

Roads & Bridges

Project Title	Page	Project Title	Page
AACC B&A Connector	120	Ridge/Teague Rds RTL	107
ADA ROW Compliance	123	Riva Bridge Pile Repairs	142
Arundel Mills LDC Roads	122	Riva Rd at Gov Bridge Rd	106
Brock Bridge/MD 198	113	Riva Rd Bridge Repairs	140
Cap St Claire Rd Wide	133	Road Agreement W/T Devlpr	130
Catherine Avenue Widening	134	Road Resurfacing	99
Cent MD Trans OPS Fac	110	Rt 198 Widening	139
Chesapeake Center Drive	98	Sands Rd Bridge Repl	132
Chg Agst R & B Clsd Projects	96	Severn-Harman Ped Net	121
Chstrfld Rd Brdg/Bacon Rdge Br	137	Sidewalk/Bikeway Fund	104
Furnace Ave Brdg/Deep Run	138	Tanyard Springs Ln Ext	126
Gov Bridge Over Pax River	128	Town Cntr To Reece Rd	131
Hanover Road Corridor Imprv	124	Trans Facility Planning	109
Harwood Rd Brdg/Stocketts Run	108	Wayson Rd/Davidsonville	112
Hospital Drive Extension	97		
Hwy Sfty Improv (HSI)	101		
Jessup-Wigley Imprvmt	115		
Masonry Reconstruction	103		
McKendree Rd/Lyons Creek	125		
MD 214 @ MD 468 Impr	105		
MD177 Woods Rd Bypass	141		
Mgthy Bridge Rd Brdg/Mgthy Riv	136		
Mjr Bridge Rehab (MBR)	100		
Monterey Avenue Sidewalk	129		
Mt. Rd Corridor Revita. Ph 1	127		
O'Connor Rd / Deep Run	116		
Odenton Grid Streets	119		
Pasadena Rd Improvements	135		
Ped Improvement - SHA	118		
Polling House/Rock Branch	117		
R & B Project Plan	111		
Race Road Jessup Village	114		
Rd Reconstruction	102		

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
H566600	ADA ROW Compliance	\$3,400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H566700	Hanover Road Corridor Imprv	\$14,342,000	\$651,000	\$0	\$9,495,000	\$0	\$4,196,000	\$0	\$0
H566800	McKendree Rd/Lyons Creek	\$1,159,000	\$121,000	\$95,000	\$943,000	\$0	\$0	\$0	\$0
H566900	Tanyard Springs Ln Ext	\$1,890,000	\$231,000	\$424,000	\$1,235,000	\$0	\$0	\$0	\$0
H569400	Mt. Rd Corridor Revita. Ph 1	\$22,838,000	\$0	\$2,560,000	\$1,300,000	\$2,402,000	\$16,576,000	\$0	\$0
H569500	Gov Bridge Over Pax River	\$946,000	\$0	\$946,000	\$0	\$0	\$0	\$0	\$0
H569600	Monterey Avenue Sidewalk	\$1,302,000	\$0	\$203,000	\$1,099,000	\$0	\$0	\$0	\$0
H161200	Road Agreement W/T Devlpr	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0
H371200	Town Cntr To Reece Rd	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0
H428000	Sands Rd Bridge Repl	\$4,084,200	\$4,084,200	\$0	\$0	\$0	\$0	\$0	\$0
H461000	Cap St Claire Rd Wide	\$4,488,000	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$0
H510000	Catherine Avenue Widening	\$1,670,000	\$1,670,000	\$0	\$0	\$0	\$0	\$0	\$0
H525700	Pasadena Rd Improvements	\$4,019,000	\$4,019,000	\$0	\$0	\$0	\$0	\$0	\$0
H534900	Mgthy Bridge Rd Brdg/Mgthy Riv	\$3,656,000	\$3,656,000	\$0	\$0	\$0	\$0	\$0	\$0
H535000	Chstrfld Rd Brdg/Bacon Rdge Br	\$1,474,000	\$1,474,000	\$0	\$0	\$0	\$0	\$0	\$0
H535200	Furnace Ave Brdg/Deep Run	\$1,613,000	\$1,613,000	\$0	\$0	\$0	\$0	\$0	\$0
H539800	Rt 198 Widening	\$3,900,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0
H547900	Riva Rd Bridge Repairs	\$879,000	\$879,000	\$0	\$0	\$0	\$0	\$0	\$0
H550800	MD177 Woods Rd Bypass	\$2,010,000	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$0
H561200	Riva Bridge Pile Repairs	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Roads & Bridges		\$391,025,211	\$162,569,811	\$41,856,400	\$48,648,000	\$30,866,000	\$50,285,000	\$28,400,000	\$28,400,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

Council Approved

Project	Project Title	Total	Prior	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Project Class Roads & Bridges									
Bonds									
	General County Bonds	\$192,383,413	\$62,718,413	\$17,138,000	\$23,171,000	\$27,532,000	\$29,312,000	\$10,007,000	\$22,505,000
	Conversion County Bnd	\$674,038	\$674,038	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 1	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 3	\$561,000	\$561,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 5	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fee Bonds Dist 6	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
	Bonds	\$193,867,451	\$64,202,451	\$17,138,000	\$23,171,000	\$27,532,000	\$29,312,000	\$10,007,000	\$22,505,000
PayGo									
	General Fund PayGo	\$47,856,101	\$7,876,101	\$15,580,000	(\$3,656,000)	\$1,394,000	\$10,154,000	\$12,503,000	\$4,005,000
	PayGo	\$47,856,101	\$7,876,101	\$15,580,000	(\$3,656,000)	\$1,394,000	\$10,154,000	\$12,503,000	\$4,005,000
Impact Fees									
	Hwy Impact Fees Dist 1	\$26,886,000	\$12,240,000	\$955,000	\$9,495,000	\$0	\$4,196,000	\$0	\$0
	Hwy Impact Fees Dist 2	\$11,564,000	\$3,815,000	\$2,984,000	\$1,915,000	\$750,000	\$700,000	\$700,000	\$700,000
	Hwy Impact Fees Dist 3	\$2,809,750	\$2,809,750	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$24,336,000	\$11,769,000	\$9,371,000	\$3,196,000	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 5	\$6,021,000	\$5,121,000	\$700,000	\$200,000	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 6	\$0	\$1,905,000	(\$1,905,000)	\$0	\$0	\$0	\$0	\$0
	Impact Fees	\$71,616,750	\$37,659,750	\$12,105,000	\$14,806,000	\$750,000	\$4,896,000	\$700,000	\$700,000
Grants & Aid									
	Fed Bridge Repair Prgm	\$7,981,000	\$4,661,000	\$0	\$2,487,000	\$0	\$833,000	\$0	\$0
	Other Fed Grants	\$6,924,000	\$6,924,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$9,249,111	\$865,711	(\$466,600)	\$190,000	\$190,000	\$4,090,000	\$4,190,000	\$190,000
	Grants & Aid	\$24,154,111	\$12,450,711	(\$466,600)	\$2,677,000	\$190,000	\$4,923,000	\$4,190,000	\$190,000
Other									
	Developer Contribution	\$3,355,505	\$3,355,505	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$650,000	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0
	Bond Premium	\$41,015,000	\$35,015,000	(\$4,000,000)	\$10,000,000	\$0	\$0	\$0	\$0
	Video Lottery Impact Aid	\$8,509,565	\$2,009,565	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$53,530,798	\$40,380,798	(\$2,500,000)	\$11,650,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Roads & Bridges	\$391,025,211	\$162,569,811	\$41,856,400	\$48,648,000	\$30,866,000	\$50,285,000	\$28,400,000	\$28,400,000

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2017 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: Added program funding statement.
2. Change In Total Project Cost: Increase based on most recent cost estimates and fiscal analysis.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1987 \$51,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$439,280	\$0	\$439,280
April 1, 2016	\$446,824	\$2,382	\$449,206

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$435,838	General County Bonds	\$445,000	\$432,000	\$13,000	\$0	\$0	\$0	\$0	\$0	
	Conversion County Bnd	\$3,838	\$3,838	\$0	\$0	\$0	\$0	\$0	\$0	
\$25,000	General Fund PayGo	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$460,838	Total	\$473,838	\$460,838	\$13,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$13,000	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H387900 Hospital Drive Extension

Class: Roads & Bridges

FY2017 Council Approved

Description

This project was originally proposed for design and construction of the extension of Hospital Drive in Glen Burnie to Governor Stone Parkway and is partially developer funded. The current plan and funding is to design and construct from the current terminus in Fox Chase to Elvaton Road.

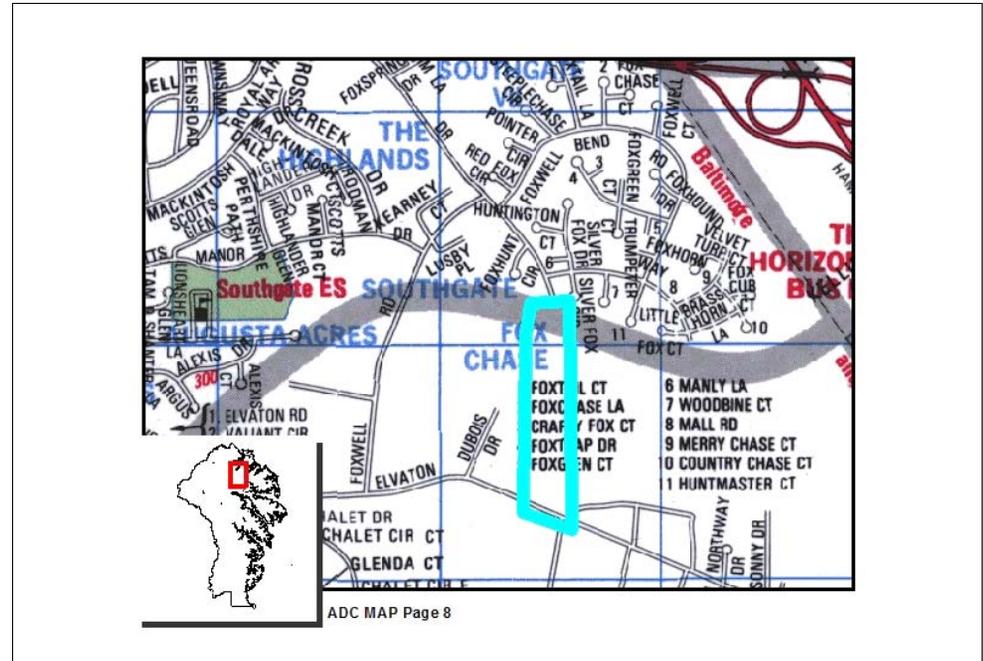
This project is 100% impact fee eligible in District 1.

Benefit

Improved safety and additional roadway capacity.

Amendment History

Council switched funding sources via amendments #25 and #51 to Bill 31-12. County Council removed \$98k via AMD #60 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,241,000	Plans and Engineering	\$1,318,000	\$1,241,000	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,502,300	Land	\$1,636,300	\$1,502,300	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,006,000	Construction	\$4,016,000	\$4,006,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$334,000	Overhead	\$346,000	\$334,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Other	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,085,300	Total	\$7,318,300	\$7,085,300	\$233,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$233,000	\$0	\$233,000	\$0	\$0	\$0	\$0	\$0	\$0

H387900 Hospital Drive Extension

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Right of Way Acquisition and 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: Increased funding based on latest cost estimate and fiscal analysis.
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 1990 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$1,249,780	\$43,137	\$1,292,918
April 1, 2016	\$1,303,785	\$80,618	\$1,384,403

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$9,000	Hwy Impact Fee Bonds Dist 1	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,811,000	Hwy Impact Fees Dist 1	\$7,044,000	\$6,811,000	\$233,000	\$0	\$0	\$0	\$0	\$0	\$0
\$265,300	Developer Contribution	\$265,300	\$265,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,085,300	Total	\$7,318,300	\$7,085,300	\$233,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$233,000	\$0	\$233,000	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2017 Council Approved

Description

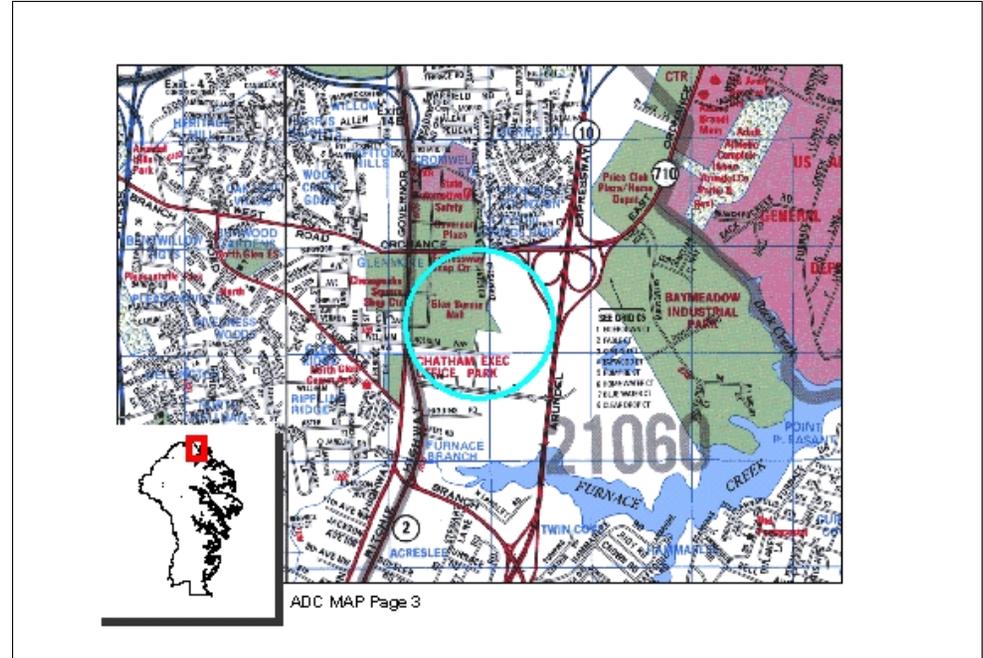
This project provides a connection from Ordnance Road to Dover Road establishing an alternative route for patrons of the Chesapeake Center and for general traffic in the vicinity.

This project is 100% eligible for use of Impact Fees in District 1.

Benefit

Improved roadway capacity and safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$245,000	Plans and Engineering	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$154,000	Land	\$154,000	\$154,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,740,000	Construction	\$3,835,000	\$3,740,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0
\$245,000	Overhead	\$250,000	\$245,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,384,000	Total	\$4,484,000	\$4,384,000	\$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

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction
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: Increased funding based on latest cost estimate and fiscal analysis.
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 1998 \$2,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$718,440	\$355,898	\$1,074,338
April 1, 2016	\$797,153	\$403,751	\$1,200,904

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$21,000	Hwy Impact Fee Bonds Dist 1	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,363,000	Hwy Impact Fees Dist 1	\$4,463,000	\$4,363,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,384,000	Total	\$4,484,000	\$4,384,000	\$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

H478600 Road Resurfacing

Class: Roads & Bridges

FY2017 Council Approved

Description

This project will pave existing County roads with bituminous material to restore structural integrity and smooth riding surfaces.

Funds are also requested for application of slurry seal and surface treatment to prevent further deterioration of the roadway.

This project will require funding beyond the program.

Benefit

Extended useful life of roadway infrastructure.

Amendment History

Prior approval has been adjusted to show the combination of H467400, Rd Resurfacing 98. Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$200k via amendment #24 to Bill 16-03. Prior approval was increased by \$172k by Council Bill # 74-04. County Council removed \$900k via AMD #61 to Bill 29-15. County Council removed \$325k/year in the prgm via AMD #96 to Bill 29-15.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$89,522,638	Construction	\$100,170,174	\$22,050,174	\$13,020,000	\$13,020	\$13,020	\$13,020	\$13,020	\$13,020	
\$4,492,927	Overhead	\$5,034,474	\$1,104,474	\$655,000	\$655	\$655	\$655	\$655	\$655	
\$94,015,565	Total	\$105,204,648	\$23,154,648	\$13,675,000	\$13,675	\$13,675	\$13,675	\$13,675	\$13,675	
More (Less) Than Prior Year Program:		\$11,189,083	(\$2,485,917)	\$0	\$0	\$0	\$0	\$0	\$13,675	Multi-Yr

H478600 Road Resurfacing

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Roadway Hot Mix Asphalt Resurfacing, Micro Resurfacing, Slurry Seal and Surface Treatment
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description or Name: None
2. Change in Total Project Cost: Added FY22 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 \$18,000,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$5,691,045	\$3,215,522	\$8,906,567
April 1, 2016	\$7,164,699	\$1,770,307	\$8,935,005

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$77,387,672	General County Bonds	\$57,306,140	\$8,514,140	\$2,524,000	\$17,371	\$13,021	\$3,481	\$3,465	\$8,930	
\$5,125,000	General Fund PayGo	\$40,592,669	\$4,474,669	\$14,961,000	(\$3,886)	\$464	\$10,004	\$10,020	\$4,555	
\$1,502,165	Other State Grants	\$1,305,111	\$165,111	\$190,000	\$190	\$190	\$190	\$190	\$190	
\$10,000,000	Bond Premium	\$6,000,000	\$10,000,000	(\$4,000,000)	\$0	\$0	\$0	\$0	\$0	
\$728	Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0	
\$94,015,565	Total	\$105,204,648	\$23,154,648	\$13,675,000	\$13,675	\$13,675	\$13,675	\$13,675	\$13,675	
More (Less) Than Prior Year Program:		\$11,189,083	(\$2,485,917)	\$0	\$0	\$0	\$0	\$0	\$13,675	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Land Acquisition, Construction, and Performance.
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 FY22 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 \$1,200,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$733,482	\$350,427	\$1,083,909
April 1, 2016	\$781,845	\$334,246	\$1,116,091

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,943,064	General County Bonds	\$3,971,789	\$1,571,789	\$400,000	\$400	\$400	\$400	\$400	\$400	
\$3,943,064	Total	\$3,971,789	\$1,571,789	\$400,000	\$400	\$400	\$400	\$400	\$400	
More (Less) Than Prior Year Program:		\$28,725	(\$371,275)	\$0	\$0	\$0	\$0	\$0	\$400	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2017 Council Approved

Description

This project provides for design and construction of various Highway Safety Improvements. These improvements are selected based on a combination of traffic accident statistics and road geometrics.

