

Approved Capital Budget and Program



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Laura Neuman
County Executive

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Project Class Stormwater Runoff Controls									
D451100	Culvert and Closed SD Rehab	\$371,544	\$391,544	(\$20,000)	\$0	\$0	\$0	\$0	\$0
D478500	Emergency Storm Drain	\$1,077,467	\$1,177,467	(\$100,000)	\$0	\$0	\$0	\$0	\$0
D527400	South Down Shores SD Imp	\$1,667,000	\$1,767,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0
D549600	Buena Vista Outfall Restor.	\$532,000	\$607,000	(\$75,000)	\$0	\$0	\$0	\$0	\$0
D448300	Stormwtr Pond Maint	\$311,845	\$311,845	\$0	\$0	\$0	\$0	\$0	\$0
D480900	New Cut Rd Cul Rep	\$2,896,000	\$2,896,000	\$0	\$0	\$0	\$0	\$0	\$0
D510200	Saunders Point Storm Drains	\$1,192,000	\$1,192,000	\$0	\$0	\$0	\$0	\$0	\$0
D515500	Selby On The Bay SD	\$1,383,000	\$1,383,000	\$0	\$0	\$0	\$0	\$0	\$0
D515600	Harmans Road Culvert Rehab	\$2,575,000	\$2,575,000	\$0	\$0	\$0	\$0	\$0	\$0
D537900	Storm Drainage/SWM Infrastr	\$3,366,440	\$3,366,440	\$0	\$0	\$0	\$0	\$0	\$0
D545100	Chg Agst Closed Stormwater Pro	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Stormwater Runoff Controls		\$15,382,297	\$15,677,297	(\$295,000)	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

Council Approved

Project	Project Title	Total	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Project Class Stormwater Runoff Controls									
Bonds									
	General County Bonds	\$11,769,452	\$12,064,452	(\$295,000)	\$0	\$0	\$0	\$0	\$0
	WPRF Bonds	\$2,799,000	\$2,799,000	\$0	\$0	\$0	\$0	\$0	\$0
	Bonds	\$14,568,452	\$14,863,452	(\$295,000)	\$0	\$0	\$0	\$0	\$0
PayGo									
	General Fund PayGo	\$321,845	\$321,845	\$0	\$0	\$0	\$0	\$0	\$0
	PayGo	\$321,845	\$321,845	\$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	\$410,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0
	Grants & Aid	\$492,000	\$492,000	\$0	\$0	\$0	\$0	\$0	\$0
	Stormwater Runoff Controls	\$15,382,297	\$15,677,297	(\$295,000)	\$0	\$0	\$0	\$0	\$0

D451100 Culvert and Closed SD Rehab

Class: Stormwater Runoff Controls

FY2015

Council Approved

Description

This project involves design and construction to rehabilitate, upgrade and replace small culverts on local roads and minor closed storm drain systems that, although functioning, are badly deteriorated, inadequate and in need of upgrades and, where practical, incorporate environmentally sensitive design techniques to enhance water quality. This project is countywide and multi-year and will require funding beyond the program.

This multi-year project is continued as Project B551600 in the new Watershed Protection and Restoration Project Class.

Benefit

This project will correct minor, localized ponding and flooding conditions, improve storm drain conveyance, rehabilitate and extend the useful life of existing storm drain systems and culverts while enhancing the water quality of runoff.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. Removed \$20,000 via AMD #7 to Bill 23-14.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$472,104	Plans and Engineering	\$452,104	\$472,104	(\$20,000)	\$0	\$0	\$0	\$0	\$0	
\$67,000	Land	\$67,000	\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$520,562	Construction	(\$337,196)	(\$337,196)	\$0	\$0	\$0	\$0	\$0	\$0	
\$243,954	Overhead	\$189,636	\$189,636	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,303,620	Total	\$371,544	\$391,544	(\$20,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$932,076)	(\$912,076)	(\$20,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D451100 Culvert and Closed SD Rehab

Class: Stormwater Runoff Controls

FY2015

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Culvert and Storm Drain Rehabilitation
3. Action Required To Complete This Project: Continued as Project B551600 in the Watershed Protection and Restoration Fund Program.

