

Roads & Bridges

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Project Class: Roads & Bridges									
H161200	Road Agreement W/T Devlpr	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0
H346600	Chg Agst R & B Clsd Projects	\$57,541	\$57,541	\$0	\$0	\$0	\$0	\$0	\$0
H371200	Town Cntr To Reece Rd	\$508,000	\$245,000	\$263,000	\$0	\$0	\$0	\$0	\$0
H461000	Cap St Claire Rd Wide	\$4,488,000	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$0
H474600	Chesapeake Center Drive	\$4,884,000	\$4,484,000	\$400,000	\$0	\$0	\$0	\$0	\$0
H478600	Road Resurfacing	\$124,274,040	\$42,224,040	\$13,675,000	\$13,675,000	\$13,675,000	\$13,675,000	\$13,675,000	\$13,675,000
H478700	Mjr Bridge Rehab (MBR)	\$6,281,736	\$2,081,736	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
H478800	Hwy Sfty Improv (HSI) - Paren	\$6,301,763	\$2,401,763	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
H478900	Rd Reconstruction	\$117,244,811	\$51,331,172	\$10,913,639	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
H479000	Masonry Reconstruction	\$8,356,230	\$2,356,230	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
H508400	Sidewalk/Bikeway Fund	\$4,357,060	\$1,357,060	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H510000	Catherine Avenue Widening	\$1,104,000	\$1,406,000	(\$302,000)	\$0	\$0	\$0	\$0	\$0
H512800	MD 214 @ MD 468 Impr	\$7,766,000	\$8,232,000	(\$466,000)	\$0	\$0	\$0	\$0	\$0
H525700	Pasadena Rd Improvements	\$4,108,408	\$3,793,408	\$315,000	\$0	\$0	\$0	\$0	\$0
H529700	Riva Rd at Gov Bridge Rd	\$4,932,750	\$4,336,750	\$596,000	\$0	\$0	\$0	\$0	\$0
H534900	Mgthy Bridge Rd Brdg/Mgthy Riv	\$4,710,000	\$3,656,000	\$1,054,000	\$0	\$0	\$0	\$0	\$0
H535000	Chstrfld Rd Brdg/Bacon Rdge Br	\$1,261,000	\$1,334,000	(\$73,000)	\$0	\$0	\$0	\$0	\$0
H535100	Harwood Rd Brdg/Stocketts Run	\$2,532,000	\$2,172,000	\$360,000	\$0	\$0	\$0	\$0	\$0
H535200	Furnace Ave Brdg/Deep Run	\$1,613,000	\$1,613,000	\$0	\$0	\$0	\$0	\$0	\$0
H539600	Trans Facility Planning	\$2,901,748	\$1,101,748	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
H545900	R & B Project Plan	\$682,535	\$682,535	\$0	\$0	\$0	\$0	\$0	\$0
H546000	Wayson Rd/Davidsonville	\$2,238,000	\$1,953,000	\$285,000	\$0	\$0	\$0	\$0	\$0
H547800	Brock Bridge/MD 198	\$4,875,000	\$3,815,000	\$1,060,000	\$0	\$0	\$0	\$0	\$0
H561000	O'Connor Rd / Deep Run	\$1,379,000	\$172,000	\$97,000	\$1,110,000	\$0	\$0	\$0	\$0
H561100	Polling House/Rock Branch	\$1,223,000	\$0	\$46,000	\$64,000	\$1,113,000	\$0	\$0	\$0
H561200	Riva Bridge Pile Repairs	\$1,681,000	\$1,681,000	\$0	\$0	\$0	\$0	\$0	\$0
H563700	Ped Improvement - SHA	\$2,504,445	\$1,249,445	\$5,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
H563800	Odenton Grid Streets	\$11,384,000	\$13,795,000	(\$2,411,000)	\$0	\$0	\$0	\$0	\$0
H563900	AACC B&A Connector	\$1,090,592	\$1,038,592	\$52,000	\$0	\$0	\$0	\$0	\$0
H564000	Severn-Harman Ped Net	\$6,319,410	\$6,319,410	\$0	\$0	\$0	\$0	\$0	\$0
H564100	Arundel Mills LDC Roads	\$4,434,814	\$1,434,814	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H566600	ADA ROW Compliance	\$7,505,423	\$1,505,423	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
H566700	Hanover Road Corridor Imprv	\$6,180,000	\$10,146,000	(\$3,966,000)	\$0	\$0	\$0	\$0	\$0
H566800	McKendree Rd/Lyons Creek	\$1,202,000	\$1,202,000	\$0	\$0	\$0	\$0	\$0	\$0
H566900	Tanyard Springs Ln Ext	\$1,063,000	\$1,465,000	(\$402,000)	\$0	\$0	\$0	\$0	\$0
H569400	Mt. Rd Corridor Revita. Ph 1	\$22,838,000	\$2,560,000	\$0	\$3,702,000	\$16,576,000	\$0	\$0	\$0
H569500	Gov Bridge Over Pax River	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0
H569600	Monterey Avenue Sidewalk	\$1,302,000	\$1,302,000	\$0	\$0	\$0	\$0	\$0	\$0
H573100	Race Road - Jessup Village	\$19,070,000	\$11,697,000	\$3,003,000	\$4,370,000	\$0	\$0	\$0	\$0
H575300	BROCK BRDG/LTL PATUXENT B	\$2,023,000	\$303,000	\$221,000	\$1,499,000	\$0	\$0	\$0	\$0
H575400	ALLEY RECONSTRUCTION	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H575500	MD 170 WIDENING	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
H575600	JUMPERS HOLE RD IMPROVEM	\$9,802,000	\$0	\$0	\$0	\$0	\$1,306,000	\$160,000	\$8,336,000
H575700	MD 214 & Loch Haven Road	\$3,908,000	\$251,000	\$1,024,000	\$2,633,000	\$0	\$0	\$0	\$0
H578400	Transit Improvements	\$300,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
H578500	Road Capacity Placeholder	\$75,000,000	\$0	\$0	\$30,000,000	\$30,000,000	\$15,000,000	\$0	\$0
H579700	Odenton Area Sidewalks	\$1,873,000	\$0	\$1,873,000	\$0	\$0	\$0	\$0	\$0
H580000	MD Rte 175 Sidewalks	\$1,345,000	\$0	\$1,345,000	\$0	\$0	\$0	\$0	\$0
Total Roads & Bridges		\$507,998,511	\$205,336,872	\$34,167,639	\$75,503,000	\$77,814,000	\$46,431,000	\$30,285,000	\$38,461,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

Council Approved

Project	Project Title	Total	Prior	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Project Class Roads & Bridges									
Bonds									
	General County Bonds	\$208,568,204	\$91,927,204	\$960,000	\$14,293,000	\$30,491,000	\$22,808,000	\$22,667,000	\$25,422,000
	Hwy Impact Fee Bonds Dist 1	\$21,000	\$21,000	\$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
	PPI Fund Bonds	\$75,000,000	\$0	\$0	\$30,000,000	\$30,000,000	\$15,000,000	\$0	\$0
	Bonds	\$284,356,204	\$92,715,204	\$960,000	\$44,293,000	\$60,491,000	\$37,808,000	\$22,667,000	\$25,422,000
PayGo									
	General Fund PayGo	\$76,206,289	\$7,689,289	\$20,760,000	\$19,177,000	\$2,400,000	\$7,223,000	\$6,418,000	\$12,539,000
	PayGo	\$76,206,289	\$7,689,289	\$20,760,000	\$19,177,000	\$2,400,000	\$7,223,000	\$6,418,000	\$12,539,000
Impact Fees									
	Hwy Impact Fees Dist 1	\$13,094,000	\$16,859,000	(\$5,765,000)	\$2,000,000	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 2	\$14,943,000	\$6,976,000	(\$2,435,000)	\$3,702,000	\$5,300,000	\$700,000	\$700,000	\$0
	Hwy Impact Fees Dist 3	\$5,928,750	\$2,809,750	\$3,119,000	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$25,970,000	\$23,458,000	(\$458,000)	\$3,770,000	(\$400,000)	(\$400,000)	\$0	\$0
	Hwy Impact Fees Dist 5	\$7,421,000	\$6,521,000	\$200,000	\$300,000	\$200,000	\$200,000	\$0	\$0
	Hwy Impact Fees Dist 6	\$11,150,000	\$7,100,000	\$2,650,000	\$600,000	\$400,000	\$400,000	\$0	\$0
	Impact Fees	\$78,506,750	\$63,723,750	(\$2,689,000)	\$10,372,000	\$5,500,000	\$900,000	\$700,000	\$0
Grants & Aid									
	Fed Bridge Repair Prgm	\$7,281,000	\$5,098,000	\$689,000	\$661,000	\$833,000	\$0	\$0	\$0
	Other Fed Grants	\$225,000	\$86,361	\$138,639	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$9,433,111	\$980,111	\$173,000	\$190,000	\$8,090,000	\$0	\$0	\$0
	Grants & Aid	\$16,939,111	\$6,164,472	\$1,000,639	\$851,000	\$8,923,000	\$0	\$0	\$0
Other									
	Developer Contribution	\$5,950,205	\$3,090,205	\$2,860,000	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$1,995,000	\$340,000	\$1,345,000	\$310,000	\$0	\$0	\$0	\$0
	Bond Premium	\$33,290,000	\$23,859,000	\$9,431,000	\$0	\$0	\$0	\$0	\$0
	Video Lottery Impact Aid	\$10,754,224	\$7,754,224	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$51,990,157	\$35,044,157	\$14,136,000	\$810,000	\$500,000	\$500,000	\$500,000	\$500,000
	Roads & Bridges	\$507,998,511	\$205,336,872	\$34,167,639	\$75,503,000	\$77,814,000	\$46,431,000	\$30,285,000	\$38,461,000

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2020

Council Approved

Description

This project provides the County with a working fund to construct roads, drainage and associated facilities in subdivisions where the developer has failed to build all facilities in accordance with the plans and public works agreement. The county will then confiscate the surety bond posted by the developer. Additionally, these funds will be used for the advanced acquisition of rights-of-way and easements for roadway, water, sewer and storm drains, and to provide contract inspection services for developer projects being built under agreement with the county requiring full time inspection. All costs are reimbursed by the developer.

Location

Countywide

Benefit

Provide appropriation authority necessary to complete construction of bonded development infrastructure, acquisition of rights of way, and contractual inspection.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$170,643	Construction	\$170,643	\$170,643	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,000	Overhead	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,471,562	Other	\$2,471,562	\$2,471,562	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,647,205	Total	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2020

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, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$2,647,205	Developer Contribution	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,647,205	Total	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2020

Council Approved

Description

Funds are approved to allow for settlement of claims and items required in project performance phase on roads & bridges capital projects that have been closed out prior to the settlement of the claims.

Available balance from completed projects will be the primary source of funding for this project.

Location

Countywide

Benefit

This fund ensures that claims can be settled in the most expedient manner.

Amendment History

County Council removed \$100,000 via amendment #32 to Bill 28-10. Council removed \$35,000 via amendments #23 and #48 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$233,632	Other	\$57,541	\$57,541	\$0	\$0	\$0	\$0	\$0	\$0	
\$233,632	Total	\$57,541	\$57,541	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$176,091)	(\$176,091)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2020 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 1987 \$51,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$167,591	\$8,500	\$176,091
April 1, 2019	\$0	\$11,911	\$11,911

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$222,000	General County Bonds	\$57,541	\$57,541	\$0	\$0	\$0	\$0	\$0	\$0	
\$11,632	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$233,632	Total	\$57,541	\$57,541	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$176,091)	(\$176,091)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2020

Council Approved

Description

Recognized in the General Development Plan, this project creates a .23 mile link from Reece Road to Town Center Boulevard 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.

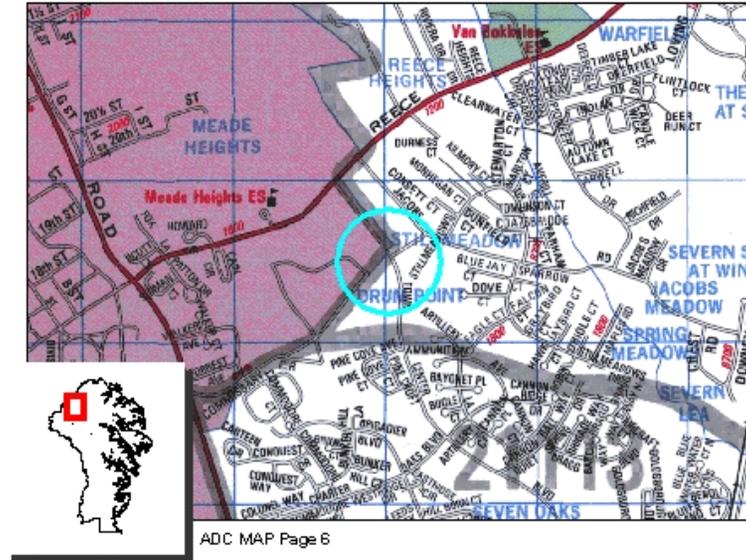
The project is 90% impact fee eligible in district 4 and 10% eligible in district 1.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$31,300	Plans and Engineering	\$281,300	\$31,300	\$250,000	\$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
\$5,500	Overhead	\$18,500	\$5,500	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
\$245,000	Total	\$508,000	\$245,000	\$263,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$263,000	\$0	\$263,000	\$0	\$0	\$0	\$0	\$0	\$0

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2020 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Remove: "of Highways and the Odenton Town Center Master Plan" and "The road will be coordinated to align with the access to Fort Meade and the new Meade Heights Elementary School." Updated impact fee eligibility statement consistent with latest determination.
2. Change in Total Project Cost: Increase to evaluate alternative alignment.
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, 2018	\$218,254	\$0	\$218,254
April 1, 2019	\$218,254	\$0	\$218,254

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 1	\$51,000	\$0	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0
\$245,000	Hwy Impact Fees Dist 4	\$457,000	\$245,000	\$212,000	\$0	\$0	\$0	\$0	\$0	\$0
\$245,000	Total	\$508,000	\$245,000	\$263,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$263,000	\$0	\$263,000	\$0	\$0	\$0	\$0	\$0	\$0