Location

Countywide

Benefit

This program is intended to do small scale spot improvements to improve road capacity and safety.

Amendment History

County Council added \$250k via amendment # 94 to Bill # 34-99. Prior approval has been adjusted to show the combination of H4671, Hgwy Sfty Improv 98. Prior approval has been adjusted to show the closing of jobs on this project. Removed \$350,000 via AMD #37 to Bill 23-14.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$704,625	Plans and Engineering	\$634,617	\$184,617	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$247,831	Land	\$249,831	\$237,831	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$2,543,377	Construction	\$2,442,833	\$942,833	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$238,722	Overhead	\$232,197	\$94,197	\$23,000	\$23	\$23	\$23	\$23	\$23	
	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,734,555	Total	\$3,559,479	\$1,459,479	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		(\$175,076)	(\$525,076)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478800 Hwy Sfty Improv (HSI)

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Land Acquisition, Construction, and Performance of Highway Safety Improvements.
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 FY22 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 \$2,100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$925,073	\$294,159	\$1,219,233
April 1, 2016	\$687,186	\$262,833	\$950,019

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,734,555	General County Bonds	\$3,559,479	\$1,459,479	\$350,000	\$350	\$350	\$350	\$350	\$350	
\$3,734,555	Total	\$3,559,479	\$1,459,479	\$350,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		(\$175,076)	(\$525,076)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2017 Council Approved

Description

Funds are requested to design and complete reconstruction of selected roads that are in need of repair and are beyond normal maintenance.

Location

Countywide

Benefit

Rehabilitation of deteriorated roadway providing community enhancement.

Amendment History

Prior approval has been adjusted to show the combination of C4673, Rd Reconstruction 98. Prior approval has been adjusted to show the closing of jobs on this project. The FY05 Supplemental Budget added \$2,256,000 via amendment #29 to Bill 24-04. County Council removed \$300k via AMD #62 to Bill 29-15.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$18,254,076	Plans and Engineering	\$19,237,864	\$13,297,864	\$990,000	\$990	\$990	\$990	\$990	\$990	
\$1,662,311	Land	\$1,772,311	\$1,112,311	\$110,000	\$110	\$110	\$110	\$110	\$110	
\$98,449,039	Construction	\$102,526,122	\$45,568,122	\$9,493,000	\$9,493	\$9,493	\$9,493	\$9,493	\$9,493	
\$5,903,375	Overhead	\$5,915,624	\$3,473,624	\$407,000	\$407	\$407	\$407	\$407	\$407	
	Other	(\$1,393,714)	(\$1,393,714)	\$0	\$0	\$0	\$0	\$0	\$0	
\$124,268,801	Total	\$128,058,207	\$62,058,207	\$11,000,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
More (Less) Than Prior Year Program:		\$3,789,405	(\$7,210,595)	\$0	\$0	\$0	\$0	\$0	\$11,000	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Road Reconstruction
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 FY22 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 \$3,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$43,835,219	\$10,747,467	\$54,582,685
April 1, 2016	\$44,189,340	\$15,760,012	\$59,949,352

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$92,811,522	General County Bonds	\$83,967,207	\$31,000,207	\$11,000,000	\$1,000	\$11,000	\$11,000	\$7,967	\$11,000	
\$399,279	General Fund PayGo	\$3,033,000	\$0	\$0	\$0	\$0	\$0	\$3,033	\$0	
\$6,043,000	Other Fed Grants	\$6,043,000	\$6,043,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$25,015,000	Bond Premium	\$35,015,000	\$25,015,000	\$0	\$10,000	\$0	\$0	\$0	\$0	
\$124,268,801	Total	\$128,058,207	\$62,058,207	\$11,000,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
More (Less) Than Prior Year Program:		\$3,789,405	(\$7,210,595)	\$0	\$0	\$0	\$0	\$0	\$11,000	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Curb, Gutter and Sidewalk Replacement
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 FY22 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 \$2,100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$1,021,685	\$221,356	\$1,243,042
April 1, 2016	\$751,217	\$479,127	\$1,230,345

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$7,954,852	General County Bonds	\$8,013,509	\$2,013,509	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$7,954,852	Total	\$8,013,509	\$2,013,509	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		\$58,657	(\$941,343)	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Right of Way Acquisition, Construction, and Performance of sidewalks.
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 FY22 Funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2001 \$100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$90,549	\$3,012	\$93,561
April 1, 2016	\$76,962	\$46,457	\$123,419

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$717,040	General County Bonds	\$792,040	\$342,040	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$717,040	Total	\$792,040	\$342,040	\$75,000	\$75	\$75	\$75	\$75	\$75	
More (Less) Than Prior Year Program:		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2017 Council Approved

Description

This project was reintroduced (formally H4754) for the design, right-of-way acquisition and construction at the intersection of MD 214 and MD 468: Construct an additional lane along northbound MD 468 to provide for a double left turning movement with adequate receiving lanes along westbound MD 214. Construct a left turn lane along westbound MD 214 at MD 468.

This project also includes an additional continuous eastbound vehicular lane and east and west bound bicycle lanes along MD 214.

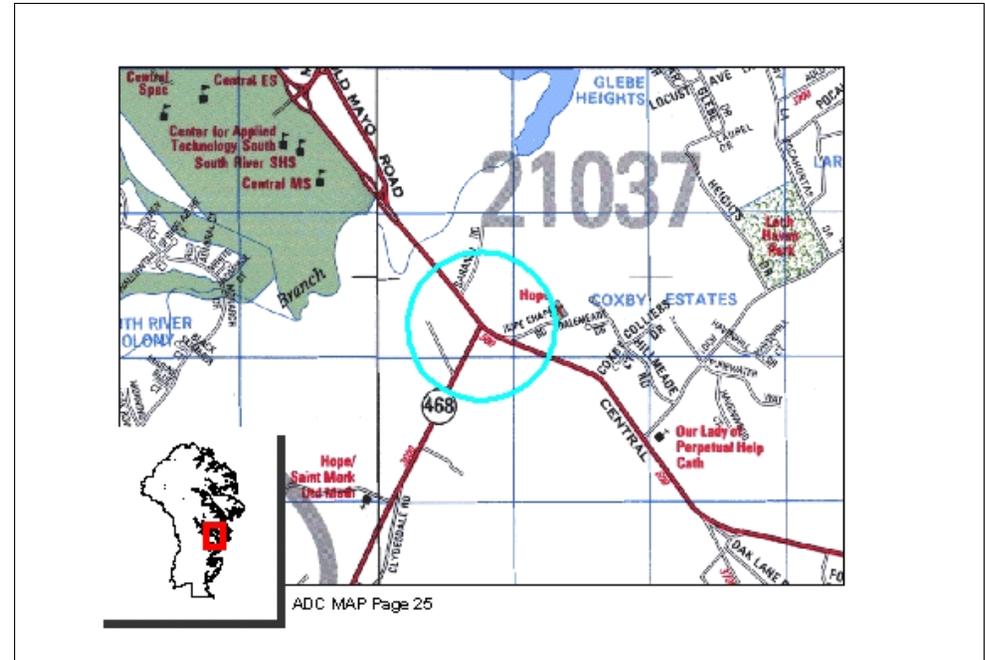
This project is 100% eligible for use of impact fees in District 5.

Benefit

Improved capacity and safety.

Amendment History

Council switched funding sources via amendment #53 to Bill 31-12. County Council removed \$695k via AMD #172 to Bill 29-15. County Council added \$882k via AMD #187 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$778,000	Plans and Engineering	\$858,000	\$778,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
\$84,000	Land	\$89,000	\$84,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,737,000	Construction	\$5,922,000	\$5,737,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0
\$468,000	Overhead	\$370,000	\$468,000	(\$98,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$7,067,000	Total	\$7,239,000	\$7,067,000	\$172,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$172,000	\$0	\$172,000	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Phase 2 Construction
3. Action Required To Complete This Project: Phase 2 Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increased funding based on latest cost estimate and fiscal analysis.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2002 \$1,340,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$4,474,505	\$1,302,479	\$5,776,984
April 1, 2016	\$4,529,077	\$1,748,822	\$6,277,899

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$206,000	Hwy Impact Fee Bonds Dist 5	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,483,000	General Fund PayGo	\$755,000	\$1,483,000	(\$528,000)	(\$200)	\$0	\$0	\$0	\$0	\$0
\$5,121,000	Hwy Impact Fees Dist 5	\$6,021,000	\$5,121,000	\$700,000	\$200	\$0	\$0	\$0	\$0	\$0
\$257,000	Developer Contribution	\$257,000	\$257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,067,000	Total	\$7,239,000	\$7,067,000	\$172,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$172,000	\$0	\$172,000	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2017 Council Approved

Description

This project will evaluate the intersection of Riva Rd. at Governor Bridge Rd. including approach geometrics, traffic control devices, driver sight distances and other issues that contribute to the operation of the intersection under current conditions. Alternative operational improvements will be evaluated for forecast travel demand.

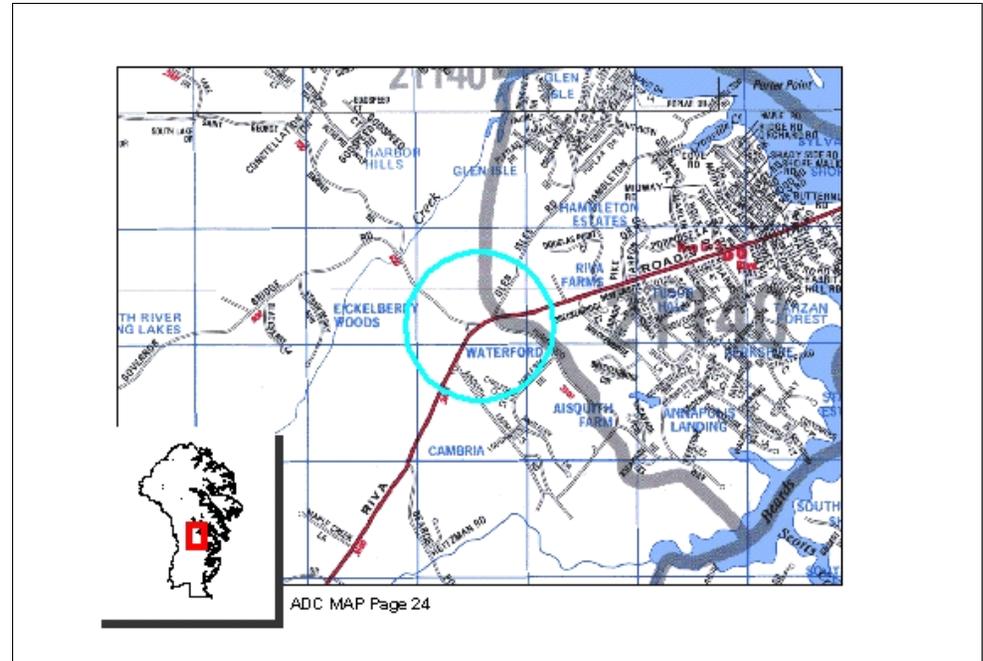
This project is 100% eligible for use of impact fees in Districts 4 and 5.

Benefit

Sight distance and operational improvements.

Amendment History

County Council removed \$75,000 of prior approved PayGo funding and replaced with bond funding via amendment #49 to Bill 28-10.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$360,000	Plans and Engineering	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$403,000	Land	\$403,000	\$403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,210,000	Construction	\$3,357,000	\$3,210,000	\$147,000	\$0	\$0	\$0	\$0	\$0	\$0
\$276,000	Overhead	\$284,000	\$276,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,249,000	Total	\$4,404,000	\$4,249,000	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$155,000	\$0	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Right of Way Acquisition and Construction
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: Increase funding based on latest cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$1,704,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$377,419	\$72,311	\$449,731
April 1, 2016	\$416,744	\$41,624	\$458,368

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$210,000	General County Bonds	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,039,000	Hwy Impact Fees Dist 4	\$4,194,000	\$4,039,000	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,249,000	Total	\$4,404,000	\$4,249,000	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$155,000	\$0	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0

H534800 Ridge/Teague Rds RTL

Class: Roads & Bridges

FY2017 Council Approved

Description

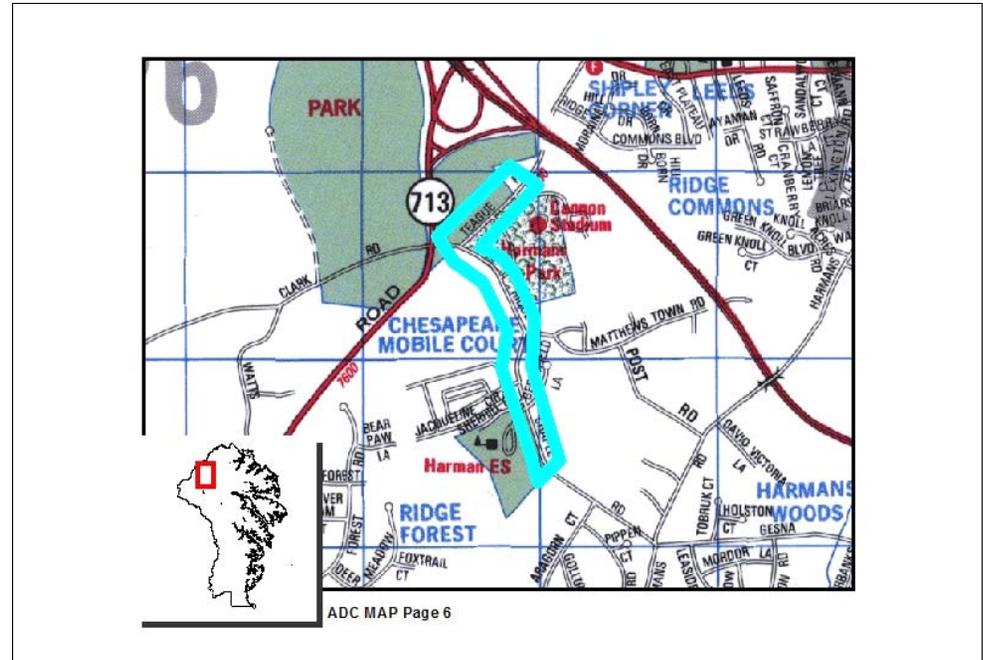
This project will provide for increased capacity and operational efficiency along Ridge Road at its intersection with Teague Road. Increasing travel demand generated by new development along the Ridge Road and Teague Road corridors is creating the need to improve the geometry and create a new northbound-to-eastbound right turn lane from Ridge Road along Teague Rd to Ridge Chapel Rd. This project will also complete sidewalk along Ridge Chapel Rd to Harmans Elementary School.

This project is 100% eligible for use of impact fees in District 6.

Benefit

Increase capacity at intersection by providing right turn lane and pedestrian safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$201,000	Plans and Engineering	\$207,000	\$201,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
\$220,000	Land	\$194,000	\$220,000	(\$26,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$589,000	Construction	\$600,000	\$589,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
\$69,000	Overhead	\$49,000	\$69,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,079,000	Total	\$1,050,000	\$1,079,000	(\$29,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$29,000)	\$0	(\$29,000)	\$0	\$0	\$0	\$0	\$0	\$0

H534800 Ridge/Teague Rds RTL

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Performance
3. Action Required To Complete This Project: None

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2010 \$879,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$981,463	\$48,683	\$1,030,146
April 1, 2016	\$1,007,142	\$40,946	\$1,048,088

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$13,000	Hwy Impact Fee Bonds Dist 6	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,066,000	Hwy Impact Fees Dist 1	\$1,037,000	\$1,066,000	(\$29,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,079,000	Total	\$1,050,000	\$1,079,000	(\$29,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$29,000)	\$0	(\$29,000)	\$0	\$0	\$0	\$0	\$0	\$0

H535100 Harwood Rd Brdg/Stocketts Run

Class: Roads & Bridges

FY2017 Council Approved

Description

This project will reconstruct the existing bridge on Harwood Road over Stocketts Run to correct existing deficiencies, substandard approach road and bridge deck geometry.

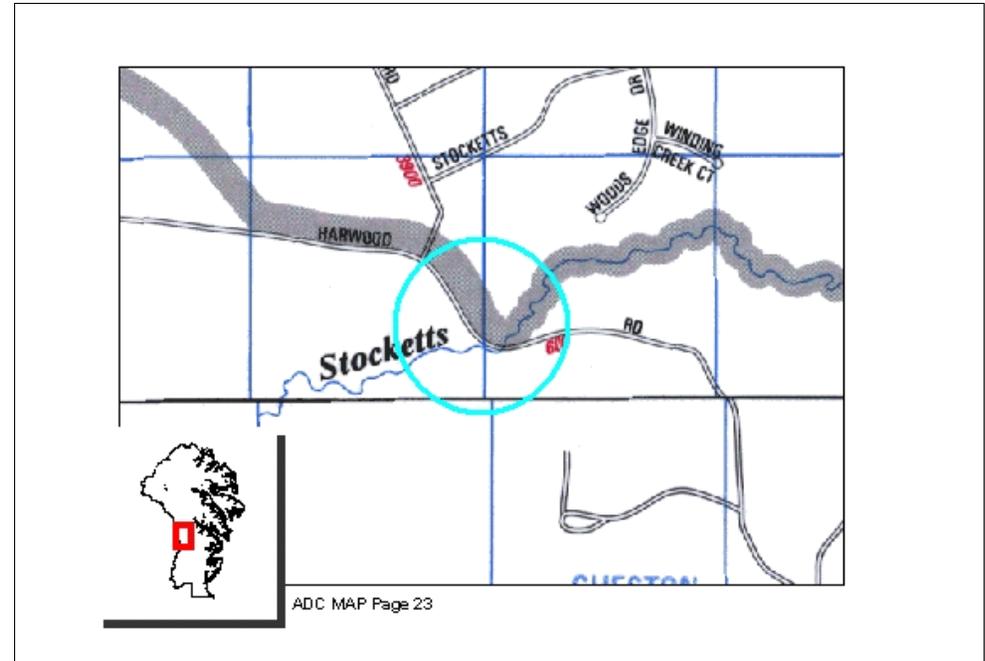
The project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).

