Water Quality Improvements

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Capital Budget and Program

Project (Class Summary - Project	t Listing						Counc	il Approved
Project I	Project Title	Total	Prior	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Project C	lass Water Quality Impr	ovements							
D515900 F	our Season Stream Rehab	\$1,214,000	\$1,238,000	(\$24,000)	\$0	\$0	\$0	\$0	\$0
Q437300 S	Stream & Ecological Restor	\$1,787,101	\$1,848,101	(\$61,000)	\$0	\$0	\$0	\$0	\$0
Q514300 C	Crofton Trib Restoration	\$1,178,000	\$1,222,000	(\$44,000)	\$0	\$0	\$0	\$0	\$0
Q514500 W	Varehouse Creek Stream Restr	\$2,072,000	\$2,122,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0
Q516400 B	Beacrane Road Bog Rehab	\$16,000	\$29,000	(\$13,000)	\$0	\$0	\$0	\$0	\$0
Q516500 O	Id County Road Swm Bmp	\$135,000	\$776,000	(\$641,000)	\$0	\$0	\$0	\$0	\$0
Q536000 W	Vindsor Ridge Stream Stablizat	\$658,000	\$715,000	(\$57,000)	\$0	\$0	\$0	\$0	\$0
Q536400 P	Picture Spring Branch Str Rest	\$389,000	\$423,000	(\$34,000)	\$0	\$0	\$0	\$0	\$0
Q540300 R	Rutland Rd Fish Passage	\$2,284,000	\$1,827,000	\$457,000	\$0	\$0	\$0	\$0	\$0
Q543000 S	hipley's Choice Dam Rehab	\$4,248,000	\$5,348,000	(\$1,100,000)	\$0	\$0	\$0	\$0	\$0
Q551500 B	arrensdale Outfall Restor	\$30,000	\$1,081,000	(\$1,051,000)	\$0	\$0	\$0	\$0	\$0
D406900 N	IPDES Permit Program	\$1,427,060	\$1,427,060	\$0	\$0	\$0	\$0	\$0	\$0
D499900 N	IPDES SD Retrofits	\$1,737,842	\$1,737,842	\$0	\$0	\$0	\$0	\$0	\$0
Q416000 C	Chg Agst Clsd Projects	\$67,721	\$67,721	\$0	\$0	\$0	\$0	\$0	\$0
Q517400 C	Cowhide Branch Retro	\$3,178,000	\$3,178,000	\$0	\$0	\$0	\$0	\$0	\$0
Q526500 R	Riverdale Outfall Rehab	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Wat	ter Quality Improvements	\$20,661,724	\$23,279,724	(\$2,618,000)	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - 2	Funding Detail						Counc	cil Approved
Project Project Title	Total	Prior	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Project Class Water Quality I	mprovements							
Bonds								
General County Bonds	\$15,731,384	\$15,332,384	\$399,000	\$0	\$0	\$0	\$0	\$0
Conversion County Bnd	\$51,721	\$51,721	\$0	\$0	\$0	\$0	\$0	\$0
WPRF Bonds	\$261,000	\$3,278,000	(\$3,017,000)	\$0	\$0	\$0	\$0	\$0
Bonds	\$16,044,105	\$18,662,105	(\$2,618,000)	\$0	\$0	\$0	\$0	\$0
PayGo								
General Fund PayGo	\$326,921	\$1,467,921	(\$1,141,000)	\$0	\$0	\$0	\$0	\$0
PayGo	\$326,921	\$1,467,921	(\$1,141,000)	\$0	\$0	\$0	\$0	\$0
Grants & Aid								
Other Fed Grants	\$1,747,000	\$1,747,000	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$1,590,559	\$1,397,559	\$193,000	\$0	\$0	\$0	\$0	\$0
Grants & Aid	\$3,337,559	\$3,144,559	\$193,000	\$0	\$0	\$0	\$0	\$0
Other								
Miscellaneous	\$953,138	\$5,138	\$948,000	\$0	\$0	\$0	\$0	\$0
Other	\$953,138	\$5,138	\$948,000	\$0	\$0	\$0	\$0	\$0
Water Quality Improvements	\$20,661,724	\$23,279,724	(\$2,618,000)	\$0	\$0	\$0	\$0	\$0

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Anne Arundel County, Maryland Capital Budget and Program D515900 Four Season Stream Rehab Class: Water Quality Improvements FY2017 Council Approved Description This project consists of restoring approximately 2200 feet of a tributary to Towsers Branch downstream of the Four Seasons Community. FY2017 Council Approved

Benefit

This project will reduce erosion of the stream channel and reduce nutrient loading downstream



Prior Year			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$157,000	Plans and Engineering	\$157,000	\$157,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Land	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,017,000	Construction	\$993,000	\$1,017,000	(\$24,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$59,000	Overhead	\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,238,000	Total	\$1,214,000	\$1,238,000	(\$24,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	(\$24,000)	\$0	(\$24,000)	\$0	\$0	\$0	\$0	\$0	\$0

ADC MAP Page 12

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SPRINGHILL

Capital Budget and Program

D515900 Four Season Stream Rehab	Class: Water Quality Improvements	FY2017 Council A	pproved			
Project Status	Change from Prior Year					
1. Current Status Of This Project: Complete	1. Change in Name or Desc	ription: None				
2. Action Taken In Current FY: Performance	2. Change in Total Project C	2. Change in Total Project Cost: Deappropriate remaining funds				
3. Action Required To Complete This Project: None	3. Change in Scope: None					
	4. Change in Timing: None					