H461000 Cap St Claire Rd Wide

Class: Roads & Bridges

FY2020

Council Approved

Description

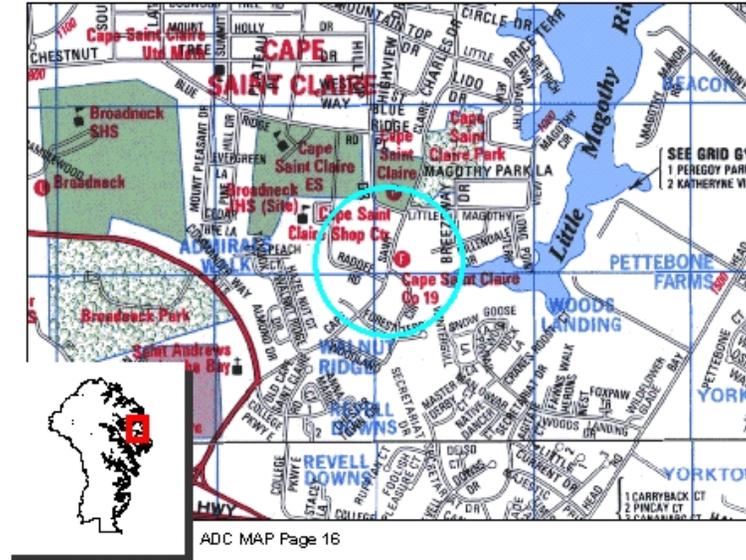
This project is a Highway Safety Improvement to design and construct widening of Cape St. Claire Road between Woodland Circle and Hilltop Drive and to provide sidewalks.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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

FY2020

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, 2018	\$4,306,424	\$146,029	\$4,452,454
April 1, 2019	\$4,401,315	\$31,697	\$4,433,012

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2020

Council Approved

Description

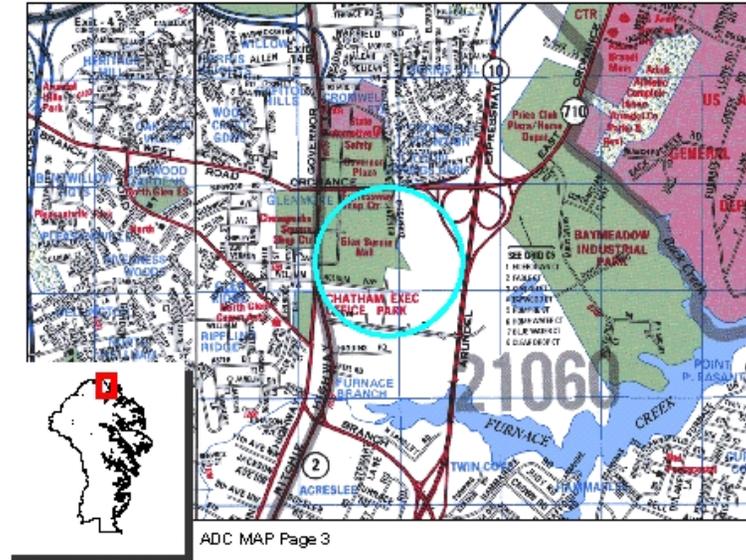
This project provides a connection from Ordnance Road to Dover Road establishing an alternative route for patrons of the Chesapeake Center and for general traffic in the vicinity.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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
\$3,835,000	Construction	\$4,235,000	\$3,835,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Overhead	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,484,000	Total	\$4,884,000	\$4,484,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2020 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: Increase based on most current cost estimates.
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, 2018
\$854,505	\$3,111,887	\$3,966,392
		April 1, 2019
\$2,303,259	\$1,806,149	\$4,109,407

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$21,000	Hwy Impact Fee Bonds Dist 1	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,463,000	Hwy Impact Fees Dist 1	\$4,863,000	\$4,463,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,484,000	Total	\$4,884,000	\$4,484,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

H478600 Road Resurfacing

Class: Roads & Bridges

FY2020

Council Approved

Description

Funds are requested for resurfacing, preventative and routine maintenance of County roads and ancillary related work.

Location

Countywide

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 AMD #24 to Bill 16-03, prior approval was increased by \$172k by Bill # 74-04. County Council removed \$900k via AMD #61 to Bill 29-15, \$325k/year in the prgm via AMD #96 to Bill 29-15, and switched \$435k in funding via AMD #156 to Bill 29-19.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
‡118,743,605	Construction	‡118,142,991	\$40,022,991	\$13,020,000	\$13,020	\$13,020	\$13,020	\$13,020	\$13,020	
\$6,027,425	Overhead	\$6,131,050	\$2,201,050	\$655,000	\$655	\$655	\$655	\$655	\$655	
‡124,771,030	Total	‡124,274,040	\$42,224,040	\$13,675,000	\$13,675	\$13,675	\$13,675	\$13,675	\$13,675	
More (Less) Than Prior Year Program:		(\$496,989)	(\$14,171,989)	\$0	\$0	\$0	\$0	\$0	\$13,675	Multi-Yr

H478600 Road Resurfacing

Class: Roads & Bridges

FY2020 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: Increase due to inflation. Added FY25 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, 2018	\$28,945,862	\$8,188,398	\$37,134,260
April 1, 2019	\$27,279,133	\$6,945,642	\$34,224,775

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$60,275,196	General County Bonds	\$72,080,196	\$25,076,196	(\$2,696,000)	\$0	\$12,785	\$12,305	\$12,305	\$12,305	
\$50,689,995	General Fund PayGo	\$35,257,006	\$3,912,006	\$13,050,000	\$13,485	\$700	\$1,370	\$1,370	\$1,370	
\$1,305,111	Other State Grants	\$1,305,111	\$735,111	\$190,000	\$190	\$190	\$0	\$0	\$0	
\$12,500,000	Bond Premium	\$15,631,000	\$12,500,000	\$3,131,000	\$0	\$0	\$0	\$0	\$0	
\$728	Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0	
\$124,771,030	Total	\$124,274,040	\$42,224,040	\$13,675,000	\$13,675	\$13,675	\$13,675	\$13,675	\$13,675	
More (Less) Than Prior Year Program:		(\$496,989)	(\$14,171,989)	\$0	\$0	\$0	\$0	\$0	\$13,675	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2020

Council Approved

Description

Perform substantial rehabilitation necessary to maintain the structural integrity of bridges throughout the County. This project will require funding beyond the program.

Location

Countywide

Benefit

Extended useful life of roadway infrastructure.

Amendment History

Prior approval has been adjusted to show the combination of H4672, Major Brdg Rehab 98. Prior approval has been adjusted to show the closing of jobs on this project. Prior approved was decreased by \$110k in Council Bill #72-08. Removed \$200,000 via AMD #40 to Bill 23-14.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$995,276	Plans and Engineering	\$1,670,574	\$524,574	\$191,000	\$191	\$191	\$191	\$191	\$191	
\$18,632	Land	\$19,632	\$13,632	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$3,053,806	Construction	\$4,330,817	\$1,480,817	\$475,000	\$475	\$475	\$475	\$475	\$475	
\$300,056	Overhead	\$365,522	\$167,522	\$33,000	\$33	\$33	\$33	\$33	\$33	
(\$104,810)	Other	(\$104,810)	(\$104,810)	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,262,961	Total	\$6,281,736	\$2,081,736	\$700,000	\$700	\$700	\$700	\$700	\$700	
More (Less) Than Prior Year Program:		\$2,018,775	(\$181,225)	\$300,000	\$300	\$300	\$300	\$300	\$700	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2020 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: Increase to address backlog. Added FY25 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, 2018	\$973,477	\$396,334	\$1,369,811
April 1, 2019	\$1,025,340	\$719,850	\$1,745,191

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$4,262,961	General County Bonds	\$6,281,736	\$2,081,736	\$700,000	\$700	\$700	\$700	\$700	\$700	
\$4,262,961	Total	\$6,281,736	\$2,081,736	\$700,000	\$700	\$700	\$700	\$700	\$700	
More (Less) Than Prior Year Program:		\$2,018,775	(\$181,225)	\$300,000	\$300	\$300	\$300	\$300	\$700	Multi-Yr

H478800 Hwy Sfty Improv (HSI) - Paren

Class: Roads & Bridges

FY2020

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$784,617	Plans and Engineering	\$1,308,220	\$306,220	\$167,000	\$167	\$167	\$167	\$167	\$167	
\$253,831	Land	\$255,831	\$243,831	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$2,942,833	Construction	\$4,392,833	\$1,692,833	\$450,000	\$450	\$450	\$450	\$450	\$450	
\$278,197	Overhead	\$344,878	\$158,878	\$31,000	\$31	\$31	\$31	\$31	\$31	
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,259,479	Total	\$6,301,763	\$2,401,763	\$650,000	\$650	\$650	\$650	\$650	\$650	
More (Less) Than Prior Year Program:		\$2,042,284	(\$107,716)	\$300,000	\$300	\$300	\$300	\$300	\$650	Multi-Yr

H478800 Hwy Sfty Improv (HSI) - Paren

Class: Roads & Bridges

FY2020 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: Increased due to identified backlog; Added FY25 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, 2018	\$1,153,862	\$837,291	\$1,991,153
April 1, 2019	\$1,544,830	\$696,783	\$2,241,613

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$4,259,479	General County Bonds	\$6,301,763	\$2,401,763	\$650,000	\$650	\$650	\$650	\$650	\$650	
\$4,259,479	Total	\$6,301,763	\$2,401,763	\$650,000	\$650	\$650	\$650	\$650	\$650	
More (Less) Than Prior Year Program:		\$2,042,284	(\$107,716)	\$300,000	\$300	\$300	\$300	\$300	\$650	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2020

Council Approved

Description

Funds are requested for the reconstruction / rehabilitation of County roads and associated ancillary related work. Funds are also requested for the programming, design, rights of way acquisition, construction management, and inspection of the Pavement Management Program.

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, and \$86,361 via AMD #26 to Bill 29-19.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$21,217,864	Plans and Engineering	\$21,922,980	\$15,982,980	\$990,000	\$990	\$990	\$990	\$990	\$990	
\$1,992,311	Land	\$2,047,956	\$1,387,956	\$110,000	\$110	\$110	\$110	\$110	\$110	
\$91,826,257	Construction	\$85,728,986	\$28,857,347	\$9,406,639	\$9,493	\$9,493	\$9,493	\$9,493	\$9,493	
\$5,104,826	Overhead	\$5,089,943	\$2,647,943	\$407,000	\$407	\$407	\$407	\$407	\$407	
\$2,454,946	Other	\$2,454,946	\$2,454,946	\$0	\$0	\$0	\$0	\$0	\$0	
\$122,596,204	Total	\$117,244,811	\$51,331,172	\$10,913,639	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
More (Less) Than Prior Year Program:		(\$5,351,393)	(\$16,265,032)	(\$86,361)	\$0	\$0	\$0	\$0	\$11,000	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2020 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: Increase due to inflation. Added FY25 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, 2018	\$31,883,167	\$7,946,334	\$39,829,501
April 1, 2019	\$27,691,362	\$12,168,403	\$39,859,765

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$76,109,843	General County Bonds	\$63,343,810	\$40,844,810	(\$4,539,000)	\$5,608	\$11,000	\$4,747	\$5,552	\$131	
\$20,000,000	General Fund PayGo	\$37,201,000	\$0	\$9,239,000	\$5,392	\$0	\$6,253	\$5,448	\$10,869	
\$86,361	Other Fed Grants	\$0	\$86,361	(\$86,361)	\$0	\$0	\$0	\$0	\$0	
\$26,400,000	Bond Premium	\$16,700,000	\$10,400,000	\$6,300,000	\$0	\$0	\$0	\$0	\$0	
\$122,596,204	Total	\$117,244,811	\$51,331,172	\$10,913,639	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	
More (Less) Than Prior Year Program:		(\$5,351,393)	(\$16,265,032)	(\$86,361)	\$0	\$0	\$0	\$0	\$11,000	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2020

Council Approved

Description

Funds are requested for the design and replacement of existing sidewalks and curb and gutter which are structurally deficient and deemed the County's responsibility in accordance with County policy.

Location

Countywide

Benefit

Rehabilitation of deteriorated sidewalks and curb and gutter infrastructure.

Amendment History

Prior approval has been adjusted to show the combination of H4675, Sdkw Curb Gutter 98. Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$30k via AMD #63 to Bill 29-15.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$2,596,458	Plans and Engineering	\$2,709,458	\$2,031,458	\$113,000	\$113	\$113	\$113	\$113	\$113	
\$45,852	Land	\$47,852	\$35,852	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$5,414,203	Construction	\$5,003,213	\$83,213	\$820,000	\$820	\$820	\$820	\$820	\$820	
\$581,615	Overhead	\$595,706	\$205,706	\$65,000	\$65	\$65	\$65	\$65	\$65	
\$8,638,129	Total	\$8,356,230	\$2,356,230	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		(\$281,899)	(\$1,281,899)	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2020 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: Added FY25 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, 2018	\$1,643,489	\$637,061	\$2,280,550
April 1, 2019	\$1,063,062	\$980,630	\$2,043,692

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$7,679,129	General County Bonds	\$7,397,230	\$1,397,230	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$959,000	Bond Premium	\$959,000	\$959,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$8,638,129	Total	\$8,356,230	\$2,356,230	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		(\$281,899)	(\$1,281,899)	\$0	\$0	\$0	\$0	\$0	\$1,000	Multi-Yr

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2020 Council Approved

Description

This project includes design and construction of needed sidewalk, bikeway, and transit links along County roadways.

Location

Countywide

Benefit

Improved pedestrian and bicycling safety.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$200,000 via amendment #34 to Bill 28-10. County Council removed \$75k via AMD #64 to Bill 29-15.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$741,211	Plans and Engineering	\$819,248	\$249,248	\$95,000	\$95	\$95	\$95	\$95	\$95	
\$10,000	Land	\$2,950	(\$3,050)	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$2,959,829	Construction	\$3,307,557	\$1,027,557	\$380,000	\$380	\$380	\$380	\$380	\$380	
\$219,691	Overhead	\$240,997	\$96,997	\$24,000	\$24	\$24	\$24	\$24	\$24	
(\$13,692)	Other	(\$13,692)	(\$13,692)	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,917,039	Total	\$4,357,060	\$1,357,060	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$440,020	(\$59,980)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2020 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: Added FY25 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, 2018	\$314,672	\$379,443	\$694,115
April 1, 2019	\$624,308	\$384,404	\$1,008,712

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$3,917,039	General County Bonds	\$4,357,060	\$1,357,060	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$3,917,039	Total	\$4,357,060	\$1,357,060	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$440,020	(\$59,980)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2020

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).