Benefit

Improved roadway safety.

Amendment History

County Council removed \$115,000 via amendment #39 to Bill 35-08.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$92,000	Plans and Engineering	\$137,000	\$50,000	\$0	\$87	\$0	\$0	\$0	\$0	\$0
\$263,000	Land	\$184,000	\$320,000	\$0	(\$136)	\$0	\$0	\$0	\$0	\$0
\$1,152,000	Construction	\$1,750,000	\$0	\$0	\$1,750	\$0	\$0	\$0	\$0	\$0
\$106,000	Overhead	\$145,000	\$22,000	\$0	\$123	\$0	\$0	\$0	\$0	\$0
\$1,613,000	Total	\$2,216,000	\$392,000	\$0	\$1,824	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$603,000	\$0	(\$1,221,000)	\$1,824	\$0	\$0	\$0	\$0	\$0

H535100 Harwood Rd Brdg/Stocketts Run

Class: Roads & Bridges

FY2017 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: Design, Right of Way Acquisition, Construction, and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on latest cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: Deferred Construction Funding to FY18.

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$1,401,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$19,422	\$47,248	\$66,670
April 1, 2016	\$60,686	\$13,225	\$73,910

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$778,000	General County Bonds	\$1,099,000	\$392,000	\$0	\$707	\$0	\$0	\$0	\$0	\$0
\$835,000	Fed Bridge Repair Prgm	\$1,117,000	\$0	\$0	\$1,117	\$0	\$0	\$0	\$0	\$0
\$1,613,000	Total	\$2,216,000	\$392,000	\$0	\$1,824	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$603,000	\$0	(\$1,221,000)	\$1,824	\$0	\$0	\$0	\$0	\$0

H539600 Trans Facility Planning

Class: Roads & Bridges

FY2017 Council Approved

Description

This project will perform planning and conceptual design studies as recommended in the adopted Small Area Plans, to relieve local transportation network congestion, increase capacity, increase pedestrian and bicycle safety and to support land development.

Location

Countywide

Benefit

Identify and program projects to improve or expand overall efficiency, provide added capacity and upgrade infrastructure.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council approved County Executive's supplemental AMD #86 to Bill 31-16 adding \$75k in FY17.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,400,000	Plans and Engineering	\$1,781,000	\$700,000	\$356,000	\$145	\$145	\$145	\$145	\$145	
\$105,432	Overhead	\$99,432	\$55,432	\$19,000	\$5	\$5	\$5	\$5	\$5	
\$1,505,432	Total	\$1,880,432	\$755,432	\$375,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		\$375,000	\$0	\$225,000	\$0	\$0	\$0	\$0	\$150	Multi-Yr

H539600 Trans Facility Planning

Class: Roads & Bridges

FY2017

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Listing of planning studies now shown in appendix consistent with other multi-year projects.
2. Change in Total Project Cost: Added FY22 funding, and increased FY17 funding allotment. Also, supplemental increase of \$75k to include preliminary planning for sidewalk improvements on Waugh Chapel Road.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2010 \$1,200,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$221,782	\$19,916	\$241,697
April 1, 2016	\$309,050	\$157,428	\$466,479

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,505,432	General Fund PayGo	\$1,880,432	\$755,432	\$375,000	\$150	\$150	\$150	\$150	\$150	
\$1,505,432	Total	\$1,880,432	\$755,432	\$375,000	\$150	\$150	\$150	\$150	\$150	
More (Less) Than Prior Year Program:		\$375,000	\$0	\$225,000	\$0	\$0	\$0	\$0	\$150	Multi-Yr

H541700 Cent MD Trans OPS Fac

Class: Roads & Bridges

FY2017 Council Approved

Description

The Central Maryland Transit Operations Facility (CMTOF) is a joint project including the Maryland Transit Administration (MTA) and Howard County. The MOU creating the partnership was signed in November 2003. The purpose of the facility is to house transit operations and maintenance activities for both jurisdictions to reduce operating costs by allowing more transit firms to bid on operating services within Howard County and western Anne Arundel County. Currently only one transit firm has the necessary garage facilities and therefore the lack of the facility bars open competition leading to higher operating costs paid by both jurisdictions.

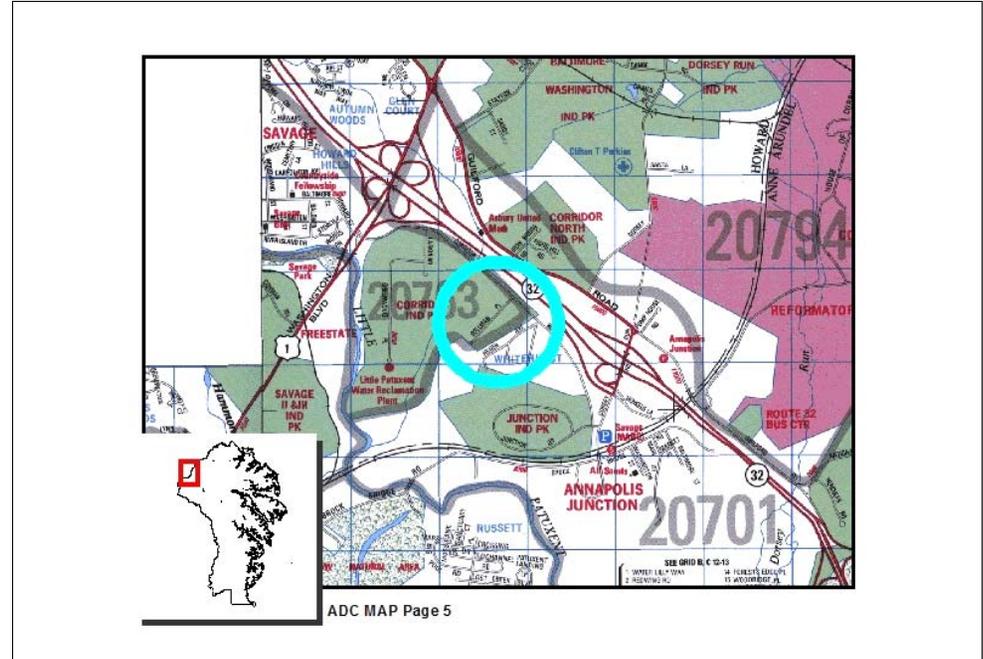
Funding provides the County's share of the costs to develop a Concept of Operation, match existing Federal earmarks, undertake necessary planning and environmental studies to develop cost estimates and alternatives, design, and construct the Transit Operations Facility.

Benefit

Shared cost with FTA, Howard County and Anne Arundel County by MOU.

Amendment History

Bill 76-09 transfers \$15k from H539700 to this project and recognizes FTA grant of \$656,600 to this project. CC removed \$656,600 via AMD #21 to Bill 31-16.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,921,600	Other	\$1,265,000	\$1,921,600	(\$656,600)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,921,600	Total	\$1,265,000	\$1,921,600	(\$656,600)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$656,600)	\$0	(\$656,600)	\$0	\$0	\$0	\$0	\$0	\$0

H541700 Cent MD Trans OPS Fac

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

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: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2008 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$10,847	\$0	\$10,847
April 1, 2016	\$1,264,000	\$0	\$1,264,000

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,265,000	General County Bonds	\$1,265,000	\$1,265,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$656,600	Other State Grants	\$0	\$656,600	(\$656,600)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,921,600	Total	\$1,265,000	\$1,921,600	(\$656,600)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$656,600)	\$0	(\$656,600)	\$0	\$0	\$0	\$0	\$0	\$0

H545900 R & B Project Plan

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Ridge Road and Andover Road Project Planning.
3. Action Required To Complete This Project: Project Planning

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase for Solley Road Project Planning, and supplemental increase of \$100,000 to include feasibility studies of (1) a safer more direct connection between Odenton Shopping Center and the adjacent senior housing complex, and (2) sidewalk improvements along Hammonds Ln, Higgins Dr, and Monie Rd near Arundel Middle School.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$300,000

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$65,333	\$137,108
		\$202,441

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$275,000	General Fund PayGo	\$667,000	\$275,000	\$392,000	\$0	\$0	\$0	\$0	\$0	
\$275,000	Total	\$667,000	\$275,000	\$392,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$392,000	\$0	\$392,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H546000 Wayson Rd/Davidsonville

Class: Roads & Bridges

FY2017 Council Approved

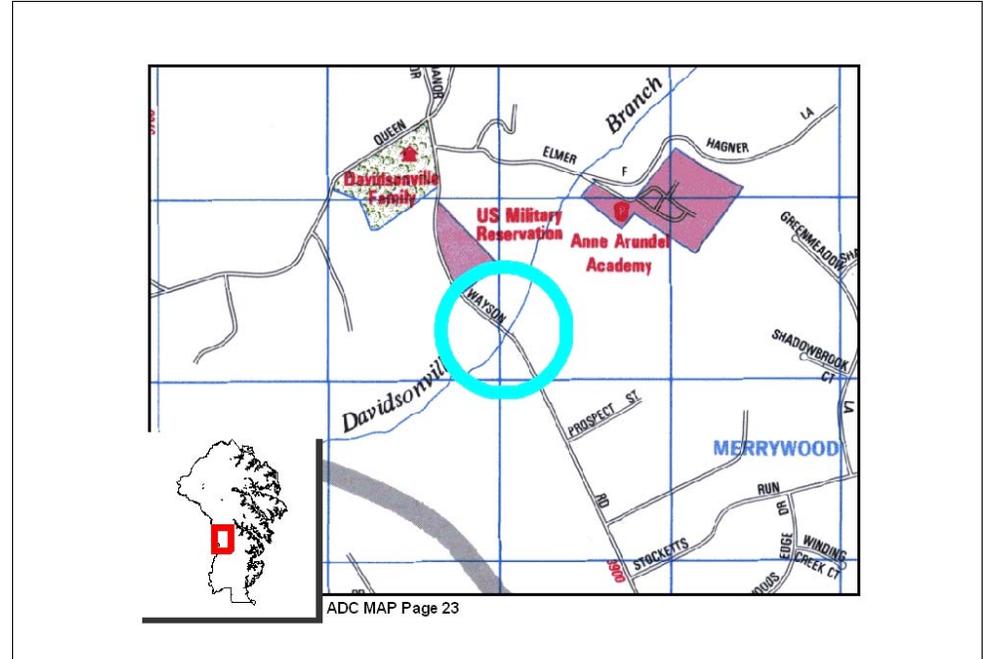
Description

This project will reconstruct the existing bridge on Wayson Road over Davidsonville Branch to correct existing deficiencies, structurally deficient substructure, and substandard bridge deck geometry.

Benefit

Improved roadway safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$348,000	Plans and Engineering	\$360,000	\$348,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$848,000	Construction	\$1,106,000	\$848,000	\$258,000	\$0	\$0	\$0	\$0	\$0	\$0
\$87,000	Overhead	\$106,000	\$87,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,333,000	Total	\$1,622,000	\$1,333,000	\$289,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$289,000	\$0	\$289,000	\$0	\$0	\$0	\$0	\$0	\$0

H546000 Wayson Rd/Davidsonville

Class: Roads & Bridges

FY2017 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on most recent cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$1,129,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$140,039	\$62,896	\$202,935
April 1, 2016	\$165,941	\$193,733	\$359,674

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,333,000	General County Bonds	\$1,622,000	\$1,333,000	\$289,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,333,000	Total	\$1,622,000	\$1,333,000	\$289,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$289,000	\$0	\$289,000	\$0	\$0	\$0	\$0	\$0	\$0

H547800 Brock Bridge/MD 198

Class: Roads & Bridges

FY2017 Council Approved

Description

This project will acquire right-of-way and relocate utilities to reconstruct the existing northbound lane along Brock Bridge Road at MD198 to create separate through lane and right turn lane, modify the signal, and improve drainage at the intersection with MD 198.

This project also includes the construction of an ADA compliant sidewalk extending approx. 500 feet from 241 Brock Bridge Road connecting to the sidewalk being constructed as part of the above intersection improvements.

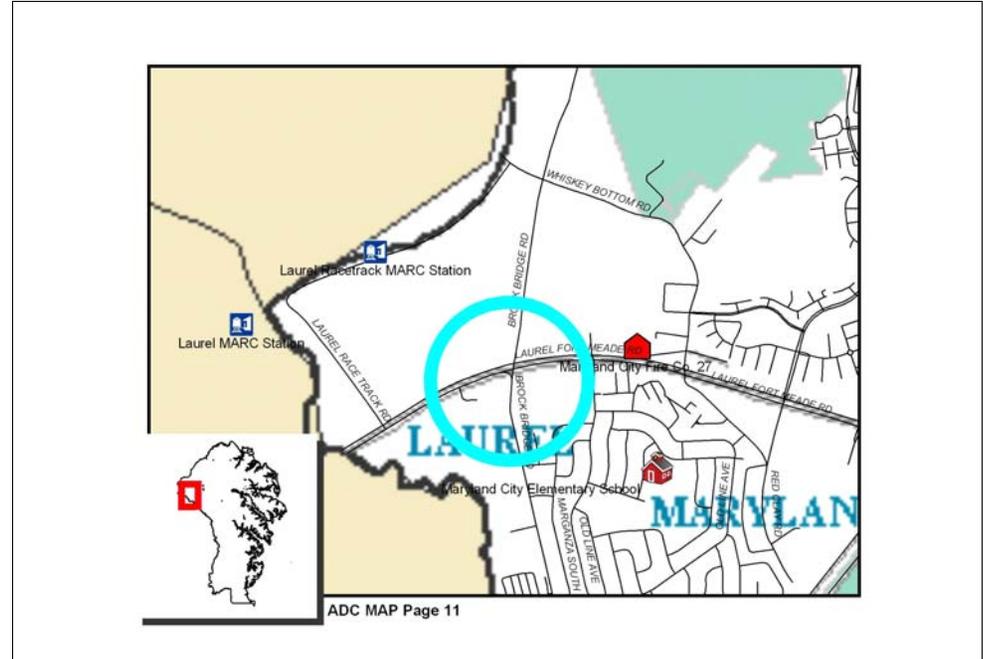
This project is 100% eligible for use of impact fees in District 4.

Benefit

To support Jessup-Maryland City Small Area Plan (February 2004) transportation recommendations.

Amendment History

Removed \$725k of programmed funding via amendment #27 to Bill 46-13.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$555,000	Plans and Engineering	\$772,000	\$555,000	\$217,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,462,000	Land	\$680,000	\$1,462,000	(\$782,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,346,000	Construction	\$2,181,000	\$1,346,000	\$835,000	\$0	\$0	\$0	\$0	\$0	\$0
\$222,000	Overhead	\$182,000	\$222,000	(\$40,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,585,000	Total	\$3,815,000	\$3,585,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0

H547800 Brock Bridge/MD 198

Class: Roads & Bridges

FY2017 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: Design, Rights of Way Acquisition, Construction, and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased funding based on most recent cost estimates and fiscal analysis.
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 2011 \$2,568,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$209,602	\$73,877	\$283,479
April 1, 2016	\$240,178	\$457,157	\$697,336

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,585,000	Hwy Impact Fees Dist 4	\$3,815,000	\$3,585,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,585,000	Total	\$3,815,000	\$3,585,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0

H550600 Race Road Jessup Village

Class: Roads & Bridges

FY2017

Council Approved

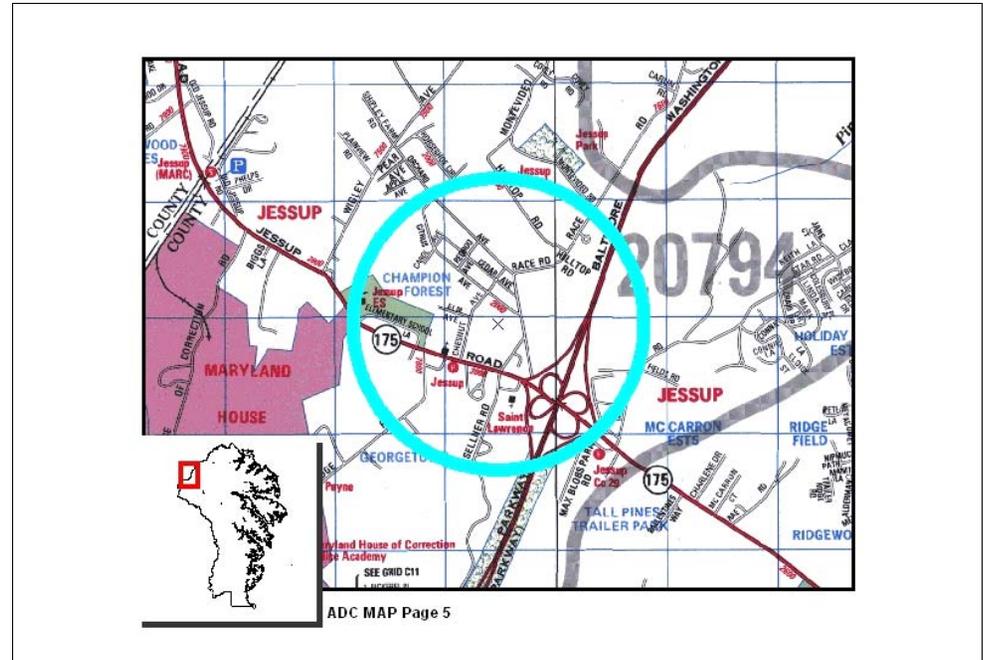
Description

Forecast travel demand, identify alternative alignments, impacts and construction costs for Race Road between Hilltop Road and MD 175. The study includes consideration of pedestrian and bicycle use, and identify localized improvements to stormwater management.

