

Roads & Bridges

<u>Project Title</u>	<u>Page</u>	<u>Project Title</u>	<u>Page</u>
AACC B&A Connector	149	Mgthy Bridge Rd Brdg/Mgthy Riv	139
ADA ROW Compliance	152	Mjr Bridge Rehab (MBR)	134
Alley Reconstruction	160	Monterey Ave Sidewalk Improv	158
Andover Rd Sight Distance Impr	198	Mt. Rd Corridor Revita. Ph 1	156
Arundel Mills LDC Roads	151	New Cut/Crain Hwy Sidewalk	186
Bluewater/Milestone SUPs	187	Oakwood/Old Mill Blvd Roundabo	177
Bridge Const. Placeholder	169	O'Connor Rd / Deep Run	193
Bridge Program Management	176	Odenton Area Sidewalks	196
Brock Brdg/Ltl Patuxent Bank	194	Odenton Grid Streets	148
Brock Bridge/MD 198	145	Old Mill MS Offsite Imp	185
Chesapeake Center Drive	132	Outing Ave. Retaining Walls	181
Chg Agst R & B Clsd Projects	130	Parole Transportation Center	170
Conway Rd/Little Pax River	167	Pasadena Rd Improvements	191
Conway Road Improvements	182	Ped Improvement - SHA	147
Duvall/Outing Access Improveme	179	Pleasant Plains Rd Safety Im	178
Forest Dr/MD 665 Int Imp	188	Polling House/Rock Branch	146
Furnace Ave Brdg/Deep Run	141	R & B Project Plan	143
Gov Bridge Over Pax River	157	Race Road - Jessup Village	159
Hanover Road Corridor Imprv	153	Rd Reconstruction	136
Hanover Road/Deep Run	166	Riva Rd at Gov Bridge Rd	192
Harwood Rd Brdg/Stocketts Run	140	River Dr Stone Revetment	197
Hwy Sfty Improv (HSI) - Paren	135	Road Agreement W/T Devlpr	189
Jacobs Road/Severn Run	168	Road Resurfacing	133
Jennifer Road Shared Use Path	173	Route 2 Improvements	172
Jump Hole Rd - MD2-MD177	183	Route 3 Improvements	174
Jumpers Hole Rd Improvements	162	Safety Improv. on SHA Roads	175
Masonry Reconstruction	137	Severn-Harman Ped Net	150
McKendree Rd/Lyons Creek	154	Sidewalk/Bikeway Fund	138
MD 170 Widening	161	Solley Road Shared Use Path	180
MD 214 & Loch Haven Road	163	Tanyard Springs Ln Ext	155
MD 214 @ MD 468 Impr	190	Town Cntr To Reece Rd	131
MD Rte 175 Sidewalks	165	Trans Facility Planning	142

Roads & Bridges

<u>Project Title</u>	<u>Page</u>
Transit Improvements	164
Transportation Placeholder	195
USNA Bridge Area Bike Imp	184
Waugh Chapel Road Improvements	171
Wayson Rd/Davidsonville	144

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Project Class Roads & Bridges									
H346600	Chg Agst R & B Clsd Projects	154,541	57,541	0	17,000	20,000	20,000	20,000	20,000
H371200	Town Cntr To Reece Rd	6,663,269	830,269	361,000	5,472,000	0	0	0	0
H474600	Chesapeake Center Drive	4,404,000	4,440,000	-36,000	0	0	0	0	0
H478600	Road Resurfacing	132,164,644	44,926,644	16,363,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000
H478700	Mjr Bridge Rehab (MBR)	8,154,864	3,954,864	700,000	700,000	700,000	700,000	700,000	700,000
H478800	Hwy Sfty Improv (HSI) - Paren	6,498,573	2,598,573	650,000	650,000	650,000	650,000	650,000	650,000
H478900	Rd Reconstruction	142,833,424	72,857,424	13,101,000	11,375,000	11,375,000	11,375,000	11,375,000	11,375,000
H479000	Masonry Reconstruction	11,229,886	4,539,886	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000
H508400	Sidewalk/Bikeway Fund	6,178,541	2,802,541	876,000	500,000	500,000	500,000	500,000	500,000
H534900	Mgthy Bridge Rd Brdg/Mgthy Riv	6,007,000	5,117,000	890,000	0	0	0	0	0
H535100	Harwood Rd Brdg/Stocketts Run	3,428,000	3,079,000	349,000	0	0	0	0	0
H535200	Furnace Ave Brdg/Deep Run	645,000	410,000	235,000	0	0	0	0	0
H539600	Trans Facility Planning	3,415,412	1,615,412	300,000	300,000	300,000	300,000	300,000	300,000
H545900	R & B Project Plan	342,396	192,396	150,000	0	0	0	0	0
H546000	Wayson Rd/Davidsonville	1,839,000	1,920,000	-81,000	0	0	0	0	0
H547800	Brock Bridge/MD 198	4,645,000	4,875,000	-230,000	0	0	0	0	0
H561100	Polling House/Rock Branch	378,000	333,000	45,000	0	0	0	0	0
H563700	Ped Improvement - SHA	5,254,262	2,254,262	0	1,000,000	500,000	500,000	500,000	500,000
H563800	Odenton Grid Streets	22,918,000	11,384,000	11,534,000	0	0	0	0	0
H563900	AACC B&A Connector	1,104,592	1,132,592	-28,000	0	0	0	0	0
H564000	Severn-Harman Ped Net	21,221,348	6,221,348	1,000,000	3,000,000	3,000,000	3,000,000	2,500,000	2,500,000
H564100	Arundel Mills LDC Roads	4,492,964	1,492,964	500,000	500,000	500,000	500,000	500,000	500,000
H566600	ADA ROW Compliance	9,824,356	3,134,356	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000
H566700	Hanover Road Corridor Imprv	13,421,000	12,208,000	1,213,000	0	0	0	0	0
H566800	McKendree Rd/Lyons Creek	1,922,000	1,829,000	93,000	0	0	0	0	0
H566900	Tanyard Springs Ln Ext	1,208,000	1,750,000	-542,000	0	0	0	0	0
H569400	Mt. Rd Corridor Revita. Ph 1	1,317,000	2,560,000	-1,243,000	0	0	0	0	0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
H569500	Gov Bridge Over Pax River	1,136,000	946,000	0	190,000	0	0	0	0
H569600	Monterey Ave Sidewalk Improv	3,922,000	3,581,000	341,000	0	0	0	0	0
H573100	Race Road - Jessup Village	33,734,000	14,700,000	19,034,000	0	0	0	0	0
H575400	Alley Reconstruction	3,955,720	1,723,720	558,000	558,000	558,000	558,000	0	0
H575500	MD 170 Widening	5,000,000	100,000	4,900,000	0	0	0	0	0
H575600	Jumpers Hole Rd Improvements	13,037,000	961,000	41,000	158,000	11,877,000	0	0	0
H575700	MD 214 & Loch Haven Road	19,924,000	1,795,000	4,413,000	13,716,000	0	0	0	0
H578400	Transit Improvements	450,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000
H580000	MD Rte 175 Sidewalks	2,847,000	1,345,000	441,000	1,061,000	0	0	0	0
H580800	Hanover Road/Deep Run	350,000	192,000	158,000	0	0	0	0	0
H580900	Conway Rd/Little Pax River	480,000	440,000	40,000	0	0	0	0	0
H581000	Jacobs Road/Severn Run	297,000	189,000	108,000	0	0	0	0	0
H581100	Bridge Const. Placeholder	37,500,000	0	0	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
H581200	Parole Transportation Center	15,574,000	3,482,000	12,092,000	0	0	0	0	0
H581300	Waugh Chapel Road Improvement	15,041,000	1,061,000	1,248,000	12,732,000	0	0	0	0
H581400	Route 2 Improvements	16,102,000	1,306,000	2,183,000	12,613,000	0	0	0	0
H581500	Jennifer Road Shared Use Path	2,275,000	382,000	1,893,000	0	0	0	0	0
H581600	Route 3 Improvements	21,207,000	1,269,000	6,748,000	13,190,000	0	0	0	0
H581700	Safety Improv. on SHA Roads	2,000,000	500,000	250,000	250,000	250,000	250,000	250,000	250,000
H583400	Bridge Program Management	700,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
H583500	Oakwood/Old Mill Blvd Roundabo	3,172,000	370,000	12,000	2,790,000	0	0	0	0
H583700	Pleasant Plains Rd Safety Im	3,406,000	307,000	1,104,000	1,995,000	0	0	0	0
H583800	Duvall/Outing Access Improveme	5,461,000	738,000	369,000	853,000	3,501,000	0	0	0
H584000	Solley Road Shared Use Path	2,630,000	0	0	0	696,000	0	1,934,000	0
H586700	Outing Ave. Retaining Walls	1,695,000	0	250,000	1,445,000	0	0	0	0
H586800	Conway Road Improvements	10,091,000	0	2,144,000	4,371,000	3,576,000	0	0	0
H586900	Jump Hole Rd - MD2-MD177	9,414,000	0	707,000	491,000	8,216,000	0	0	0
H587000	USNA Bridge Area Bike Imp	11,874,000	0	298,000	703,000	10,873,000	0	0	0
H587100	Old Mill MS Offsite Imp	1,715,000	0	369,000	90,000	1,256,000	0	0	0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
H587200	New Cut/Crain Hwy Sidewalk	1,766,000	0	307,000	1,459,000	0	0	0	0
H587300	Bluewater/Milestone SUPs	4,607,000	0	0	1,210,000	3,397,000	0	0	0
H587400	Forest Dr/MD 665 Int Imp	1,584,000	0	312,000	1,272,000	0	0	0	0
H161200	Road Agreement W/T Devlpr	2,647,205	2,647,205	0	0	0	0	0	0
H512800	MD 214 @ MD 468 Impr	7,766,000	7,766,000	0	0	0	0	0	0
H525700	Pasadena Rd Improvements	4,315,408	4,315,408	0	0	0	0	0	0
H529700	Riva Rd at Gov Bridge Rd	6,195,750	6,195,750	0	0	0	0	0	0
H561000	O'Connor Rd / Deep Run	592,000	592,000	0	0	0	0	0	0
H575300	Brock Brdg/Ltl Patuxent Bank	2,274,000	2,274,000	0	0	0	0	0	0
H578500	Transportation Placeholder	0	0	0	0	0	0	0	0
H579700	Odenton Area Sidewalks	2,577,000	2,577,000	0	0	0	0	0	0
H583600	River Dr Stone Revetment	2,390,000	2,390,000	0	0	0	0	0	0
H583900	Andover Rd Sight Distance Impr	1,519,000	1,519,000	0	0	0	0	0	0
Total Roads & Bridges		\$704,888,155	\$264,430,155	\$108,900,000	\$118,716,000	\$85,800,000	\$42,408,000	\$43,284,000	\$41,350,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