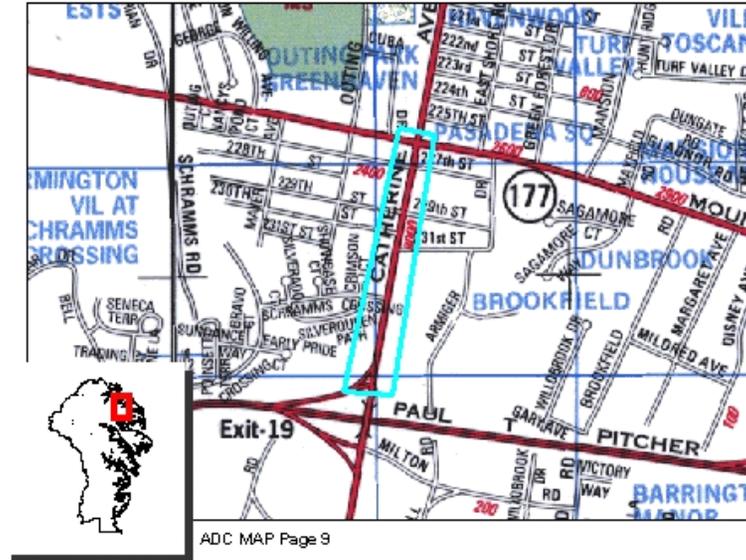
This project is 100% eligible for use of impact fees in District 2.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$343,000	Plans and Engineering	\$317,000	\$343,000	(\$26,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$139,000	Land	\$137,000	\$139,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$857,000	Construction	\$613,000	\$857,000	(\$244,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$67,000	Overhead	\$37,000	\$67,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,406,000	Total	\$1,104,000	\$1,406,000	(\$302,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$302,000)	\$0	(\$302,000)	\$0	\$0	\$0	\$0	\$0	\$0

H510000 Catherine Avenue Widening

Class: Roads & Bridges

FY2020 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction, 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: Decreased based on actual costs.
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, 2018	\$499,034	\$515,827	\$1,014,860
April 1, 2019	\$1,039,695	\$49,834	\$1,089,529

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,220,000	Hwy Impact Fees Dist 2	\$918,000	\$1,220,000	(\$302,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Developer Contribution	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,406,000	Total	\$1,104,000	\$1,406,000	(\$302,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$302,000)	\$0	(\$302,000)	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2020 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.

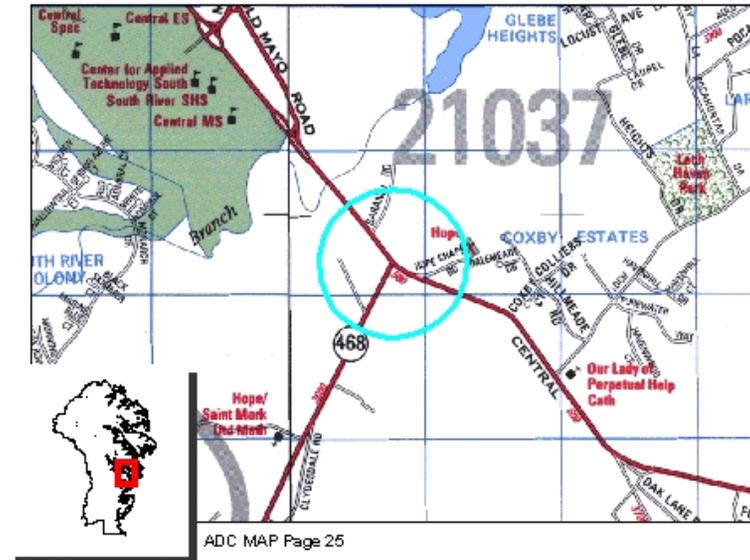
This project is 100% eligible for use of impact fees in District 5.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$858,000	Plans and Engineering	\$858,000	\$858,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$82,000	Land	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,884,000	Construction	\$6,459,000	\$6,884,000	(\$425,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$408,000	Overhead	\$367,000	\$408,000	(\$41,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$8,232,000	Total	\$7,766,000	\$8,232,000	(\$466,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$466,000)	\$0	(\$466,000)	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2020 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: Decreased based on actual costs.
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, 2018	\$7,494,271	\$443,557	\$7,937,829
April 1, 2019	\$7,591,116	\$89,467	\$7,680,583

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$293,000	General County Bonds	\$293,000	\$293,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$206,000	Hwy Impact Fee Bonds Dist 5	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$755,000	General Fund PayGo	\$289,000	\$955,000	(\$666,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$6,721,000	Hwy Impact Fees Dist 5	\$6,721,000	\$6,521,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$257,000	Developer Contribution	\$257,000	\$257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,232,000	Total	\$7,766,000	\$8,232,000	(\$466,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$466,000)	\$0	(\$466,000)	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2020 Council Approved

Description

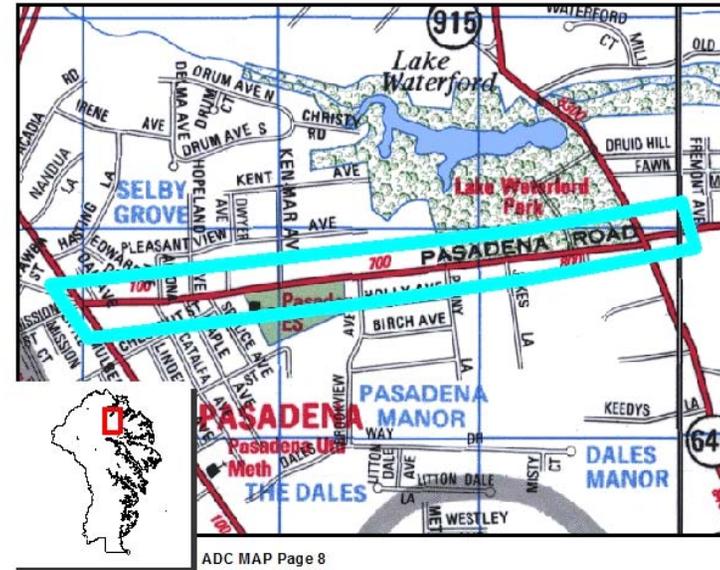
Based on input from the Citizen's Advisory Committee, funds are requested to address impacts of East-West Boulevard traffic on Pasadena Road. This project will include sidewalks along the south side of the road, two median islands with associated road widening, a raised intersection at Penny Lane, and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

This project is 98% eligible for use of impact fees in District 3.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$753,081	Plans and Engineering	\$867,081	\$753,081	\$114,000	\$0	\$0	\$0	\$0	\$0	\$0
\$391,000	Land	\$345,000	\$391,000	(\$46,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,401,435	Construction	\$2,690,435	\$2,401,435	\$289,000	\$0	\$0	\$0	\$0	\$0	\$0
\$247,893	Overhead	\$205,893	\$247,893	(\$42,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,793,408	Total	\$4,108,408	\$3,793,408	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$315,000	\$0	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2020 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: Corrected eligible Impact Fee District reference from District 2 to District 3, and updated eligibility percentage to match latest determination (from 100% to 98%).
2. Change in Total Project Cost: Increase based on most current cost estimates.
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, 2018	\$1,833,082	\$1,685,758	\$3,518,841
April 1, 2019	\$3,044,534	\$616,989	\$3,661,523

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$2,062,408	General County Bonds	\$989,408	\$2,062,408	(\$1,073,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,731,000	Hwy Impact Fees Dist 2	\$0	\$1,731,000	(\$1,731,000)	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 3	\$3,119,000	\$0	\$3,119,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,793,408	Total	\$4,108,408	\$3,793,408	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$315,000	\$0	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2020 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.

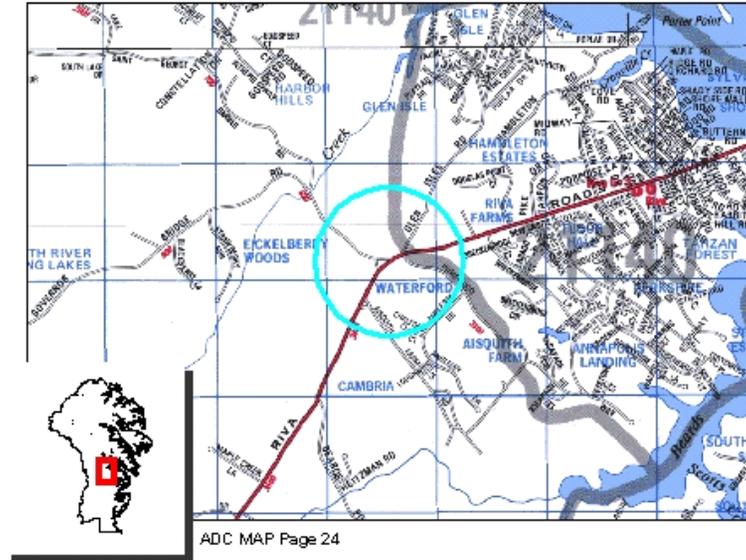
This project is 100% eligible for use of impact fees in Districts 4 and 5.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$360,000	Plans and Engineering	\$674,670	\$303,670	\$371,000	\$0	\$0	\$0	\$0	\$0	\$0
\$403,000	Land	\$58,000	\$403,000	(\$345,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,357,000	Construction	\$3,973,533	\$3,348,533	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0
\$284,000	Overhead	\$226,547	\$281,547	(\$55,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,404,000	Total	\$4,932,750	\$4,336,750	\$596,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$528,750	(\$67,250)	\$596,000	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2020 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on most current cost estimates.
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, 2018	\$451,970	\$186,506	\$638,476
April 1, 2019	\$407,668	\$901,644	\$1,309,313

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$210,000	General County Bonds	\$738,750	\$142,750	\$596,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,194,000	Hwy Impact Fees Dist 4	\$4,194,000	\$4,194,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,404,000	Total	\$4,932,750	\$4,336,750	\$596,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$528,750	(\$67,250)	\$596,000	\$0	\$0	\$0	\$0	\$0	\$0

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

Class: Roads & Bridges

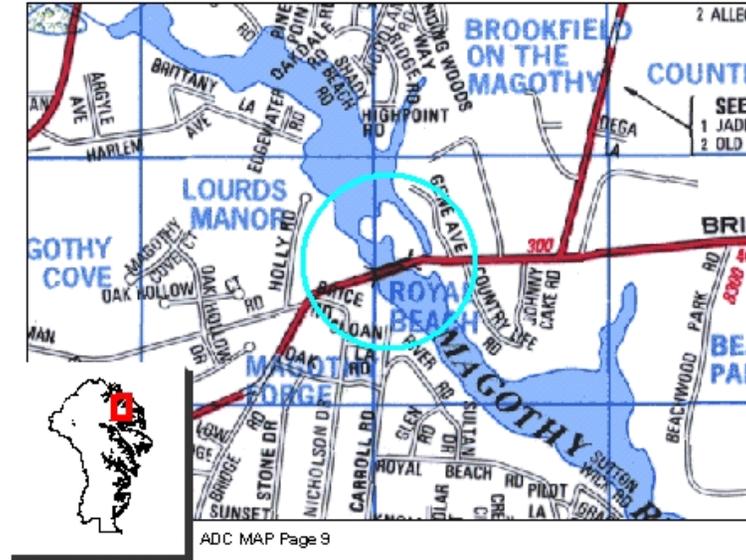
FY2020

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$492,000	Plans and Engineering	\$495,000	\$492,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$34,000	Land	\$2,000	\$34,000	(\$32,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,892,000	Construction	\$3,986,000	\$2,892,000	\$1,094,000	\$0	\$0	\$0	\$0	\$0	\$0
\$238,000	Overhead	\$227,000	\$238,000	(\$11,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,656,000	Total	\$4,710,000	\$3,656,000	\$1,054,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,054,000	\$0	\$1,054,000	\$0	\$0	\$0	\$0	\$0	\$0

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

Class: Roads & Bridges

FY2020 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: Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on most current cost estimates.
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, 2018	\$438,564	\$64,206	\$502,770
April 1, 2019	\$443,401	\$64,206	\$507,607

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,860,000	General County Bonds	\$2,698,000	\$1,860,000	\$838,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,796,000	Fed Bridge Repair Prgm	\$2,012,000	\$1,796,000	\$216,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,656,000	Total	\$4,710,000	\$3,656,000	\$1,054,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,054,000	\$0	\$1,054,000	\$0	\$0	\$0	\$0	\$0	\$0

H535000 Chstrfld Rd Brdg/Bacon Ridge Br

Class: Roads & Bridges

FY2020

Council Approved

Description

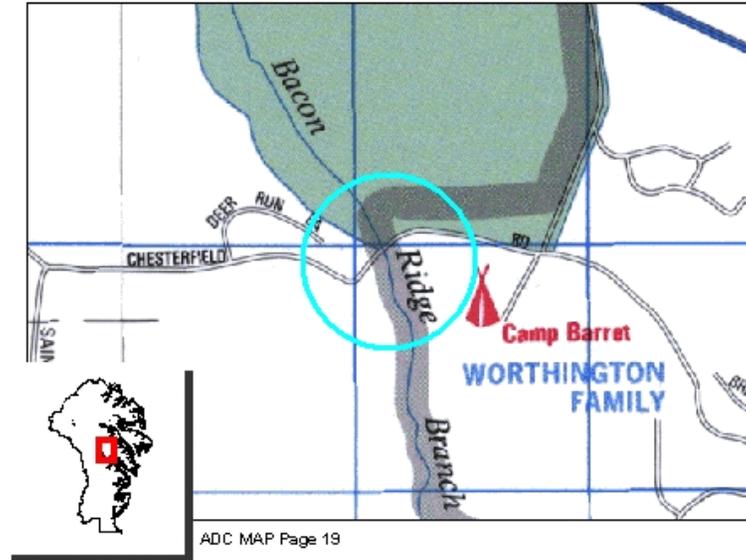
This project will reconstruct the existing bridge on Chesterfield Road over Bacon Ridge Branch to correct existing deficiencies, substandard approach road and bridge deck geometry.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$92,000	Plans and Engineering	\$135,000	\$92,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0
\$383,000	Land	\$2,000	\$383,000	(\$381,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$789,000	Construction	\$1,074,000	\$789,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Overhead	\$50,000	\$70,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,334,000	Total	\$1,261,000	\$1,334,000	(\$73,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$73,000)	\$0	(\$73,000)	\$0	\$0	\$0	\$0	\$0	\$0

H535000 Chstrfld Rd Brdg/Bacon Rdge Br

Class: Roads & Bridges

FY2020 Council Approved

Project Status

1. Current Status Of This Project: Active
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: Decrease based on actual costs.
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, 2018	\$1,254,072	\$52,095	\$1,306,166
April 1, 2019	\$1,260,835	\$0	\$1,260,835