<u>Initial Tota</u>	I Project Cost Estimate		Financial Activity					
FY 2003	\$444,000			Expended	Encumbered	Total		
		Арг	ril 1, 2015	\$1,164,009	\$49,009	\$1,213,018		
		Арг	ril 1, 2016	\$1,180,243	\$33,467	\$1,213,710	1	
ior Year	nding	Project Total	Prior Approval		idget	EV2040	Capital Program (\$000)	

Prior Year	Funding		Prior Approval	Budget		Beyond				
Project Total		Project Total		FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$1,238,000	General County Bonds	\$1,214,000	\$1,238,000	(\$24,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,238,000	Total	\$1,214,000	\$1,238,000	(\$24,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$24,000)	\$0	(\$24,000)	\$0	\$0	\$0	\$0	\$0	\$0

Anne A	rundel County, Maryland			Capital Budget and Prog					
Q437300	Stream & Ecological Restor	Class: Water Q	uality Improvements	FY2017	Council Approved				
Descriptio	on								
ecological fac ecological fac stream bank maintaining o	quested to design, acquire rights of way and construct str cilities to improve both water quality and aquatic habitat. S cilities will include fish passages at culverts and dams to stabilization structures such as rosgen structures to prev channel velocities, and facilitate aquatic habit growth. This nd the program.	Stream restoration and allow fish to migrate, ent erosion, provide self-	Location						
	ar project is replaced in the form of a variety projects in the Restoration Project Class.	ne new Watershed							
				Countywic	le				
Benefit									
Water quality	and habitat improvement.								
Amendme	ent History								
	al has been adjusted to show the closing of jobs on this p	roject.							

Prior Year		Project Total	Prior Approval	Budget FY2017		Beyond				
Project Total	Phase				FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$148,202	Plans and Engineering	(\$31,169)	(\$31,169)	\$0	\$0	\$0	\$0	\$0	\$0	
\$15,000	Land	\$3,150	\$3,150	\$0	\$0	\$0	\$0	\$0	\$0	
\$963,207	Construction	\$664,234	\$725,234	(\$61,000)	\$0	\$0	\$0	\$0	\$0	
\$67,879	Overhead	\$45,515	\$45,515	\$0	\$0	\$0	\$0	\$0	\$0	
\$774,019	Other	\$1,105,370	\$1,105,370	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,968,307	Total	\$1,787,101	\$1,848,101	(\$61,000)	\$0	\$0	\$0	\$0	\$0	
More	(Less) Than Prior Year Program:	(\$181,206)	(\$120,206)	(\$61,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Q437300 Stream & Ecological Restor

Class: Water Quality Improvements

Capital Budget and Program

Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Stream & Ecological Restoration

3. Action Required To Complete This Project: This multi-year project is replaced in the form of a variety projects in the new Watershed Protection and Restoration Project Class.

FY2017 Council Approved

Change from Prior Year

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

oject Cost Estimate		Financial Activity						
\$1,360,000		Expended	Encumbered	Total				
	April 1, 2015	\$1,321,508	\$287,950	\$1,609,458				
	April 1, 2016	\$1,646,134	\$90,481	\$1,736,615				
	\$1,360,000	April 1, 2015	April 1, 2015 \$1,321,508	April 1, 2015 \$1,321,508 \$287,950				

Prior Year		Project Total	Prior	Budget FY2017		Beyond				
Project Total	Funding		Approval		FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$1,392,307	General County Bonds	\$1,357,101	\$1,272,101	\$85,000	\$0	\$0	\$0	\$0	\$0	
\$167,000	WPRF Bonds	\$21,000	\$167,000	(\$146,000)	\$0	\$0	\$0	\$0	\$0	
\$409,000	Other State Grants	\$409,000	\$409,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,968,307	Total	\$1,787,101	\$1,848,101	(\$61,000)	\$0	\$0	\$0	\$0	\$0	
More	e (Less) Than Prior Year Program:	(\$181,206)	(\$120,206)	(\$61,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

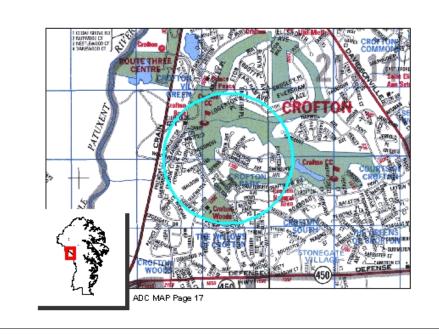
Q514300 Crofton Trib Restoration

Class: Water Quality Improvements

Capital Budget and Program
FY2017 Council Approved

Description

Construction of a stable stream configuration in the open section that runs from the northbound lane of Route 3 to the vicinity of Scribner Place at Shaftsbury Avenue.



Benefit

Water quality improvement.

Amendment History

County Council removed \$65k via AMD #25 to Bill 29-15.

