

## Water Quality Improvements

<b>Project Title</b>	<b>Page</b>
Chg Agst Clsd Projects	194
Cowhide Branch Retro	196
Rutland Rd Fish Passage	197
Shipleys Choice Dam Rehab	198
Stream & Ecological Restor	195

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**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**Council Approved**

<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>
<b>Project Class: Water Quality Improvements</b>									
Q416000	Chg Agst Clsd Projects	\$2,820	\$2,820	\$0	\$0	\$0	\$0	\$0	\$0
Q437300	Stream & Ecological Restor	\$279,787	\$279,787	\$0	\$0	\$0	\$0	\$0	\$0
Q517400	Cowhide Branch Retro	\$3,978,000	\$3,978,000	\$0	\$0	\$0	\$0	\$0	\$0
Q540300	Rutland Rd Fish Passage	\$3,139,000	\$3,139,000	\$0	\$0	\$0	\$0	\$0	\$0
Q543000	Shipley's Choice Dam Rehab	\$7,358,000	\$7,358,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Water Quality Improvements</b>		<b>\$14,757,607</b>	<b>\$14,757,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Capital Budget and Program**

**Anne Arundel County, Maryland**

<b>Project Class Summary - Funding Detail</b>							<b>Council Approved</b>		
<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>
<b>Project Class Water Quality Improvements</b>									
<b>Bonds</b>									
	General County Bonds	\$12,170,922	\$12,170,922	\$0	\$0	\$0	\$0	\$0	\$0
	WPRF Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Bonds</b>	\$12,170,922	\$12,170,922	\$0	\$0	\$0	\$0	\$0	\$0
<b>PayGo</b>									
	General Fund PayGo	\$38,820	\$38,820	\$0	\$0	\$0	\$0	\$0	\$0
	<b>PayGo</b>	\$38,820	\$38,820	\$0	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>									
	Other Fed Grants	\$2,547,000	\$2,547,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$865	\$865	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Grants &amp; Aid</b>	\$2,547,865	\$2,547,865	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Water Quality Improvements</b>	\$14,757,607	\$14,757,607	\$0	\$0	\$0	\$0	\$0	\$0

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**Q416000 Chg Agst Clsd Projects**

**Class: Water Quality Improvements**

**FY2020**

**Council Approved**

**Description**

Funds are approved to allow for settlement of claims and items required in Project Performance Phase on Waterway Improvement capital projects which have been closed out prior to the settlement of the claims. Available balances 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, and provides a mechanism to provide for the "forward funding" of state grants.

**Amendment History**

County Council removed \$2 million via amendment #36 to Bill 16-03. Prior approval has been adjusted to show the closing of jobs on this project. Council removed \$65,000 via amendment #46 to Bill 28-10. Council removed \$9,000 via amendments #27 and #61 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
(\$27,162)	Construction	(\$27,162)	(\$27,162)	\$0	\$0	\$0	\$0	\$0	\$0	
(\$1,178)	Overhead	(\$1,178)	(\$1,178)	\$0	\$0	\$0	\$0	\$0	\$0	
\$31,161	Other	\$31,161	\$31,161	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,820	<b>Total</b>	\$2,820	\$2,820	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

**Q416000 Chg Agst Clsd Projects**

**Class: Water Quality Improvements**

**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 1993                      \$50,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2018	\$0	\$0
April 1, 2019	\$0	\$1,528

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	
\$2,820	General Fund PayGo	\$2,820	\$2,820	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,820	<b>Total</b>	\$2,820	\$2,820	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

**Q437300 Stream & Ecological Restor**

**Class: Water Quality Improvements**

**FY2020**

**Council Approved**

**Description**

Funds are requested to design, acquire rights of way and construct stream restoration and ecological facilities to improve both water quality and aquatic habitat. Stream restoration and ecological facilities will include fish passages at culverts and dams to allow fish to migrate, stream bank stabilization structures such as rosgen structures to prevent erosion, provide self-maintaining channel velocities, and facilitate aquatic habit growth. This project will require funding beyond the program. This multi-year project is replaced in the form of a variety projects in the new Watershed Protection and Restoration Project Class.

**Location**

**Countywide**

**Benefit**

Water quality and habitat improvement.