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$634,000	General County Bonds	\$530,000	\$634,000	(\$104,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$700,000	Fed Bridge Repair Prgm	\$731,000	\$700,000	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,334,000	Total	\$1,261,000	\$1,334,000	(\$73,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$73,000)	\$0	(\$73,000)	\$0	\$0	\$0	\$0	\$0	\$0

H535100 Harwood Rd Brdg/Stocketts Run

Class: Roads & Bridges

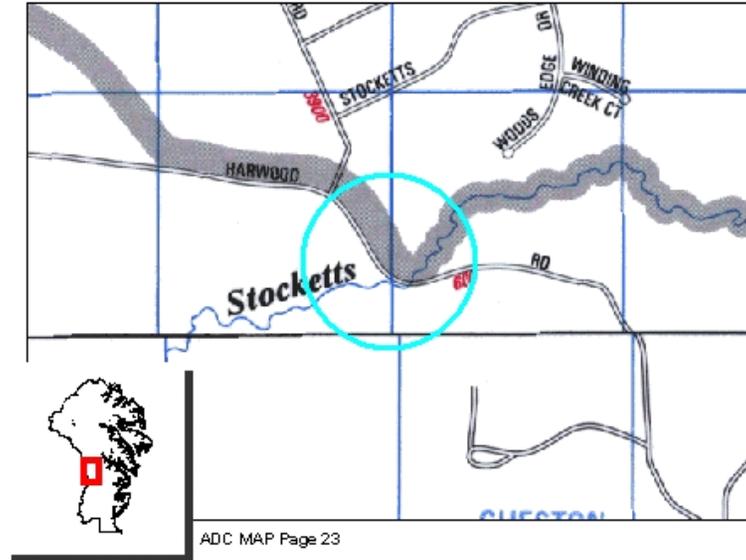
FY2020

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$184,000	Plans and Engineering	\$214,000	\$184,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
\$162,000	Land	\$76,000	\$162,000	(\$86,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,723,000	Construction	\$2,122,000	\$1,723,000	\$399,000	\$0	\$0	\$0	\$0	\$0	\$0
\$103,000	Overhead	\$120,000	\$103,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,172,000	Total	\$2,532,000	\$2,172,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$360,000	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0

H535100 Harwood Rd Brdg/Stocketts Run

Class: Roads & Bridges

FY2020 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, ROW, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on most current cost estimates.
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 \$1,401,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2018	\$91,614	\$67,983	\$159,597
April 1, 2019	\$113,014	\$53,880	\$166,894

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,176,000	General County Bonds	\$1,094,000	\$1,176,000	(\$82,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$996,000	Fed Bridge Repair Prgm	\$1,438,000	\$996,000	\$442,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,172,000	Total	\$2,532,000	\$2,172,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$360,000	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0

H535200 Furnace Ave Brdg/Deep Run

Class: Roads & Bridges

FY2020

Council Approved

Description

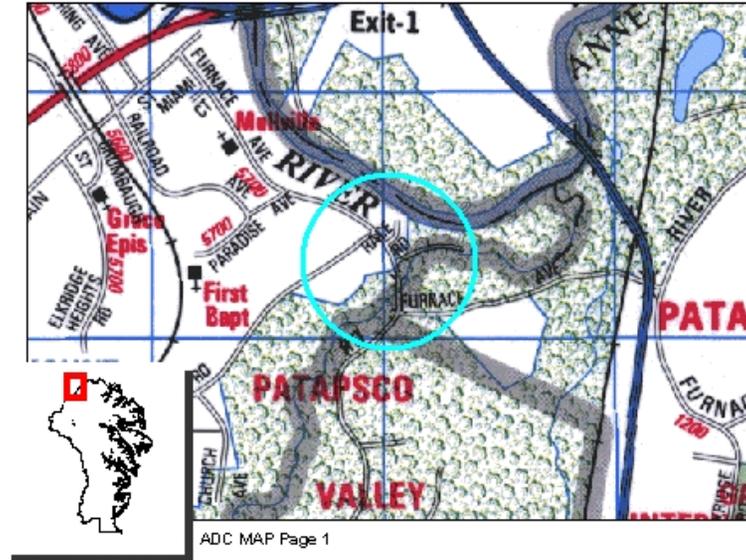
This project will reconstruct the existing bridge on Furnace Avenue over Deep Run to correct existing deficiencies, substandard approach road and bridge deck geometry.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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

FY2020

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, ROW, Construction, 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, 2018	\$52,859	\$5,780	\$58,639
April 1, 2019	\$56,739	\$4,791	\$61,530

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$353,000	General County Bonds	\$353,000	\$353,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$920,000	Fed Bridge Repair Prgm	\$920,000	\$920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$340,000	Miscellaneous	\$340,000	\$340,000	\$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

H539600 Trans Facility Planning

Class: Roads & Bridges

FY2020 Council Approved

Description

This project will perform planning and conceptual design studies as recommended in the adopted General Development Plan, Small Area Plans, Transportation Functional Master Plan, and Transit Development Plan 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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$2,580,429	Plans and Engineering	\$2,738,028	\$1,028,028	\$285,000	\$285	\$285	\$285	\$285	\$285	
\$153,986	Overhead	\$163,720	\$73,720	\$15,000	\$15	\$15	\$15	\$15	\$15	
\$2,734,415	Total	\$2,901,748	\$1,101,748	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$167,333	(\$132,667)	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

H539600 Trans Facility Planning

Class: Roads & Bridges

FY2020 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: Added FY25 funding.
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, 2018	\$678,883	\$244,861	\$923,744
April 1, 2019	\$759,951	\$55,022	\$814,973

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$2,734,415	General Fund PayGo	\$2,676,748	\$1,101,748	\$75,000	\$300	\$300	\$300	\$300	\$300	
	Other Fed Grants	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	
\$2,734,415	Total	\$2,901,748	\$1,101,748	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$167,333	(\$132,667)	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

H545900 R & B Project Plan

Class: Roads & Bridges

FY2020 Council Approved

Description

Funding in this project will be used for preliminary planning and engineering, and cost estimating for proposed future Roads and Bridges capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

Location

Countywide

Benefit

To allow potential projects to be developed at the conceptual design level, impacts identified, cost estimates prepared, and cost/benefit evaluated to determine if the project should proceed.

Amendment History

County Council removed \$300,000 via amendment #73 to Bill 24-09. CC removed \$175,000 via amendment #49 to Bill 31-12. County Council approved County Executive's supplemental AMD #85 to Bill 31-16 adding \$100k in FY17.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$786,000	Plans and Engineering	\$638,510	\$638,510	\$0	\$0	\$0	\$0	\$0	\$0	
\$50,000	Overhead	\$44,025	\$44,025	\$0	\$0	\$0	\$0	\$0	\$0	
\$836,000	Total	\$682,535	\$682,535	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$153,465)	(\$153,465)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H545900 R & B Project Plan

Class: Roads & Bridges

FY2020

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: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$503,840	\$67,152	\$570,992
April 1, 2019	\$413,953	\$66,482	\$480,434

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$836,000	General Fund PayGo	\$682,535	\$682,535	\$0	\$0	\$0	\$0	\$0	\$0	
\$836,000	Total	\$682,535	\$682,535	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$153,465)	(\$153,465)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H546000 Wayson Rd/Davidsonville

Class: Roads & Bridges

FY2020

Council Approved

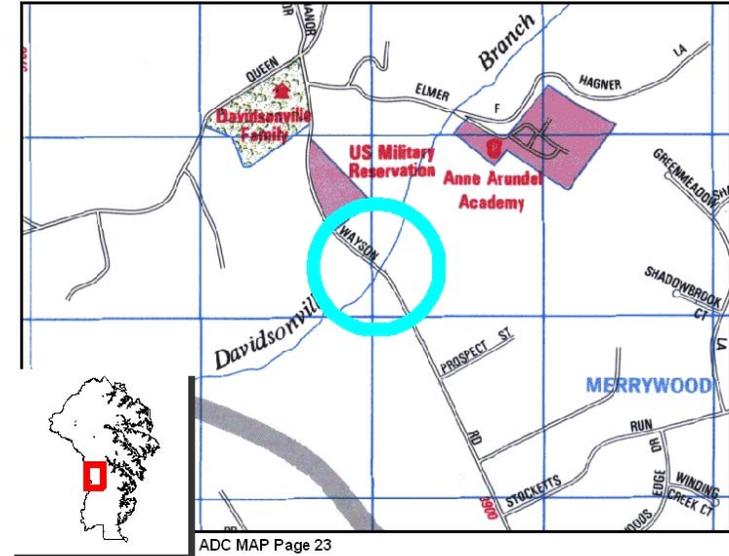
Description

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$433,000	Plans and Engineering	\$449,000	\$433,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
\$27,000	Land	\$41,000	\$27,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,404,000	Construction	\$1,659,000	\$1,404,000	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0
\$89,000	Overhead	\$89,000	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,953,000	Total	\$2,238,000	\$1,953,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$285,000	\$0	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0

H546000 Wayson Rd/Davidsonville

Class: Roads & Bridges

FY2020 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on most current cost estimates.
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, 2018	\$406,204	\$256,848	\$663,052
April 1, 2019	\$501,825	\$1,322,979	\$1,824,804

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,953,000	General County Bonds	\$2,238,000	\$1,953,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,953,000	Total	\$2,238,000	\$1,953,000	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$285,000	\$0	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0

H547800 Brock Bridge/MD 198

Class: Roads & Bridges

FY2020 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.

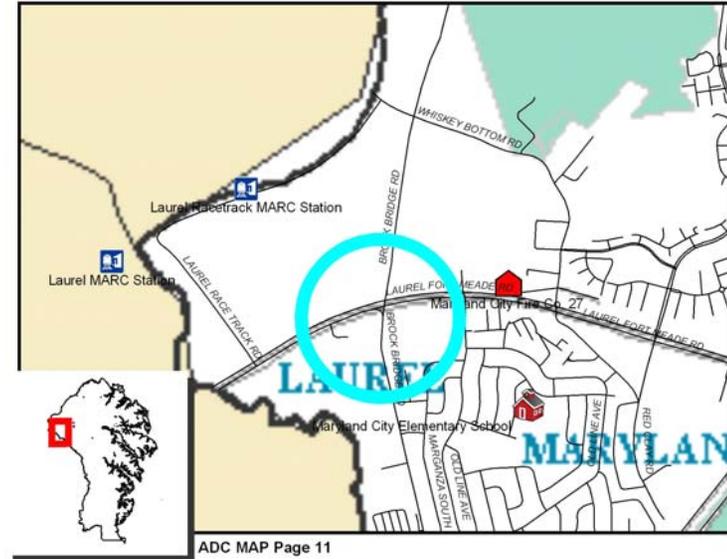
This project is 100% eligible for use of impact fees in District 4.

Benefit

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

Amendment History

County Council removed \$725k of programmed funding via amendment #27 to Bill 46-13, switched funding via AMD #141 to Bill 29-19.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$772,000	Plans and Engineering	\$888,000	\$772,000	\$116,000	\$0	\$0	\$0	\$0	\$0	\$0
\$680,000	Land	\$1,037,000	\$680,000	\$357,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,181,000	Construction	\$2,759,000	\$2,181,000	\$578,000	\$0	\$0	\$0	\$0	\$0	\$0
\$182,000	Overhead	\$191,000	\$182,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,815,000	Total	\$4,875,000	\$3,815,000	\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,060,000	\$0	\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$0

H547800 Brock Bridge/MD 198

Class: Roads & Bridges

FY2020 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on most current cost estimates.
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, 2018	\$596,756	\$183,953	\$780,709
April 1, 2019	\$831,859	\$491,648	\$1,323,507

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,815,000	Hwy Impact Fees Dist 4	\$4,875,000	\$3,815,000	\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,815,000	Total	\$4,875,000	\$3,815,000	\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,060,000	\$0	\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$0

H561000 O'Connor Rd / Deep Run

Class: Roads & Bridges

FY2020

Council Approved

Description

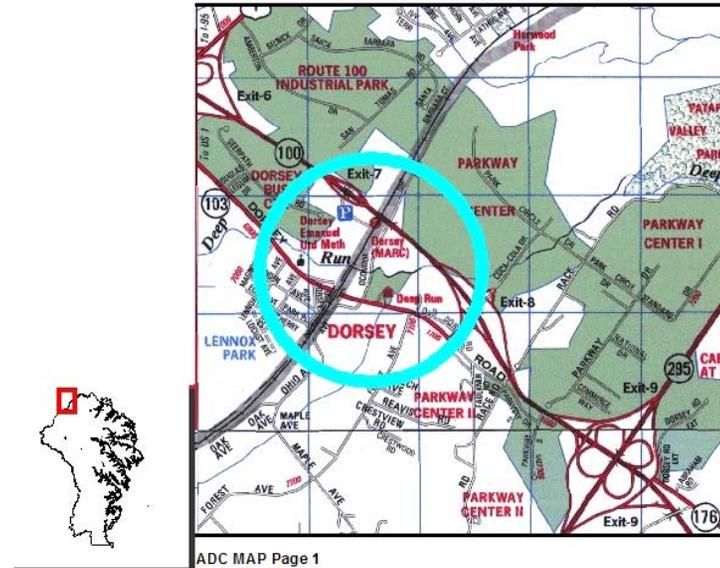
This project will reconstruct the existing bridge along O'Connor Road over Deep Run to correct the deficient substructure and obsolete deck geometry.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$114,000	Plans and Engineering	\$210,000	\$114,000	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0
\$46,000	Land	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,037,000	Construction	\$1,037,000	\$0	\$0	\$1,037	\$0	\$0	\$0	\$0	\$0
\$85,000	Overhead	\$86,000	\$12,000	\$1,000	\$73	\$0	\$0	\$0	\$0	\$0
\$1,282,000	Total	\$1,379,000	\$172,000	\$97,000	\$1,110	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$97,000	\$0	(\$1,013,000)	\$1,110	\$0	\$0	\$0	\$0	\$0

H561000 O'Connor Rd / Deep Run

Class: Roads & Bridges

FY2020 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, ROW, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on most current cost estimates.
3. Change in Scope: None
4. Change in Timing: Deferred construction funding to FY21 based on most current schedule.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,228,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$35,175	\$12,150	\$47,325
April 1, 2019	\$51,451	\$7,250	\$58,701

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$311,000	General County Bonds	\$408,000	\$172,000	\$97,000	\$139	\$0	\$0	\$0	\$0	\$0
\$661,000	Fed Bridge Repair Prgm	\$661,000	\$0	\$0	\$661	\$0	\$0	\$0	\$0	\$0
\$310,000	Miscellaneous	\$310,000	\$0	\$0	\$310	\$0	\$0	\$0	\$0	\$0
\$1,282,000	Total	\$1,379,000	\$172,000	\$97,000	\$1,110	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$97,000	\$0	(\$1,013,000)	\$1,110	\$0	\$0	\$0	\$0	\$0

H561100 Polling House/Rock Branch

Class: Roads & Bridges

FY2020 Council Approved

Description

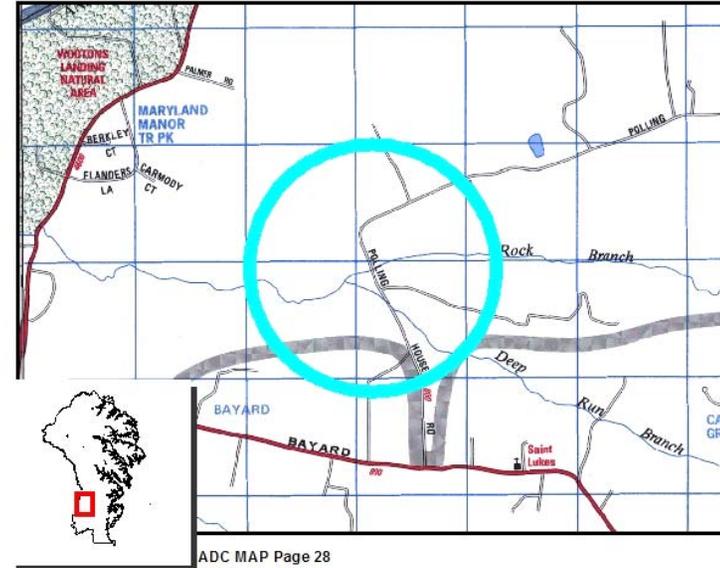
This project will replace the existing bridge along Polling House Road over Rock Branch to correct the deteriorated structure and obsolete deck geometry.