Prior Year			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$190,000	Plans and Engineering	\$190,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,000	Land	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$956,000	Construction	\$912,000	\$956,000	(\$44,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$64,000	Overhead	\$64,000	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,222,000	Total	\$1,178,000	\$1,222,000	(\$44,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$44,000)	\$0	(\$44,000)	\$0	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland **Capital Budget and Program Council Approved Crofton Trib Restoration Class: Water Quality Improvements** FY2017 Q514300 Change from Prior Year Project Status 1. Current Status Of This Project: Complete 1. Change in Name or Description: None 2. Change in Total Project Cost: Deappropriate remaining funds 2. Action Taken In Current Fiscal Year: Performance

3. Action Required To Complete This Project: None

- 3. Change in Scope: None
- 4. Change in Timing: None

Initial Total P	roject Cost Estimate		Financial	<u>Activity</u>		
FY 2002	\$594,000		Expended	Encumbered	Total	
		April 1, 2015	\$1,177,990	\$41,176	\$1,219,167	
		April 1, 2016	\$1,177,990	\$0	\$1,177,990	
- • • •				•		

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$1,222,000	General County Bonds	\$1,178,000	\$1,222,000	(\$44,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,222,000	Total	\$1,178,000	\$1,222,000	(\$44,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$44,000)	\$0	(\$44,000)	\$0	\$0	\$0	\$0	\$0	\$0

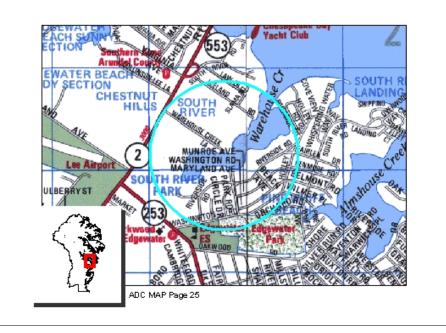
Q514500 Warehouse Creek Stream Restr

Class: Water Quality Improvements

Capital Budget and Program
FY2017 Council Approved

Description

This project consists of project formulation and other preliminary studies for stream restoration of the headwaters of Warehouse Creek. Construction of Stream Channel Improvements and Water Quality Retrofits within the watershed have been included.



Benefit

This project will restore the headwaters stream channel to reduce sediment discharge to the creek.

Amendment History

County Council removed \$50,000 via AMD #24 to Bill 31-16.

Prior Year	21		Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$458,000	Plans and Engineering	\$458,000	\$458,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$91,000	Land	\$91,000	\$91,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,449,000	Construction	\$1,399,000	\$1,449,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$124,000	Overhead	\$124,000	\$124,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,122,000	Total	\$2,072,000	\$2,122,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	(\$50,000)	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0

Q514500 Warehouse Creek Stream Restr

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

Capital Budget and Program

FY2017 Council Approved

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

<u>Ini</u>	tial Total Projec	t Cost Estimate		Financial Activity				
F	Y 2002	\$74,000		Expended	Encumbered	Total		
			April 1, 2015	\$866,909	\$69,808	\$936,717		
			April 1, 2016	\$1,471,633	\$404,027	\$1,875,659		

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$1,643,000	General County Bonds	\$1,832,000	\$1,643,000	\$189,000	\$0	\$0	\$0	\$0	\$0	\$0
\$479,000	WPRF Bonds	\$240,000	\$479,000	(\$239,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,122,000	Total	\$2,072,000	\$2,122,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$50,000)	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0

Class: Water Quality Improvements

Anne Arundel County, Maryland Capital Budget and Program Q516400 Beacrane Road Bog Rehab Class: Water Quality Improvements FY2017 Council Approved Description This project consist of restoration of the Beacrane Road bog. This is one of the bogs of special interest located in the North Shore Area of the Magothy River Watershed. Image: Capital Budget and Program Benefit Water quality and habitat improvement. Improvement. Improvement.

Amendment History

Removed \$45K via AMD #34 to Bill 46-13.

Prior Year			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$15,000	Plans and Engineering	\$4,000	\$15,000	(\$11,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$0	\$2,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$7,000	Construction	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Overhead	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$29,000	Total	\$16,000	\$29,000	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	(\$13,000)	\$0	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$0

ADC MAP Page 9

Anne Arundel County, Maryland **Capital Budget and Program Beacrane Road Bog Rehab** FY2017 **Council Approved** Q516400 **Class: Water Quality Improvements** Project Status Change from Prior Year 1. Current Status Of This Project: Active 1. Change In Name Or Description: None 2. Action Taken In Current FY: Performance 2. Change In Total Project Cost: Reduced costs 3. Action Required To Complete This Project: None 3. Change In Scope: None 4. Change In Timing: None

Initial	Total Project Cost Estimate	Financial Activity									
FY 2	003 \$178,000			Expended	Encumbered	Total					
		Ar	oril 1, 2015	\$15,501	\$C	\$15,5	501				
		Ap	oril 1, 2016	\$15,501	\$C	\$15,5	501				
Prior Year Project Total	Funding	Project Total	Prior Approval		dget 2017	FY2018	Capi FY2019	tal Program FY2020	(\$000) FY2021	FY2022	Beyond 6 Years
\$29,000	General County Bonds	\$16,000	\$29,000	(\$1	3,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$29,000	Total	\$16,000	\$29,000	(\$1	3,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$13,000)	\$0	(\$1	3,000)	\$0	\$0	\$0	\$0	\$0	\$0

Q516500 Old County Road Swm Bmp

Class: Water Quality Improvements

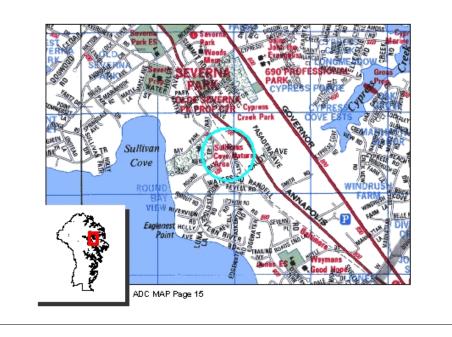
Capital Budget and Program
FY2017 Council Approved

Description

Benefit

This project consist of design and construction of a BMP at the Cypress Creek Community and Park to improve water quality flowing to an existing bog. This bog provides stormwater quality management upstream of an Atlantic White Cedar Woodland area.