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. CC removed \$85k via AMD #29 to Bill 37-18.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
(\$318,740)	Plans and Engineering	(\$407,613)	(\$407,613)	\$0	\$0	\$0	\$0	\$0	\$0	
(\$72,989)	Land	(\$95,409)	(\$95,409)	\$0	\$0	\$0	\$0	\$0	\$0	
\$55,399	Construction	(\$216,821)	(\$216,821)	\$0	\$0	\$0	\$0	\$0	\$0	
(\$4,497)	Overhead	(\$20,741)	(\$20,741)	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,020,370	Other	\$1,020,370	\$1,020,370	\$0	\$0	\$0	\$0	\$0	\$0	
\$679,543	<b>Total</b>	\$279,787	\$279,787	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$399,756)	(\$399,756)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

**Q437300 Stream & Ecological Restor**

**Class: Water Quality Improvements**

**FY2020**

**Council Approved**

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** None

**Initial Total Project Cost Estimate**

FY 1996      \$1,360,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2018</b>	\$653,262	\$11,573	\$664,836
<b>April 1, 2019</b>	\$253,507	\$11,573	\$265,080

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2020</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	
\$678,678	General County Bonds	\$278,922	\$278,922	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	WPRF Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$865	Other State Grants	\$865	\$865	\$0	\$0	\$0	\$0	\$0	\$0	
<b>\$679,543</b>	<b>Total</b>	<b>\$279,787</b>	<b>\$279,787</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>More (Less) Than Prior Year Program:</b>		<b>(\$399,756)</b>	<b>(\$399,756)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Multi-Yr</b>

Q517400 Cowhide Branch Retro

Class: Water Quality Improvements

FY2020

Council Approved

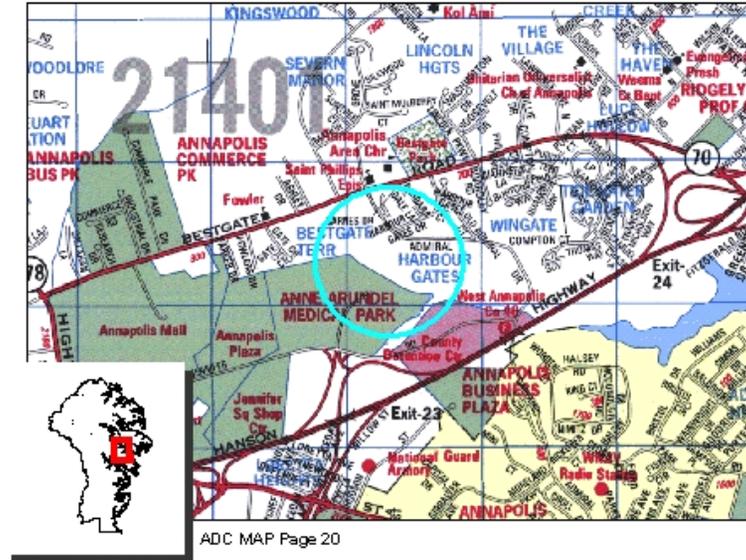
**Description**

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

**Benefit**

Water quality and habitat improvement.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$675,000	Plans and Engineering	\$675,000	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$43,000	Land	\$43,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,093,000	Construction	\$3,093,000	\$3,093,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$167,000	Overhead	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,978,000	<b>Total</b>	\$3,978,000	\$3,978,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Q517400 Cowhide Branch Retro**

**Class: Water Quality Improvements**

**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: 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:** Less than \$100,000 per year

**Initial Total Project Cost Estimate**

FY 2003            \$1,126,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2018</b>	\$1,700,495	\$1,700,478	\$3,400,973
<b>April 1, 2019</b>	\$2,148,317	\$1,290,609	\$3,438,926

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2020</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	
\$2,178,000	General County Bonds	\$2,178,000	\$2,178,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	WPRF Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,800,000	Other Fed Grants	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$3,978,000</b>	<b>Total</b>	<b>\$3,978,000</b>	<b>\$3,978,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Q540300 Rutland Rd Fish Passage**

**Class: Water Quality Improvements**

**FY2020**

**Council Approved**

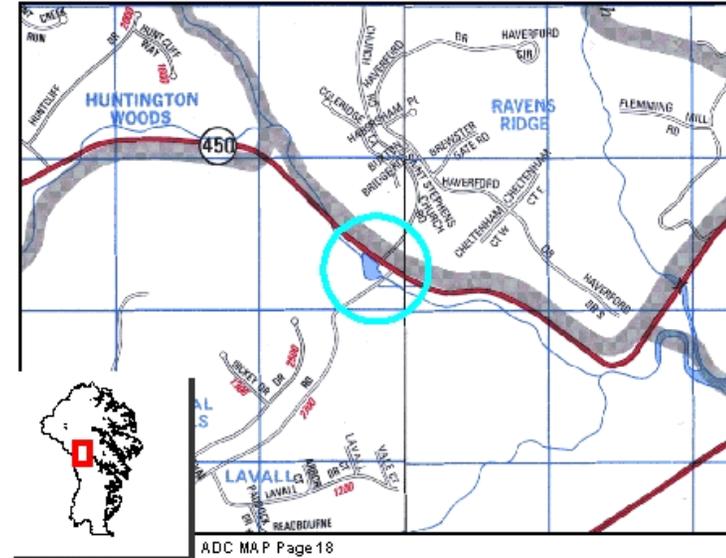
**Description**

Project consists of the removal of fish migration barriers at Rutland Road cross culvert near the intersection of Rutland Road and MD Route 450.