The project is eligible for up to 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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$43,000	Plans and Engineering	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,100,000	Construction	\$1,100,000	\$0	\$0	\$60	\$1,040	\$0	\$0	\$0	\$0
\$80,000	Overhead	\$80,000	\$0	\$3,000	\$4	\$73	\$0	\$0	\$0	\$0
\$1,223,000	Total	\$1,223,000	\$0	\$46,000	\$64	\$1,113	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H561100 Polling House/Rock Branch

Class: Roads & Bridges

FY2020 Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

Change from Prior Year

1. Change in Name or Description: Removed: "This bridge is not currently" and "However, it is anticipated it will be at the time of replacement.". Added: "The project is".
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 2014 \$1,223,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$390,000	General County Bonds	\$390,000	\$0	\$46,000	\$64	\$280	\$0	\$0	\$0	\$0
\$833,000	Fed Bridge Repair Prgm	\$833,000	\$0	\$0	\$0	\$833	\$0	\$0	\$0	\$0
\$1,223,000	Total	\$1,223,000	\$0	\$46,000	\$64	\$1,113	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H561200 Riva Bridge Pile Repairs

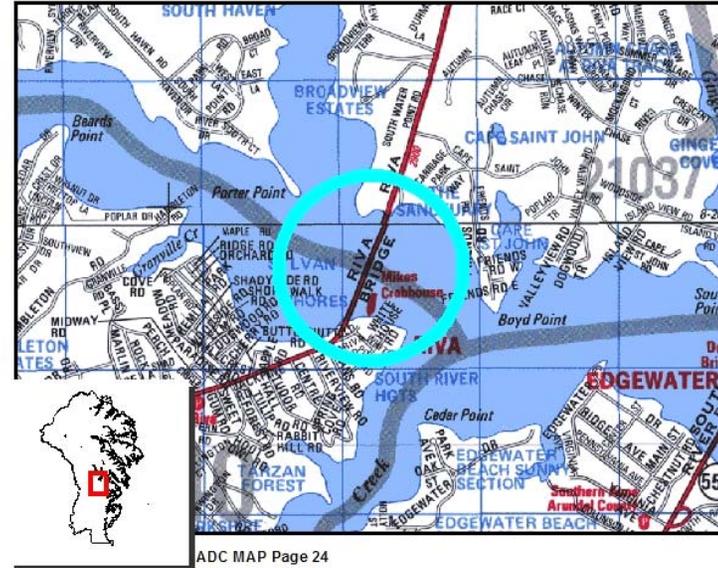
Class: Roads & Bridges

FY2020

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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

FY2020 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: 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, 2018	\$1,655,013	\$9,694	\$1,664,707
April 1, 2019	\$1,662,430	\$9,448	\$1,671,878

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$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

H563700 Ped Improvement - SHA

Class: Roads & Bridges

FY2020

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.

Location

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.

Countywide

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

County Council reduced \$245k via AMD #144 to Bill 29-19.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	Plans and Engineering	(\$550)	(\$550)	\$0	\$0	\$0	\$0	\$0	\$0	
\$230,000	Land	\$230,000	\$115,000	\$0	\$23	\$23	\$23	\$23	\$23	
\$20,000	Overhead	\$19,995	\$9,995	\$0	\$2	\$2	\$2	\$2	\$2	
\$2,250,000	Other	\$2,255,000	\$1,125,000	\$5,000	\$225	\$225	\$225	\$225	\$225	
\$2,500,000	Total	\$2,504,445	\$1,249,445	\$5,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$4,445	(\$555)	(\$245,000)	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H563700 Ped Improvement - SHA

Class: Roads & Bridges

FY2020 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: Added FY25 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, 2018	\$207,808	\$0	\$207,808
April 1, 2019	\$431,857	\$0	\$431,857

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$2,500,000	General County Bonds	\$2,504,445	\$1,249,445	\$5,000	\$250	\$250	\$250	\$250	\$250	
\$2,500,000	Total	\$2,504,445	\$1,249,445	\$5,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$4,445	(\$555)	(\$245,000)	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H563800 Odenton Grid Streets

Class: Roads & Bridges

FY2020 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 Baldwin Rd. to Town Center Blvd., Dare St. from MD175 to Hale St., Baldwin Rd. from Berger St. to Duckens St., and Berger St. from Baldwin Rd. to Nevada Ave. are included.

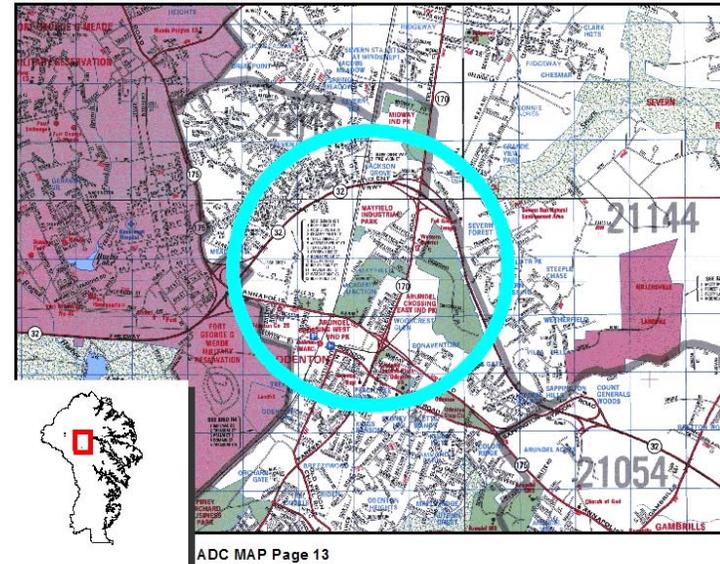
This project is 100% Impact Fee eligible in District 4.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$641,000	Plans and Engineering	\$733,000	\$641,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,997,000	Land	\$3,200,000	\$2,997,000	\$203,000	\$0	\$0	\$0	\$0	\$0	\$0
\$9,491,000	Construction	\$6,900,000	\$9,491,000	(\$2,591,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$666,000	Overhead	\$551,000	\$666,000	(\$115,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$13,795,000	Total	\$11,384,000	\$13,795,000	(\$2,411,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$2,411,000)	\$0	(\$2,411,000)	\$0	\$0	\$0	\$0	\$0	\$0

H563800 Odenton Grid Streets

Class: Roads & Bridges

FY2020 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: ROW, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease based on most current cost estimates.
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, 2018	\$183,702	\$344,723	\$528,425
April 1, 2019	\$272,504	\$264,278	\$536,782

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,795,000	Hwy Impact Fees Dist 4	\$11,384,000	\$13,795,000	(\$2,411,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$13,795,000	Total	\$11,384,000	\$13,795,000	(\$2,411,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$2,411,000)	\$0	(\$2,411,000)	\$0	\$0	\$0	\$0	\$0	\$0

H563900 AACC B&A Connector

Class: Roads & Bridges

FY2020

Council Approved

Description

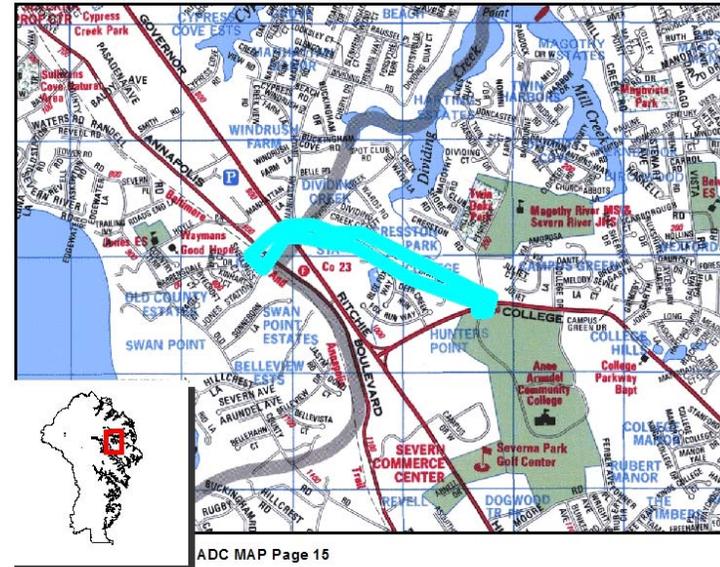
This project includes design, right-of-way acquisition and construction of a hiker / biker trail along Jones Station Road from the Anne Arundel Community College west entrance on College Parkway to the B&A Trail. A location study for a grade separated trail connection between College Parkway across MD 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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$426,000	Plans and Engineering	\$385,922	\$343,922	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0
\$24,000	Land	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$620,000	Construction	\$628,500	\$620,000	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0
\$54,000	Overhead	\$52,170	\$50,670	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
\$1,124,000	Total	\$1,090,592	\$1,038,592	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$33,408)	(\$85,408)	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0

H563900 AACC B&A Connector

Class: Roads & Bridges

FY2020 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on most current cost estimate.
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, 2018	\$293,987	\$99,180	\$393,166
April 1, 2019	\$359,759	\$159,963	\$519,722

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$879,000	General County Bonds	\$862,592	\$793,592	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0
\$245,000	Other State Grants	\$228,000	\$245,000	(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,124,000	Total	\$1,090,592	\$1,038,592	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$33,408)	(\$85,408)	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0

H564000 Severn-Harman Ped Net

Class: Roads & Bridges

FY2020 Council Approved

Description

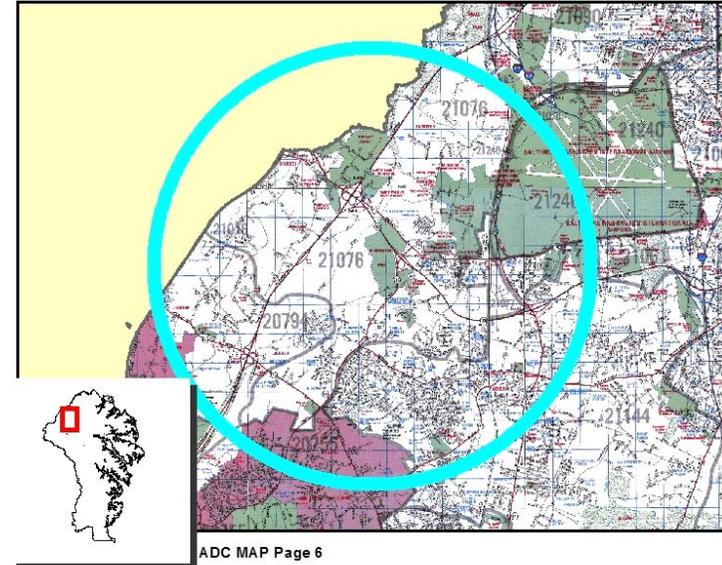
This project will fund design, right-of-way acquisition and construction of pedestrian, bicycle, and transit facility improvements, creating a network as recommended in the Pedestrian and Bicycle Master Plan Update (2013) and Transit Development Plan connecting communities with public and major privately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

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

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,036,481	Plans and Engineering	\$567,114	\$567,114	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	Land	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$7,439,543	Construction	\$5,479,543	\$5,479,543	\$0	\$0	\$0	\$0	\$0	\$0	
\$497,873	Overhead	\$334,729	\$334,729	\$0	\$0	\$0	\$0	\$0	\$0	
(\$66,976)	Other	(\$66,976)	(\$66,976)	\$0	\$0	\$0	\$0	\$0	\$0	
\$8,916,920	Total	\$6,319,410	\$6,319,410	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$2,597,510)	(\$97,510)	(\$500,000)	(\$500)	(\$500)	(\$500)	(\$500)	\$0	Multi-Yr

H564000 Severn-Harman Ped Net

Class: Roads & Bridges

FY2020 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: Removed FY20 and program year funding, consistent with LDC recommendations.
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, 2018	\$368,917	\$215,608	\$584,525
April 1, 2019	\$421,098	\$795,462	\$1,216,560

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$8,916,920	Video Lottery Impact Aid	\$6,319,410	\$6,319,410	\$0	\$0	\$0	\$0	\$0	\$0	
\$8,916,920	Total	\$6,319,410	\$6,319,410	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$2,597,510)	(\$97,510)	(\$500,000)	(\$500)	(\$500)	(\$500)	(\$500)	\$0	Multi-Yr