Benefit

Service expansion to provide added capacity and improve overall efficiency, and environmental protection.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$140,000	Plans and Engineering	\$115,000	\$140,000	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Overhead	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	Total	\$125,000	\$150,000	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$25,000)	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0

H550600 Race Road Jessup Village

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current status of this Project: Complete
2. Action taken in Current Fiscal Year: None
3. Action required to complete this Project: None

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2013 \$150,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$120,627	\$9,934	\$130,561
April 1, 2016	\$124,928	\$0	\$124,928

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$150,000	General County Bonds	\$125,000	\$150,000	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	Total	\$125,000	\$150,000	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$25,000)	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0

H560900 Jessup-Wigley Imprvmt

Class: Roads & Bridges

FY2017 Council Approved

Description

This project is to fund the design, right of way acquisition and construction of a second southbound lane and shoulder on Wigley Avenue at the approach to the intersection with MD175 (Jessup Road) to provide a dedicated left turn lane including signal modifications at the intersection of Wigley Avenue and MD175 (Jessup Road).

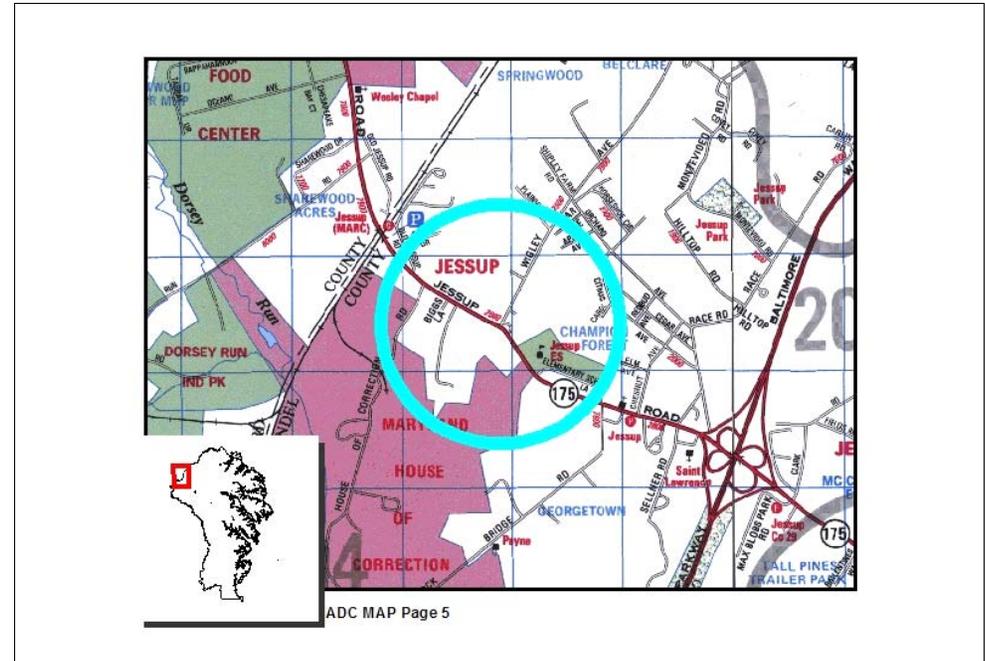
This project creates new capacity and is 100% eligible for impact fees from District 6.

Benefit

Service expansion of County roadway infrastructure to improve efficiency of traffic operations.

Amendment History

CC removed \$10,000 via AMD #42 and #43 to Bill 31-16.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$249,000	Plans and Engineering	\$35,000	\$249,000	(\$214,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$104,000	Land	\$0	\$104,000	(\$104,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,428,000	Construction	\$0	\$1,428,000	(\$1,428,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$124,000	Overhead	\$5,000	\$124,000	(\$119,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,905,000	Total	\$40,000	\$1,905,000	(\$1,865,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,865,000)	\$0	(\$1,865,000)	\$0	\$0	\$0	\$0	\$0	\$0

H560900 Jessup-Wigley Imprvmt

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current status of this project: Complete
2. Action taken in Current Fiscal Year: None
3. Action required to complete this project: None

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Deappropriate funding.
3. Change in Scope: Project deleted, not required at this time.
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2014 \$1,905,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$23,124	\$8,524	\$31,647
April 1, 2016	\$27,766	\$8,524	\$36,290

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	General Fund PayGo	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,905,000	Hwy Impact Fees Dist 6	\$0	\$1,905,000	(\$1,905,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,905,000	Total	\$40,000	\$1,905,000	(\$1,865,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,865,000)	\$0	(\$1,865,000)	\$0	\$0	\$0	\$0	\$0	\$0

H561000 O'Connor Rd / Deep Run

Class: Roads & Bridges

FY2017 Council Approved

Description

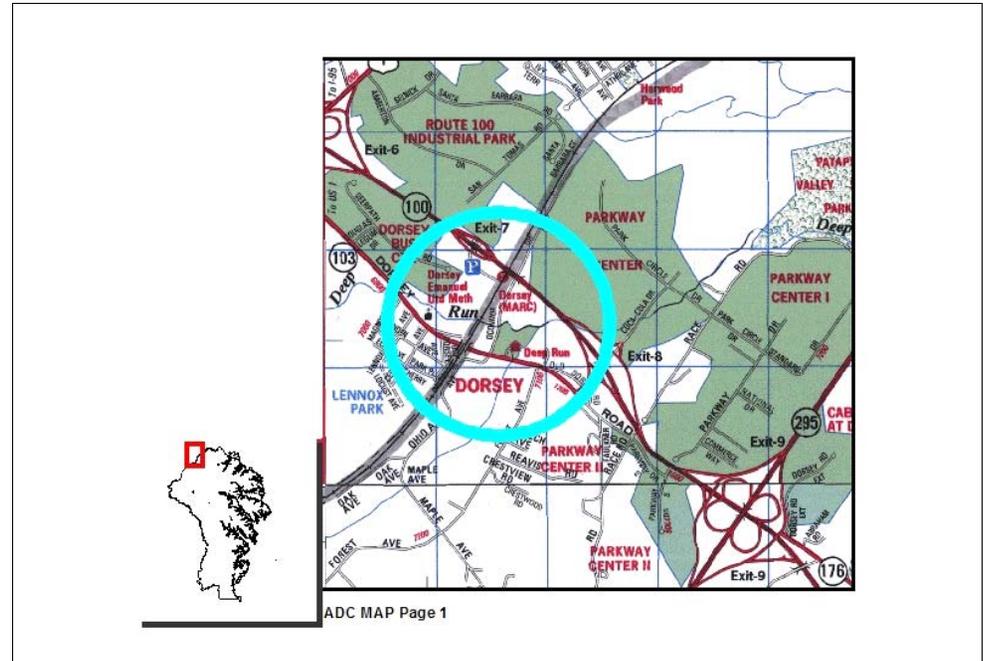
This project will reconstruct the existing bridge along O'Connor Road over Deep Run to correct the deficient substructure and obsolete deck geometry.

This project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).

Benefit

Replacement of County infrastructure to extend useful life and improve roadway safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$69,000	Plans and Engineering	\$114,000	\$69,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
\$41,000	Land	\$46,000	\$41,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,037,000	Construction	\$1,037,000	\$0	\$0	\$1,037	\$0	\$0	\$0	\$0	\$0
\$81,000	Overhead	\$85,000	\$8,000	\$4,000	\$73	\$0	\$0	\$0	\$0	\$0
\$1,228,000	Total	\$1,282,000	\$118,000	\$54,000	\$1,110	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$54,000	\$0	(\$1,056,000)	\$1,110	\$0	\$0	\$0	\$0	\$0

H561000 O'Connor Rd / Deep Run

Class: Roads & Bridges

FY2017 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: Design, Right of Way Acquisition, Construction, and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based most recent cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: Deferred Construction funding to FY18.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,228,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$2,457	\$0	\$2,457
April 1, 2016	\$4,889	\$40,674	\$45,563

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$398,000	General County Bonds	\$311,000	\$118,000	\$54,000	\$139	\$0	\$0	\$0	\$0	\$0
\$830,000	Fed Bridge Repair Prgm	\$661,000	\$0	\$0	\$661	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$310,000	\$0	\$0	\$310	\$0	\$0	\$0	\$0	\$0
\$1,228,000	Total	\$1,282,000	\$118,000	\$54,000	\$1,110	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$54,000	\$0	(\$1,056,000)	\$1,110	\$0	\$0	\$0	\$0	\$0

H561100 Polling House/Rock Branch

Class: Roads & Bridges

FY2017 Council Approved

Description

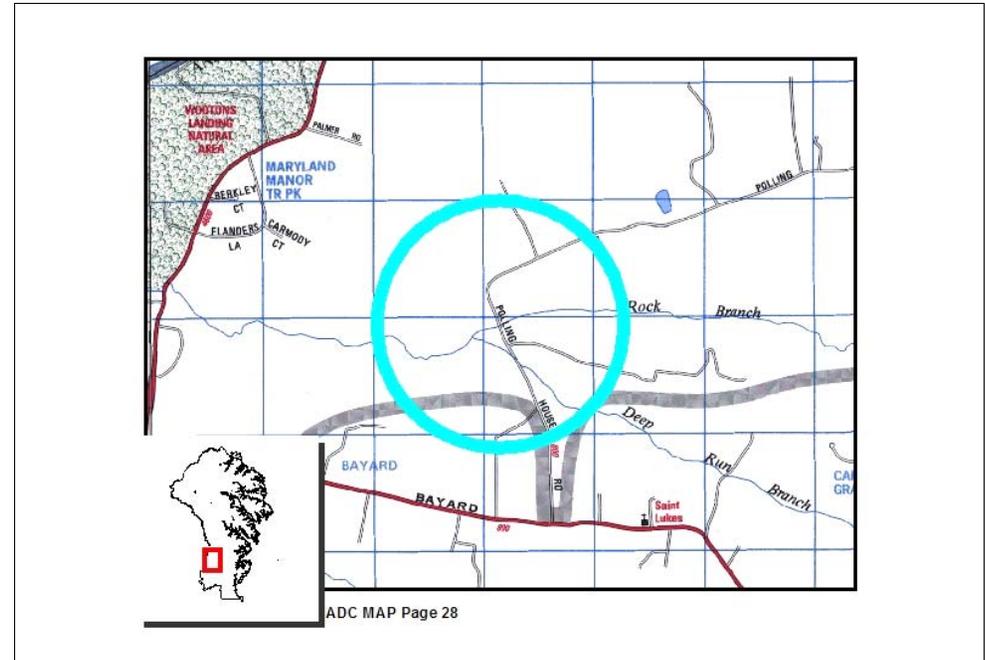
This project will replace the existing bridge along Polling House Road over Rock Branch to correct the deteriorated structure and obsolete deck geometry.

This bridge is not currently eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP). However, it is anticipated that by FY 2020 it will be.

Benefit

Replacement of County infrastructure to extend useful life and improve roadway safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$43,000	Plans and Engineering	\$43,000	\$0	\$0	\$43	\$0	\$0	\$0	\$0	\$0
\$60,000	Land	\$60,000	\$0	\$0	\$0	\$60	\$0	\$0	\$0	\$0
\$1,040,000	Construction	\$1,040,000	\$0	\$0	\$0	\$0	\$1,040	\$0	\$0	\$0
\$80,000	Overhead	\$80,000	\$0	\$0	\$3	\$4	\$73	\$0	\$0	\$0
\$1,223,000	Total	\$1,223,000	\$0	\$0	\$46	\$64	\$1,113	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$46,000)	(\$18)	(\$1,049)	\$1,113	\$0	\$0	\$0

H561100 Polling House/Rock Branch

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current status of this project: Programmed
2. Action taken in Current Fiscal Year: Programmed
3. Action required to complete this project: Design, Right of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: Clarified statement that project is anticipated to be 80% eligible for Federal Highway Bridge Program construction funding by FY 2020.
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Deferred funding request one year.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,223,000

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$390,000	General County Bonds	\$390,000	\$0	\$0	\$46	\$64	\$280	\$0	\$0	\$0
\$833,000	Fed Bridge Repair Prgm	\$833,000	\$0	\$0	\$0	\$0	\$833	\$0	\$0	\$0
\$1,223,000	Total	\$1,223,000	\$0	\$0	\$46	\$64	\$1,113	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$46,000)	(\$18)	(\$1,049)	\$1,113	\$0	\$0	\$0

H563700 Ped Improvement - SHA

Class: Roads & Bridges

FY2017

Council Approved

Description

This project is to cover the County's share of costs for the State Highway Administration (SHA) to construct new sidewalk and reconstruct existing sidewalks along State Highways. This project would also fund the County's participation in Public Outreach in support of the SHA and acquisition of Rights of Way necessary for construction outside of existing SHA Right of Way.

Sidewalk Projects are identified in the County's Priority Letters to the Maryland Department of Transportation (MDOT) and are located within the State Priority Funding Area. Sidewalks to be constructed shall be funded equally between State and the County, except under special circumstances, which the State will fund up to 100% of the costs.

Benefit

Service Expansion and Improved Efficiency. Upgrade existing pedestrian facilities to provide accessibility to pedestrian generators such as transit, government and public facilities; removing significant impediments to pedestrian access, filling in gaps in the existing sidewalk network; and eliminating public safety risks.

Amendment History

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$161,000	Land	\$184,000	\$46,000	\$23,000	\$23	\$23	\$23	\$23	\$23	
\$14,000	Overhead	\$16,000	\$4,000	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$1,575,000	Other	\$1,800,000	\$450,000	\$225,000	\$225	\$225	\$225	\$225	\$225	
\$1,750,000	Total	\$2,000,000	\$500,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H563700 Ped Improvement - SHA

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design, Land Acquisition, and Construction by SHA.
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 FY22 Funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$1,500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,750,000	General County Bonds	\$2,000,000	\$500,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$1,750,000	Total	\$2,000,000	\$500,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H563800 Odenton Grid Streets

Class: Roads & Bridges

FY2017 Council Approved

Description

This project is to design, acquire rights-of-way, and construct roadways, pedestrian and bicycle facilities, and street scape improvements to grid streets within the Odenton Town Center area. Improvements are to be in keeping with Transportation Study for the Odenton Town Center Master Plan (June 2010) prepared in support of the Odenton Town Center Master Plan (December 2009).

Roadway improvements to Hale St. between Town Center Blvd. to Baldwin Rd., Nevada Ave. from Berger St. to Duckens St., Duckens St. from Nevada Ave. to Town Center Blvd., and Dare St. from MD175 to Hale St. are included.

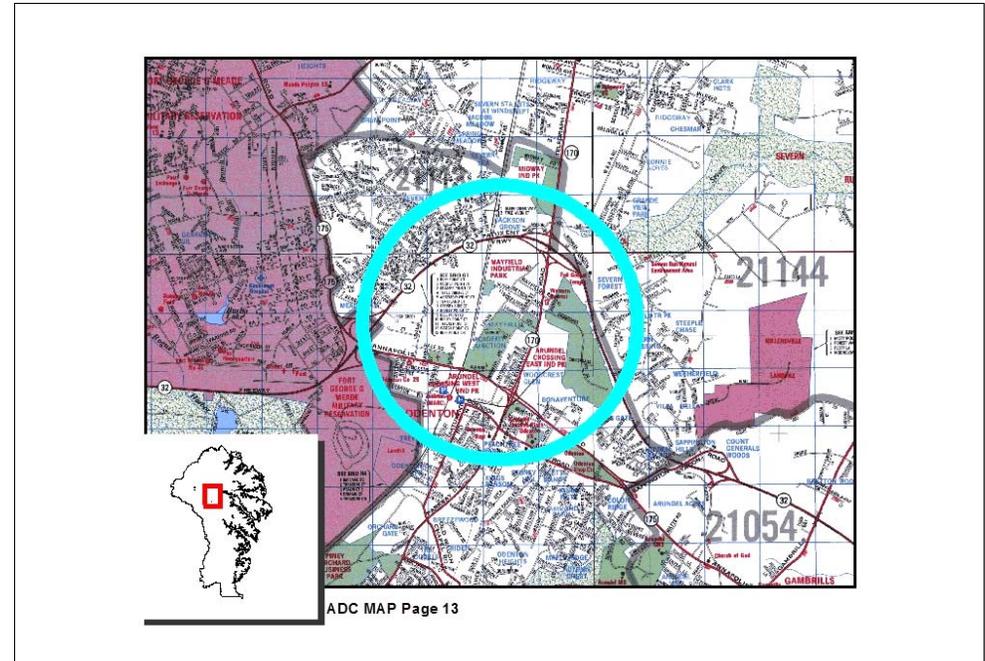
This project is 100% Impact Fee eligible in District 4.

Benefit

Improved Efficiency, Service Expansion and Health/Safety. Construction of the roadway improvements will permit the implementation of Plan recommendations for adjacent land, operation of a one-way grid pattern recommended in the Transportation Study, and create a safe pedestrian environment necessary to support town center development.

Amendment History

Funding switched in FY15 via AMD# 33 to Bill 23-14. Removed funding in FY16, FY17 and FY18 via AMD #43 to Bill 23-14. County Council removed \$915k via AMD #142 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$373,000	Plans and Engineering	\$373,000	\$373,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$8,625,000	\$0	\$8,625,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$3,044,000	\$0	\$0	\$3,044	\$0	\$0	\$0	\$0	\$0
\$90,000	Overhead	\$603,000	\$90,000	\$361,000	\$152	\$0	\$0	\$0	\$0	\$0
\$463,000	Total	\$12,645,000	\$463,000	\$8,986,000	\$3,196	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$12,182,000	\$0	\$8,986,000	\$3,196	\$0	\$0	\$0	\$0	\$0

H563800 Odenton Grid Streets

Class: Roads & Bridges

FY2017 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: Design, Land Acquisition, Construction, and Performance.