Funding to continue and complete the work begun under this project is moved to a new project B568100 in the WPRP Class.



Amendment History

Water quality and habitat improvement.

Prior Year			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$137,000	Plans and Engineering	\$127,000	\$137,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Land	\$0	\$10,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$578,000	Construction	\$0	\$578,000	(\$578,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$51,000	Overhead	\$8,000	\$51,000	(\$43,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$776,000	Total	\$135,000	\$776,000	(\$641,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	(\$641,000)	\$0	(\$641,000)	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Q516500 Old County Road Swm Bmp Class: Water Quality Improvements FY2017 Council Approved Project Status Change from Prior Year Change from Prior Year

1. Current Status Of This Project: Active

- 2. Action Taken In Current FY: Design
- 3. Action Required To Complete This Project: Construction and Performance

1. Change In Name Or Description: Added reference to scope change and new project.

2. Change In Total Project Cost: Due to scope change.

3. Change In Scope: Funding to continue and complete the work begun under this project is moved to a new project B568100 in the WPRP Class.

4. Change In Timing: None

Initial Total P	oject Cost Estimate		Financial	<u>Activity</u>	
FY 2003	\$179,000		Expended	Encumbered	Total
		April 1, 2015	\$103,853	\$23,306	\$127,159
		April 1, 2016	\$118,874	\$10,199	\$129,073

Prior Year				Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$135,000	General County Bonds	\$135,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$641,000	WPRF Bonds	\$0	\$641,000	(\$641,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$776,000	Total	\$135,000	\$776,000	(\$641,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$641,000)	\$0	(\$641,000)	\$0	\$0	\$0	\$0	\$0	\$0

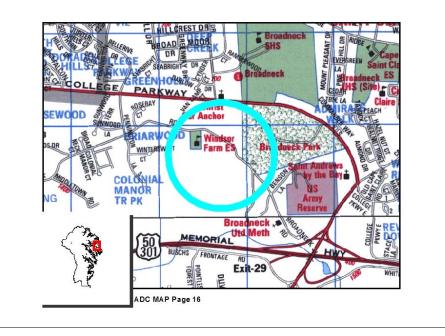
Q536000 Windsor Ridge Stream Stablizat

Class: Water Quality Improvements

Capital Budget and Program FY2017 Council Approved

Description

This project is to stabilize the stream channel from the twin culvert underneath Broadneck Road directly adjacent to Windsor Ridge Road, with a coastal plain outfall and seepage wetland.



Benefit

To rehabilitate a deteriorating twin culvert outfall and stabilize an eroding stream channel.

Amendment History

County Council removed \$70k via AMD #27 to Bill 29-15.

Prior Year			Prior	Budget FY2017		Beyond				
Project Total	Phase	Project Total	Approval		FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$137,000	Plans and Engineering	\$137,000	\$137,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,000	Land	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$535,000	Construction	\$478,000	\$535,000	(\$57,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$37,000	Overhead	\$37,000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$715,000	Total	\$658,000	\$715,000	(\$57,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	(\$57,000)	\$0	(\$57,000)	\$0	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland Capital Budget and Program Q536000 Windsor Ridge Stream Stablizat FY2017 Council Approved Project Status Change from Prior Year 1. Current Status of this Project: Complete 1. Change in Name or Description: None 2. Action Taken in Current Fiscal Year: None 2. Change in Total Project Court Jeapropriate remaining funds 3. Action Required To Complete This Project: None 3. Change in Scope: None

4. Change in Timing: None

Initial	Total Project Cost Estimate			Financial /	<u>Activity</u>						
FY 2	010 \$785,000			Expended	Encumbered	Total					
		Ар	oril 1, 2015	\$657,573	\$56,332	\$713,9	05				
		Ap	oril 1, 2016	\$657,573	\$0	\$657,5	73				
Prior Year Project Total	Funding	Project Total	Prior Approval		dget 2017	FY2018	Capit FY2019	al Program (FY2020	\$000) FY2021	FY2022	Beyond 6 Years
\$715,000	General County Bonds	\$658,000	\$715,000	(\$5	7,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$715,000	Total	\$658,000	\$715,000	(\$5	7,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$57,000)	\$0	(\$5	7,000)	\$0	\$0	\$0	\$0	\$0	\$0

Q536400 Picture Spring Branch Str Rest

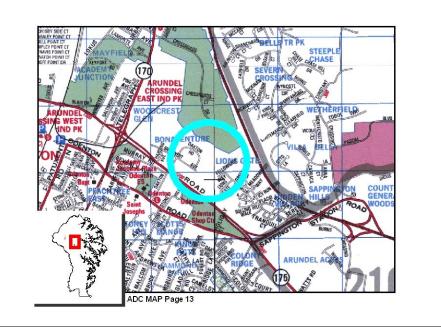
Class: Water Quality Improvements

Capital Budget and Program

FY2017 Council Approved

Description

This project is established to investigate the existing conditions and to design and construct restoration techniques to improve and stablize an 800 foot long portion of eroded stream bank, as well as head-cut restoration, and replacement of a degraded major outfall pipe along the Picture Spring Branch Stream.