Change from Prior Year

1. Change in Name or Description: Corrected reference from Project B000001 to Project B551600.
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 1996 \$600,000

Funding Increased in FY'02 Request to Address Projected Requirements

April 1, 2013

April 1, 2014

Financial Activity

Expended	Encumbered	Total
\$1,870,005	\$154,493	\$2,024,498
\$368,424	\$0	\$368,424

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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,303,620	General County Bonds	\$371,544	\$391,544	(\$20,000)	\$0	\$0	\$0	\$0	\$0	
\$1,303,620	Total	\$371,544	\$391,544	(\$20,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$932,076)	(\$912,076)	(\$20,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D478500 Emergency Storm Drain

Class: Stormwater Runoff Controls

FY2015 Council Approved

Description

This project involves the installation of storm drain inlets, manholes, pipes, small culverts and systems to provide for immediate relief to localized ponding or flooding of roads, public infrastructure and private properties subject to runoff from public facilities. This project is countywide and multi-year and will require funding beyond the program.

This multi-year project is continued as Project B551700 in the new Watershed Protection and Restoration Project Class.

Benefit

This project will correct localized ponding or flooding conditions, improve storm water conveyance, protect existing public and private properties as well as existing public infrastructure, and provide quick response to emergency storm water problems.

Amendment History

Prior approval has been adjusted to show the combination of D4670, Emergency SD FY98. Prior approval has been adjusted to show the closing of jobs on this project. Removed \$100,000 via AMD #10 to Bill 23-14.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$33,063	Land	\$33,063	\$33,063	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,570,113	Other	\$1,044,404	\$1,144,404	(\$100,000)	\$0	\$0	\$0	\$0	\$0	
\$1,603,176	Total	\$1,077,467	\$1,177,467	(\$100,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$525,708)	(\$425,708)	(\$100,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D478500 Emergency Storm Drain

Class: Stormwater Runoff Controls

FY2015

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Emergency Storm Drain Design and Construction
3. Action Required To Complete This Project: Continued as Project B551700 in the Watershed Protection and Restoration Project Class.

Change from Prior Year

1. Change in Name or Description: Corrected reference from Project B000002 to Project B551700.
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 \$3,000,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$1,211,000	\$658,900	\$1,869,899
April 1, 2014	\$817,966	\$271,418	\$1,089,384

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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,603,176	General County Bonds	\$1,077,467	\$1,177,467	(\$100,000)	\$0	\$0	\$0	\$0	\$0	
\$1,603,176	Total	\$1,077,467	\$1,177,467	(\$100,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$525,708)	(\$425,708)	(\$100,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D527400 South Down Shores SD Imp

Class: Stormwater Runoff Controls

FY2015

Council Approved

Description

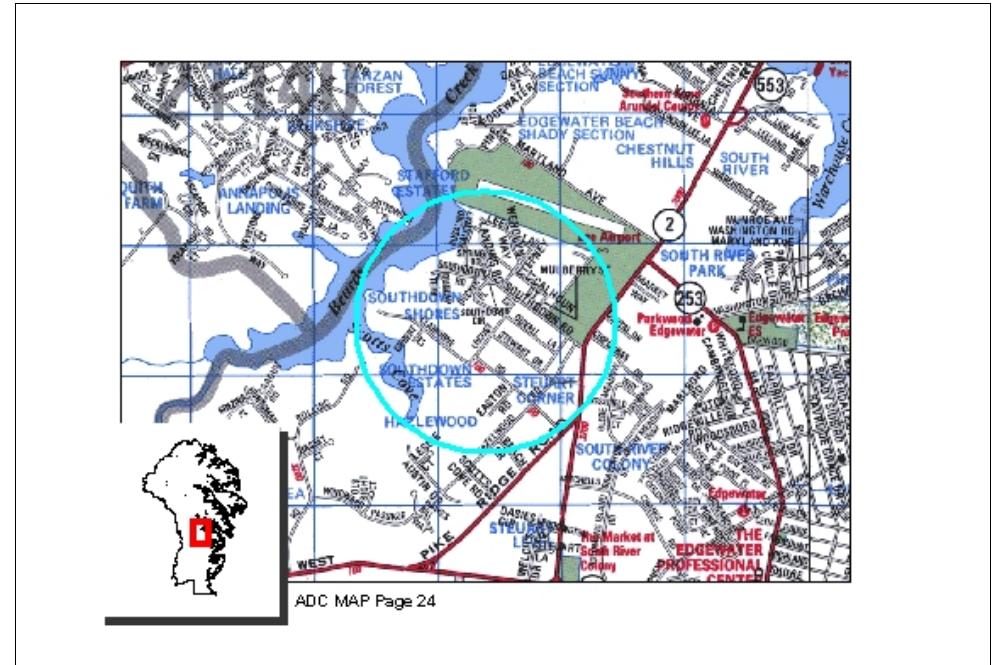
This project will be performed to replace a culvert on South Down Road. Implement Regenerative Stormwater Conveyance (RSC) and Coastal Plain Outfalls (CPO) for water quality, and provide drainage improvements on Southdown Road and upgrade storm drains along Stewart Drive.