H564100 Arundel Mills LDC Roads

Class: Roads & Bridges

FY2020

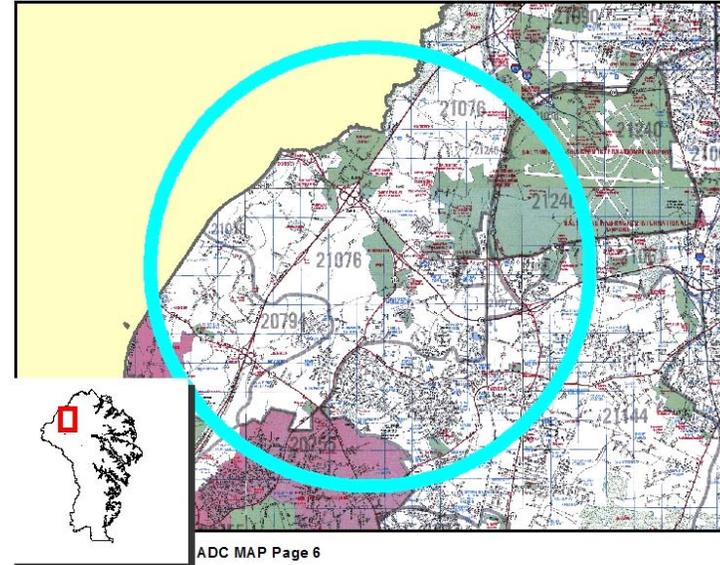
Council Approved

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$875,000	Plans and Engineering	\$950,000	\$500,000	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$14,000	Land	\$15,000	\$9,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$3,314,683	Construction	\$3,154,846	\$802,846	\$392,000	\$392	\$392	\$392	\$392	\$392	
\$305,507	Overhead	\$314,967	\$122,967	\$32,000	\$32	\$32	\$32	\$32	\$32	
\$4,509,190	Total	\$4,434,814	\$1,434,814	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		(\$74,377)	(\$574,377)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564100 Arundel Mills LDC Roads

Class: Roads & Bridges

FY2020

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: Added FY25 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, 2018	\$1,114,020	\$372,058	\$1,486,079
April 1, 2019	\$592,286	\$321,528	\$913,814

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$4,509,190	Video Lottery Impact Aid	\$4,434,814	\$1,434,814	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$4,509,190	Total	\$4,434,814	\$1,434,814	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		(\$74,377)	(\$574,377)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H566600 ADA ROW Compliance

Class: Roads & Bridges

FY2020

Council Approved

Description

Funds are requested for the rehabilitation of sidewalks, curb ramps, and accessible pedestrian signals within the public right of way, including ancillary work such as system-wide evaluations, to ensure compliance with Federal Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act of 1973.

Location

Countywide

Benefit

Federal and State Regulatory Compliance and corrective maintenance of County infrastructure to ensure Americans with Disability Act compliance.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$380,000	Plans and Engineering	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,428,750	Construction	\$6,760,750	\$1,048,750	\$952,000	\$952	\$952	\$952	\$952	\$952	
\$196,673	Overhead	\$364,673	\$76,673	\$48,000	\$48	\$48	\$48	\$48	\$48	
\$4,005,423	Total	\$7,505,423	\$1,505,423	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		\$3,500,000	\$0	\$500,000	\$500	\$500	\$500	\$500	\$1,000	Multi-Yr

H566600 ADA ROW Compliance

Class: Roads & Bridges

FY2020 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: Increase to address backlog. Added FY25 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$400,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$373,453	\$576,749	\$950,202
April 1, 2019	\$866,061	\$604,791	\$1,470,853

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$3,905,423	General County Bonds	\$7,405,423	\$1,405,423	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$100,000	General Fund PayGo	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,005,423	Total	\$7,505,423	\$1,505,423	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
More (Less) Than Prior Year Program:		\$3,500,000	\$0	\$500,000	\$500	\$500	\$500	\$500	\$1,000	Multi-Yr

H566700 Hanover Road Corridor Imprv

Class: Roads & Bridges

FY2020

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.

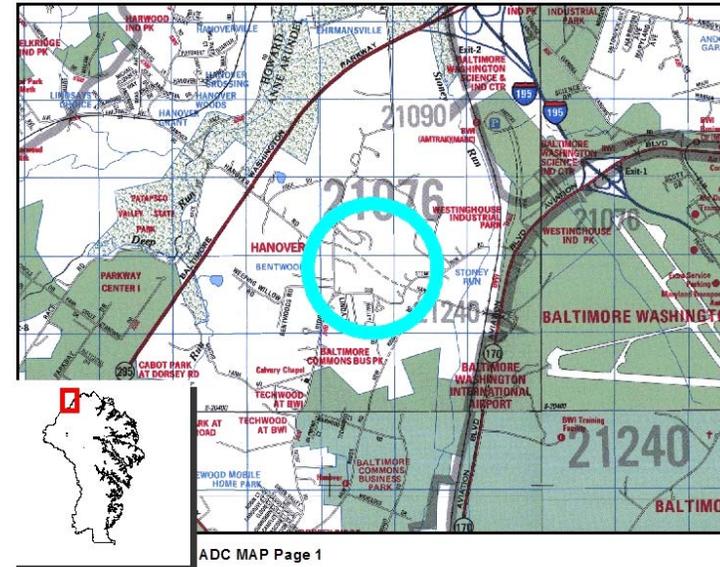
This project is 100% impact fee eligible in District 1.

Benefit

Improved 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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$901,000	Plans and Engineering	\$1,119,000	\$901,000	\$218,000	\$0	\$0	\$0	\$0	\$0	\$0
\$8,755,000	Land	\$4,760,000	\$8,755,000	(\$3,995,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,996,000	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$690,000	Overhead	\$301,000	\$490,000	(\$189,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$14,342,000	Total	\$6,180,000	\$10,146,000	(\$3,966,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$8,162,000)	\$0	(\$8,162,000)	\$0	\$0	\$0	\$0	\$0	\$0

H566700 Hanover Road Corridor Imprv

Class: Roads & Bridges

FY2020 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, ROW, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Reduced all funding other than that estimated to allow for the design and acquisition of right of way. See change in timing.
3. Change in Scope None
4. Change in Timing: Construction funding pending the results of a collaborative review of a large list of "Unfunded Requests" for road projects with the primary purpose of increasing road capacity and reducing the most congested roadways within the County.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$14,342,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$321,160	\$273,488	\$594,648
April 1, 2019	\$523,330	\$97,734	\$621,064

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,342,000	Hwy Impact Fees Dist 1	\$6,180,000	\$10,146,000	(\$3,966,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$14,342,000	Total	\$6,180,000	\$10,146,000	(\$3,966,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$8,162,000)	\$0	(\$8,162,000)	\$0	\$0	\$0	\$0	\$0	\$0

H566800 McKendree Rd/Lyons Creek

Class: Roads & Bridges

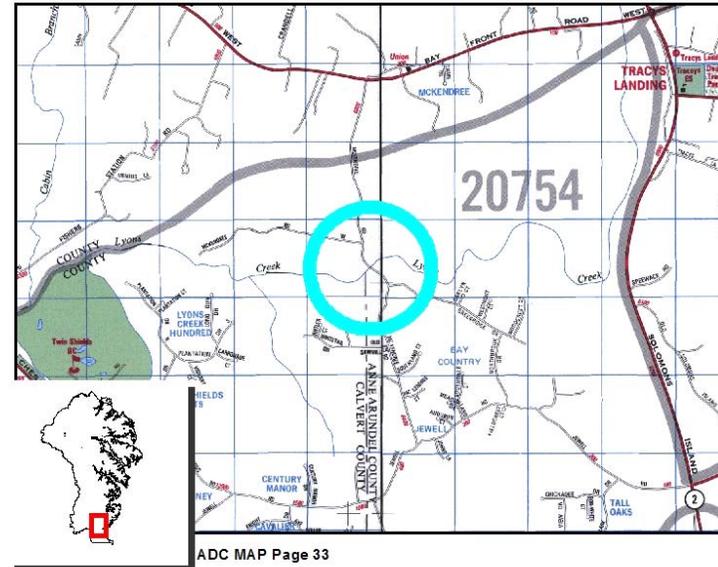
FY2020

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$113,000	Plans and Engineering	\$113,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$89,000	Land	\$89,000	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$943,000	Construction	\$943,000	\$943,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$57,000	Overhead	\$57,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,202,000	Total	\$1,202,000	\$1,202,000	\$0	\$0	\$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

FY2020

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, ROW, Construction, 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, 2018	\$38,782	\$13,018	\$51,801
April 1, 2019	\$55,503	\$4,770	\$60,273

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$516,000	General County Bonds	\$516,000	\$516,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$686,000	Fed Bridge Repair Prgm	\$686,000	\$686,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,202,000	Total	\$1,202,000	\$1,202,000	\$0	\$0	\$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

FY2020

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.

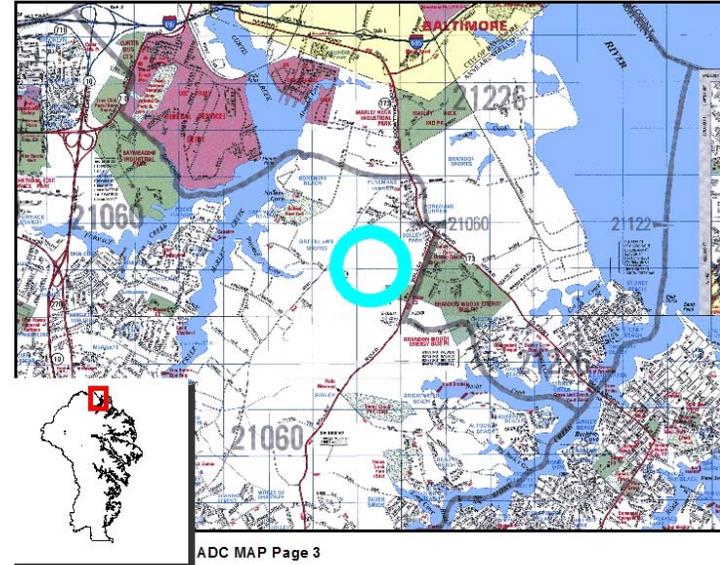
This project is 100% impact fee eligible in District 2.

Benefit

Improved 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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$280,000	Plans and Engineering	\$288,000	\$280,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Land	\$55,000	\$100,000	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,016,000	Construction	\$666,000	\$1,016,000	(\$350,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$69,000	Overhead	\$54,000	\$69,000	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,465,000	Total	\$1,063,000	\$1,465,000	(\$402,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$402,000)	\$0	(\$402,000)	\$0	\$0	\$0	\$0	\$0	\$0

H566900 Tanyard Springs Ln Ext

Class: Roads & Bridges

FY2020 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease based on most current cost estimates.
3. Change in Scope None
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, 2018	\$100,032	\$155,847	\$255,879
April 1, 2019	\$127,290	\$137,359	\$264,649

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,465,000	Hwy Impact Fees Dist 2	\$1,063,000	\$1,465,000	(\$402,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,465,000	Total	\$1,063,000	\$1,465,000	(\$402,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$402,000)	\$0	(\$402,000)	\$0	\$0	\$0	\$0	\$0	\$0

H569400 Mt. Rd Corridor Revita. Ph 1

Class: Roads & Bridges

FY2020

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.

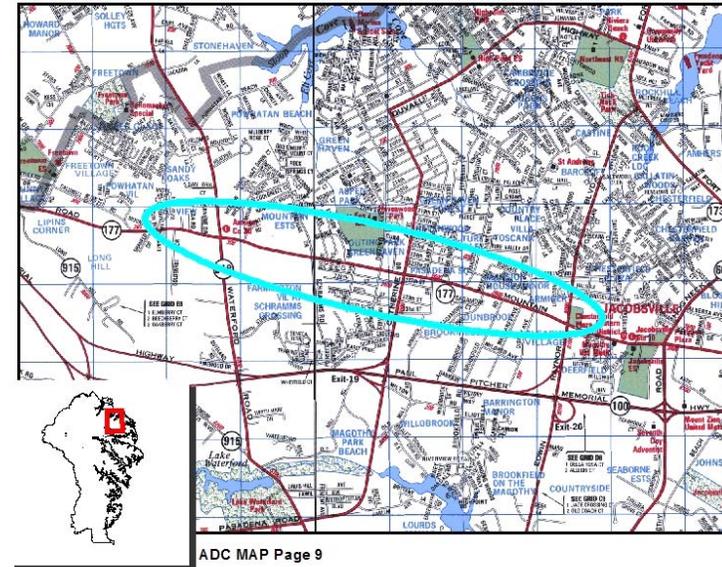
Design, right of way acquisition, and construction for other phases may be funded in a future budget.

Benefit

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

Amendment History

County Council deferred \$3,702k from FY20 to FY21 via AMD #27 & #28 to Bill 29-19.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,525,000	Land	\$3,525,000	\$0	\$0	\$3,525	\$0	\$0	\$0	\$0	\$0
\$15,786,000	Construction	\$15,786,000	\$0	\$0	\$0	\$15,786	\$0	\$0	\$0	\$0
\$967,000	Overhead	\$967,000	\$0	\$0	\$177	\$790	\$0	\$0	\$0	\$0
\$2,560,000	Other	\$2,560,000	\$2,560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$22,838,000	Total	\$22,838,000	\$2,560,000	\$0	\$3,702	\$16,576	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$3,702,000)	(\$12,874)	\$16,576	\$0	\$0	\$0	\$0

H569400 Mt. Rd Corridor Revita. Ph 1

Class: Roads & Bridges

FY2020 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design by SHA
3. Action Required To Complete This Project: Design, ROW, Construction, Performance 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: Deferred construction funding to FY22 based on most current schedule.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$22,838,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2018	\$7,603	\$1,300,000	\$1,307,603
April 1, 2019	\$21,414	\$1,291,947	\$1,313,362

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$6,376,000	General County Bonds	\$1,976,000	\$0	\$0	\$0	\$1,976	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$1,400	(\$700)	(\$700)	\$0	\$0
\$8,562,000	Hwy Impact Fees Dist 2	\$12,962,000	\$2,560,000	\$0	\$3,702	\$5,300	\$700	\$700	\$0	\$0
\$7,900,000	Other State Grants	\$7,900,000	\$0	\$0	\$0	\$7,900	\$0	\$0	\$0	\$0
\$22,838,000	Total	\$22,838,000	\$2,560,000	\$0	\$3,702	\$16,576	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$3,702,000)	(\$12,874)	\$16,576	\$0	\$0	\$0	\$0

H569500 Gov Bridge Over Pax River

Class: Roads & Bridges

FY2020

Council Approved

Description

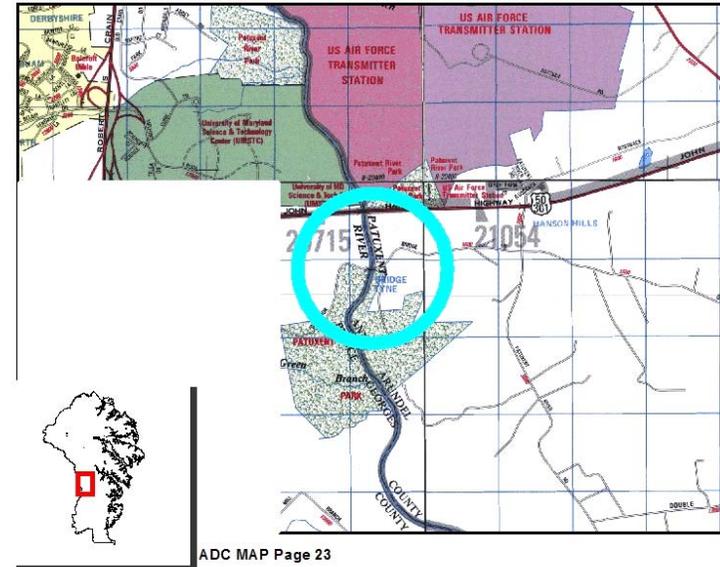
This project will reimburse Prince George's County for Anne Arundel County's share of the cost to replace the bridge along Governor Bridge Road over the Patuxent River.