Benefit

Regulatory compliance under the County's NPDES MS4 Permit and will improve hydrology and ecology for the stream channel.

Amendment History

County Council removed \$45k via AMD #55 to Bill 27-11.

Prior Year			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$100,000	Plans and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,000	Land	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$287,000	Construction	\$253,000	\$287,000	(\$34,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$28,000	Overhead	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$423,000	Total	\$389,000	\$423,000	(\$34,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	(\$34,000)	\$0	(\$34,000)	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Picture Spring Branch Str Rest **Council Approved** Q536400 **Class: Water Quality Improvements** FY2017 Change from Prior Year Project Status 1. Current Status of this Project: Active

- 2. Action Taken in Current FY: Construction
- 3. Action Required To Complete This Project: Construction and Performance

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

Initial Total Proj	ect Cost Estimate		Financial	<u>Activity</u>	
FY 2010	\$368,000		Expended	Encumbered	Total
		April 1, 2015	\$77,796	\$13,016	\$90,813
		April 1, 2016	\$310,140	\$78,700	\$388,840

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$323,000	General County Bonds	\$389,000	\$323,000	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	WPRF Bonds	\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$423,000	Total	\$389,000	\$423,000	(\$34,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$34,000)	\$0	(\$34,000)	\$0	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland **Capital Budget and Program** Q540300 **Class: Water Quality Improvements** FY2017 **Council Approved Rutland Rd Fish Passage** Description Project consists of the removal of fish migration barriers at Rutland Road cross Culvert near the intersection of Rutland Road and MD Route 450. HAVE® HUNTINGTON RAVEN FLEMMING 450 Benefit Project is high on the priority list. READBOUR

ADC MAP Page 18

Amendment History

Prior Year			Prior	Prior Budget		Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years	
\$467,000	Plans and Engineering	\$503,000	\$467,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$18,000	Land	\$22,000	\$18,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,222,000	Construction	\$1,630,000	\$1,222,000	\$408,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$120,000	Overhead	\$129,000	\$120,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,827,000	Total	\$2,284,000	\$1,827,000	\$457,000	\$0	\$0	\$0	\$0	\$0	\$0	
More	(Less) Than Prior Year Program:	\$457,000	\$0	\$457,000	\$0	\$0	\$0	\$0	\$0	\$0	

Q540300 Rutland Rd Fish Passage

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

Class: Water Quality Improvements

FY2017 Council Approved

<u>Change from Prior Year</u> 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		Financial Activity						
FY 2010	\$1,111,000		Expended	Encumbered	Total				
		April 1, 2015	\$457,480	\$36,267	\$493,748				
		April 1, 2016	\$530,471	\$1,058,481	\$1,588,952				

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$898,000	General County Bonds	\$1,537,000	\$898,000	\$639,000	\$0	\$0	\$0	\$0	\$0	\$0
\$182,000	WPRF Bonds	\$0	\$182,000	(\$182,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$747,000	Other Fed Grants	\$747,000	\$747,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,827,000	Total	\$2,284,000	\$1,827,000	\$457,000	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$457,000	\$0	\$457,000	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Q543000 Shipley's Choice Dam Rehab

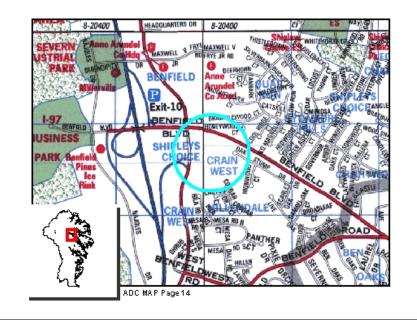
Class: Water Quality Improvements

Y2017 Council Approved

Description

This project consists of the removal of the failing, existing dam, installation of stormwater management controls to replace those provided by the dam, reconstruction of the stream crossing under West Benfield Boulevard to prevent flooding of properties, and stream restoration.

Stream restoration work is moved to and funded under new project B568000 within WPRP Class.



Benefit

Annual inspection of the dam revealed signs of eminent failure. After extensive study and in concert with the Maryland Department of the Environment, it was determined the best alternative is to remove the dam and install stormwater management controls, stream restoration and reconstruction of the crossing under West Benfield Road to prevent flooding of properties.

Amendment History

County Council removed \$600,000 of PayGo funding and replaced with Bonds via amendment #94 to Bill 24-09. County Council removed \$70k via AMD #28 to Bill 29-15.

Prior Year			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$587,000	Plans and Engineering	\$387,000	\$587,000	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,023,000	Land	\$923,000	\$1,023,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,407,000	Construction	\$2,717,000	\$3,407,000	(\$690,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$331,000	Overhead	\$221,000	\$331,000	(\$110,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$5,348,000	Total	\$4,248,000	\$5,348,000	(\$1,100,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	(\$1,100,000)	\$0	(\$1,100,000)	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

FY2017

Anne Arundel County, Maryland **Capital Budget and Program** Q543000 Shipley's Choice Dam Rehab **Class: Water Quality Improvements** FY2017 **Council Approved** Project Status Change from Prior Year

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

- 1. Change in Name or Description: Added reference to new project within WPRP Class.
- 2. Change in Total Project Cost: Due to change in scope
- 3. Change in Scope: Stream restoration work moved to new project within WPRP Class.
- 4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total P		Financial Activity				
FY 2008	\$3,380,000		Expended	Encumbered	Total	
		April 1, 2015	\$919,687	\$107,296	\$1,026,982	
		April 1, 2016	\$935,993	\$293,347	\$1,229,340	
Prior Year		Prior	Bi	Idaet		Capital Program (\$