Benefit

Requested by the community to upgrade stormdrain system to relieve flooding problems.

Amendment History

Prior Approval was increased by \$390,000 in Council Bill #47-05. Removed \$100,000 via AMD #14 to Bill 23-14.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$416,000	Plans and Engineering	\$416,000	\$416,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$41,000	Land	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,226,000	Construction	\$1,126,000	\$1,226,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$84,000	Overhead	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,767,000	Total	\$1,667,000	\$1,767,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$100,000)	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0

D527400 South Down Shores SD Imp

Class: Stormwater Runoff Controls

FY2015

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Initiated Construction
3. Action Required To Complete This Project: Complete 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 2010 \$1,767,000

Financial Activity

Expended	Encumbered	Total
April 1, 2013	\$646,816	\$22,199
April 1, 2014	\$678,046	\$784,542
		\$1,462,588

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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,357,000	General County Bonds	\$1,257,000	\$1,357,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$410,000	Other State Grants	\$410,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,767,000	Total	\$1,667,000	\$1,767,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$100,000)	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0

D549600 Buena Vista Outfall Restor.

Class: Stormwater Runoff Controls

FY2015

Council Approved

Description

This Project is to stabilize approximately 525 feet of an existing channel that has been subject to erosion, provide water quality through treatment of stormwater for a drainage area of 14 acres and enhancement with stream ecological features.

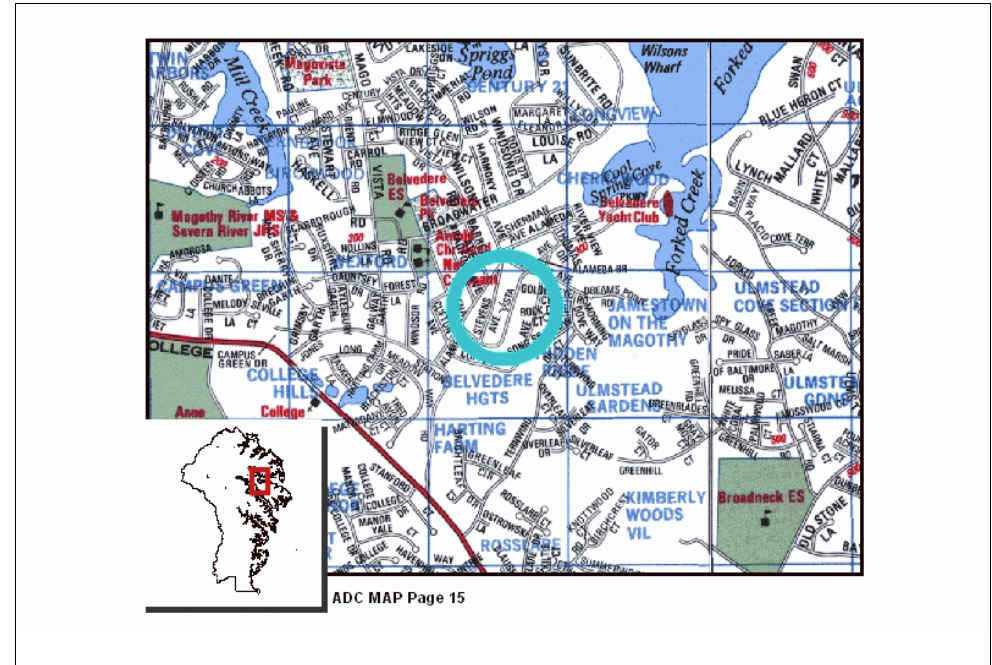
The water quality benefits achieved through this project are necessary to meet the Bay TMDL requirements.