Change from Prior Year

1. Change in Name or Description: Removed language about establishing a program for funding.
2. Change in Total Project Cost: Added Rights of Way and Construction phase funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$1,378,000

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$321,157
April 1, 2016	\$98,108	\$226,942
		\$325,050

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$463,000	General Fund PayGo	\$463,000	\$463,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Hwy Impact Fees Dist 4	\$12,182,000	\$0	\$8,986,000	\$3,196	\$0	\$0	\$0	\$0	\$0
\$463,000	Total	\$12,645,000	\$463,000	\$8,986,000	\$3,196	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$12,182,000	\$0	\$8,986,000	\$3,196	\$0	\$0	\$0	\$0	\$0

H563900 AACC B&A Connector

Class: Roads & Bridges

FY2017 Council Approved

Description

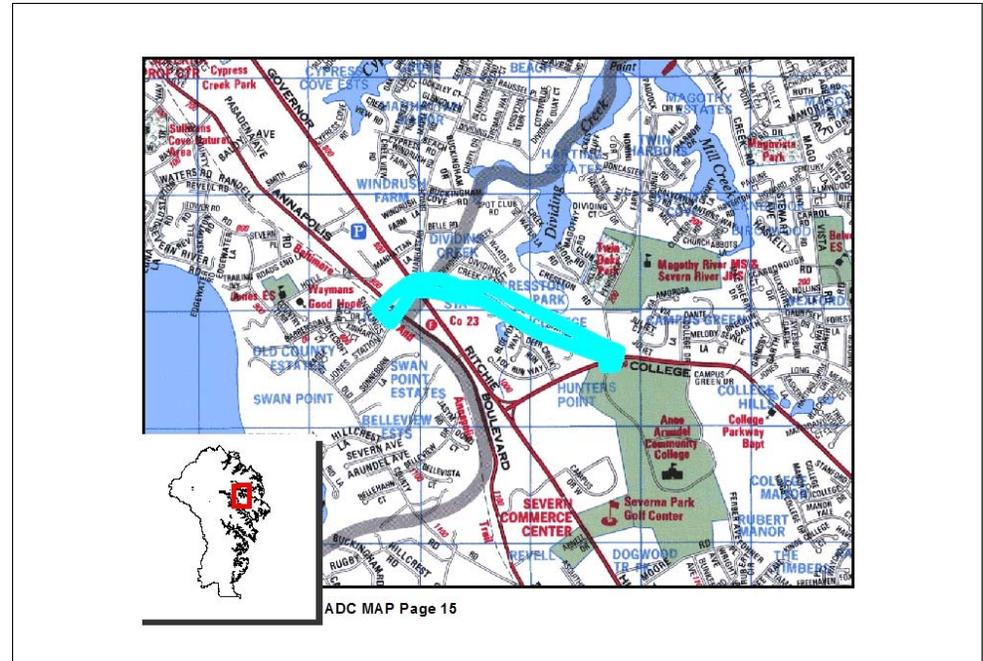
This project includes design, right-of-way acquisition and construction of a hiker / biker trail along Jones Station Road from the Anne Arundel Community College west entrance on College Parkway to the B&A Trail. A location study for a grade separated trail connection between College Parkway across MD 2 (Ritchie Highway) to the B&A Trail will also be performed.

Benefit

Improved Efficiency and Service Expansion. To provide safe and efficient trail connection between College Parkway and one of the most important non-vehicular and recreational assets in the County, the B&A Trail.

Amendment History

County Council removed \$150k in FY17 and \$2,860,000 in FY18 via AMD #166 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$437,000	Plans and Engineering	\$240,000	\$437,000	(\$197,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$310,000	Land	\$24,000	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$606,000	\$0	\$606,000	\$0	\$0	\$0	\$0	\$0	\$0
\$63,000	Overhead	\$53,000	\$31,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0
\$810,000	Total	\$923,000	\$468,000	\$455,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0

H563900 AACC B&A Connector

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design and Construction
3. Action required to complete this project: Rights of Way Acquisition, Construction and Performance

Change from Prior Year

1. Change in Name or Description: Updated description to reflect at grade crossing and grade separated crossing study.
2. Change in Total Project Cost: Increase based on most recent cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$526,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$3,716	\$29,714	\$33,429
April 1, 2016	\$23,292	\$109,474	\$132,766

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$766,000	General County Bonds	\$879,000	\$424,000	\$455,000	\$0	\$0	\$0	\$0	\$0	\$0
\$44,000	Other State Grants	\$44,000	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$810,000	Total	\$923,000	\$468,000	\$455,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0

H564000 Severn-Harman Ped Net

Class: Roads & Bridges

FY2017 Council Approved

Description

This project will fund design, right-of-way acquisition and construction of pedestrian and bicycle facility improvements, creating a network as recommended in the Pedestrian and Bicycle Master Plan Update (2013) connecting communities with public and major privately owned facilities and activity centers.

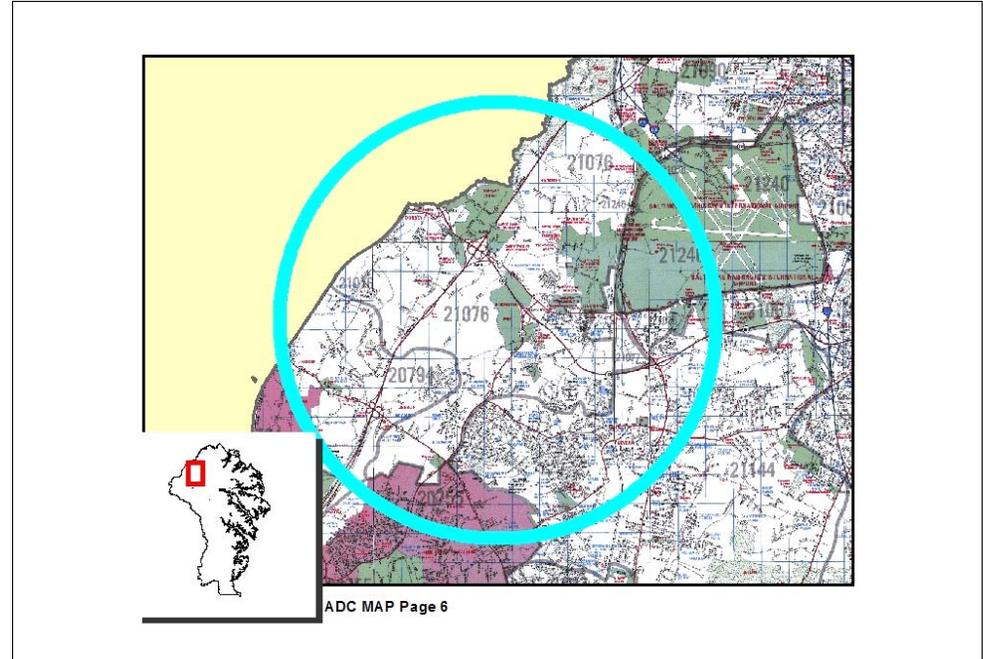
Improvements include projects identified in the Master Plan and will provide sidewalks at missing segments, new sidewalk segments, crosswalks, pedestrian signals, and multipurpose trail segments creating a network supporting walking and biking needs of communities near Arundel Mills - MarylandLive!. Projects are consistent with recommendations in the adopted Small Area Plans and the prior Anne Arundel County Pedestrian and Bicycle Master Plan (2003).

Legislation established funding to reduce impacts on neighboring communities of MarylandLive!.

Benefit

Service Expansion and Improved Efficiency. Provide network of pedestrian and bicycle facilities to safely and efficiently enhance accessibility to communities within a three mile radius of Arundel Mills - MarylandLive!.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$525,000	Plans and Engineering	\$675,000	\$150,000	\$150,000	\$75	\$75	\$75	\$75	\$75	
\$7,000	Land	\$9,000	\$2,000	\$2,000	\$1	\$1	\$1	\$1	\$1	
\$2,844,000	Construction	\$3,628,000	\$884,000	\$784,000	\$392	\$392	\$392	\$392	\$392	
\$224,000	Overhead	\$288,000	\$64,000	\$64,000	\$32	\$32	\$32	\$32	\$32	
\$3,600,000	Total	\$4,600,000	\$1,100,000	\$1,000,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$1,000,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564000 Severn-Harman Ped Net

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design, Rights of Way Acquisition, Construction, and Performance of pedestrian and bicycle facilities improvements.
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 FY22 Funding, and increased FY17 funding consistent with Local Development Council recommendation.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$3,100,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$487	\$0	\$487
April 1, 2016	\$42,878	\$48,001	\$90,879

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Video Lottery Impact Aid	\$4,600,000	\$1,100,000	\$1,000,000	\$500	\$500	\$500	\$500	\$500	
\$0	Total	\$4,600,000	\$1,100,000	\$1,000,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$1,000,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564100 Arundel Mills LDC Roads

Class: Roads & Bridges

FY2017 Council Approved

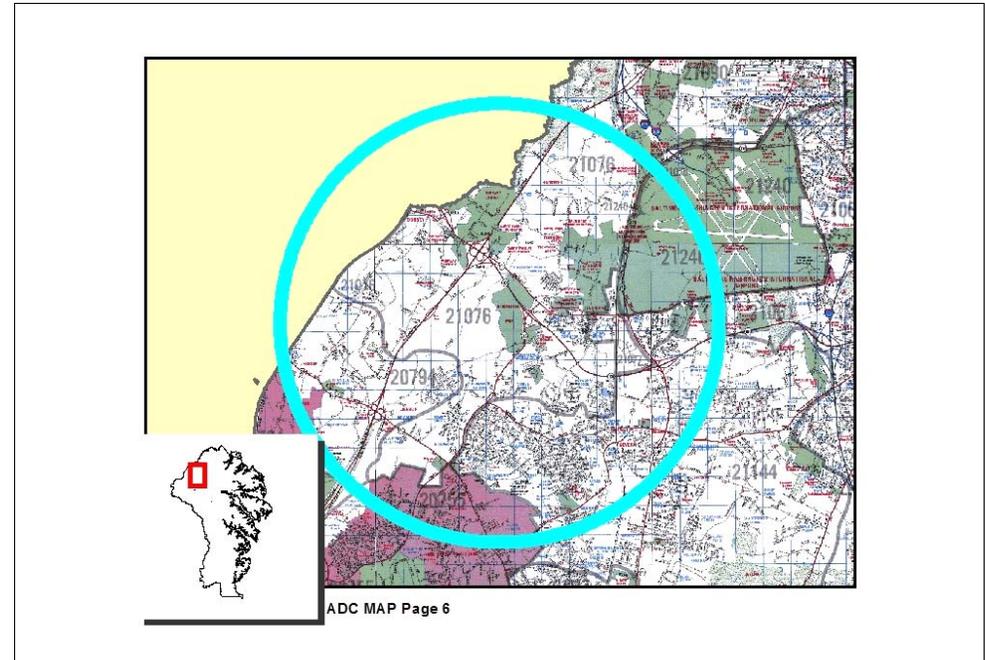
Description

The project funds all aspects of road and pedestrian rehabilitation, and safety improvements as identified by the Anne Arundel County Arundel Mills - MarylandLive! Local Development Council for the purpose of improving motorist and pedestrian facilities for communities near Arundel Mills - MarylandLive!.

Benefit

Improved Efficiency to reduce impacts to neighboring communities within a three mile radius of Arundel Mills - MarylandLive!; Rehabilitation/Replacement and Corrective Maintenance to extend the useful life of County infrastructure.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$650,000	Plans and Engineering	\$725,000	\$275,000	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$11,000	Land	\$12,000	\$6,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$3,463,000	Construction	\$2,914,000	\$562,000	\$392,000	\$392	\$392	\$392	\$392	\$392	
\$276,000	Overhead	\$258,565	\$66,565	\$32,000	\$32	\$32	\$32	\$32	\$32	
\$4,400,000	Total	\$3,909,565	\$909,565	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		(\$490,435)	(\$990,435)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564100 Arundel Mills LDC Roads

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Road Rehabilitation
3. Action required to complete this project: Multi-year

Change from Prior Year

1. Change in Name or Description: Added program funding statement.
2. Change in Total Project Cost: Added FY22 Funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$3,900,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$990,435	\$390,000	\$1,380,435
April 1, 2016	\$400,375	\$6,683	\$407,058

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Video Lottery Impact Aid	\$3,909,565	\$909,565	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$0	Total	\$3,909,565	\$909,565	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		(\$490,435)	(\$990,435)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H566600 ADA ROW Compliance

Class: Roads & Bridges

FY2017 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Compliance Rehabilitation.
3. Action required to complete this project: Multi-Year

Change from Prior Year

1. Change in Name or Description: Added "and corrective rehabilitation"
2. Change in Total Project Cost: Added multi-year funding
3. Change in Scope: Added corrective rehabilitation
4. Change in Timing: Designated Multi-year

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$400,000

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$0	\$240,000

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$0	General County Bonds	\$3,000,000	\$0	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$400,000	General Fund PayGo	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$400,000	Total	\$3,400,000	\$400,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$3,000,000	\$0	\$500,000	\$500	\$500	\$500	\$500	\$500	Multi-Yr

H566700 Hanover Road Corridor Imprv

Class: Roads & Bridges

FY2017 Council Approved

Description

This project is to provide design, rights of way acquisition and construction of a section of Hanover Road on a new alignment between Ridge Road and New Ridge Road in Hanover.

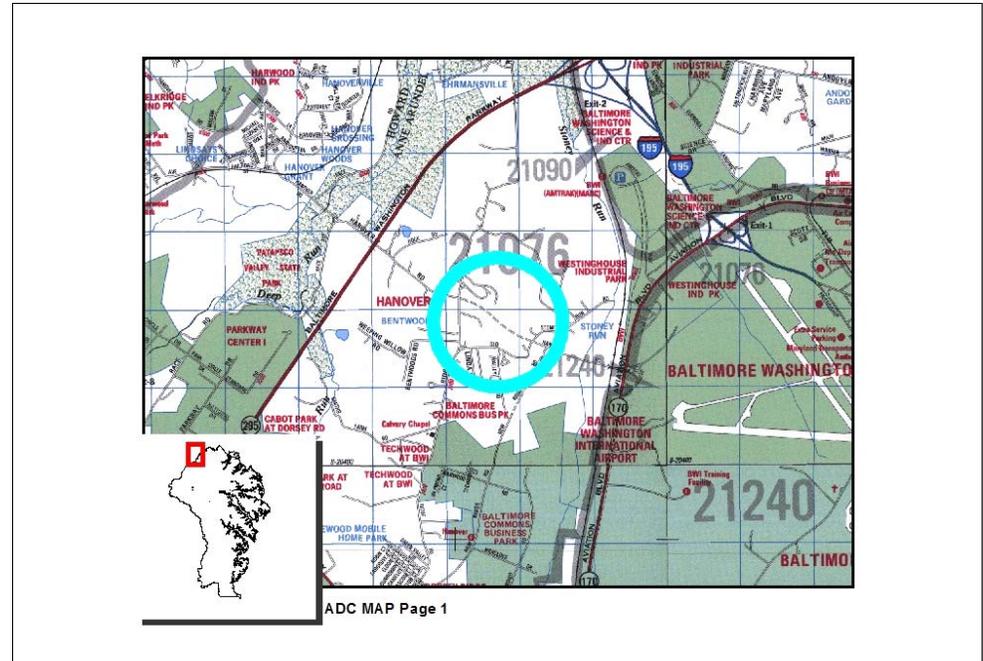
This project is 100% impact fee eligible in District 1.

Benefit

Imprved efficiency of traffic operations and service expansion to provide added capacity.

Amendment History

County Council removed \$30k via AMD #65 to Bill 29-15. County Council removed \$200k in FY18 and \$100k in FY20 via AMD #97 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$615,000	Plans and Engineering	\$615,000	\$615,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,041,000	Land	\$9,041,000	\$1,000	\$0	\$9,040	\$0	\$0	\$0	\$0	\$0
\$3,996,000	Construction	\$3,996,000	\$0	\$0	\$0	\$0	\$3,996	\$0	\$0	\$0
\$690,000	Overhead	\$690,000	\$35,000	\$0	\$455	\$0	\$200	\$0	\$0	\$0
\$14,342,000	Total	\$14,342,000	\$651,000	\$0	\$9,495	\$0	\$4,196	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H566700 Hanover Road Corridor Imprv

Class: Roads & Bridges

FY2017

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: Design, Rights 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: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$14,342,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$2,342,000	General County Bonds	\$0	\$651,000	(\$651,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$12,000,000	Hwy Impact Fees Dist 1	\$14,342,000	\$0	\$651,000	\$9,495	\$0	\$4,196	\$0	\$0	\$0
\$14,342,000	Total	\$14,342,000	\$651,000	\$0	\$9,495	\$0	\$4,196	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H566800 McKendree Rd/Lyons Creek

Class: Roads & Bridges

FY2017 Council Approved

Description

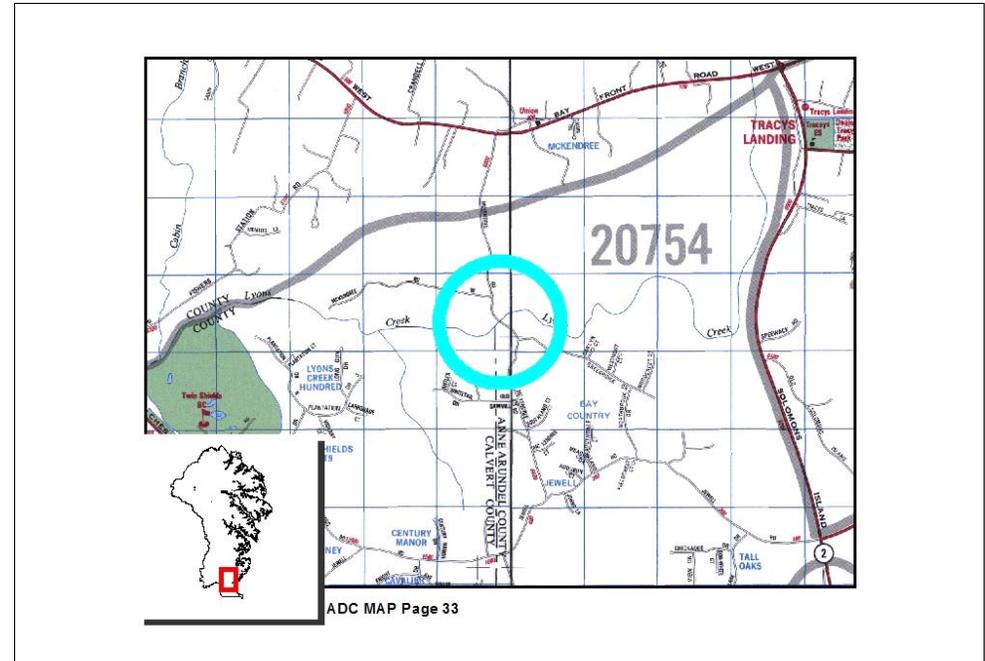
This project is to remove and replace the culvert on McKendree Road over Lyons Creek to correct the structurally deficient condition of the existing multicell culvert.