Council Approved

	Total	Prior	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
Project Class Roads & Bridges								
Bonds								
General County Bonds	\$291,035,722	\$104,078,722	\$5,382,000	\$35,777,000	\$51,450,000	\$31,288,000	\$31,530,000	\$31,530,000
Hwy Impact Fee Bonds Dist 1	\$21,000	\$21,000	\$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	\$54,513,000	\$7,488,000	\$22,647,000	\$21,414,000	\$2,964,000	\$0	\$0	\$0
Bonds	\$345,775,722	\$111,793,722	\$28,029,000	\$57,191,000	\$54,414,000	\$31,288,000	\$31,530,000	\$31,530,000
PayGo								
General Fund PayGo	\$85,301,808	\$45,320,808	\$43,831,000	(\$7,130,000)	\$820,000	\$820,000	\$820,000	\$820,000
PayGo	\$85,301,808	\$45,320,808	\$43,831,000	(\$7,130,000)	\$820,000	\$820,000	\$820,000	\$820,000
Impact Fees								
Hwy Impact Fees Dist 1	\$29,495,750	\$16,603,750	\$7,092,000	\$4,544,000	\$1,256,000	\$0	\$0	\$0
Hwy Impact Fees Dist 2	\$19,168,000	\$4,893,000	(\$1,416,000)	\$1,344,000	\$12,413,000	\$0	\$1,934,000	\$0
Hwy Impact Fees Dist 3	\$10,395,000	\$5,180,000	\$757,000	\$158,000	\$3,700,000	\$600,000	\$0	\$0
Hwy Impact Fees Dist 4	\$43,619,869	\$23,262,869	\$3,359,000	\$13,601,000	\$3,397,000	\$0	\$0	\$0
Hwy Impact Fees Dist 5	\$8,441,000	\$7,241,000	\$0	\$1,000,000	\$0	\$200,000	\$0	\$0
Hwy Impact Fees Dist 6	\$12,750,000	\$9,750,000	\$2,100,000	\$600,000	\$300,000	\$0	\$0	\$0
Impact Fees	\$123,869,619	\$66,930,619	\$11,892,000	\$21,247,000	\$21,066,000	\$800,000	\$1,934,000	\$0
Grants & Aid								
Fed Bridge Repair Prgm	\$36,422,000	\$4,717,000	\$1,705,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Other Fed Grants	\$145,000	\$370,000	(\$225,000)	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$2,862,111	\$2,293,111	\$569,000	\$0	\$0	\$0	\$0	\$0
Grants & Aid	\$39,429,111	\$7,380,111	\$2,049,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Other								
Developer Contribution	\$9,889,855	\$6,047,855	\$3,842,000	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$44,571,000	\$188,000	\$11,475,000	\$32,908,000	\$0	\$0	\$0	\$0
Bond Premium	\$24,800,000	\$14,300,000	\$5,500,000	\$5,000,000	\$0	\$0	\$0	\$0
Video Lottery Impact Aid	\$25,714,312	\$7,714,312	\$1,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000
Tax Increment Fund (TIF)	\$5,536,000	\$4,754,000	\$782,000	\$0	\$0	\$0	\$0	\$0
Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$110,511,895	\$33,004,895	\$23,099,000	\$41,408,000	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000
Roads & Bridges	\$704,888,155	\$264,430,155	\$108,900,000	\$118,716,000	\$85,800,000	\$42,408,000	\$43,284,000	\$41,350,000

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2023

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$57,541	Other	\$154,541	\$57,541	\$0	\$17	\$20	\$20	\$20	\$20	
\$57,541	Total	\$154,541	\$57,541	\$0	\$17	\$20	\$20	\$20	\$20	
More (Less) Than Prior Year Program:		\$97,000	\$0	\$0	\$17	\$20	\$20	\$20	\$20	Multi-Yr

H346600 Chg Agst R & B Clsd Projects

Class: Roads & Bridges

FY2023

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 the addition of out year funding.
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, 2021	\$14,207	
April 1, 2022	\$14,207	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$57,541	General County Bonds	\$154,541	\$57,541	\$0	\$17	\$20	\$20	\$20	\$20	
\$57,541	Total	\$154,541	\$57,541	\$0	\$17	\$20	\$20	\$20	\$20	
More (Less) Than Prior Year Program:		\$97,000	\$0	\$0	\$17	\$20	\$20	\$20	\$20	Multi-Yr

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2023 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, including improvements to Town Center Boulevard from Jacobs Road to Pine Cove Ave. This link is 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.

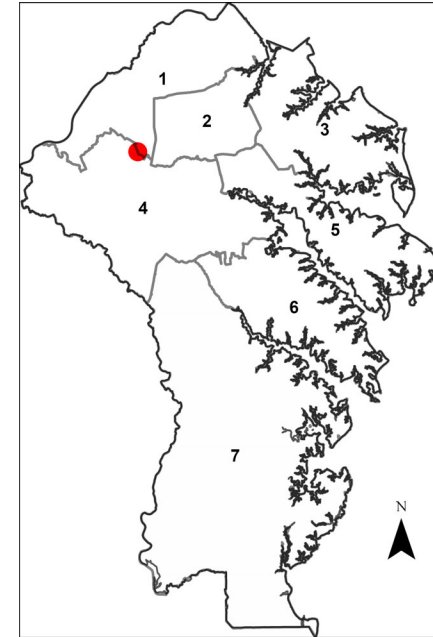
The project is 100% impact fee eligible in District 1 and District 4.

Benefit

Improved safety and additional roadway capacity.