Benefit

Rehabilitation and satisfy regulatory requirements.

Amendment History

Removed \$75,000 via AMD #3 to Bill 23-14.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$87,000	Plans and Engineering	\$87,000	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$43,000	Land	\$43,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$437,000	Construction	\$362,000	\$437,000	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	Overhead	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$607,000	Total	\$532,000	\$607,000	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$75,000)	\$0	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0

D549600 Buena Vista Outfall Restor.

Class: Stormwater Runoff Controls

FY2015

Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in current fiscal year: Completed Design
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: Indeterminate

Initial Total Project Cost Estimate

FY 2013 \$607,000

Financial Activity

April 1, 2013

Expended \$300 Encumbered \$56,582 Total \$56,882

April 1, 2014

Expended \$53,252 Encumbered \$17,306 Total \$70,557

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$139,000	General County Bonds	\$64,000	\$139,000	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$468,000	WPRF Bonds	\$468,000	\$468,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$607,000	Total	\$532,000	\$607,000	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$75,000)	\$0	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D448300 Stormwtr Pond Maint

Class: Stormwater Runoff Controls

FY2015 Council Approved

Description

Funds are requested to maintain Public Stormwater Management Facilities. Funds will be used for the repair and upkeep of approximately 755 public stormwater management devices (ponds and infiltration and attenuation trenches). This work includes but is not limited to facility retrofit/inspection, erosion repair, sediment removal, structural repair, fence repair, etc. This project will require funding beyond the program.

This scope of this project is continued in the operating budget of the new Watershed Protection and Restoration Fund.

Benefit

Maintenance and inspection of existing asset infrastructure.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$762,976	Other	\$311,845	\$311,845	\$0	\$0	\$0	\$0	\$0	\$0	
\$762,976	Total	\$311,845	\$311,845	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$451,131)	(\$451,131)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D448300 Stormwtr Pond Maint

Class: Stormwater Runoff Controls

FY2015

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: SWM Pond Maintenance
3. Action Required To Complete This Project: Continued in the operating budget of the Watershed Protection and Restoration Fund Program.

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 1996 \$1,200,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$1,191,647	\$105,037	\$1,296,684
April 1, 2014	\$306,104	\$0	\$306,104

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$762,976	General Fund PayGo	\$311,845	\$311,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$762,976	Total	\$311,845	\$311,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$451,131)	(\$451,131)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D480900 New Cut Rd Cul Rep