This project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).

Benefit

Replacement of County Infrastructure to extend its useful life.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$113,000	Plans and Engineering	\$113,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$89,000	Land	\$89,000	\$0	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0
\$881,000	Construction	\$881,000	\$0	\$0	\$881	\$0	\$0	\$0	\$0	\$0
\$76,000	Overhead	\$76,000	\$8,000	\$6,000	\$62	\$0	\$0	\$0	\$0	\$0
\$1,159,000	Total	\$1,159,000	\$121,000	\$95,000	\$943	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H566800 McKendree Rd/Lyons Creek

Class: Roads & Bridges

FY2017

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: Design, Rights 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: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$1,159,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$2,363	\$0	\$2,363

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$450,000	General County Bonds	\$450,000	\$121,000	\$95,000	\$234	\$0	\$0	\$0	\$0	\$0
\$709,000	Fed Bridge Repair Prgm	\$709,000	\$0	\$0	\$709	\$0	\$0	\$0	\$0	\$0
\$1,159,000	Total	\$1,159,000	\$121,000	\$95,000	\$943	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H566900 Tanyard Springs Ln Ext

Class: Roads & Bridges

FY2017 Council Approved

Description

This project is to add shoulders and sidewalks along approximately 1/4 mile of Tanyard Springs Lane, and improve the intersection at Solley Road.

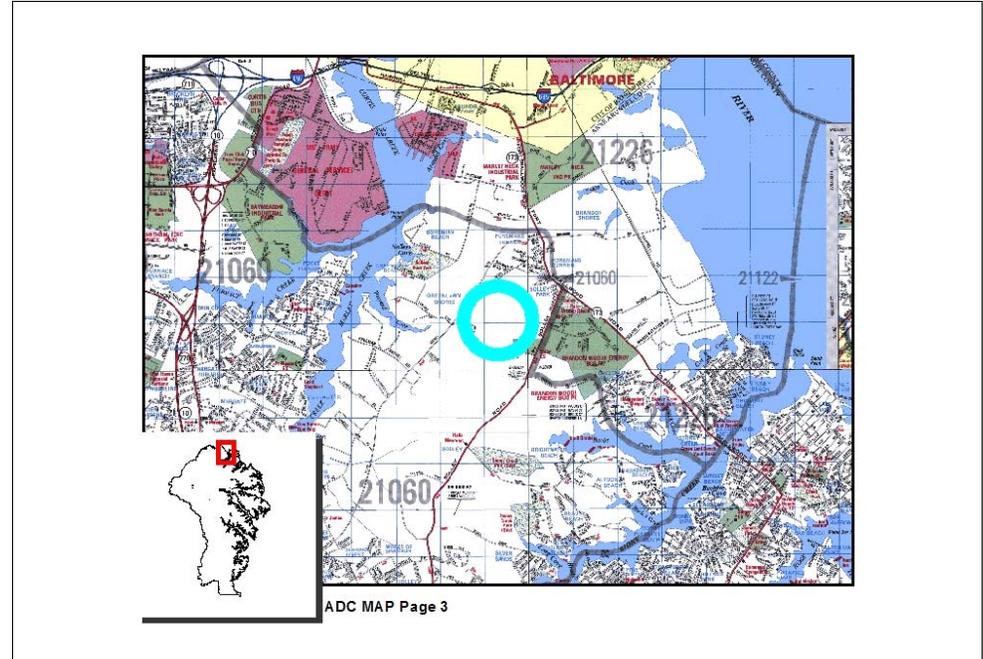
This project is 100% impact fee eligible in District 2.

Benefit

Imprved efficiency of traffic operations and service expansion to provide added capacity.

Amendment History

County Council removed \$90k in FY17 and \$40k in FY18 via AMD #98 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$215,000	Plans and Engineering	\$215,000	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,735,000	Land	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,695,000	Construction	\$1,165,000	\$0	\$0	\$1,165	\$0	\$0	\$0	\$0	\$0
\$293,000	Overhead	\$110,000	\$16,000	\$24,000	\$70	\$0	\$0	\$0	\$0	\$0
\$5,938,000	Total	\$1,890,000	\$231,000	\$424,000	\$1,235	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,048,000)	\$0	(\$3,501,000)	(\$547)	\$0	\$0	\$0	\$0	\$0

H566900 Tanyard Springs Ln Ext

Class: Roads & Bridges

FY2017 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: Design, Rights of Way Acquisition, Construction, and Performance

Change from Prior Year

1. Change in Name or Description: Description modified from a complete extension to adding shoulders, sidewalks and intersection improvements.
2. Change in Total Project Cost: Reduced due to change in scope
3. Change in Scope: As outlined above.
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$5,938,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$231,000	General County Bonds	\$231,000	\$231,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,707,000	Hwy Impact Fees Dist 2	\$1,659,000	\$0	\$424,000	\$1,235	\$0	\$0	\$0	\$0	\$0
\$5,938,000	Total	\$1,890,000	\$231,000	\$424,000	\$1,235	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,048,000)	\$0	(\$3,501,000)	(\$547)	\$0	\$0	\$0	\$0	\$0

H569400 Mt. Rd Corridor Revita. Ph 1

Class: Roads & Bridges

FY2017

Council Approved

Description

This project will provide improved vehicular, bicycle, and pedestrian facilities and enhancements along the MD 177 (Mountain Road) corridor between Solley Road and Edwin Raynor Boulevard.

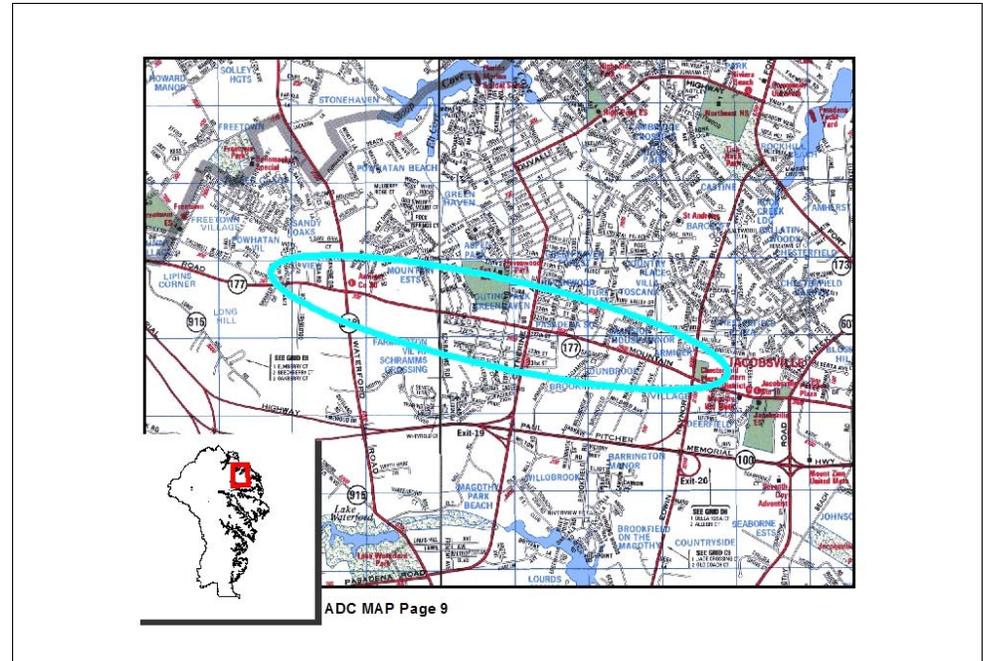
Funding for Phase 1, Catherine Avenue to Edwin Raynor, is requested at this time.

Design, right of way acquisition, and construction for other phases may be funded in a future budget.

Benefit

Improve safety for motorists, bicyclists, and pedestrians along the corridor. Improve aesthetics for area revitalization.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Plans and Engineering	\$2,438,000	\$0	\$2,438,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$3,525,000	\$0	\$0	\$1,238	\$2,287	\$0	\$0	\$0	\$0
	Construction	\$15,786,000	\$0	\$0	\$0	\$0	\$15,786	\$0	\$0	\$0
	Overhead	\$1,089,000	\$0	\$122,000	\$62	\$115	\$790	\$0	\$0	\$0
\$0	Total	\$22,838,000	\$0	\$2,560,000	\$1,300	\$2,402	\$16,576	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$22,838,000	\$0	\$2,560,000	\$1,300	\$2,402	\$16,576	\$0	\$0	\$0

H569400 Mt. Rd Corridor Revita. Ph 1

Class: Roads & Bridges

FY2017

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, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	General County Bonds	\$8,848,000	\$0	\$0	\$0	\$872	\$11,976	(\$4,000)	\$0	\$0
	General Fund PayGo	\$0	\$0	\$0	\$620	\$780	\$0	(\$700)	(\$700)	\$0
	Hwy Impact Fees Dist 2	\$6,090,000	\$0	\$2,560,000	\$680	\$750	\$700	\$700	\$700	\$0
	Other State Grants	\$7,900,000	\$0	\$0	\$0	\$0	\$3,900	\$4,000	\$0	\$0
\$0	Total	\$22,838,000	\$0	\$2,560,000	\$1,300	\$2,402	\$16,576	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$22,838,000	\$0	\$2,560,000	\$1,300	\$2,402	\$16,576	\$0	\$0	\$0

H569500 Gov Bridge Over Pax River

Class: Roads & Bridges

FY2017 Council Approved

Description

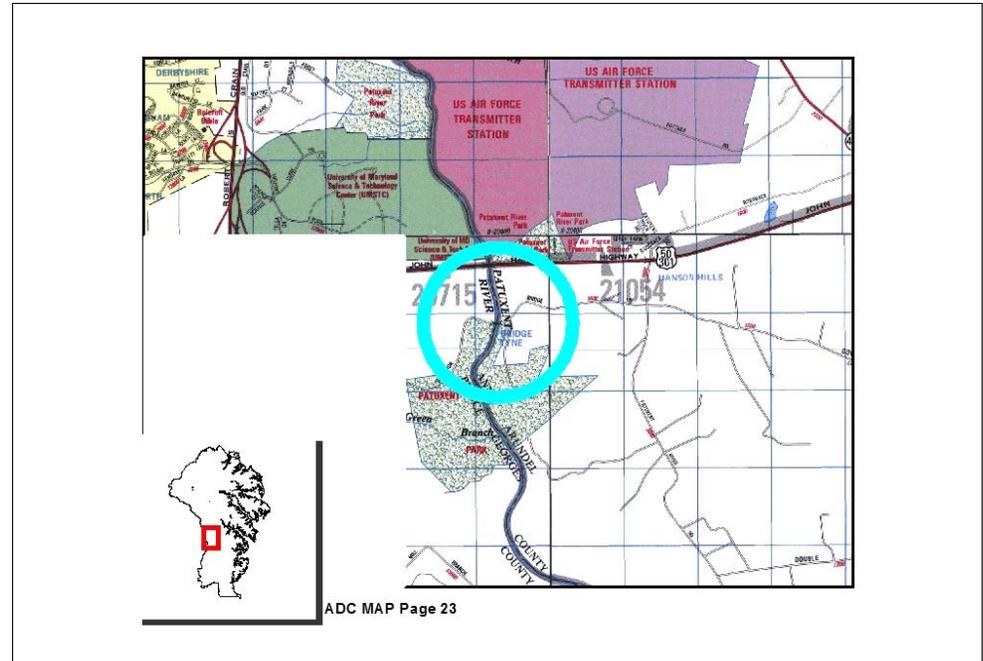
This project will reimburse Prince George's County for Anne Arundel County's share of the cost to replace the bridge along Governor Bridge Road over the Patuxent River.

This project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).

Benefit

Replacement of shared infrastructure and improved safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Other	\$946,000	\$0	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$946,000	\$0	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$946,000	\$0	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0

H569500 Gov Bridge Over Pax River

Class: Roads & Bridges

FY2017

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, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	General County Bonds	\$946,000	\$0	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$946,000	\$0	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$946,000	\$0	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0

H569600 Monterey Avenue Sidewalk

Class: Roads & Bridges

FY2017 Council Approved

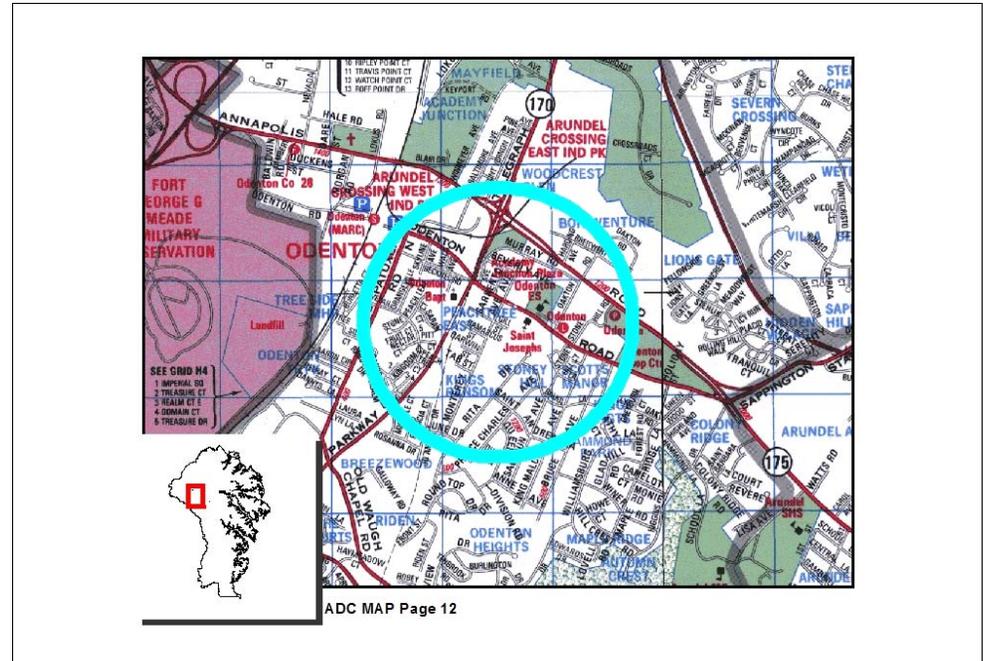
Description

This project will provide sidewalk, curb and gutter, storm drain, and roadway improvements along Monterey Avenue between Odenton Road and June Drive.

Benefit

Improve vehicular and pedestrian safety. Primary community walking route to Odenton Elementary School.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Plans and Engineering	\$183,000	\$0	\$183,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,029,000	\$0	\$0	\$1,029	\$0	\$0	\$0	\$0	\$0
	Overhead	\$85,000	\$0	\$15,000	\$70	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,302,000	\$0	\$203,000	\$1,099	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,302,000	\$0	\$203,000	\$1,099	\$0	\$0	\$0	\$0	\$0

H569600 Monterey Avenue Sidewalk

Class: Roads & Bridges

FY2017

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, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	General County Bonds	\$1,302,000	\$0	\$203,000	\$1,099	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,302,000	\$0	\$203,000	\$1,099	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,302,000	\$0	\$203,000	\$1,099	\$0	\$0	\$0	\$0	\$0

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2017

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 1969 \$1,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years	
					FY2018	FY2019	FY2020	FY2021	FY2022		
\$2,647,205	Developer Contribution	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,647,205	Total	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2017

Council Approved

Description

Recognized in the General Development Master Plan of Highways and the Odenton Town Plan, this project creates a .23 mile link from Reece Road to Town Center Avenue constructed through Fort Meade property. The link is one of two connections needed to complete a new road linking Fort Meade North at Reece Road with the MARC train station at Annapolis Road. The Seven Oaks community and communities to the north using Reece Road will have more direct access to the MARC station and the future Odenton Town Center development. The road will be coordinated to align with the access to Fort Meade and the new Meade Heights Elementary School.

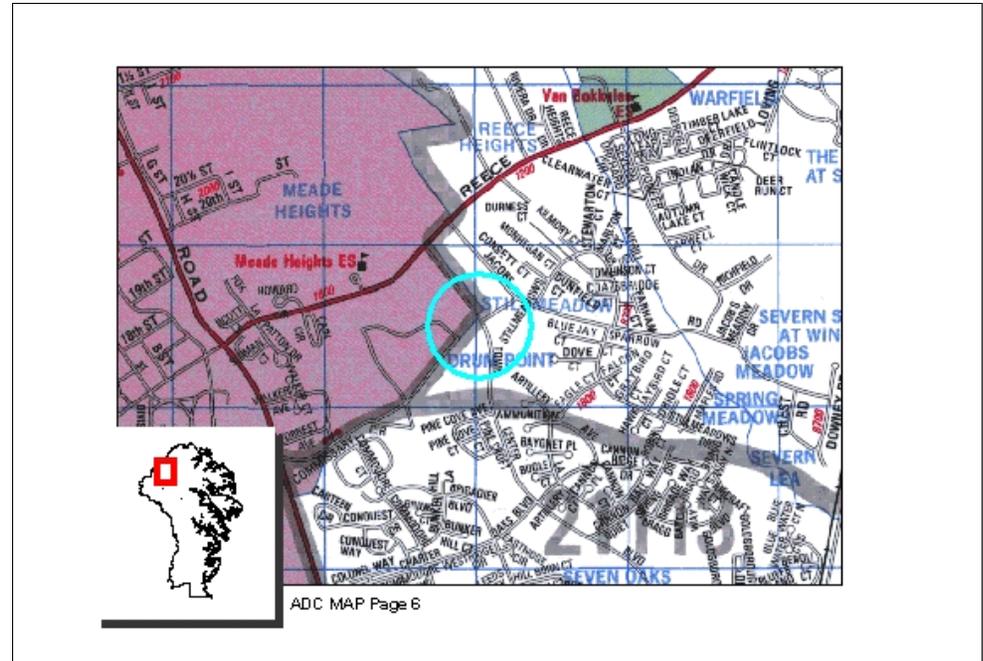
The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4.