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$750,130	Plans and Engineering	\$648,102	\$615,102	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
\$300,170	Land	\$300,170	(\$13,830)	\$314,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,532,679	Construction	\$5,459,679	\$190,679	\$0	\$5,269	\$0	\$0	\$0	\$0	\$0
\$269,767	Overhead	\$255,317	\$38,317	\$14,000	\$203	\$0	\$0	\$0	\$0	\$0
\$6,852,746	Total	\$6,663,269	\$830,269	\$361,000	\$5,472	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$189,478)	(\$139,478)	\$34,000	(\$84)	\$0	\$0	\$0	\$0	\$0

H371200 Town Cntr To Reece Rd

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased due to current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 1989 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$147,185	\$381	\$147,566
April 1, 2022	\$70,039	\$487,363	\$557,402

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$0	General County Bonds	\$0	\$0	\$34,000	(\$34)	\$0	\$0	\$0	\$0	\$0
\$642,400	Hwy Impact Fees Dist 1	\$642,400	\$110,400	\$327,000	\$205	\$0	\$0	\$0	\$0	\$0
\$6,210,346	Hwy Impact Fees Dist 4	\$6,020,869	\$719,869	\$0	\$5,301	\$0	\$0	\$0	\$0	\$0
\$6,852,746	Total	\$6,663,269	\$830,269	\$361,000	\$5,472	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$189,478)	(\$139,478)	\$34,000	(\$84)	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

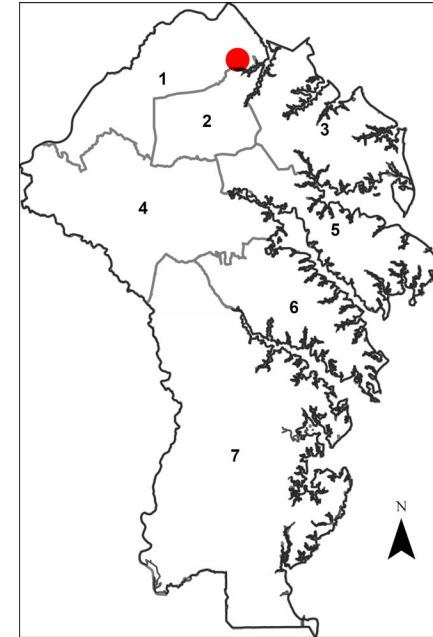
Class: Roads & Bridges

FY2023 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$245,000	Plans and Engineering	\$596,000	\$245,000	\$351,000	\$0	\$0	\$0	\$0	\$0	\$0
\$154,000	Land	\$288,000	\$154,000	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,806,000	Construction	\$3,358,000	\$3,806,000	(\$448,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$235,000	Overhead	\$162,000	\$235,000	(\$73,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,440,000	Total	\$4,404,000	\$4,440,000	(\$36,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$36,000)	\$0	(\$36,000)	\$0	\$0	\$0	\$0	\$0	\$0

H474600 Chesapeake Center Drive

Class: Roads & Bridges

FY2023 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: 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 1998 \$2,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2021	\$4,386,872	\$30,128	\$4,417,000
April 1, 2022	\$4,403,470		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$21,000	Hwy Impact Fee Bonds Dist 1	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,419,000	Hwy Impact Fees Dist 1	\$4,383,000	\$4,419,000	(\$36,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,440,000	Total	\$4,404,000	\$4,440,000	(\$36,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$36,000)	\$0	(\$36,000)	\$0	\$0	\$0	\$0	\$0	\$0

H478600 Road Resurfacing

Class: Roads & Bridges

FY2023

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. Bill 100-20 prior approval was decreased by \$193k

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
‡136,511,169	Construction	‡127,029,186	\$42,420,186	\$15,734,000	\$13,775	\$13,775	\$13,775	\$13,775	\$13,775	
\$5,436,823	Overhead	\$5,135,458	\$2,506,458	\$629,000	\$400	\$400	\$400	\$400	\$400	
‡141,947,992	Total	‡132,164,644	\$44,926,644	\$16,363,000	\$14,175	\$14,175	\$14,175	\$14,175	\$14,175	
More (Less) Than Prior Year Program:		(\$9,783,349)	(\$26,146,349)	\$2,188,000	\$0	\$0	\$0	\$0	\$14,175	Multi-Yr

H478600 Road Resurfacing

Class: Roads & Bridges

FY2023 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 FY23 funding based on backlog and current cost estimates. Added FY28 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, 2021	\$40,503,478	\$9,706,419	\$50,209,897
April 1, 2022	\$26,130,074	\$7,065,793	\$33,195,867

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$98,560,154	General County Bonds	\$88,460,805	\$23,135,805	(\$1,000,000)	\$11,705	\$13,655	\$13,655	\$13,655	\$13,655	
\$36,451,000	General Fund PayGo	\$38,205,000	\$20,485,000	\$15,170,000	\$470	\$520	\$520	\$520	\$520	
\$1,305,111	Other State Grants	\$1,498,111	\$1,305,111	\$193,000	\$0	\$0	\$0	\$0	\$0	
\$5,631,000	Bond Premium	\$4,000,000	\$0	\$2,000,000	\$2,000	\$0	\$0	\$0	\$0	
\$728	Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0	
\$141,947,993	Total	\$132,164,644	\$44,926,644	\$16,363,000	\$14,175	\$14,175	\$14,175	\$14,175	\$14,175	
More (Less) Than Prior Year Program:		(\$9,783,349)	(\$26,146,349)	\$2,188,000	\$0	\$0	\$0	\$0	\$14,175	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2023

Council Approved

Description

This project will perform substantial rehabilitation necessary to maintain the structural integrity of bridges throughout the County.

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,971,663	Plans and Engineering	\$2,162,663	\$1,016,663	\$191,000	\$191	\$191	\$191	\$191	\$191	
\$21,632	Land	\$22,632	\$16,632	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$5,322,817	Construction	\$5,665,917	\$2,779,917	\$481,000	\$481	\$481	\$481	\$481	\$481	
\$386,074	Overhead	\$408,461	\$246,461	\$27,000	\$27	\$27	\$27	\$27	\$27	
(\$104,810)	Other	(\$104,810)	(\$104,810)	\$0	\$0	\$0	\$0	\$0	\$0	
\$7,597,378	Total	\$8,154,864	\$3,954,864	\$700,000	\$700	\$700	\$700	\$700	\$700	
More (Less) Than Prior Year Program:		\$557,486	(\$142,514)	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

H478700 Mjr Bridge Rehab (MBR)

Class: Roads & Bridges

FY2023

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 FY28 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, 2021	\$2,128,393	\$657,153	\$2,785,546
April 1, 2022	\$2,518,163	\$965,344	\$3,483,507

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$7,597,378	General County Bonds	\$8,154,864	\$3,954,864	\$700,000	\$700	\$700	\$700	\$700	\$700	
\$7,597,378	Total	\$8,154,864	\$3,954,864	\$700,000	\$700	\$700	\$700	\$700	\$700	
More (Less) Than Prior Year Program:		\$557,486	(\$142,514)	\$0	\$0	\$0	\$0	\$0	\$700	Multi-Yr

H478800 Hwy Sfty Improv (HSI) - Paren

Class: Roads & Bridges

FY2023

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,253,156	Plans and Engineering	\$1,166,335	\$164,335	\$167,000	\$167	\$167	\$167	\$167	\$167	
\$238,349	Land	\$225,399	\$213,399	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$4,741,530	Construction	\$4,776,791	\$2,040,791	\$456,000	\$456	\$456	\$456	\$456	\$456	
\$331,088	Overhead	\$330,049	\$180,049	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$6,564,124	Total	\$6,498,573	\$2,598,573	\$650,000	\$650	\$650	\$650	\$650	\$650	
More (Less) Than Prior Year Program:		(\$65,550)	(\$715,550)	\$0	\$0	\$0	\$0	\$0	\$650	Multi-Yr

H478800 Hwy Sfty Improv (HSI) - Paren

Class: Roads & Bridges

FY2023

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 FY28 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, 2021	\$1,455,369	\$114,882	\$1,570,251
April 1, 2022	\$913,491	\$762,715	\$1,676,206

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$6,564,124	General County Bonds	\$6,498,573	\$2,598,573	\$650,000	\$650	\$650	\$650	\$650	\$650	
\$6,564,124	Total	\$6,498,573	\$2,598,573	\$650,000	\$650	\$650	\$650	\$650	\$650	
More (Less) Than Prior Year Program:		(\$65,550)	(\$715,550)	\$0	\$0	\$0	\$0	\$0	\$650	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2023

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$23,342,240	Plans and Engineering	\$24,196,115	\$18,699,115	\$997,000	\$900	\$900	\$900	\$900	\$900	
\$2,213,541	Land	\$2,313,540	\$1,713,540	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$98,974,252	Construction	\$107,893,723	\$46,518,723	\$11,500,000	\$9,975	\$9,975	\$9,975	\$9,975	\$9,975	
\$5,565,262	Overhead	\$5,975,100	\$3,471,100	\$504,000	\$400	\$400	\$400	\$400	\$400	
\$2,454,946	Other	\$2,454,946	\$2,454,946	\$0	\$0	\$0	\$0	\$0	\$0	
\$132,550,240	Total	\$142,833,423	\$72,857,423	\$13,101,000	\$11,375	\$11,375	\$11,375	\$11,375	\$11,375	
More (Less) Than Prior Year Program:		\$10,283,184	(\$2,817,816)	\$1,726,000	\$0	\$0	\$0	\$0	\$11,375	Multi-Yr

