Stream Maintenance
Wells Branch Project Monitoring
Crofton Trib Phase I Post-Construction Monitoring
North Cypress Branch Bioretention Areas Maintenance
Four Seasons Retrofit Monitoring & Vegetation Maintenance

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

D448300 – Stormwater Pond Maintenance

General Pond Inspection & Maintenance
General Infiltration Device Inspection
Other Projects as identified

D451100 – Culvert & Closed SD Rehab

Routine Storm Drain System Rehabilitation Design
Furnace Drive
Old Stage Road
Margate Drive
Boone Trail
Edgewater Road
Elm Street

D478500 – Emergency Storm Drain

Design Services
Arundel Drive
Cliff Drive
Holly Drive
Berrywood Drive
Chesapeake Ave.

D537900 – Storm Drainage/SWM Infrastructure

Hospital Drive Ponds 2 & 3
SD/SWMI – Retrofits (Marabrooke, Oakleaf Villa, Valentine Creek)
Pinewood Road
Dellwood Court
Wells Branch Stabilization
Cinnamon Lane Outfall Rehab
Dennington Lane Outfall Rehab
Kingsberry Drive Outfall Rehab
TMDL/WIP Projects as identified

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

L479600 – Library Renovation

Severna Park – New Public Service Area Construction

Broadneck

Restroom Upgrades Design

Paint Children's Area

Replace Kitchenette in Meeting Room

Circulation Desk (ADA Compliance) Design

Broadneck

Eastport Annapolis

Edgewater

Mountain Road – Replace Carpeting

Linthicum – Add Blinds to Windows

West County – Add Hold Shelving

Other Projects as Identified

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

N526900 – Solid Waste Renovations

Millersville Landfill

- Cell 8 Leachate Control Panel Renovations
- Leachate Storage Area Piping Upgrades
- Scale House Renovations
- HVAC Upgrades
- Flare Compound Rehabilitation
- BioGas to Compressed Natural Gas

Millersville Convenience Center

- Compactor Electric Feed Renovations
- Drop Off Area Renovations
- Electric Upgrades – Paper Building
- Pavement Rehabilitation Area 1

Sudley Landfill

- Miscellaneous Renovations
- Front Gate Electrical and Lighting
- Pavement Rehabilitation Area 1

Other Projects as Identified

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

S791800 – Upgr/Retrofit SPS

SPS Cattail Odor Control –Design, Construction
 Bay Hills SPS Retrofit –Design, Construction
 Haskell Road Outfall Retrofit –Design, Construction
 305 Coll. Pkwy Stream Rest. – Design, Construction
 Bay Ridge Area Retrofit – Design, Construction
 Cathodic Protection Survey
 Ben Oaks Diesel Pump –Design, Construction
 Heritage Harbor 2 Dry Well - Design
 SPS Broadcreek & Holly Rd.- Design
 Divinity Cove SPS Retrofit – Design, Construction
 Doris Road SPS Retrofit – Design, Construction
 Cattail Creek SPS – Design
 SPS Retro – Anchorage 2 & Bay Ridge 1 – Design, Construction
 Annapolis SSA CV Vaults II – Design, Construction
 SPS Retro Hillsmere 1 & 6 – Design, Construction
 SPS Retrofit Cape St. Claire Area 2 & 3 – Design, Construction
 SPS Retrofit Broadwater & Bay Breeze – Design, Construction
 Crofton Walk-in – Evaluation
 SPS Darthmouth/Cape Anne/Col. Beach – Design, Construction
 Cox Creek SPS Surge Control – Design, Construction
 Annapolis SSA CV Vaults – Design, Construction
 Waterview SPS Retrofit – Design, Construction
 Annapolis SSA Bypass – Design, Construction
 SPS Retro – Ridgeway – Design
 Pidgeon House SPS Retrofit – Design
 Boones Trail SPS Retro – Design, Construction
 Cox Creek SPS Bypass – Design, Construction
 Cox Creek SPS Bypass II – Design, Construction
 Park West SPS Retrofit – Design, Construction
 MD City Facility Evaluation – Design
 Cedar Point Rd SPS – Design
 Cape ST. John SPS Retrofit – Design, Construction
 SPS Retro Avalon Shores 2 & Cedarhurst – Design, Construction
 SPS Retro Clark Heights – Design, Construction
 Haskell SPS Storage – Design, Construction
 Mill Creek HW Rest WQ Mntrng -Construction