Benefit

Improved safety and additional roadway capacity.

Amendment History

County Council deleted \$1,840,000 of prior approved funds via amendment #19 to Bill 29-05.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$30,800	Plans and Engineering	\$31,300	\$31,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,400	Land	\$17,400	\$17,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$190,800	Construction	\$190,800	\$190,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,000	Overhead	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$245,000	Total	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Right-of-Way negotiations with Army.
3. Action Required To Complete This Project: Design, Acquire Right of Way, 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: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1989 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$218,254	\$0	\$218,254
April 1, 2016	\$218,254	\$0	\$218,254

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years	
					FY2018	FY2019	FY2020	FY2021	FY2022		
\$245,000	Hwy Impact Fees Dist 4	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$245,000	Total	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2017 Council Approved

Description

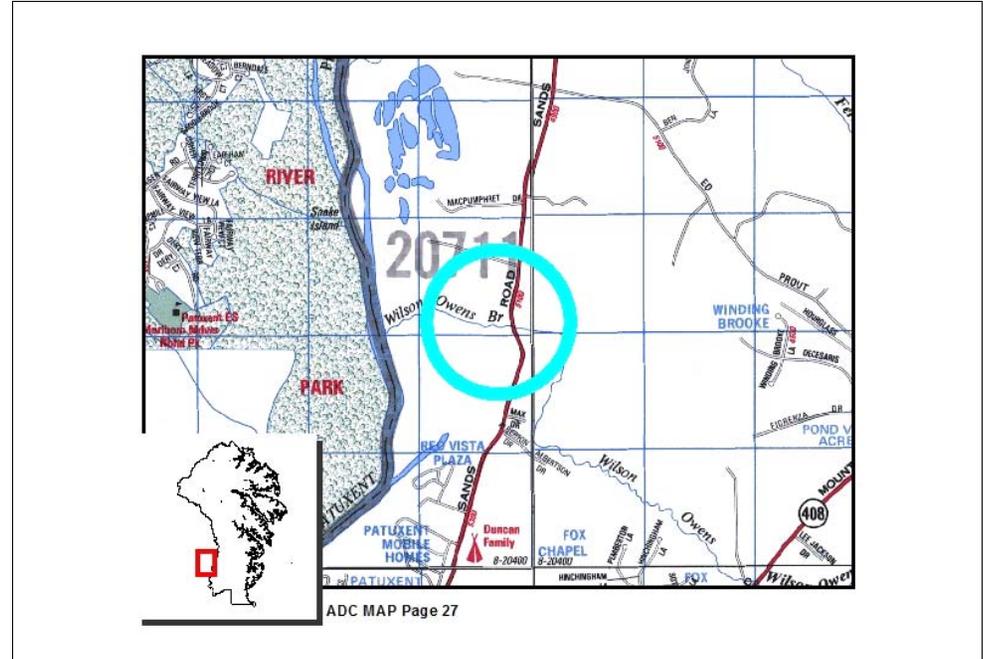
This project is for the replacement of the bridge carrying Sands Road over Wilson Owens Branch.

Construction of this bridge will be partially funded by Federal Highway Bridge Program (HBP) Funds.

Benefit

Rehabilitation of bridge foundation and structure.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$279,000	Plans and Engineering	\$279,000	\$279,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$24,000	Land	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,515,000	Construction	\$3,515,000	\$3,515,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,200	Overhead	\$266,200	\$266,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,084,200	Total	\$4,084,200	\$4,084,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H428000 Sands Rd Bridge Repl

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction and Performance
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 1994 \$400,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$460,229	\$2,594,555	\$3,054,784
April 1, 2016	\$2,424,976	\$1,164,661	\$3,589,637

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,834,200	General County Bonds	\$1,164,000	\$1,164,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Conversion County Bnd	\$670,200	\$670,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,250,000	Fed Bridge Repair Prgm	\$1,369,000	\$1,369,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Fed Grants	\$881,000	\$881,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,084,200	Total	\$4,084,200	\$4,084,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2017 Council Approved

Description

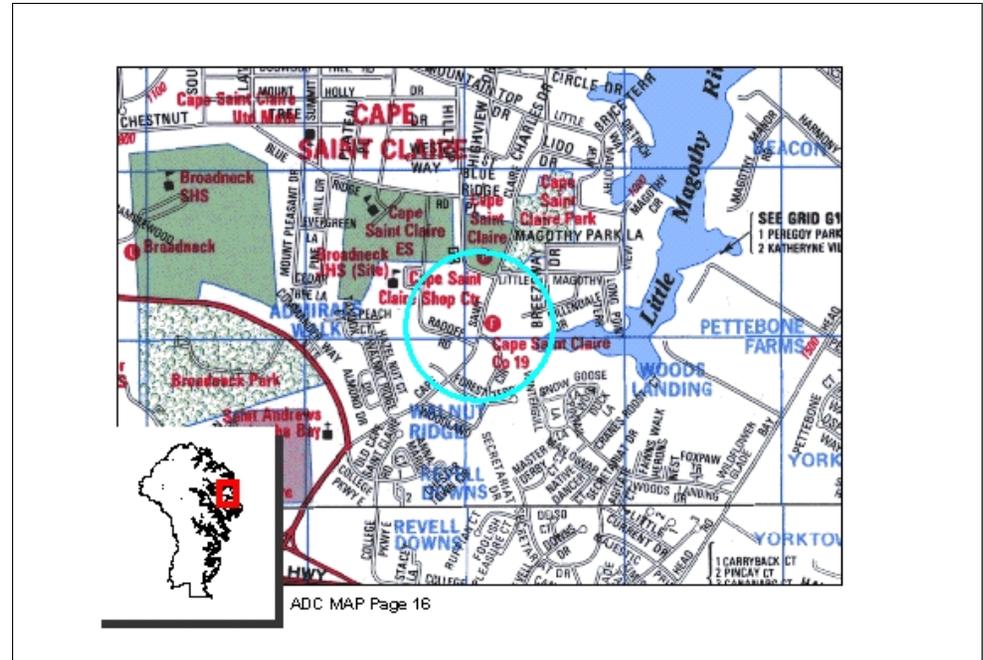
This project is a Highway Safety Improvement to design and construct widening of Cape St. Claire Road between Woodland Circle and Hilltop Drive and to provide sidewalks.

This project is 75% eligible for use of impact fees in district 3.

Benefit

Improved roadway capacity and pedestrian safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$305,000	Plans and Engineering	\$305,000	\$305,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$770,000	Land	\$770,000	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,182,000	Construction	\$3,182,000	\$3,182,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$231,000	Overhead	\$231,000	\$231,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,488,000	Total	\$4,488,000	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current Status Of This Project : Active
2. Action Taken in Current Fiscal Year: Performance
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: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1997 \$455,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$1,745,373	\$1,946,900	\$3,692,273
April 1, 2016	\$3,036,985	\$736,864	\$3,773,849

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,117,250	General County Bonds	\$1,117,250	\$1,117,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$561,000	Hwy Impact Fee Bonds Dist 3	\$561,000	\$561,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,809,750	Hwy Impact Fees Dist 3	\$2,809,750	\$2,809,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,488,000	Total	\$4,488,000	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2017 Council Approved

Description

This project will widen Catherine Avenue between 228th Street and 231st Street thus creating two thru travel lanes in the northbound direction.

This Project was initially Designed Under the Highway Safety Improvement Project (H478800).

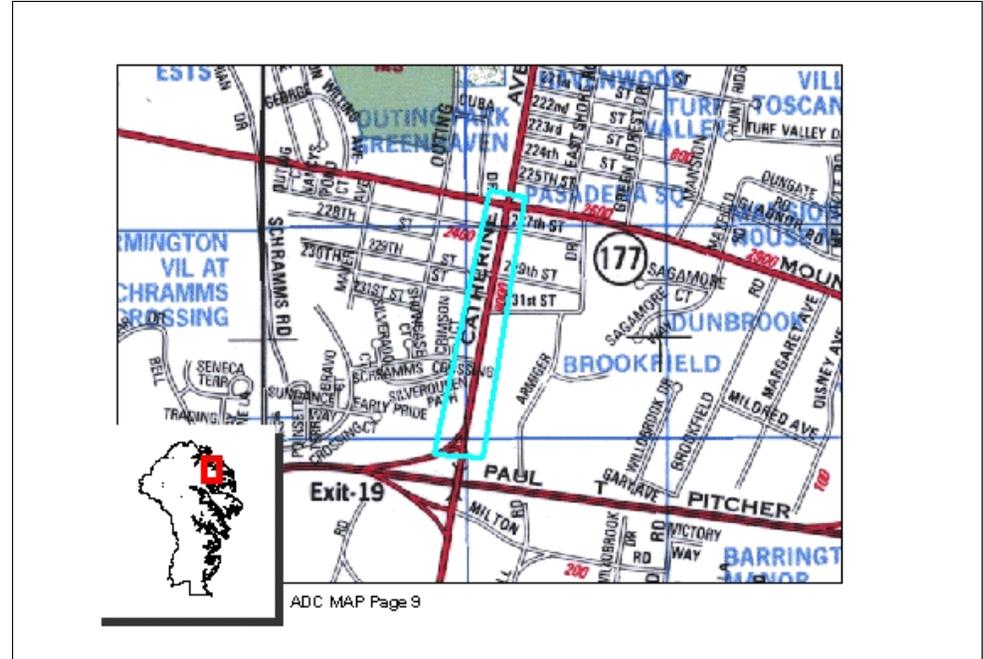
This project is 100% eligible for use of impact fees in District 2.

Benefit

Improved safety and capacity.

Amendment History

County Council removed \$487,000 and replaced with Impact Fee Bonds via amendment #77 to Bill 28-10.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$301,000	Plans and Engineering	\$301,000	\$301,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$743,000	Land	\$743,000	\$743,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$517,000	Construction	\$517,000	\$517,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$109,000	Overhead	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,670,000	Total	\$1,670,000	\$1,670,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Right of Way Acquisition and 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: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2002 \$260,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$224,769	\$44,338	\$269,107
April 1, 2016	\$286,855	\$8,148	\$295,003

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,484,000	Hwy Impact Fees Dist 2	\$1,484,000	\$1,484,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Developer Contribution	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,670,000	Total	\$1,670,000	\$1,670,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2017 Council Approved

Description

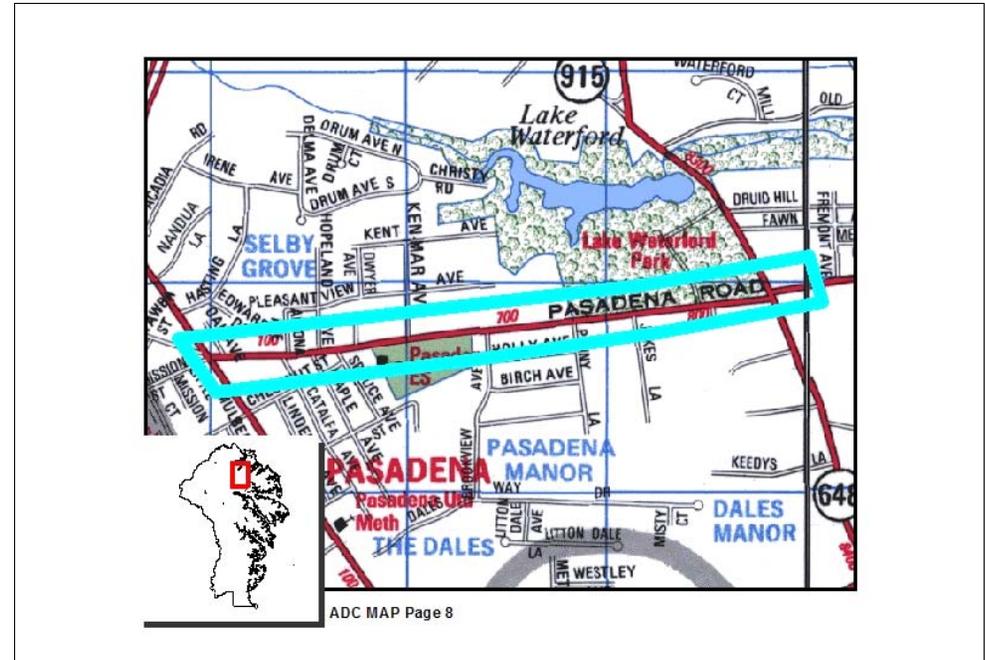
Based on input from the Citizen's Advisory Committee, funds are requested to address impacts of East-West Boulevard traffic on Pasadena Road. This project will include sidewalks along the south side of the road, two median islands with associated road widening, a raised intersection at Penny Lane, and the relocation of the intersection at Spruce Avenue to improve the sight distance.

This project is 100% eligible for use of impact fees in District 2.

Benefit

Improve safety and address impacts of East-West Boulevard traffic on Pasadena Road.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$759,000	Plans and Engineering	\$759,000	\$759,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$391,000	Land	\$391,000	\$391,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,610,000	Construction	\$2,610,000	\$2,610,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$259,000	Overhead	\$259,000	\$259,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,019,000	Total	\$4,019,000	\$4,019,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: 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: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2004 \$2,140,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$1,131,378	\$70,225	\$1,201,603
April 1, 2016	\$1,278,894	\$83,039	\$1,361,933

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$2,288,000	General County Bonds	\$2,288,000	\$2,288,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,731,000	Hwy Impact Fees Dist 2	\$1,731,000	\$1,731,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,019,000	Total	\$4,019,000	\$4,019,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H534900 Mgothy Bridge Rd Brdg/Mgothy Riv

Class: Roads & Bridges

FY2017

Council Approved

Description

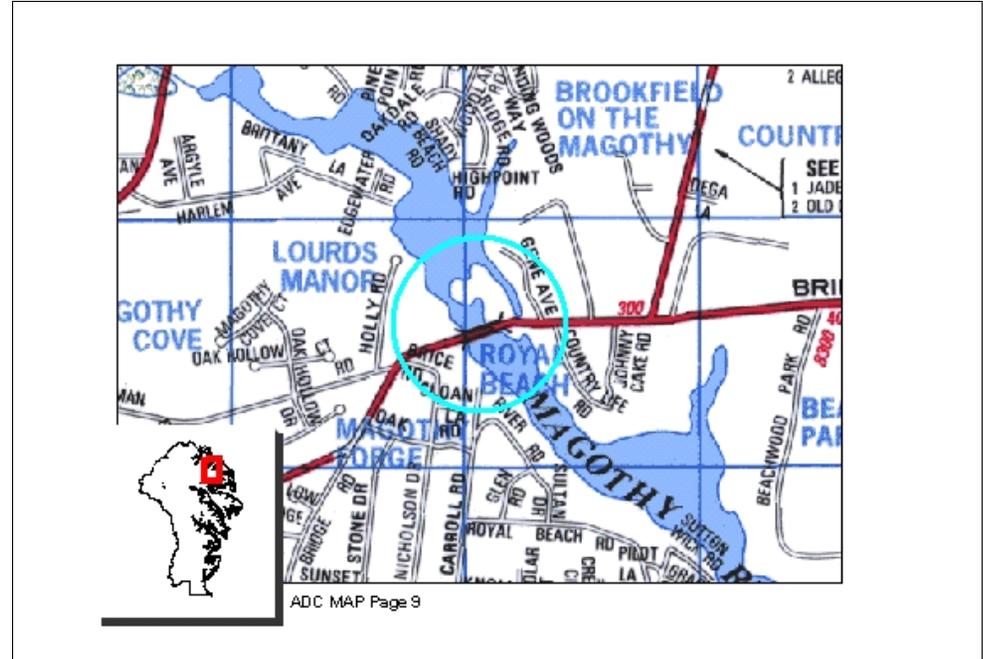
This project will reconstruct the existing bridge on Magothy Bridge Road over the Magothy River to correct existing deficiencies and substandard bridge deck geometry.

The project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).