Class: Stormwater Runoff Controls

FY2015

Council Approved

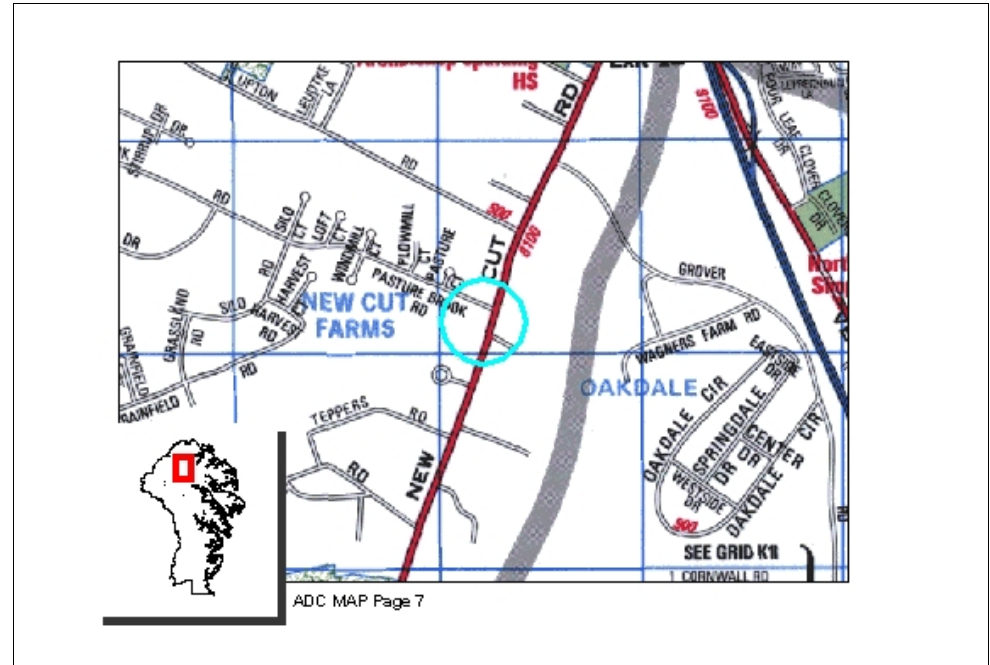
Description

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.

Benefit

Preventive maintenance.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$382,000	Plans and Engineering	\$382,000	\$382,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$167,000	Land	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,158,000	Construction	\$2,158,000	\$2,158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$189,000	Overhead	\$189,000	\$189,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,896,000	Total	\$2,896,000	\$2,896,000	\$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

FY2015

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Right of Way Acquisition, 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, 2013	\$283,648	\$100,061
April 1, 2014	\$335,227	\$66,171
		\$401,398

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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$610,000	General County Bonds	\$610,000	\$610,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,286,000	WPRF Bonds	\$2,286,000	\$2,286,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,896,000	Total	\$2,896,000	\$2,896,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D510200 Saunders Point Storm Drains

Class: Stormwater Runoff Controls

FY2015

Council Approved

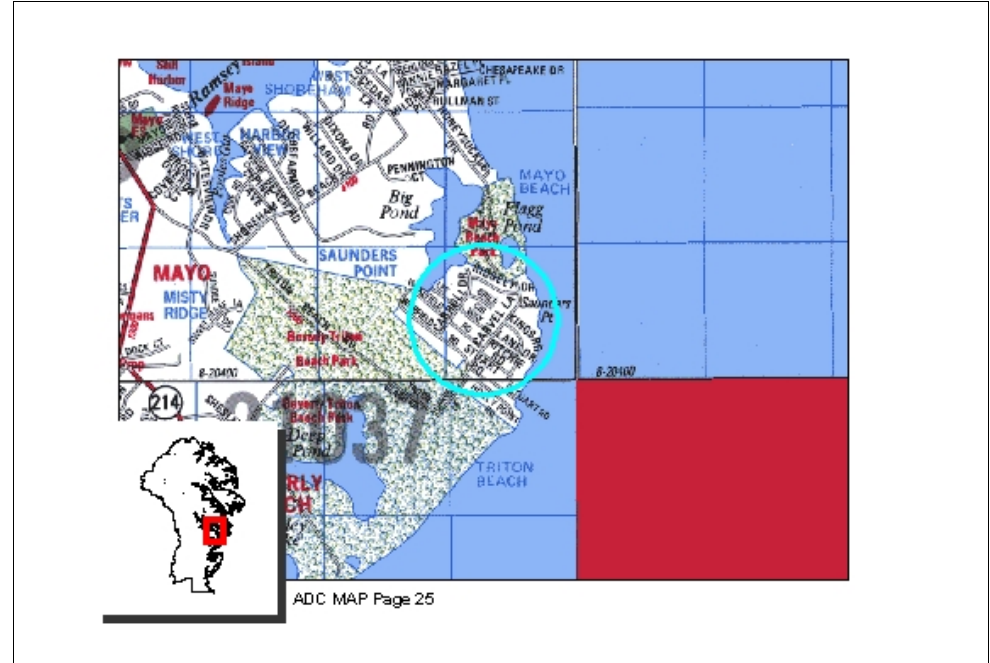
Description

This project is to provide storm drains in the community of Saunders Point to relieve flooding and drainage problems in various locations within the community. These include the intersection of Warfield Road, Carvel Lane and Stuart Road; Carvel Lane at Lee Drive; Carvel Lane before Ridgely Drive; Ridgely Avenue; Carroll Drive between Brice Circle and Ridgely Drive; intersection of Carroll Drive and Brice Circle; Carroll Drive, Lee Drive, Wakefield Road and Warfield Road; and a low point in Wakefield Road.