H478900 Rd Reconstruction

Class: Roads & Bridges

FY2023

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 FY23 funding due to backlog and current cost estimates. Added FY28 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, 2021	\$41,920,577	\$13,817,216	\$55,737,793
April 1, 2022	\$56,783,556	\$13,844,408	\$70,627,964

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$94,636,239	General County Bonds	\$86,693,424	\$35,318,424	(\$2,500,000)	\$8,375	\$11,375	\$11,375	\$11,375	\$11,375	
\$23,614,000	General Fund PayGo	\$35,340,000	\$23,239,000	\$12,101,000	\$0	\$0	\$0	\$0	\$0	
\$14,300,000	Bond Premium	\$20,800,000	\$14,300,000	\$3,500,000	\$3,000	\$0	\$0	\$0	\$0	
\$132,550,239	Total	\$142,833,424	\$72,857,424	\$13,101,000	\$11,375	\$11,375	\$11,375	\$11,375	\$11,375	
More (Less) Than Prior Year Program:		\$10,283,184	(\$2,817,816)	\$1,726,000	\$0	\$0	\$0	\$0	\$11,375	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2023

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, Sdwk 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,935,458	Plans and Engineering	\$3,174,458	\$2,370,458	\$134,000	\$134	\$134	\$134	\$134	\$134	
\$51,852	Land	\$59,852	\$41,852	\$3,000	\$3	\$3	\$3	\$3	\$3	
\$5,884,518	Construction	\$7,394,518	\$1,784,518	\$935,000	\$935	\$935	\$935	\$935	\$935	
\$668,057	Overhead	\$601,057	\$343,057	\$43,000	\$43	\$43	\$43	\$43	\$43	
\$9,539,886	Total	\$11,229,886	\$4,539,886	\$1,115,000	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	
More (Less) Than Prior Year Program:		\$1,690,000	\$0	\$115,000	\$115	\$115	\$115	\$115	\$1,115	Multi-Yr

H479000 Masonry Reconstruction

Class: Roads & Bridges

FY2023

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 backlog and current cost estimates. Added FY28 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, 2021	\$2,188,237	\$1,023,439	\$3,211,676
April 1, 2022	\$3,919,033	\$395,987	\$4,315,021

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$9,539,886	General County Bonds	\$11,229,886	\$4,539,886	\$1,115,000	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	
\$9,539,886	Total	\$11,229,886	\$4,539,886	\$1,115,000	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	
More (Less) Than Prior Year Program:		\$1,690,000	\$0	\$115,000	\$115	\$115	\$115	\$115	\$1,115	Multi-Yr

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2023 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,521,895	Plans and Engineering	\$1,745,481	\$814,481	\$456,000	\$95	\$95	\$95	\$95	\$95	
(\$56,718)	Land	(\$74,543)	(\$80,543)	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$3,891,690	Construction	\$4,235,521	\$1,925,521	\$385,000	\$385	\$385	\$385	\$385	\$385	
\$262,995	Overhead	\$285,773	\$156,773	\$34,000	\$19	\$19	\$19	\$19	\$19	
(\$13,692)	Other	(\$13,692)	(\$13,692)	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,606,171	Total	\$6,178,541	\$2,802,541	\$876,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$572,370	(\$303,630)	\$376,000	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H508400 Sidewalk/Bikeway Fund

Class: Roads & Bridges

FY2023

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 FY23 to recognize received grant. Added FY28 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 2001 \$100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$911,773	\$516,106	\$1,427,879
April 1, 2022	\$1,224,339	\$900,878	\$2,125,217

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,926,171	General County Bonds	\$5,122,541	\$2,122,541	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$680,000	Other State Grants	\$1,056,000	\$680,000	\$376,000	\$0	\$0	\$0	\$0	\$0	
\$5,606,171	Total	\$6,178,541	\$2,802,541	\$876,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$572,370	(\$303,630)	\$376,000	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H534900 Mgothy Bridge Rd Brdg/Mgothy Riv

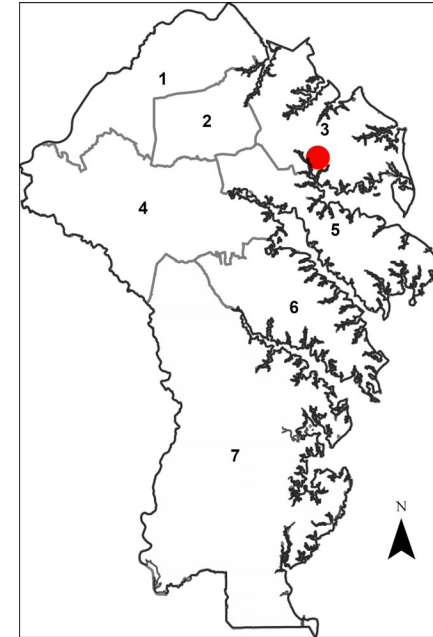
Class: Roads & Bridges

FY2023 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$670,000	Plans and Engineering	\$862,000	\$670,000	\$192,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,248,000	Construction	\$4,912,000	\$4,248,000	\$664,000	\$0	\$0	\$0	\$0	\$0	\$0
\$197,000	Overhead	\$231,000	\$197,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,117,000	Total	\$6,007,000	\$5,117,000	\$890,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$890,000	\$0	\$890,000	\$0	\$0	\$0	\$0	\$0	\$0

H534900 Mgthy Bridge Rd Brdg/Mgthy Riv

Class: Roads & Bridges

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, 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: Increased due to current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$3,279,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$606,416	\$576,562	\$1,182,979
April 1, 2022	\$646,955	\$591,462	\$1,238,418

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,681,000	General County Bonds	\$2,636,000	\$2,681,000	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,436,000	Fed Bridge Repair Prgm	\$3,371,000	\$2,436,000	\$935,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,117,000	Total	\$6,007,000	\$5,117,000	\$890,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$890,000	\$0	\$890,000	\$0	\$0	\$0	\$0	\$0	\$0

H535100 Harwood Rd Brdg/Stocketts Run

Class: Roads & Bridges

FY2023 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.

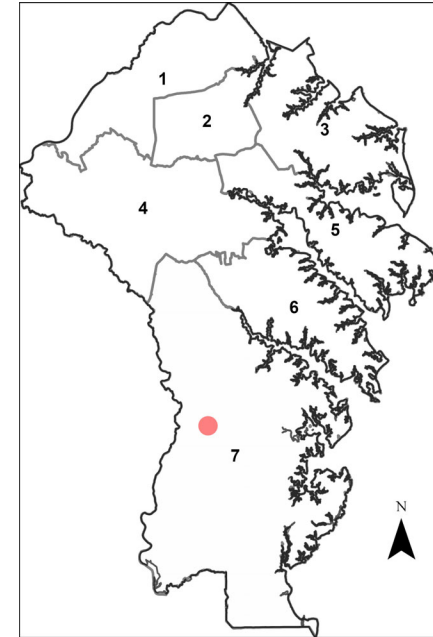
The project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$219,000	Plans and Engineering	\$292,000	\$219,000	\$73,000	\$0	\$0	\$0	\$0	\$0	\$0
\$63,000	Land	\$143,000	\$63,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,679,000	Construction	\$2,861,000	\$2,679,000	\$182,000	\$0	\$0	\$0	\$0	\$0	\$0
\$118,000	Overhead	\$132,000	\$118,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,079,000	Total	\$3,428,000	\$3,079,000	\$349,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$349,000	\$0	\$349,000	\$0	\$0	\$0	\$0	\$0	\$0

H535100 Harwood Rd Brdg/Stocketts Run

Class: Roads & Bridges

FY2023 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Right-of-Way
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 current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$1,401,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$334,262	\$301,502	\$635,764
April 1, 2022	\$408,056	\$2,355,660	\$2,763,716

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,572,000	General County Bonds	\$1,499,000	\$1,572,000	(\$73,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,507,000	Fed Bridge Repair Prgm	\$1,929,000	\$1,507,000	\$422,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,079,000	Total	\$3,428,000	\$3,079,000	\$349,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$349,000	\$0	\$349,000	\$0	\$0	\$0	\$0	\$0	\$0

H535200 Furnace Ave Brdg/Deep Run

Class: Roads & Bridges

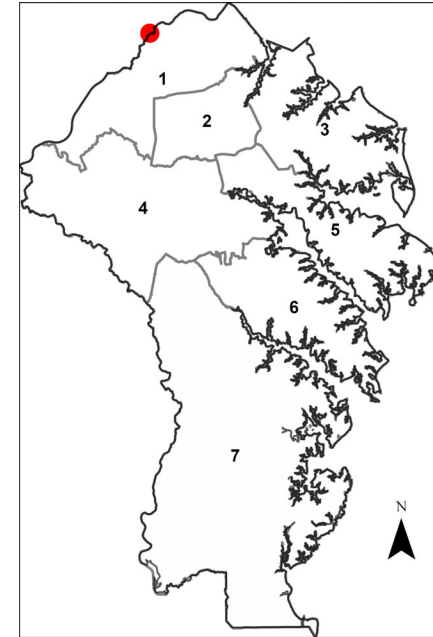
FY2023 Council Approved

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).

Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.



Benefit

Improved roadway safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$310,000	Plans and Engineering	\$429,000	\$310,000	\$119,000	\$0	\$0	\$0	\$0	\$0	\$0
\$84,000	Land	\$191,000	\$84,000	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0
\$16,000	Overhead	\$25,000	\$16,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
\$410,000	Total	\$645,000	\$410,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$235,000	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0

H535200 Furnace Ave Brdg/Deep Run

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2010 \$1,613,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$64,715	\$90,378	\$155,093
April 1, 2022	\$127,428	\$51,718	\$179,145

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$331,000	General County Bonds	\$507,000	\$331,000	\$176,000	\$0	\$0	\$0	\$0	\$0	\$0
\$79,000	Miscellaneous	\$138,000	\$79,000	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0
\$410,000	Total	\$645,000	\$410,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$235,000	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0

H539600 Trans Facility Planning

Class: Roads & Bridges

FY2023

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$3,226,366	Plans and Engineering	\$3,244,690	\$1,516,690	\$288,000	\$288	\$288	\$288	\$288	\$288	
\$169,250	Overhead	\$170,722	\$98,722	\$12,000	\$12	\$12	\$12	\$12	\$12	
\$3,395,616	Total	\$3,415,412	\$1,615,412	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$19,796	(\$280,204)	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

H539600 Trans Facility Planning

Class: Roads & Bridges

FY2023

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 FY28 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, 2021	\$385,074	\$199,061	\$584,134
April 1, 2022	\$543,738	\$233,025	\$776,764

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,895,616	General Fund PayGo	\$3,140,412	\$1,115,412	\$525,000	\$300	\$300	\$300	\$300	\$300	
\$370,000	Other Fed Grants	\$145,000	\$370,000	(\$225,000)	\$0	\$0	\$0	\$0	\$0	
\$80,000	Other State Grants	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$50,000	Developer Contribution	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,395,616	Total	\$3,415,412	\$1,615,412	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$19,796	(\$280,204)	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

H545900 R & B Project Plan

Class: Roads & Bridges

FY2023 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$264,635	Plans and Engineering	\$314,983	\$166,983	\$148,000	\$0	\$0	\$0	\$0	\$0	
\$28,675	Overhead	\$27,413	\$25,413	\$2,000	\$0	\$0	\$0	\$0	\$0	
\$293,310	Total	\$342,396	\$192,396	\$150,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$49,086	(\$100,914)	\$150,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H545900 R & B Project Plan

Class: Roads & Bridges

FY2023

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, 2021 \$93,334

April 1, 2021

April 1, 2022

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$293,310	General Fund PayGo	\$342,396	\$192,396	\$150,000	\$0	\$0	\$0	\$0	\$0	
\$293,310	Total	\$342,396	\$192,396	\$150,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$49,086	(\$100,914)	\$150,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

H546000 Wayson Rd/Davidsonville

Class: Roads & Bridges

FY2023 Council Approved

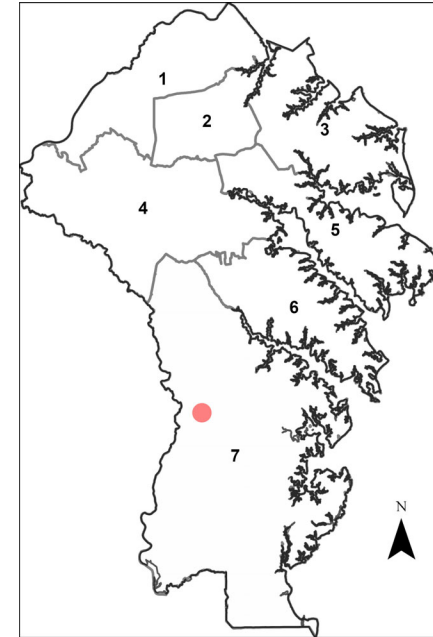
Description

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$472,000	Plans and Engineering	\$472,000	\$472,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,362,000	Construction	\$1,287,000	\$1,362,000	(\$75,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$71,000	Overhead	\$65,000	\$71,000	(\$6,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,920,000	Total	\$1,839,000	\$1,920,000	(\$81,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$81,000)	\$0	(\$81,000)	\$0	\$0	\$0	\$0	\$0	\$0

H546000 Wayson Rd/Davidsonville

Class: Roads & Bridges

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Complete
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: Decreased 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 \$1,129,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$1,831,238	\$79,206	\$1,910,444
April 1, 2022	\$1,838,424		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,920,000	General County Bonds	\$1,839,000	\$1,920,000	(\$81,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,920,000	Total	\$1,839,000	\$1,920,000	(\$81,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$81,000)	\$0	(\$81,000)	\$0	\$0	\$0	\$0	\$0	\$0

H547800 Brock Bridge/MD 198

Class: Roads & Bridges

FY2023 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.

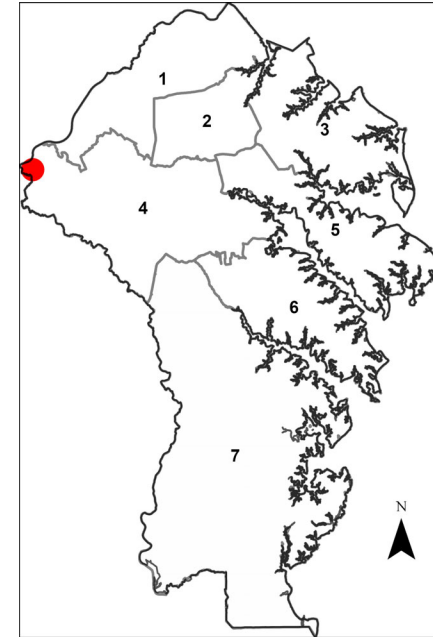
This project is 100% eligible for use of impact fees in District 4.

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$888,000	Plans and Engineering	\$1,258,000	\$888,000	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,037,000	Land	\$315,000	\$1,037,000	(\$722,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,759,000	Construction	\$2,890,000	\$2,759,000	\$131,000	\$0	\$0	\$0	\$0	\$0	\$0
\$191,000	Overhead	\$182,000	\$191,000	(\$9,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,875,000	Total	\$4,645,000	\$4,875,000	(\$230,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$230,000)	\$0	(\$230,000)	\$0	\$0	\$0	\$0	\$0	\$0

H547800 Brock Bridge/MD 198

Class: Roads & Bridges

FY2023

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: Design, ROW, Construction, Performance

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2011 \$2,568,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$1,229,538	\$787,972	\$2,017,510
April 1, 2022	\$1,590,784	\$1,434,711	\$3,025,496

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,875,000	Hwy Impact Fees Dist 4	\$4,645,000	\$4,875,000	(\$230,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,875,000	Total	\$4,645,000	\$4,875,000	(\$230,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$230,000)	\$0	(\$230,000)	\$0	\$0	\$0	\$0	\$0	\$0

H561100 Polling House/Rock Branch

Class: Roads & Bridges

FY2023 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.

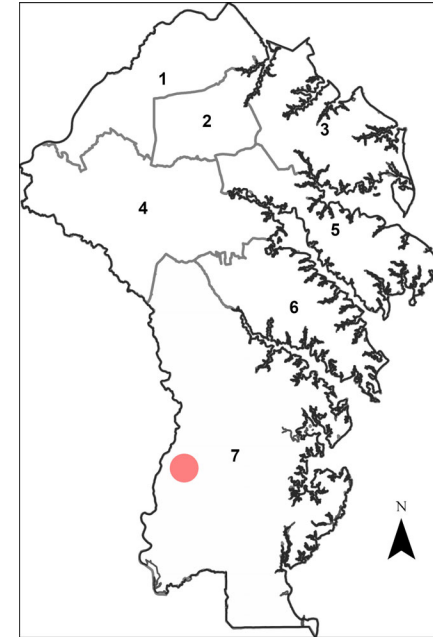
The project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).

Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$270,000	Plans and Engineering	\$313,000	\$270,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Land	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,000	Overhead	\$15,000	\$13,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
\$333,000	Total	\$378,000	\$333,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0

H561100 Polling House/Rock Branch

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2014 \$1,223,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$8,255	\$99,075	\$107,329
April 1, 2022	\$42,548	\$73,584	\$116,132

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$333,000	General County Bonds	\$378,000	\$333,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
\$333,000	Total	\$378,000	\$333,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0

H563700 Ped Improvement - SHA

Class: Roads & Bridges

FY2023

Council Approved

Description

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

Sidewalk Projects are identified in the County's Priority Letters to the Maryland Department of Transportation (MDOT) and are located within the State Priority Funding Area. Sidewalks to be constructed shall be jointly funded by the State and County, with the specific cost share depending on the project location and state funding mechanism.

Location

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
(\$712)	Plans and Engineering	(\$712)	(\$712)	\$0	\$0	\$0	\$0	\$0	\$0	
\$276,000	Land	\$161,000	\$161,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$16,974	Overhead	\$11,974	\$11,974	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,462,000	Other	\$5,082,000	\$2,082,000	\$0	\$1,000	\$500	\$500	\$500	\$500	
\$4,754,262	Total	\$5,254,262	\$2,254,262	\$0	\$1,000	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$500,000	\$0	(\$500,000)	\$500	\$0	\$0	\$0	\$500	Multi-Yr

H563700 Ped Improvement - SHA

Class: Roads & Bridges

FY2023

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: Delete the second paragraph of the project description of H563700, and replace it with the following: Sidewalk projects may be identified in the County's Priority Letter to the Maryland Department of Transportation (MDOT), and may also include other priority projects identified by the County to pursue on State roads throughout the County without State assistance.
2. Change in Total Project Cost: Added FY28 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, 2021	\$449,289	\$399,151	\$848,440
April 1, 2022	\$420,222	\$411,544	\$831,767

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,754,262	General County Bonds	\$5,254,262	\$2,254,262	\$0	\$1,000	\$500	\$500	\$500	\$500	
\$4,754,262	Total	\$5,254,262	\$2,254,262	\$0	\$1,000	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		\$500,000	\$0	(\$500,000)	\$500	\$0	\$0	\$0	\$500	Multi-Yr

H563800 Odenton Grid Streets

Class: Roads & Bridges

FY2023 Council Approved

Description

This project is to design, acquire rights-of-way, and construct storm drain improvements, and to provide required plans for third party construction of road improvements, pedestrian and bicycle facilities, and streetscape 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.

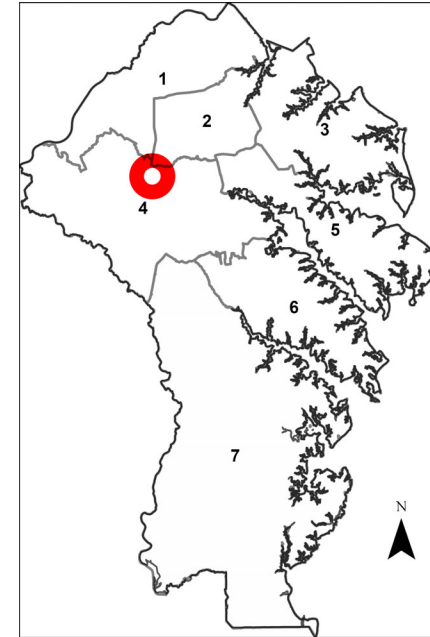
This project is 100% Impact Fee eligible in District 4.

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$733,000	Plans and Engineering	\$733,000	\$733,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,414,000	Land	\$6,414,000	\$6,414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,686,000	Construction	\$14,890,000	\$3,686,000	\$11,204,000	\$0	\$0	\$0	\$0	\$0	\$0
\$551,000	Overhead	\$881,000	\$551,000	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0
\$11,384,000	Total	\$22,918,000	\$11,384,000	\$11,534,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$11,534,000	\$0	\$11,534,000	\$0	\$0	\$0	\$0	\$0	\$0

H563800 Odenton Grid Streets

Class: Roads & Bridges

FY2023

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, Construction, Performance

Change from Prior Year

1. Change in Name or Description: Remove references to storm drain and third party construction. Revise to 'This project is to design, acquire rights-of-way, and construct road improvements, pedestrian and bicycle facilities...'
2. Change in Total Project Cost: Increase based on current cost estimate and fiscal analysis.
3. Change in Scope: Added full construction of proposed improvements.
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, 2021	\$351,550	\$199,262	\$550,812
April 1, 2022	\$354,141	\$199,262	\$553,403

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$0	General Fund PayGo	\$5,134,000	\$0	\$10,234,000	(\$5,100)	\$0	\$0	\$0	\$0	\$0
\$11,384,000	Hwy Impact Fees Dist 4	\$16,484,000	\$11,384,000	\$0	\$5,100	\$0	\$0	\$0	\$0	\$0
	Developer Contribution	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0
\$11,384,000	Total	\$22,918,000	\$11,384,000	\$11,534,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$11,534,000	\$0	\$11,534,000	\$0	\$0	\$0	\$0	\$0	\$0

H563900 AACC B&A Connector

Class: Roads & Bridges

FY2023 Council Approved

Description

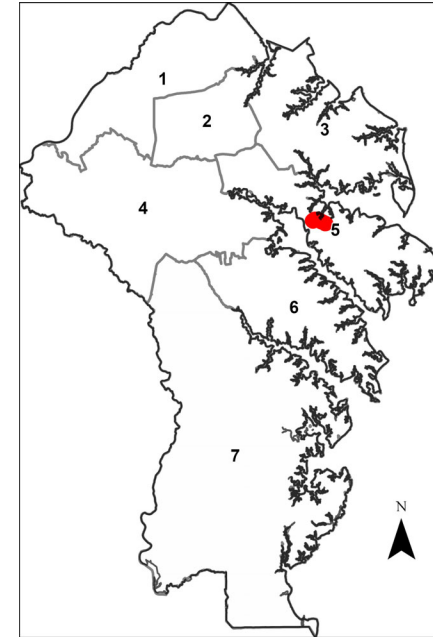
This project includes design, right-of-way acquisition and construction of a hiker / biker trail along Jones Station Road from the Anne Arundel Community College west entrance on College Parkway to the B&A Trail. A location study for a grade separated trail connection between College Parkway across MD 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$387,922	Plans and Engineering	\$387,922	\$387,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$19,000	Land	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$683,500	Construction	\$658,500	\$683,500	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$42,170	Overhead	\$39,170	\$42,170	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,132,592	Total	\$1,104,592	\$1,132,592	(\$28,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$28,000)	\$0	(\$28,000)	\$0	\$0	\$0	\$0	\$0	\$0

H563900 AACC B&A Connector

Class: Roads & Bridges

FY2023

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: Decreased based on actual costs.
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, 2021	\$1,060,210	\$60,351	\$1,120,561
April 1, 2022	\$1,101,058		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$904,592	General County Bonds	\$876,592	\$904,592	(\$28,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$228,000	Other State Grants	\$228,000	\$228,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,132,592	Total	\$1,104,592	\$1,132,592	(\$28,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$28,000)	\$0	(\$28,000)	\$0	\$0	\$0	\$0	\$0	\$0

H564000 Severn-Harman Ped Net

Class: Roads & Bridges

FY2023 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.