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$5,312,000	General County Bonds	\$4,212,000	\$5,312,000	(\$1,100,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$36,000	General Fund PayGo	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,348,000	Total	\$4,248,000	\$5,348,000	(\$1,100,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$1,100,000)	\$0	(\$1,100,000)	\$0	\$0	\$0	\$0	\$0	\$0

Q551500 **Barrensdale Outfall Restor**

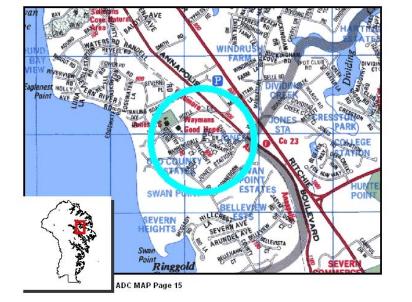
Class: Water Quality Improvements

Capital Budget and Program Council Approved FY2017

Description

This Project is for right-of-way acquisition and construction of stream restoration to a highly eroded stream channel from the outfall from the public stormwater management pond at Barrensdale Drive in the Magothy River Watershed. Construction includes modifications to the public stormwater management pond.

Funding to continue and complete the work begun under this project is moved to a new project B568200 in the WPRP Class.



Benefit

Provide water quality treatment for the pond's drainage area, thereby contributing to regulatory compliance under the County's NPDES MS4 Permit and will improve hydrology and ecology for the stream channel.

Amendment History

Prior Year			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$251,000	Land	\$28,000	\$251,000	(\$223,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$759,000	Construction	\$0	\$759,000	(\$759,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$71,000	Overhead	\$2,000	\$71,000	(\$69,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,081,000	Total	\$30,000	\$1,081,000	(\$1,051,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	(\$1,051,000)	\$0	(\$1,051,000)	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Q551500	Barrensdale Outfall Restor	Class: Water Quality Improvements	FY2017	Council Approved
Project Sta	<u>itus</u>	Change from Prior Year		
1. Current sta	atus of this Project: Active	1. Change in Name or Descript	ion: Added ref	erence to scope change and new project.
2. Action take	en in Current Fiscal Year: Right of Way Acquisition and Const	tion 2. Change in Total Project Cost	: Due to scope	e change.
3. Action requ	uired to complete this Project: Construction and Performance	Change in Scope: Funding t project is moved to a new proje		complete the work begun under this the WPRP Class.

4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

<u>Initial</u>	Total Project Cost Estimate	Financial Activity									
FY 2	013 \$995,000			Expended	Encumbered	Total					
		A	pril 1, 2015	\$27,247	\$0	\$27,2	47				
		А	pril 1, 2016	\$27,247	\$0	\$27,2	47				
Prior Year Project Total	Funding	Project Total	Prior Approval		dget 2017	FY2018	Capit FY2019	al Program (FY2020	\$000) FY2021	FY2022	Beyond 6 Years
\$240,000	General County Bonds	\$30,000	\$240,000	(\$21	0,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$841,000	WPRF Bonds	\$0	\$841,000	(\$84	1,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,081,000	Total	\$30,000	\$1,081,000	(\$1,05	1,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$1,051,000)	\$0	(\$1,05	1,000)	\$0	\$0	\$0	\$0	\$0	\$0

Anne A	rundel County, Maryland			Capit	tal Budget and Program
D406900	NPDES Permit Program	Class: Water C	Quality Improvements	FY2017	Council Approved
Descriptio	on				
back up mate Elimination S funds are rec elimination p water quality	nds have been used to prepare part 1 and part 2 applications erial to comply with the EPA's stormwater NPDES (National system) permit requirements. The permit will be valid for five quested and will be programmed to: implement illicit connect rogram, continue outfall monitoring program, manage and ac programs required by federal regulations, develop a GIS/GF and to prepare watershed master plans and other studies regi- n.	Pollutant Discharge years. Additional on identification and dminister various PS system required by	<u>Location</u>		
	f this project is continued in the operating budget of the new ad Restoration Fund.	Watershed			
				Countywic	le
Benefit					
Regulatory C	ompliance				
Amendme	ent History				
Prior approva	al has been adjusted to show the closing of jobs on this proje	ect. Removed			

\$1,050,000 via AMD #32 to Bill 46-13.

Prior Year			Prior	or Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$1,860,753	Plans and Engineering	\$1,202,790	\$1,202,790	\$0	\$0	\$0	\$0	\$0	\$0	
\$117,896	Land	\$117,896	\$117,896	\$0	\$0	\$0	\$0	\$0	\$0	
(\$10,393)	Construction	(\$237,984)	(\$237,984)	\$0	\$0	\$0	\$0	\$0	\$0	
\$62,106	Overhead	\$249,843	\$249,843	\$0	\$0	\$0	\$0	\$0	\$0	
\$120,427	Other	\$94,514	\$94,514	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,150,789	Total	\$1,427,059	\$1,427,059	\$0	\$0	\$0	\$0	\$0	\$0	
More	(Less) Than Prior Year Program:	(\$723,729)	(\$723,729)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Capital Budget and Program