Benefit

Flood relief.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$332,000	Plans and Engineering	\$332,000	\$332,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$218,000	Land	\$218,000	\$218,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$585,000	Construction	\$585,000	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$57,000	Overhead	\$57,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,192,000	Total	\$1,192,000	\$1,192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D510200 Saunders Point Storm Drains

Class: Stormwater Runoff Controls

FY2015

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design for Ridgely Drive
3. Action required to complete this project: Construction and Performance for Ridgely Drive

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 2002 \$479,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$802,599	\$67,022	\$869,622
April 1, 2014	\$816,549	\$55,261	\$871,810

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,192,000	General County Bonds	\$1,192,000	\$1,192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,192,000	Total	\$1,192,000	\$1,192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

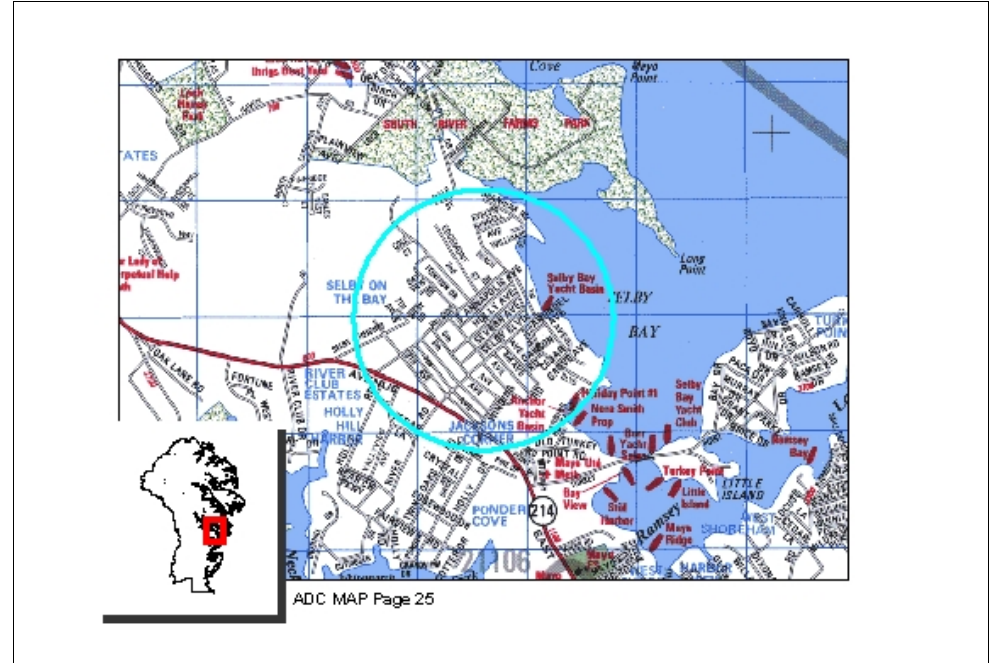
D515500 Selby On The Bay SD

Class: Stormwater Runoff Controls

FY2015 Council Approved

Description

This project consists of design, rights of way, and construction of a storm drain system for the Selby on the Bay community.



Benefit

Flood relief.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$131,000	Plans and Engineering	\$131,000	\$131,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,000	Land	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,168,000	Construction	\$1,168,000	\$1,168,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Overhead	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,383,000	Total	\$1,383,000	\$1,383,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D515500 Selby On The Bay SD

Class: Stormwater Runoff Controls

FY2015

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Completed Construction
3. Action Required To Complete This Project: 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 2003 \$450,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$1,268,064	\$33,907	\$1,301,971
April 1, 2014	\$1,362,525	\$0	\$1,362,525

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		Capital Program (\$000)					Beyond 6 Years
				FY2015		FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,338,000	General County Bonds	\$1,338,000	\$1,338,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$45,000	WPRF Bonds	\$45,000	\$45,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
\$1,383,000	Total	\$1,383,000	\$1,383,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0