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$946,000	Other	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$946,000	Total	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H569500 Gov Bridge Over Pax River

Class: Roads & Bridges

FY2020

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, ROW, Construction, 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 2017 \$946,000

Financial Activity

Expended	Encumbered	Total
April 1, 2018	\$0	\$0
April 1, 2019	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$946,000	General County Bonds	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$946,000	Total	\$946,000	\$946,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H569600 Monterey Avenue Sidewalk

Class: Roads & Bridges

FY2020

Council Approved

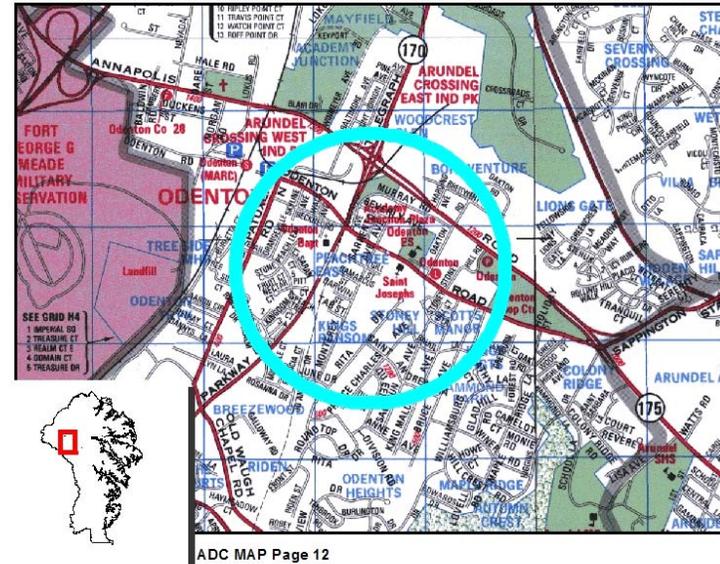
Description

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 FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$183,000	Plans and Engineering	\$183,000	\$183,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Land	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,029,000	Construction	\$1,029,000	\$1,029,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Overhead	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,302,000	Total	\$1,302,000	\$1,302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H569600 Monterey Avenue Sidewalk

Class: Roads & Bridges

FY2020

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, ROW, Construction, 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 2017 \$1,302,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$5,151	\$182,423	\$187,574
April 1, 2019	\$85,735	\$134,626	\$220,361

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,302,000	General County Bonds	\$1,302,000	\$1,302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,302,000	Total	\$1,302,000	\$1,302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H573100 Race Road - Jessup Village

Class: Roads & Bridges

FY2020

Council Approved

Description

This project will design, acquire rights of way, and construct improvements along MD 175 (Annapolis Road), Redbud Avenue, Champion Forest Avenue, Chestnut Avenue, Race Road, and National Business Parkway providing improved vehicular, bicycle, and pedestrian access to the new Jessup Elementary School and the corridor.

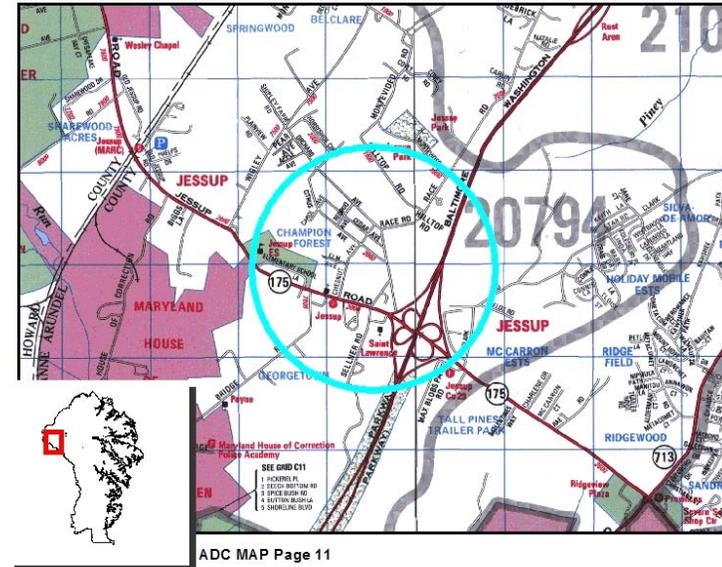
This project is 100% Impact Fee eligible in Transportation Districts 6 and 4.

Benefit

Improve vehicular, bicycle, and pedestrian safety, accessibility and mobility in the area.

Amendment History

CC removed \$500k via AMD #21 to Bill 36-17.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$2,342,000	Plans and Engineering	\$2,342,000	\$2,342,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,946,000	Land	\$5,946,000	\$3,086,000	\$2,860,000	\$0	\$0	\$0	\$0	\$0	\$0
\$9,850,000	Construction	\$9,850,000	\$5,688,000	\$0	\$4,162	\$0	\$0	\$0	\$0	\$0
\$932,000	Overhead	\$932,000	\$581,000	\$143,000	\$208	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$19,070,000	Total	\$19,070,000	\$11,697,000	\$3,003,000	\$4,370	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H573100 Race Road - Jessup Village

Class: Roads & Bridges

FY2020 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, ROW, Construction, Performance

Change from Prior Year

1. Change in Name or Description: Clarified and broadened the description to provide flexibility in dealing with State requirements and projected development in the immediate area.
2. Change in Total Project Cost: None
3. Change in Scope: Added SHA required improvements along MD 175.
4. Change in Timing: None

Estimated Operating Budget Impact: Between \$100,000 and \$500,000 per year

Initial Total Project Cost Estimate

FY 2018 \$19,070,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2018	\$2,994	\$0	\$2,994
April 1, 2019	\$87,949	\$832,983	\$920,932

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$0	General Fund PayGo	\$0	\$938,000	(\$938,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,450,000	Hwy Impact Fees Dist 1	\$0	\$2,250,000	(\$2,250,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,860,000	Hwy Impact Fees Dist 4	\$5,060,000	\$1,409,000	\$681,000	\$3,770	(\$400)	(\$400)	\$0	\$0	\$0
\$7,900,000	Hwy Impact Fees Dist 6	\$11,150,000	\$7,100,000	\$2,650,000	\$600	\$400	\$400	\$0	\$0	\$0
\$2,860,000	Developer Contribution	\$2,860,000	\$0	\$2,860,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$19,070,000	Total	\$19,070,000	\$11,697,000	\$3,003,000	\$4,370	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H575300 BROCK BRDG/LTL PATUXENT BANK Class: Roads & Bridges

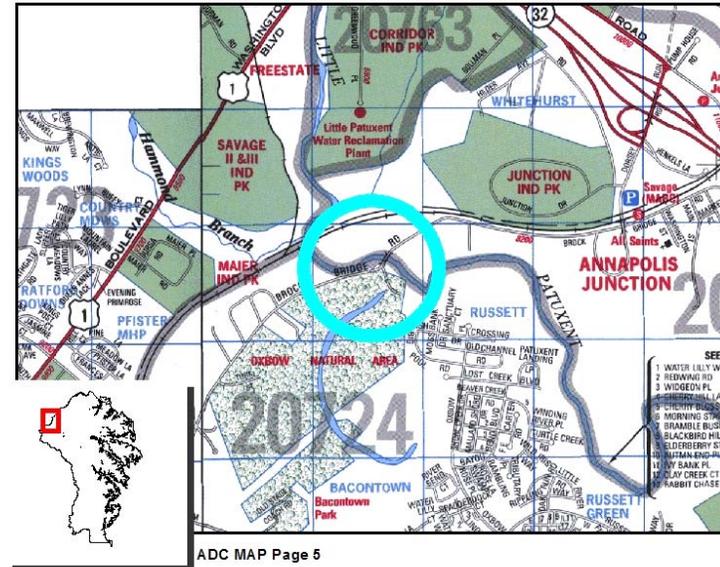
FY2020 Council Approved

Description

This project involves the design and rehabilitation of the Brock Bridge Road embankment at the Little Patuxent River. Flooding, scour, debris transport and repeated roadway overtopping following large storm events has stripped away soil and degraded existing natural manmade embankment protection.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$289,000	Plans and Engineering	\$289,000	\$289,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$210,000	Land	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,428,000	Construction	\$1,428,000	\$0	\$0	\$1,428	\$0	\$0	\$0	\$0	\$0
\$96,000	Overhead	\$96,000	\$14,000	\$11,000	\$71	\$0	\$0	\$0	\$0	\$0
\$2,023,000	Total	\$2,023,000	\$303,000	\$221,000	\$1,499	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$1,499,000)	\$1,499	\$0	\$0	\$0	\$0	\$0

H575300 BROCK BRDG/LTL PATUXENT BANK

Class: Roads & Bridges

FY2020

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, ROW, Construction, 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: Deferred construction funding to FY21 based on schedule.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2019 \$2,023,000

Financial Activity

Expended	Encumbered	Total
April 1, 2018	\$0	\$0
April 1, 2019	\$4,657	\$159,547
		\$164,204

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$2,023,000	General County Bonds	\$2,023,000	\$303,000	\$221,000	\$1,499	\$0	\$0	\$0	\$0	\$0
\$2,023,000	Total	\$2,023,000	\$303,000	\$221,000	\$1,499	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$1,499,000)	\$1,499	\$0	\$0	\$0	\$0	\$0

H575400 ALLEY RECONSTRUCTION

Class: Roads & Bridges

FY2020 Council Approved

Description

Funds are requested for the reconstruction / rehabilitation of County owned alleys and associated ancillary work.

Location

Countywide

Benefit

Rehabilitation of deteriorated alleys providing community enhancement.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$476,000	Construction	\$3,332,000	\$476,000	\$476,000	\$476	\$476	\$476	\$476	\$476	\$0
\$24,000	Overhead	\$168,000	\$24,000	\$24,000	\$24	\$24	\$24	\$24	\$24	\$0
\$500,000	Total	\$3,500,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	\$0
More (Less) Than Prior Year Program:		\$3,000,000	\$0	\$500,000	\$500	\$500	\$500	\$500	\$500	\$0

H575400 ALLEY RECONSTRUCTION

Class: Roads & Bridges

FY2020 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: Removed : "This project provides for a multi-year program to undertake preliminary engineering, feasibility, drainage analysis, pavement section design, and the reconstruction of County owned alleys. Funding is proposed on a "pilot" basis to better assess and estimate annual cost requirement and effectiveness." Added: "Funds are requested for the reconstruction / rehabilitation of County owned alleys and associated ancillary work.".
2. Change in Total Project Cost: Added FY20 - 25 funding.
3. Change in Scope: No longer a pilot project.
4. Change in Timing: Multi-year.

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2019 \$500,000

Financial Activity

Expended	Encumbered	Total
April 1, 2018	\$0	\$0
April 1, 2019	\$271,506	\$11,333
		\$282,839

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$500,000	General County Bonds	\$3,500,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	\$0
\$500,000	Total	\$3,500,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	\$0
More (Less) Than Prior Year Program:		\$3,000,000	\$0	\$500,000	\$500	\$500	\$500	\$500	\$500	\$0

H575500 MD 170 WIDENING

Class: Roads & Bridges

FY2020

Council Approved

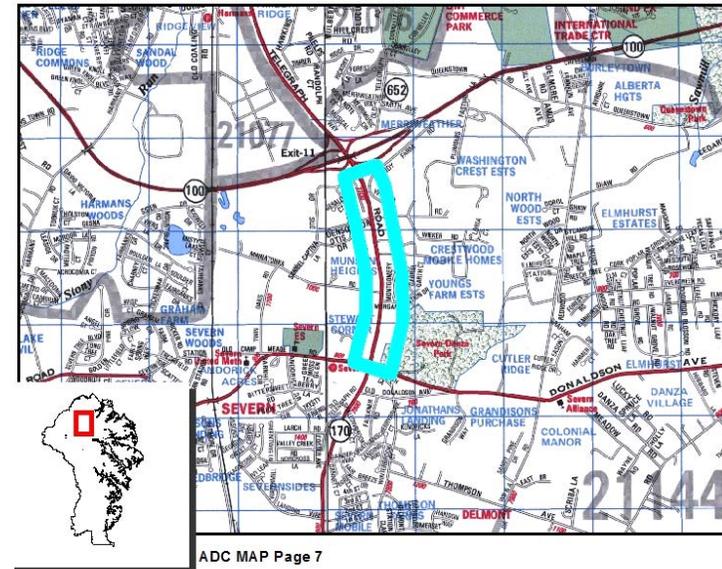
Description

This project will contribute funds to a SHA project to add capacity and improve traffic operations along MD 170 between MD 100 and MD 174. Improvements include vehicular travel lanes as well as bicycle lanes and sidewalks.