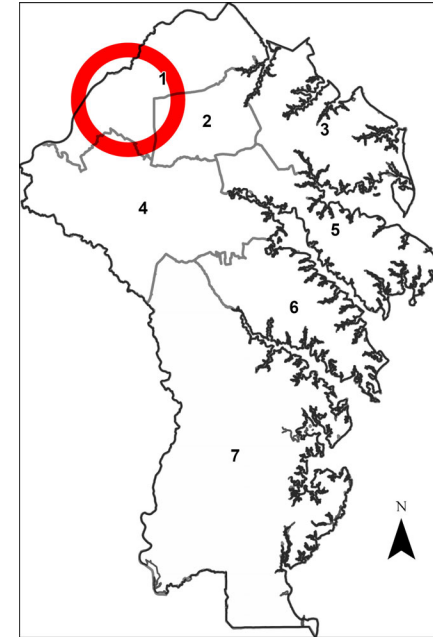
Improvements include projects identified in the Master Plans and will provide sidewalks at missing segments, new sidewalk segments, crosswalks, pedestrian signals, and multipurpose trail segments creating a network supporting walking, biking, and transit needs of communities near Arundel Mills - MarylandLive!. 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,472,930	Plans and Engineering	\$2,632,930	\$472,930	\$160,000	\$400	\$400	\$400	\$400	\$400	
\$30,000	Land	\$107,000	\$5,000	\$2,000	\$30	\$30	\$30	\$5	\$5	
\$15,479,543	Construction	\$17,629,543	\$5,479,543	\$800,000	\$2,450	\$2,450	\$2,450	\$2,000	\$2,000	
\$805,851	Overhead	\$918,851	\$330,851	\$38,000	\$120	\$120	\$120	\$95	\$95	
(\$66,976)	Other	(\$66,976)	(\$66,976)	\$0	\$0	\$0	\$0	\$0	\$0	
\$18,721,348	Total	\$21,221,348	\$6,221,348	\$1,000,000	\$3,000	\$3,000	\$3,000	\$2,500	\$2,500	
More (Less) Than Prior Year Program:		\$2,500,000	\$0	(\$1,500,000)	\$500	\$500	\$500	\$0	\$2,500	Multi-Yr

H564000 Severn-Harman Ped Net

Class: Roads & Bridges

FY2023

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 FY28 funding.
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, 2021	\$1,023,055	\$1,469,784	\$2,492,839
April 1, 2022	\$2,264,371	\$895,184	\$3,159,555

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$18,721,348	Video Lottery Impact Aid	\$21,221,348	\$6,221,348	\$1,000,000	\$3,000	\$3,000	\$3,000	\$2,500	\$2,500	
\$18,721,348	Total	\$21,221,348	\$6,221,348	\$1,000,000	\$3,000	\$3,000	\$3,000	\$2,500	\$2,500	
More (Less) Than Prior Year Program:		\$2,500,000	\$0	(\$1,500,000)	\$500	\$500	\$500	\$0	\$2,500	Multi-Yr

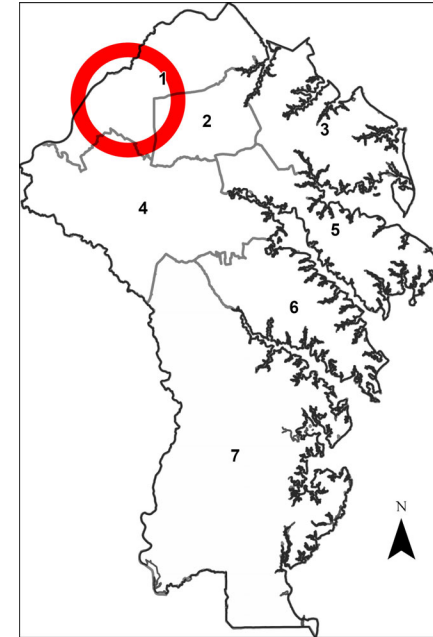
H564100 Arundel Mills LDC Roads

Class: Roads & Bridges

FY2023 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,100,000	Plans and Engineering	\$1,175,000	\$725,000	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$17,000	Land	\$18,000	\$12,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$3,461,374	Construction	\$3,043,244	\$613,244	\$405,000	\$405	\$405	\$405	\$405	\$405	
\$264,153	Overhead	\$256,720	\$142,720	\$19,000	\$19	\$19	\$19	\$19	\$19	
\$4,842,527	Total	\$4,492,964	\$1,492,964	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		(\$349,563)	(\$849,563)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564100 Arundel Mills LDC Roads

Class: Roads & Bridges

FY2023

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 FY28 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, 2021	\$849,563	\$480,000	\$1,329,563
April 1, 2022	\$879,107	\$524,499	\$1,403,606

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,842,527	Video Lottery Impact Aid	\$4,492,964	\$1,492,964	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$4,842,527	Total	\$4,492,964	\$1,492,964	\$500,000	\$500	\$500	\$500	\$500	\$500	
More (Less) Than Prior Year Program:		(\$349,563)	(\$849,563)	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H566600 ADA ROW Compliance

Class: Roads & Bridges

FY2023

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$380,000	Plans and Engineering	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$8,259,993	Construction	\$9,036,336	\$2,604,336	\$1,072,000	\$1,072	\$1,072	\$1,072	\$1,072	\$1,072	
\$372,822	Overhead	\$408,021	\$150,021	\$43,000	\$43	\$43	\$43	\$43	\$43	
\$9,012,815	Total	\$9,824,356	\$3,134,356	\$1,115,000	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	
More (Less) Than Prior Year Program:		\$811,541	(\$878,459)	\$115,000	\$115	\$115	\$115	\$115	\$1,115	Multi-Yr

H566600 ADA ROW Compliance

Class: Roads & Bridges

FY2023

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 backlog and current cost estimates; Added FY28 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, 2021	\$2,328,736	\$341,800	\$2,670,537
April 1, 2022	\$1,927,449	\$769,350	\$2,696,799

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$9,012,815	General County Bonds	\$9,824,356	\$3,134,356	\$1,115,000	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	
\$9,012,815	Total	\$9,824,356	\$3,134,356	\$1,115,000	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	
More (Less) Than Prior Year Program:		\$811,541	(\$878,459)	\$115,000	\$115	\$115	\$115	\$115	\$1,115	Multi-Yr

H566700 Hanover Road Corridor Imprv

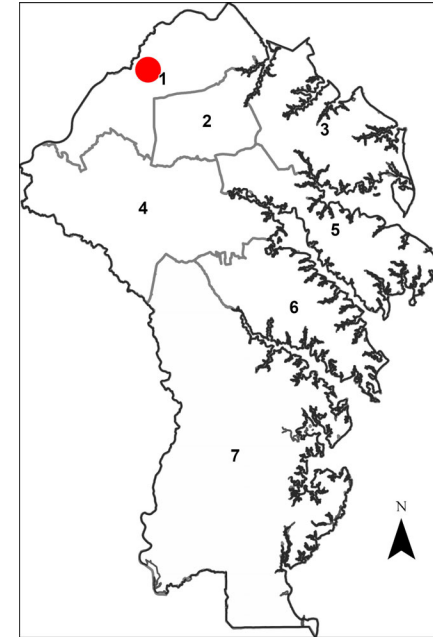
Class: Roads & Bridges

FY2023 Council Approved

Description

This project is to provide design and rights of way acquisition of a section of Hanover Road on a new alignment from west of Ridge Road to 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,139,000	Plans and Engineering	\$1,242,000	\$1,139,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,600,000	Land	\$11,663,000	\$10,600,000	\$1,063,000	\$0	\$0	\$0	\$0	\$0	\$0
\$469,000	Overhead	\$516,000	\$469,000	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0
\$12,208,000	Total	\$13,421,000	\$12,208,000	\$1,213,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,213,000	\$0	\$1,213,000	\$0	\$0	\$0	\$0	\$0	\$0

H566700 Hanover Road Corridor Imprv

Class: Roads & Bridges

FY2023 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: Design, ROW

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$14,342,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$1,252,239	\$183,305	\$1,435,545
April 1, 2022	\$1,395,940	\$161,752	\$1,557,693

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,074,350	Hwy Impact Fees Dist 1	\$13,287,350	\$12,074,350	\$1,213,000	\$0	\$0	\$0	\$0	\$0	\$0
\$133,650	Developer Contribution	\$133,650	\$133,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,208,000	Total	\$13,421,000	\$12,208,000	\$1,213,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,213,000	\$0	\$1,213,000	\$0	\$0	\$0	\$0	\$0	\$0

H566800 McKendree Rd/Lyons Creek

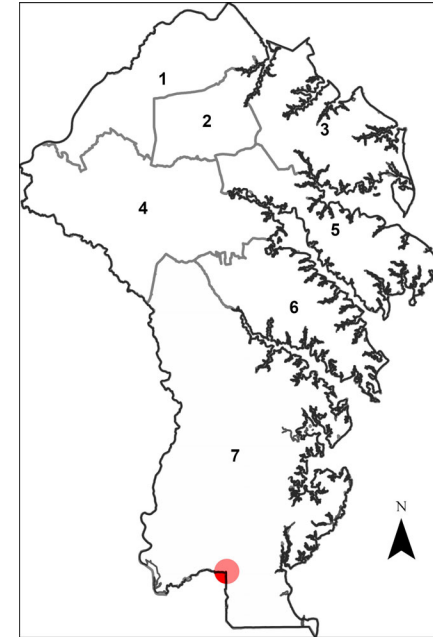
Class: Roads & Bridges

FY2023 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$273,000	Plans and Engineering	\$273,000	\$273,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Land	\$22,000	\$10,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,476,000	Construction	\$1,553,000	\$1,476,000	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Overhead	\$74,000	\$70,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,829,000	Total	\$1,922,000	\$1,829,000	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$93,000	\$0	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0

H566800 McKendree Rd/Lyons Creek

Class: Roads & Bridges

FY2023

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: Increased due to current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2016 \$1,159,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$113,417	\$92,551	\$205,968
April 1, 2022	\$120,713	\$100,164	\$220,877

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,055,000	General County Bonds	\$800,000	\$1,055,000	(\$255,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$774,000	Fed Bridge Repair Prgm	\$1,122,000	\$774,000	\$348,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,829,000	Total	\$1,922,000	\$1,829,000	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$93,000	\$0	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0

H566900 Tanyard Springs Ln Ext

Class: Roads & Bridges

FY2023 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.