D406900 NPDES Permit Program	Class: Water Quality Improvements	FY2017	Council Approved
Project Status	Change from Prior Year		
1. Current Status Of This Project: Active	1. Change in Name or Descri	ption: None	
Action Taken In Current Fiscal Year: Continued Water Quality Programs Watershed Studies	s and 2. Change in Total Project Co	ost: None	
3. Action Required To Complete This Project: Continued in the operating b	3. Change in Scope: None		
new Watershed Protection and Restoration Fund	4. Change in Timing: None		

Initial Total Project Cost Estimate			Financial Activity				
FY 1992	\$1,873,600		Expended	Encumbered	Total		
		April 1, 2015	\$1,977,454	\$147,518	\$2,124,971		
		April 1, 2016	\$1,353,083	\$51,434	\$1,404,517		

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$1,421,921	General Fund PayGo	\$280,921	\$1,421,921	(\$1,141,000)	\$0	\$0	\$0	\$0	\$0	
	Other State Grants	\$193,000	\$0	\$193,000	\$0	\$0	\$0	\$0	\$0	
\$728,868	Miscellaneous	\$953,138	\$5,138	\$948,000	\$0	\$0	\$0	\$0	\$0	
\$2,150,789	Total	\$1,427,060	\$1,427,060	\$0	\$0	\$0	\$0	\$0	\$0	
More	e (Less) Than Prior Year Program:	(\$723,729)	(\$723,729)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Anne A	rundel County, Maryland			Capi	tal Budget and Program
D499900	NPDES SD Retrofits	Class: Water Q	uality Improvements	FY2017	Council Approved
Descripti	on				
	will design and construct remedial stream stabilizate retrofits that are identified as needed through the				
	ear project is replaced in the form of a variety projend Restoration Project Class.	ects in the new Watershed	Location		
				Countywid	de
Benefit					
	y Improvement				
Amendm	ent History				
	al has been adjusted to show the closing of jobs of	n this project. Prior Approval			

Prior approval has been adjusted to show the closing of jobs on this project. Prior Approval was increased in the amount of \$360,000 by Bill #16-10, \$480,000 by Bill # 80-10, and \$460,000 by Bill # 17-12. Removed \$150K via AMD #33 to Bill 46-13. County Council removed \$364k via AMD #54 to Bill 29-15.

Prior Year			Prior			Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years	
\$525,067	Plans and Engineering	\$145,668	\$145,668	\$0	\$0	\$0	\$0	\$0	\$0		
\$9,957	Land	\$3,707	\$3,707	\$0	\$0	\$0	\$0	\$0	\$0		
\$1,872,676	Construction	\$1,506,055	\$1,506,055	\$0	\$0	\$0	\$0	\$0	\$0		
\$125,306	Overhead	\$82,412	\$82,412	\$0	\$0	\$0	\$0	\$0	\$0		
	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$2,533,006	Total	\$1,737,842	\$1,737,842	\$0	\$0	\$0	\$0	\$0	\$0		
More	(Less) Than Prior Year Program:	(\$795,164)	(\$795,164)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr	

D499900 NPDES SD Retrofits

Class: Water Quality Improvements

Capital Budget and Program

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Stream Stabilization and Stormwater Management Infrastructure Retrofits

3. Action Required To Complete This Project: Complete design, construction and performance of ongoing contracts to meet NPDES MS4 permit requirements, and Chesapeake Bay TMDLs.

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

Initial Total Project Cost Estimate		Financial	Activity	
FY 2000 \$1,800,000		Expended	Encumbered	Total
Funding Increased in FY'02 Requset to Address	April 1, 2015	5 \$1,095,972 \$24,633 \$1,120,605		
Projected Requirements	April 1, 2016	\$1,274,927	\$172,539	\$1,447,466

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$1,012,422	General County Bonds	\$878,283	\$878,283	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,520,853	Other State Grants	\$859,559	\$859,559	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,533,274	Total	\$1,737,842	\$1,737,842	\$0	\$0	\$0	\$0	\$0	\$0	
More	e (Less) Than Prior Year Program:	(\$795,164)	(\$795,164)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Anne Arundel County, I	Maryland			Capit	tal Budget and Program
Q416000 Chg Agst Clsd P	rojects	Class: Water Q	uality Improvements	FY2017	Council Approved
Description		Γ			
Funds are approved to allow for settleme Performance Phase on Waterway Impro- prior to the settlement of the claims.	ent of claims and items required in Provement capital projects which have be	oject een closed out			
Available balances from completed proje project.	ects will be the primary source of fund	ling for this	<u>Location</u>		
				Countywic	de
-				•	
Benefit					
This fund ensures that claims can be set mechanism to provide for the "forward fu		nd provides a			
Amendment History					
County Council removed \$2 million via a	mendment #36 to Bill 16-03. Prior ap	proval has been			

adjusted to show the closing of jobs on this project. Council removed \$65,000 via amendment #46 to Bill 28-10. Council removed \$9,000 via amendments #27 and #61 to Bill 31-12.