**Benefit**

Project is high on the priority list.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$520,000	Plans and Engineering	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$22,000	Land	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,391,000	Construction	\$2,391,000	\$2,391,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$147,000	Overhead	\$147,000	\$147,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$59,000	Other	\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,139,000	<b>Total</b>	\$3,139,000	\$3,139,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Q540300 Rutland Rd Fish Passage**

**Class: Water Quality Improvements**

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

**Estimated Operating Budget Impact: None**

**Initial Total Project Cost Estimate**

FY 2010      \$1,111,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2018</b>	\$1,148,889	\$1,559,799	\$2,708,688
<b>April 1, 2019</b>	\$2,667,510	\$386,497	\$3,054,007

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2020</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	
\$2,392,000	General County Bonds	\$2,392,000	\$2,392,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	WPRF Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$747,000	Other Fed Grants	\$747,000	\$747,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>\$3,139,000</b>	<b>Total</b>	<b>\$3,139,000</b>	<b>\$3,139,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Q543000 Shipley's Choice Dam Rehab**

**Class: Water Quality Improvements**

**FY2020**

**Council Approved**

**Description**

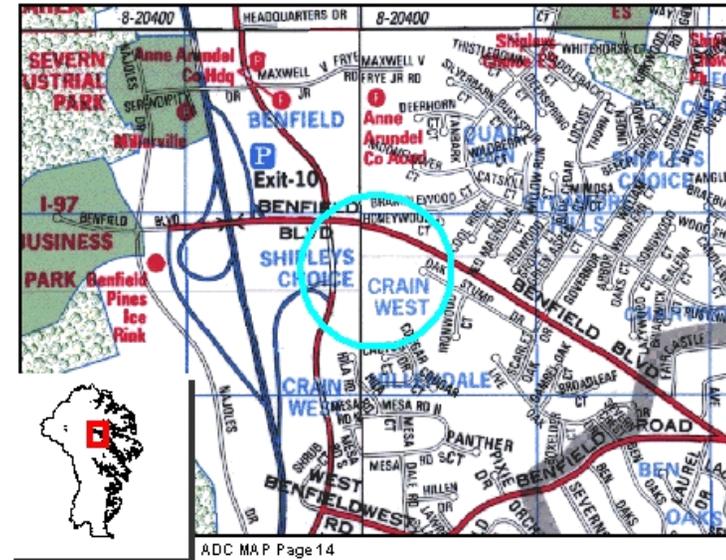
This project consists of the removal of the failing, existing dam, installation of stormwater management controls to replace those provided by the dam, reconstruction of the stream crossing under West Benfield Boulevard to prevent flooding of properties, and stream restoration. Stream restoration work is moved to and funded under new project B568000 within WPRP Class.

**Benefit**

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

**Amendment History**

County Council switched funding via amendment #94 to Bill 24-09. CC removed \$70k via AMD #28 to Bill 29-15. CC approved CE's supplemental AMD #110 to Bill 37-18 adding \$1.5m to FY19.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2020	Capital Program (\$000)					Beyond 6 Years
					FY2021	FY2022	FY2023	FY2024	FY2025	
\$387,000	Plans and Engineering	\$387,000	\$387,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$923,000	Land	\$923,000	\$923,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,747,000	Construction	\$5,747,000	\$5,747,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$301,000	Overhead	\$301,000	\$301,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,358,000	<b>Total</b>	\$7,358,000	\$7,358,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Q543000 Shipley's Choice Dam Rehab**

**Class: Water Quality Improvements**

**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 2008            \$3,380,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2018</b>	\$1,331,109	\$768,983	\$2,100,092
<b>April 1, 2019</b>	\$1,881,841	\$3,695,508	\$5,577,349

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2020</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	
\$7,322,000	General County Bonds	\$7,322,000	\$7,322,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$36,000	General Fund PayGo	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,358,000	<b>Total</b>	\$7,358,000	\$7,358,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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