This project is 100% eligible for use of impact fees in District 1.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$2,000,000	Other	\$2,000,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
\$2,000,000	Total	\$2,000,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H575500 MD 170 WIDENING

Class: Roads & Bridges

FY2020

Council Approved

Project Status

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: Design by SHA
3. Action Required To Complete This Project: Design, ROW, Construction, Performance 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: Indeterminate

Initial Total Project Cost Estimate

FY 2019 \$2,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

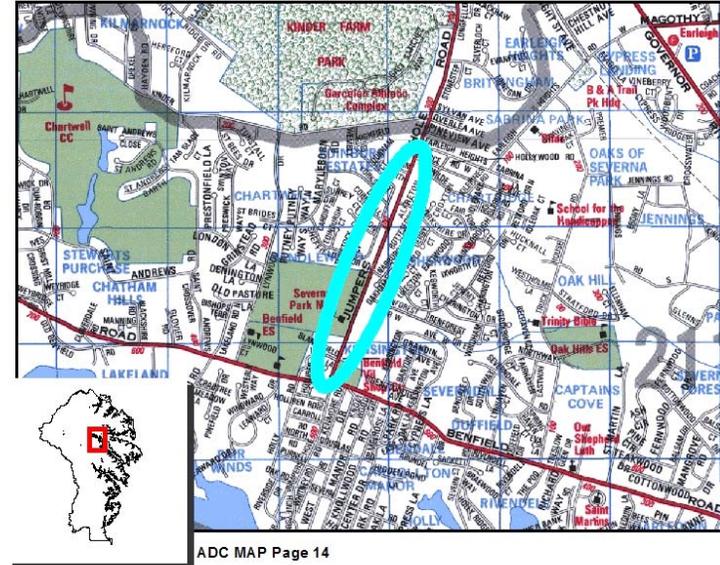
Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years	
					FY2021	FY2022	FY2023	FY2024	FY2025		
\$2,000,000	Hwy Impact Fees Dist 1	\$2,000,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	Total	\$2,000,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H575600 JUMPERS HOLE RD IMPROVEMENTS Class: Roads & Bridges

FY2020 Council Approved

Description

This project will design, acquire rights of way, and construct improvements along Jumpers Hole Road from Benfield Boulevard to Earleigh Heights / Kinder Road / Kinder Park. Improvements include a shared use path along the west side, a sidewalk along the east side, and bike lanes along the road.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,244,000	Plans and Engineering	\$1,244,000	\$0	\$0	\$0	\$0	\$1,244	\$0	\$0	\$0
\$152,000	Land	\$152,000	\$0	\$0	\$0	\$0	\$0	\$152	\$0	\$0
\$0	Construction	\$7,937,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,937
\$70,000	Overhead	\$469,000	\$0	\$0	\$0	\$0	\$62	\$8	\$399	\$0
\$1,466,000	Total	\$9,802,000	\$0	\$0	\$0	\$0	\$1,306	\$160	\$8,336	\$0
More (Less) Than Prior Year Program:		\$8,336,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,336	\$0

H575600 JUMPERS HOLE RD IMPROVEMENTS

Class: Roads & Bridges

FY2020 Council Approved

Project Status

- 1. Current Status Of This Project: Programmed
- 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: Added FY 25 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 2019 \$1,466,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$1,466,000	General County Bonds	\$9,802,000	\$0	\$0	\$0	\$0	\$1,306	\$160	\$8,336	\$0
\$1,466,000	Total	\$9,802,000	\$0	\$0	\$0	\$0	\$1,306	\$160	\$8,336	\$0
More (Less) Than Prior Year Program:		\$8,336,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,336	\$0

H575700 MD 214 & Loch Haven Road

Class: Roads & Bridges

FY2020

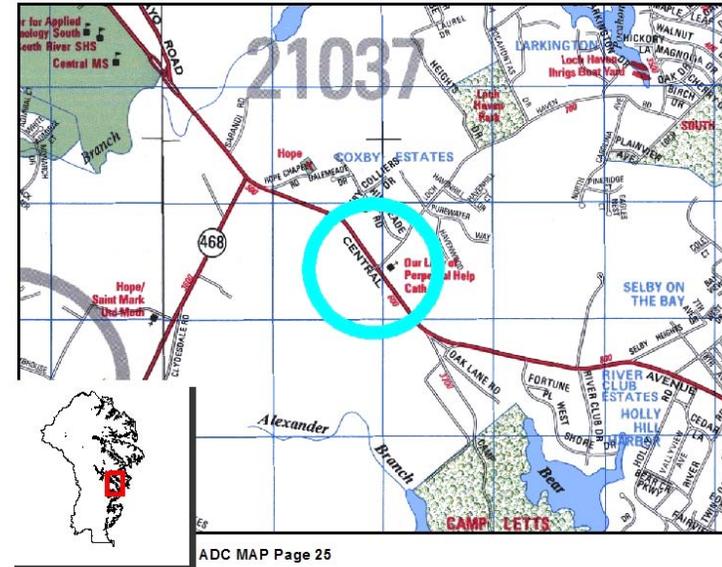
Council Approved

Description

This project will design, acquire rights of way, and construct improvements at the intersection of MD 214 (Central Avenue) and Loch Haven Road. The improvements consist of adding a dedicated left turn lane along eastbound MD 214 on to Loch Haven Road, a dedicated right turn lane along southbound Loch Haven Road on to MD 214, and shoulders for bike lanes through the project limits.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$239,000	Plans and Engineering	\$239,000	\$239,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$975,000	Land	\$975,000	\$0	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,508,000	Construction	\$2,508,000	\$0	\$0	\$2,508	\$0	\$0	\$0	\$0	\$0
\$186,000	Overhead	\$186,000	\$12,000	\$49,000	\$125	\$0	\$0	\$0	\$0	\$0
\$3,908,000	Total	\$3,908,000	\$251,000	\$1,024,000	\$2,633	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H575700 MD 214 & Loch Haven Road

Class: Roads & Bridges

FY2020 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, ROW, Construction, 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 2019 \$3,908,000

Financial Activity

Expended	Encumbered	Total
April 1, 2018	\$0	\$0
April 1, 2019	\$1,811	\$0
		\$1,811

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$3,118,000	General County Bonds	\$3,208,000	\$251,000	\$1,024,000	\$2,333	(\$200)	(\$200)	\$0	\$0	\$0
\$790,000	Hwy Impact Fees Dist 5	\$700,000	\$0	\$0	\$300	\$200	\$200	\$0	\$0	\$0
\$3,908,000	Total	\$3,908,000	\$251,000	\$1,024,000	\$2,633	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H578400 Transit Improvements

Class: Roads & Bridges

FY2020

Council Approved

Description

This project is for the installation of new transit improvements including concrete pads, shelters, benches, bike racks, bike lockers, bike racks on buses, etc.; as well as the maintenance and repair of existing transit improvements on County or State right-of-way for services operated by or in coordination with the Office of Transportation.

Location

This project will require funding beyond the program.

Countywide

Benefit

These improvements will improve conditions for transit riders, expanding potential pool of users and increasing ridership. It will also expand the transit services offered, particularly with bike share or other similar infrastructure installation.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	Plans and Engineering	\$96,000	\$0	\$16,000	\$16	\$16	\$16	\$16	\$16	\$0
	Land	\$6,000	\$0	\$1,000	\$1	\$1	\$1	\$1	\$1	\$0
	Construction	\$180,000	\$0	\$30,000	\$30	\$30	\$30	\$30	\$30	\$0
	Overhead	\$18,000	\$0	\$3,000	\$3	\$3	\$3	\$3	\$3	\$0
\$0	Total	\$300,000	\$0	\$50,000	\$50	\$50	\$50	\$50	\$50	\$0
	More (Less) Than Prior Year Program:	\$300,000	\$0	\$50,000	\$50	\$50	\$50	\$50	\$50	\$0

H578400 Transit Improvements

Class: Roads & Bridges

FY2020

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: New

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: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	General County Bonds	\$300,000	\$0	\$50,000	\$50	\$50	\$50	\$50	\$50	\$0
\$0	Total	\$300,000	\$0	\$50,000	\$50	\$50	\$50	\$50	\$50	\$0
More (Less) Than Prior Year Program:		\$300,000	\$0	\$50,000	\$50	\$50	\$50	\$50	\$50	\$0

H578500 Road Capacity Placeholder

Class: Roads & Bridges

FY2020

Council Approved

Description

The sole purpose of this project is to serve as a "place holder" in the program years of the capital improvement program (CIP). In this way funding can be allocated in the CIP for the orderly pursuit of a large list of "Unfunded Requests" for road projects with the primary purpose of increasing road capacity and reducing the most congested roadways within the County without requiring the premature identification of the most cost efficient and programatically effective improvements.

Location

This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project.

Countywide

Benefit

Provides for the reservation of funds in the program years of the CIP pending the results of a collaborative review to determine the scope and timing of the most cost efficient and programatically effective improvements.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	Other	\$75,000,000	\$0	\$0	\$30,000	\$30,000	\$15,000	\$0	\$0	\$0
\$0	Total	\$75,000,000	\$0	\$0	\$30,000	\$30,000	\$15,000	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$75,000,000	\$0	\$0	\$30,000	\$30,000	\$15,000	\$0	\$0	\$0

H578500 Road Capacity Placeholder

Class: Roads & Bridges

FY2020 Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: New

Change from Prior Year

1. Change in Name or Description: New Project
2. Change in Total Project Cost: The identification of the specific location of the improvements is pending the results of a collaborative review to determine the scope and timing of the most cost efficient and programatically effective improvements.
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, 2018	\$0	\$0
April 1, 2019	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PPI Fund Bonds	\$75,000,000	\$0	\$0	\$30,000	\$30,000	\$15,000	\$0	\$0	\$0
\$0	Total	\$75,000,000	\$0	\$0	\$30,000	\$30,000	\$15,000	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$75,000,000	\$0	\$0	\$30,000	\$30,000	\$15,000	\$0	\$0	\$0

H579700 Odenton Area Sidewalks

Class: Roads & Bridges

FY2020

Council Approved

Description

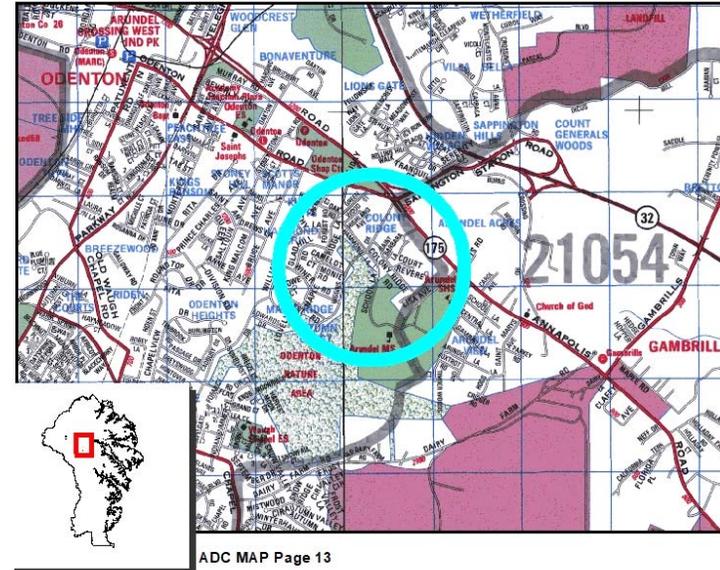
This project will design, acquire rights of way, and construct sidewalks on one side of Hammond Lane, Monie Road and Higgins Drive to provide a safe way for students from the community to get to Arundel Middle School.

Benefit

Improved pedestrian safety.

Amendment History

County Council created project and added \$1,873k via AMD #145 & #146 to Bill 29-19.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	Plans and Engineering	\$322,000	\$0	\$322,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$170,000	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,292,000	\$0	\$1,292,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$89,000	\$0	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,873,000	\$0	\$1,873,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,873,000	\$0	\$1,873,000	\$0	\$0	\$0	\$0	\$0	\$0

H579700 Odenton Area Sidewalks

Class: Roads & Bridges

FY2020

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: New

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, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	General County Bonds	\$1,873,000	\$0	\$1,873,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,873,000	\$0	\$1,873,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,873,000	\$0	\$1,873,000	\$0	\$0	\$0	\$0	\$0	\$0

H580000 MD Rte 175 Sidewalks

Class: Roads & Bridges

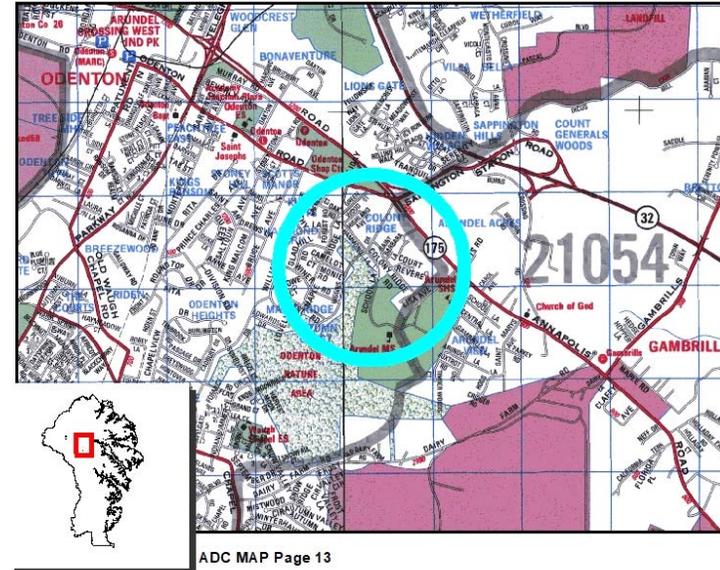
FY2020

Council Approved

Description

This project funds a County contribution to the State project to design, acquire rights of way, and construct a sidewalk along the south side of MD Rte 175 from the Sappington Station Roundabout to MD Rte 170. This project also includes funding for the \$245,000 of preliminary planning costs initially funded in the Ped Improvement - SHA project (H563700).

Given the location and nature of this public improvement, available funds from the BRAC Revitalization and Incentive Zone will be the source of funding for this project.



Benefit

Amendment History

County Council created project and added \$1,345k via AMD #142 & #143 to Bill 29-19.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	Other	\$1,345,000	\$0	\$1,345,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,345,000	\$0	\$1,345,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,345,000	\$0	\$1,345,000	\$0	\$0	\$0	\$0	\$0	\$0

H580000 MD Rte 175 Sidewalks

Class: Roads & Bridges

FY2020

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: New

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, 2018	\$0	\$0	\$0
April 1, 2019	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
	Miscellaneous	\$1,345,000	\$0	\$1,345,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,345,000	\$0	\$1,345,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,345,000	\$0	\$1,345,000	\$0	\$0	\$0	\$0	\$0	\$0

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