Prior Year			Prior	Budget	Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$67,721	Other	\$67,721	\$67,721	\$0	\$0	\$0	\$0	\$0	\$0	
\$67,721	Total	\$67,721	\$67,721	\$0	\$0	\$0	\$0	\$0	\$0	
More	(Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Anne Arundel County, MarylandCapital Budget and ProgramQ416000Chg Agst Clsd ProjectsClass: Water Quality ImprovementsFY2017Council ApprovedProject StatusChange from Prior Year1. Current Status Of This Project: Active1. Change in Name or Description: None2. Action Taken In Current Fiscal Year: Multi-Year2. Change in Total Project Cost: None3. Action Required To Complete This Project: Multi-Year3. Change in Scope: None

4. Change in Timing: None

Initial Total Project Cost Estimate		Financial Activity									
FY 1	993 \$50,000			Expended	Encumbered	Total					
		Ар	oril 1, 2015	\$60,916	\$0	\$60,9	16				
		Ар	oril 1, 2016	\$62,916	\$1,985	\$64,9	D1				
Prior Year	Prior Year		Prior		Budget		Capit	Capital Program (\$000)			
Project Total	Funding	Project Total	Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$57,721	General County Bonds	\$6,000	\$6,000		\$0	\$0	\$0	\$0	\$0	\$0	
	Conversion County Bnd	\$51,721	\$51,721		\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	General Fund PayGo	\$10,000	\$10,000		\$0	\$0	\$0	\$0	\$0	\$0	
\$67,721	Total	\$67,721	\$67,721		\$0	\$0	\$0	\$0	\$0	\$0	
More	e (Less) Than Prior Year Program:	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Q517400 Cowhide Branch Retro

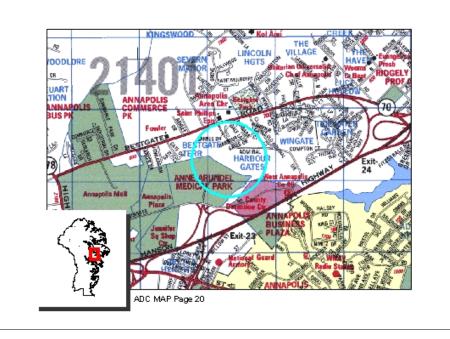
Class: Water Quality Improvements

Capital Budget and Program

FY2017 Council Approved

Description

Construction of an upgrade to the Cowhide Branch of Weems Creek. This will include removal of a fish blockage and excess sediment and grading, realignment and planting in the Floodplain to establish a more stable and natural Watershed.



Amendment History

Water quality and habitat improvement.

Benefit

Prior Year			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$496,000	Plans and Engineering	\$496,000	\$496,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$43,000	Land	\$43,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,472,000	Construction	\$2,472,000	\$2,472,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$167,000	Overhead	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,178,000	Total	\$3,178,000	\$3,178,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Q517400 Cowhide Branch Retro

Project Status

- 1. Current Status Of This Project: Active
- 2. Action Taken In Current FY: Design
- 3. Action Required To Complete This Project: Construction and Performance

Capital Budget and Program

FY2017 Council Approved

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 F	Project Cost Estimate	Financial Activity						
FY 2003	\$1,126,000		Expended	Encumbered	Total			
		April 1, 2015	\$501,975	\$375	\$502,350			
		April 1, 2016	\$502,751	\$2,077,673	\$2,580,423			

Prior Year			Prior	Budget		Beyond				
Project Total	Funding	Project Total Appr		FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$1,310,000	General County Bonds	\$2,178,000	\$1,310,000	\$868,000	\$0	\$0	\$0	\$0	\$0	\$0
\$868,000	WPRF Bonds	\$0	\$868,000	(\$868,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	Other Fed Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,178,000	Total	\$3,178,000	\$3,178,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Class: Water Quality Improvements

Q526500 Riverdale Outfall Rehab

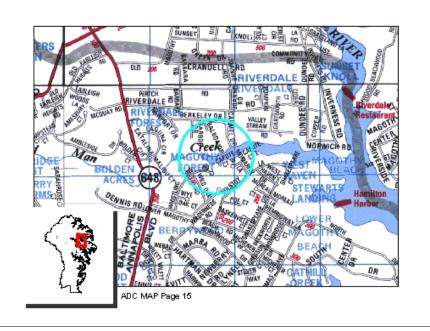
Class: Water Quality Improvements

Capital Budget and Program

FY2017 Council Approved

Description

Design and construct a stable stream channel in the Riverdale Glen community to correct and existing eroding channel. The eroding channel discharges sediments and polutants into a tributary of the Magothy River.



Benefit

The existing channel is eroding and discharges sediments and polutants into a tributary of the Magothy River.

Amendment History

County Council removed \$43k via AMD #26 to Bill 29-15.

Prior Year	Phase		Prior	Budget		Beyond				
Project Total		Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$99,000	Plans and Engineering	\$99,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$122,000	Construction	\$122,000	\$122,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$18,000	Overhead	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$240,000	Total	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, MarylandCapital Budget and ProgramQ526500Riverdale Outfall RehabClass: Water Quality ImprovementsFY 2017Council ApprovedProject StatusChange from Prior Year1. Current Status Of This Project: Complete1. Change in Name or Description: None2. Action Taken In Current FY: Performance2. Change in Total Project Cost: None3. Action Required To Complete This Project: None3. Change in Scope: None

4. Change in Timing: None

Initial Total Project Cost Estimate		Financial Activity									
FY 2	004 \$202,000			Expended	Encumbered	Total					
		Ар	oril 1, 2015	\$236,151	\$0	\$236,1	51				
		Ар	oril 1, 2016	\$236,151	\$0	\$236,1	51				
Prior Year Project Total	Funding	Project Total	Prior Approval		udget (2017	FY2018	Capit FY2019	al Program (FY2020	\$000) FY2021	FY2022	Beyond 6 Years
\$111,000	General County Bonds	\$111,000	\$111,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$129,000	Other State Grants	\$129,000	\$129,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$240,000	Total	\$240,000	\$240,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
More	More (Less) Than Prior Year Program:		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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