Benefit

Improved roadway safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$492,000	Plans and Engineering	\$492,000	\$492,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$34,000	Land	\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,892,000	Construction	\$2,892,000	\$2,892,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$238,000	Overhead	\$238,000	\$238,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,656,000	Total	\$3,656,000	\$3,656,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current Status of this Project: Active
2. Action Taken in Current FY: Design and Construction
3. Action Required To Complete This Project: Construction and Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$3,279,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$437,536	\$64,206	\$501,742
April 1, 2016	\$438,564	\$64,206	\$502,770

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,860,000	General County Bonds	\$1,860,000	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,796,000	Fed Bridge Repair Prgm	\$1,796,000	\$1,796,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,656,000	Total	\$3,656,000	\$3,656,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535000 Chstrfld Rd Brdg/Bacon Ridge Br

Class: Roads & Bridges

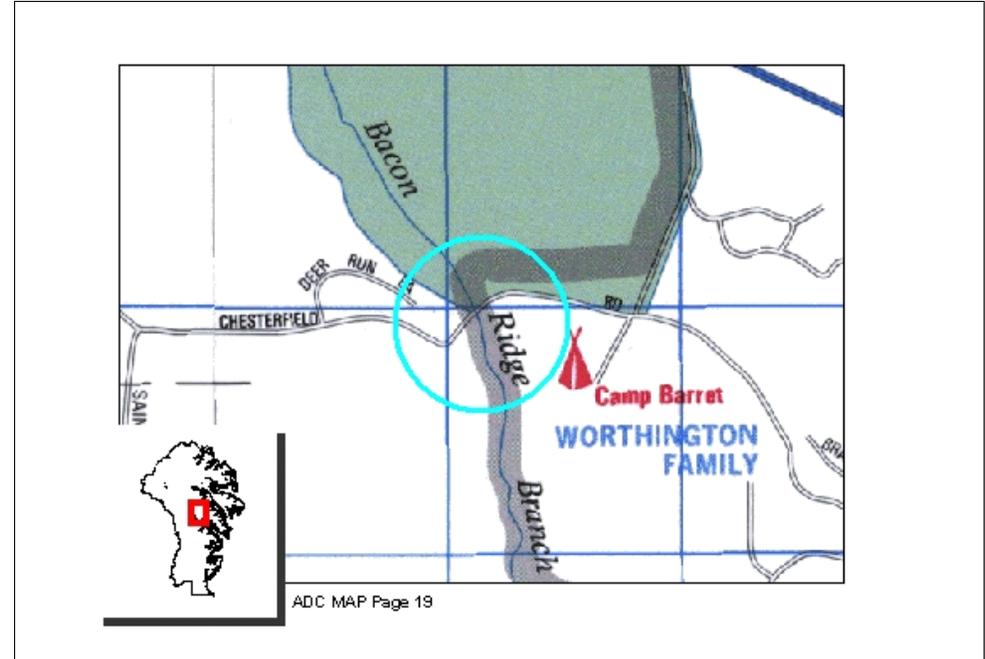
FY2017

Council Approved

Description

This project will reconstruct the existing bridge on Chesterfield Road over Bacon Ridge Branch to correct existing deficiencies, substandard approach road and bridge deck geometry.

This project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).



Benefit

Improved roadway safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$92,000	Plans and Engineering	\$92,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$383,000	Land	\$383,000	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$909,000	Construction	\$909,000	\$909,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$90,000	Overhead	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,474,000	Total	\$1,474,000	\$1,474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535000 Chstrfld Rd Brdg/Bacon Rdge Br

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current Status of this Project: Active
2. Action Taken in Current FY: 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 2010 \$2,591,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$118,571	\$11,782	\$130,353
April 1, 2016	\$136,030	\$975,966	\$1,111,996

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$898,000	General County Bonds	\$898,000	\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$576,000	Fed Bridge Repair Prgm	\$576,000	\$576,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,474,000	Total	\$1,474,000	\$1,474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535200 Furnace Ave Brdg/Deep Run

Class: Roads & Bridges

FY2017

Council Approved

Description

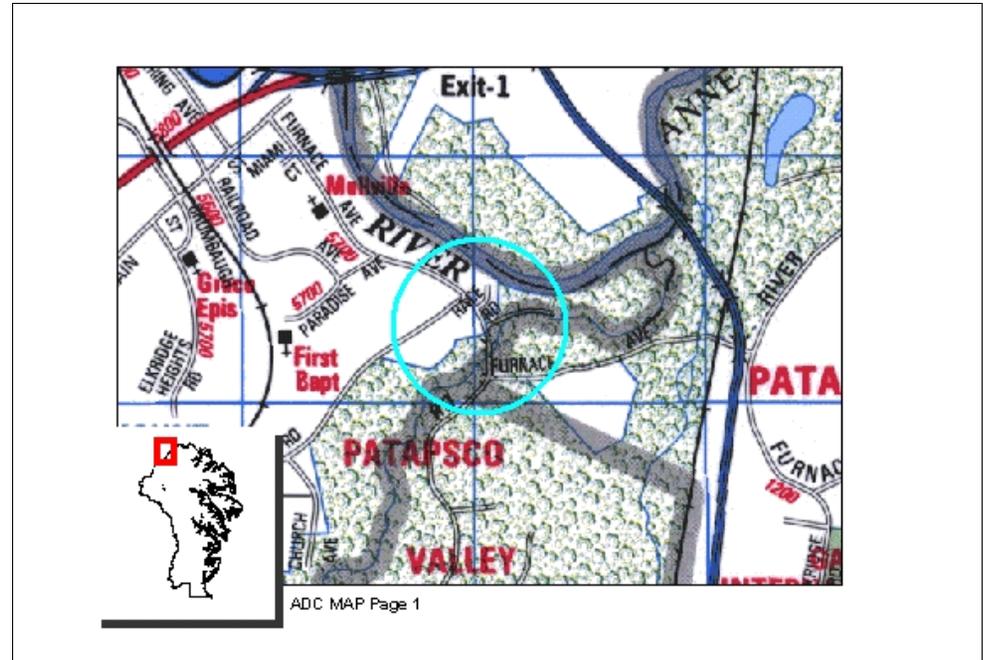
This project will reconstruct the existing bridge on Furnace Avenue over Deep Run to correct existing deficiencies, substandard approach road and bridge deck geometry.

This project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).

Benefit

Improved roadway safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$103,000	Plans and Engineering	\$103,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$84,000	Land	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,321,000	Construction	\$1,321,000	\$1,321,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$105,000	Overhead	\$105,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,613,000	Total	\$1,613,000	\$1,613,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H535200 Furnace Ave Brdg/Deep Run

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current Status of this Project: Active
2. Action Taken in Current FY: Design
3. Action Required To Complete This Project: Design, 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 2010 \$1,613,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$45,521	\$6,468	\$51,989
April 1, 2016	\$48,914	\$5,914	\$54,827

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$693,000	General County Bonds	\$353,000	\$693,000	(\$340,000)	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$0	\$0	\$340,000	(\$340)	\$0	\$0	\$0	\$0	\$0
\$920,000	Fed Bridge Repair Prgm	\$920,000	\$920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$340,000	\$0	\$0	\$340	\$0	\$0	\$0	\$0	\$0
\$1,613,000	Total	\$1,613,000	\$1,613,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H539800 Rt 198 Widening

Class: Roads & Bridges

FY2017 Council Approved

Description

The purpose of this project is to construct improvements to MD198 from MD295 to MD32 to provide increased capacity to accommodate forecast growth in traffic. Travel demand along MD198 will increase due to increases in population and employment in and around Fort Meade, Russett and Odenton.

Project planning, design, acquisition of right-of-way, and construction are anticipated to be completed by the State Highway Administration. To advance this much-needed project, the County will contribute funding of \$3.9 million toward the total cost. The project should consist of multi-lane reconstruction of MD 198 and bridge reconstruction across the Little Patuxent River and tributaries.

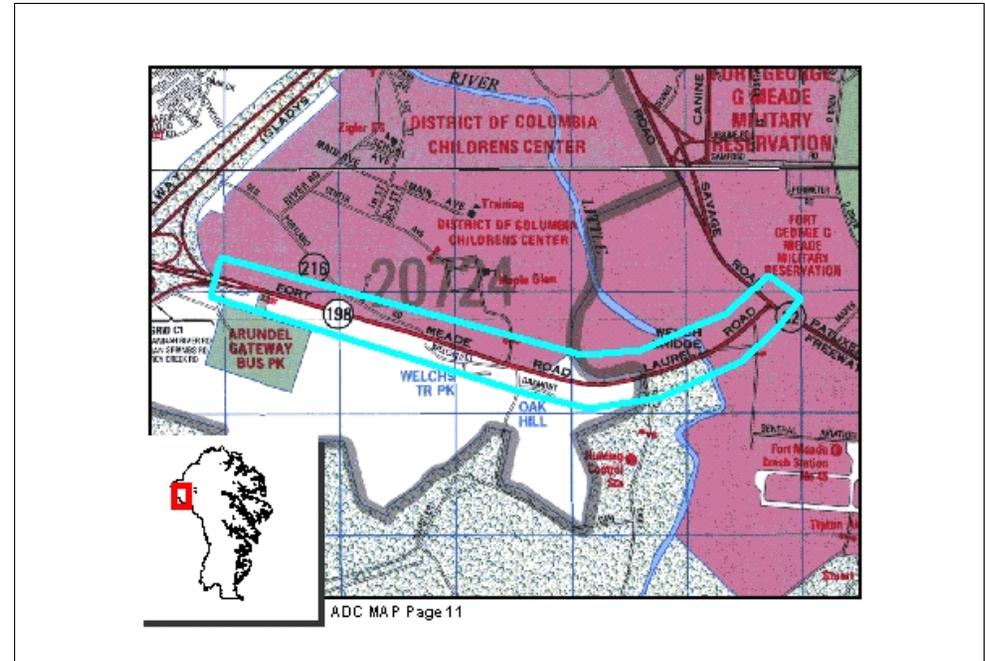
This project is 100% Impact Fee eligible in District 4.

Benefit

Increased capacity to accommodate forecast growth in traffic.

Amendment History

County Council removed \$600,000 via amendment #31 to Bill 24-09.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,900,000	Other	\$3,900,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,900,000	Total	\$3,900,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H539800 Rt 198 Widening

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Right of Way Acquisition, and Construction by SHA

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 2010 \$4,500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$3,450,325	\$360,282	\$3,810,608
April 1, 2016	\$3,612,256	\$198,351	\$3,810,608

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,900,000	Hwy Impact Fees Dist 4	\$3,900,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,900,000	Total	\$3,900,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H547900 Riva Rd Bridge Repairs

Class: Roads & Bridges

FY2017 Council Approved

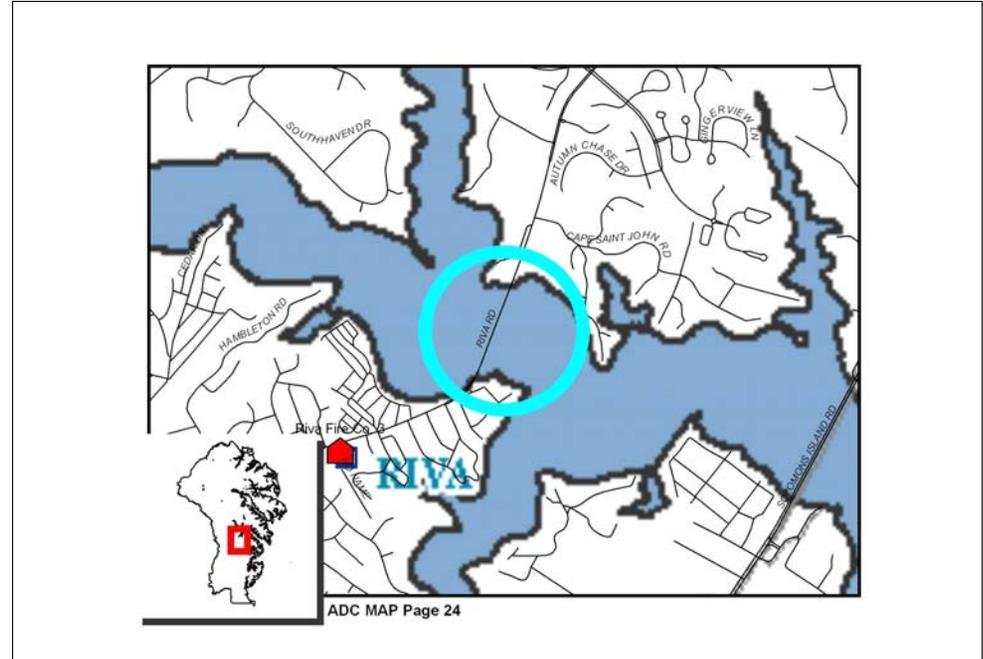
Description

This project is to rehabilitate the bridge, abutments, and approach roadway paving on Riva Road over the South River.

Benefit

Improved roadway safety.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,000	Plans and Engineering	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$827,000	Construction	\$827,000	\$827,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$51,000	Overhead	\$51,000	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$879,000	Total	\$879,000	\$879,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H547900 Riva Rd Bridge Repairs

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

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 2011 \$930,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$875,581	\$0	\$875,581
April 1, 2016	\$875,581	\$0	\$875,581

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$879,000	General County Bonds	\$879,000	\$879,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$879,000	Total	\$879,000	\$879,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H550800 MD177 Woods Rd Bypass

Class: Roads & Bridges

FY2017 Council Approved

Description

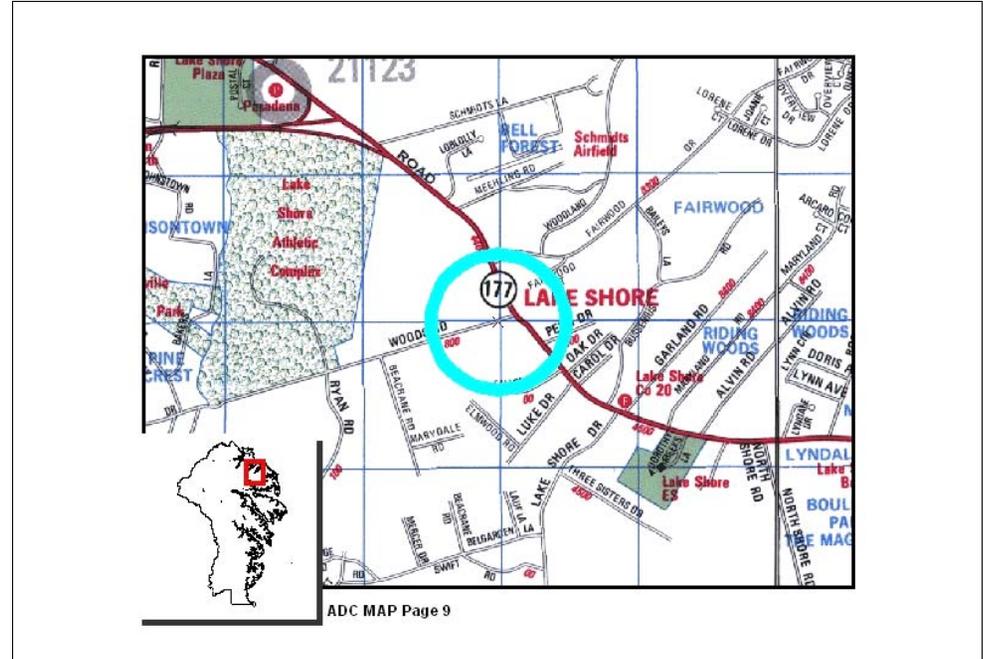
Project as proposed would consist of planning, design and construction of a westbound left turn bypass lane along Mountain Road (MD 177) from Penn Drive to Fairwood Court, a distance of approximately 825 feet. The project would provide for a bypass lane to reduce vehicle queue formation during the PM peak period, which is created due to the use of the single westbound lane by left-turning traffic from Mountain Road onto Woods Road.

This Project is eligible for 30% funding through road impact fees from District 2.

Benefit

Service expansion and improved efficiency.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$2,010,000	Other	\$2,010,000	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,010,000	Total	\$2,010,000	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H550800 MD177 Woods Rd Bypass

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Construction by the State Highway Administration.
3. Action required to complete this project: Performance by the State Highway Administration.

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 \$2,010,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$2,010,000	\$0	\$2,010,000
April 1, 2016	\$2,010,000	\$0	\$2,010,000

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,410,000	General County Bonds	\$1,410,000	\$1,410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$600,000	Hwy Impact Fees Dist 2	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,010,000	Total	\$2,010,000	\$2,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

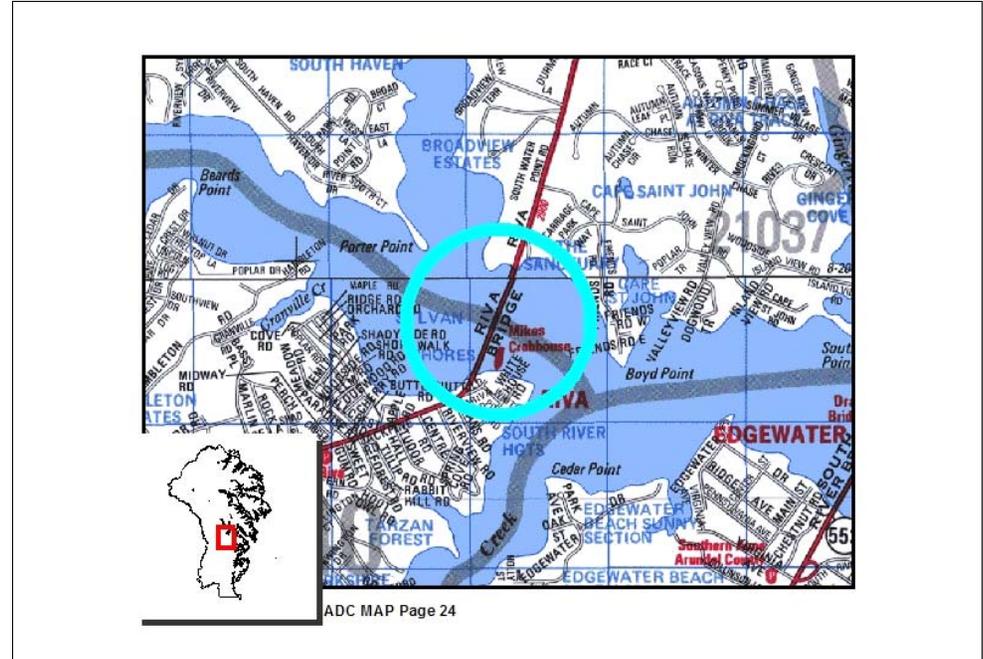
H561200 Riva Bridge Pile Repairs

Class: Roads & Bridges

FY2017 Council Approved

Description

This project will perform repairs and rehabilitation to the pile foundations of the bridge along Riva Road crossing the South River.



Benefit

Rehabilitation of County infrastructure to extend useful life.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$247,000	Plans and Engineering	\$247,000	\$247,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,324,000	Construction	\$1,324,000	\$1,324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$110,000	Overhead	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,681,000	Total	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H561200 Riva Bridge Pile Repairs

Class: Roads & Bridges

FY2017

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: 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: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,681,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$9,203	\$92,071	\$101,274
April 1, 2016	\$105,368	\$31,293	\$136,661

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,681,000	General County Bonds	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,681,000	Total	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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