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

S802300 – WRF Infrastr Up/Retro

Parole Pump Station Odor System Rehab
Millersville Lab Upgrade
Broadwater WRF Sluice Gate Repl
Annapolis WRF Septage Station Upg

S806200 SPS Facility Generator Replacement

SPS Fac Gen Replace Phase 4 – Construction

Broadwater, Cape Anne, Cape St. John 1, Columbia Beach, Dartmouth, Forked Creek, Franklin Manor 1, Heritage Harbor 1, Heritage Harbor 2, Krapish, Maryland City, Storch Property, Whispering Woods 2

SPS Fac Gen Replace Phase 5 – Construction

Cabin Branch, Cattail Creek, Hillsmere I, Manhattan Beach I, Manhattan Beach II, and Manhattan Beach III

SPS Fac Gen Replace Phase 6 – Design/Construction

Pataspco, Harbor Valley, Harris Heights, Stone Haven, Lombardee Beach, Elizabeth Landing, Rock Creek, Sharon Drive

SPS Fac Gen Replace Phase 7 – Initiate Design

SPS Fac Gen Replace Phase 8 – Initiate Design

W744400 – Existing Well Redev/Repl

Redevelopment & Reconstruction of Arnold Well #2, Arnold Well #3, Arnold Well #5, Severndale Well #6 & Severndale Well #7
Well Operations Emergency Procurement
Well Condition Assessment Consulting, Video Inspection, Test Pumping and Field Support

W787800 – Fire Hydrant Rehab

Repaint Approx. 1,100 Fire Hydrants (Countywide)

W803300 – WTR Infrastr Up/Retro

Broad Creek II WTP Painting
Arnold WTP Catwalk
HVAC Upgrades at Central Water Facility & Crofton Meadows II WTP
Fort Smallwood Water Interconnect

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

X733700 – Water Main Repl/Recon

Water Material Stock (Countywide)
Water Clean & Line (Countywide)
Water Service Replacements (Countywide)
Water Meter Replacements (Countywide)
CM Inspection Professional Service (Countywide)
Water Model Calibration Software (Countywide)

X738800 – Sewer Main Repl/Recon

Right-of-Way Clearing (Countywide)
Sewer Main Relining (Countywide)
Sewer Model Calibration Software (Countywide)
CM Inspection Professional Services (Countywide)
Manhole Frame Adjustments & Materials by Highways (Countywide)
Manhole Frame & Cover Replacements (Countywide)
Mini-System Rehabilitation (Countywide)
Sewer Lateral Replacements (Countywide)
Large Diameter Relining (Countywide)
Small Diameter Sewer Main Replacement (Countywide)
Sewer Crossing Reinforcement (Countywide)

X764200 – WW Project Planning

Grit Facility Study
Broadneck WRF Pollution Prevention Plan
On-Site Disposal System Study
Broadwater WRF Barscreen Investigation

X764300 – Water Proj Planning

Pre-stressed Concrete Cylinder Pipe Inspections
Northeast County Test Wells
Elevated Water Storage Tank Inspections
Town Center Blvd Water Main

FY 2014 Proposed Capital Budget and Program
Multi-Year Project Uses

X787000 – Water Storage Tank Painting

Herald Harbor Rehabilitation – Construction
Millersville Rehabilitation – Construction
Rose Haven Rehabilitation – Construction
Rose Haven Site Development - Construction
Hammonds Lane GST – Construction
Crofton GST – Construction
Piney Orchard EWST Repairs – Construction
Arnold EWST – Design
Linthicum EWST - Design

Y514200 – Routine Water Extensions

Bartgis Manor Water Extension
Cape St Claire Water Extension
Woodland Beach Water Extension
Sylvan Shores Water Extension

Z533200 – Routine Sewer Extensions

Ohio Avenue Sewer Extension
Bartgis Manor Sewer Extension
Holiday Street Sewer Extension
Sylvan Shores Sewer Extension