D515600 Harmans Road Culvert Rehab

Class: Stormwater Runoff Controls

FY2015

Council Approved

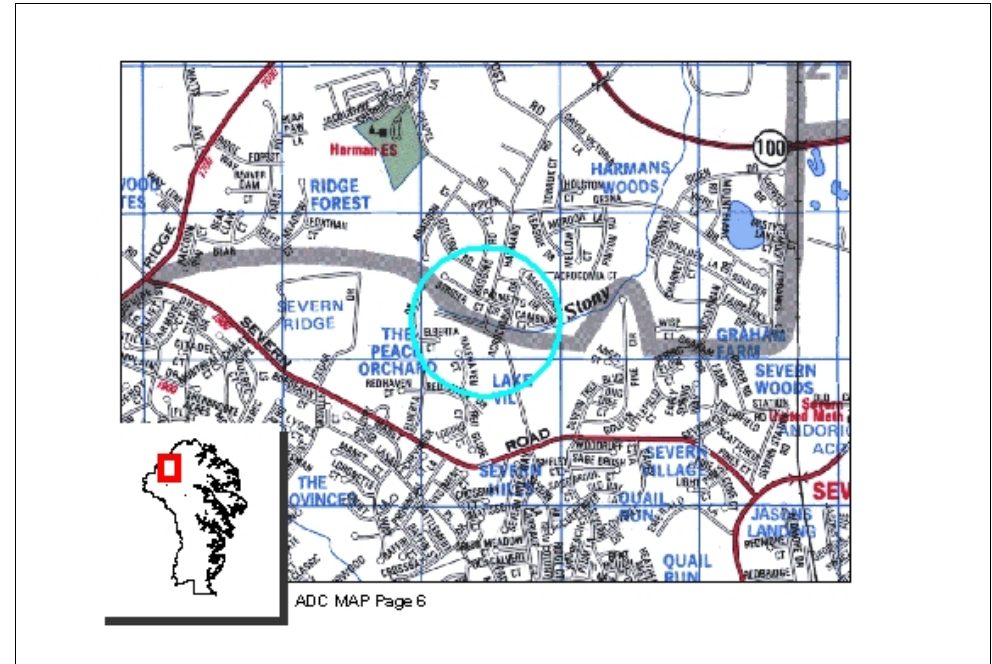
Description

This project consist 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 Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$433,000	Plans and Engineering	\$433,000	\$433,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$115,000	Land	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,870,000	Construction	\$1,870,000	\$1,870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$157,000	Overhead	\$157,000	\$157,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,575,000	Total	\$2,575,000	\$2,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D515600 Harmans Road Culvert Rehab

Class: Stormwater Runoff Controls

FY2015

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Completed Design and Initiated Construction.
3. Action Required To Complete This Project: Complete 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 2003 \$247,000

Financial Activity

Expended	Encumbered	Total
April 1, 2013	\$294,562	\$110,868
April 1, 2014	\$393,074	\$452,046
		\$845,120

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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,575,000	General County Bonds	\$2,575,000	\$2,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,575,000	Total	\$2,575,000	\$2,575,000	\$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

FY2015 Council Approved

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.

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

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.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$848,332	Plans and Engineering	\$848,332	\$848,332	\$0	\$0	\$0	\$0	\$0	\$0	
\$50,191	Land	\$50,191	\$50,191	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,274,899	Construction	\$2,274,899	\$2,274,899	\$0	\$0	\$0	\$0	\$0	\$0	
\$193,017	Overhead	\$193,017	\$193,017	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,366,440	Total	\$3,366,440	\$3,366,440	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D537900 Storm Drainage/SWM Infrastr

Class: Stormwater Runoff Controls

FY2015

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Yea: Design and Construction of Storm Drain and Stormwater Management Infrastructure
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: Corrected Reference from Project B000003 to Project B551800.
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, 2013	\$1,481,227	\$695,799	\$2,177,026
April 1, 2014	\$1,986,451	\$570,872	\$2,557,323

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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$3,284,440	General County Bonds	\$3,284,440	\$3,284,440	\$0	\$0	\$0	\$0	\$0	\$0	
\$82,000	MDE Erosion & Water Qlty	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,366,440	Total	\$3,366,440	\$3,366,440	\$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

FY2015

Council Approved

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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$10,000	Other	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Total	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D545100 Chg Agst Closed Stormwater Pro

Class: Stormwater Runoff Controls

FY2015

Council Approved

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, 2013	\$0	\$0
April 1, 2014	\$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	Financial Activity		Capital Program (\$000)					Beyond 6 Years	
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	General Fund PayGo	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Total	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0