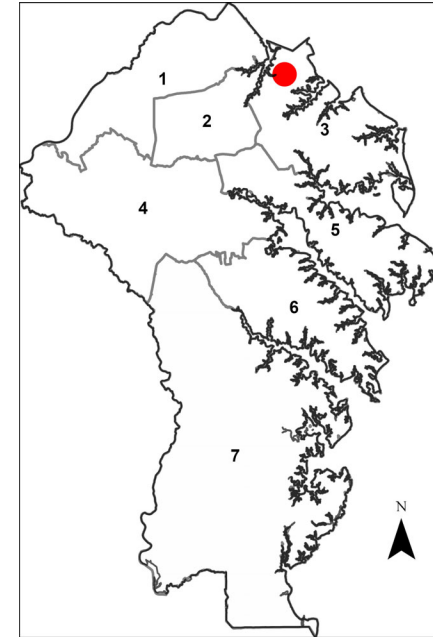
This project is 100% impact fee eligible in District 2.

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$301,000	Plans and Engineering	\$301,000	\$301,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,380,000	Construction	\$858,000	\$1,380,000	(\$522,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$69,000	Overhead	\$49,000	\$69,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,750,000	Total	\$1,208,000	\$1,750,000	(\$542,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$542,000)	\$0	(\$542,000)	\$0	\$0	\$0	\$0	\$0	\$0

H566900 Tanyard Springs Ln Ext

Class: Roads & Bridges

FY2023

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 current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2016 \$5,938,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$250,015	\$940,828	\$1,190,843
April 1, 2022	\$955,601	\$211,695	\$1,167,297

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$155,000	General County Bonds	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,595,000	Hwy Impact Fees Dist 2	\$1,053,000	\$1,595,000	(\$542,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,750,000	Total	\$1,208,000	\$1,750,000	(\$542,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$542,000)	\$0	(\$542,000)	\$0	\$0	\$0	\$0	\$0	\$0

H569400 Mt. Rd Corridor Revita. Ph 1

Class: Roads & Bridges

FY2023 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.

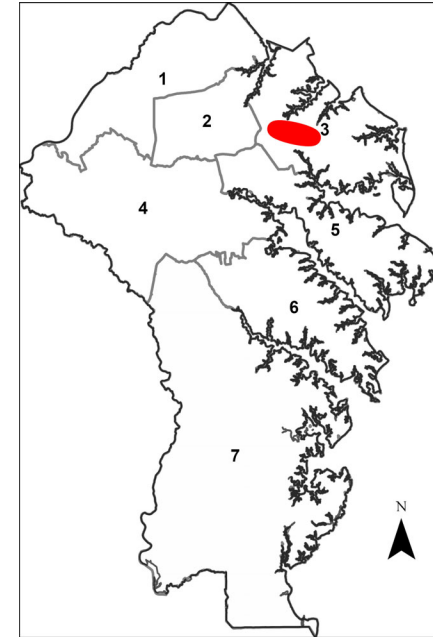
Design, right of way acquisition, and construction for other phases may be funded in a future budget.

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$0	Plans and Engineering	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Overhead	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,560,000	Other	\$1,300,000	\$2,560,000	(\$1,260,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,560,000	Total	\$1,317,000	\$2,560,000	(\$1,243,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,243,000)	\$0	(\$1,243,000)	\$0	\$0	\$0	\$0	\$0	\$0

H569400 Mt. Rd Corridor Revita. Ph 1

Class: Roads & Bridges

FY2023

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: Removed unexpended funds.
3. Change in Scope: Removed all future design, right-of-way acquisition, and construction.
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2017 \$22,838,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$917,998	\$399,290	\$1,317,289
April 1, 2022	\$945,605	\$371,683	\$1,317,289

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,560,000	Hwy Impact Fees Dist 2	\$1,317,000	\$2,560,000	(\$1,243,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,560,000	Total	\$1,317,000	\$2,560,000	(\$1,243,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,243,000)	\$0	(\$1,243,000)	\$0	\$0	\$0	\$0	\$0	\$0

H569500 Gov Bridge Over Pax River

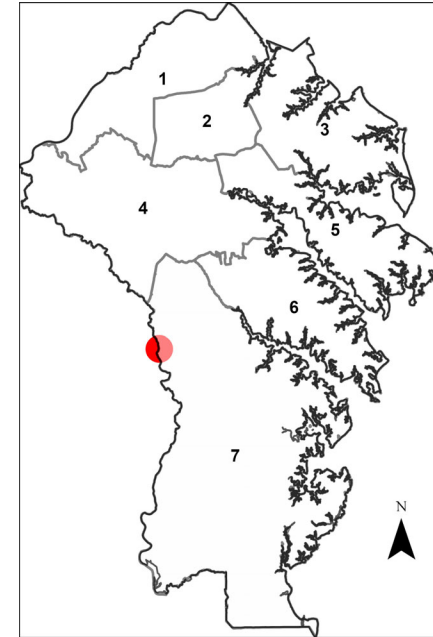
Class: Roads & Bridges

FY2023 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Plans and Engineering	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,314,000	Other	\$1,084,000	\$946,000	(\$52,000)	\$190	\$0	\$0	\$0	\$0	\$0
\$1,314,000	Total	\$1,136,000	\$946,000	\$0	\$190	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	(\$178,000)	\$0	(\$368,000)	\$190	\$0	\$0	\$0	\$0	\$0

H569500 Gov Bridge Over Pax River

Class: Roads & Bridges

FY2023

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, Construction, Performance

Change from Prior Year

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

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2017 \$946,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$0	\$0
April 1, 2022	\$80	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,314,000	General County Bonds	\$1,136,000	\$946,000	\$0	\$190	\$0	\$0	\$0	\$0	\$0
\$1,314,000	Total	\$1,136,000	\$946,000	\$0	\$190	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$178,000)	\$0	(\$368,000)	\$190	\$0	\$0	\$0	\$0	\$0

H569600 Monterey Ave Sidewalk Improv

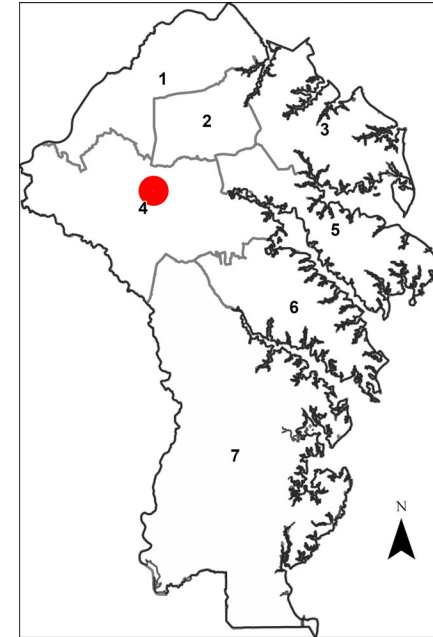
Class: Roads & Bridges

FY2023

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$498,000	Plans and Engineering	\$548,000	\$498,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
\$119,000	Land	\$134,000	\$119,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,826,000	Construction	\$3,089,000	\$2,826,000	\$263,000	\$0	\$0	\$0	\$0	\$0	\$0
\$138,000	Overhead	\$151,000	\$138,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,581,000	Total	\$3,922,000	\$3,581,000	\$341,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$341,000	\$0	\$341,000	\$0	\$0	\$0	\$0	\$0	\$0

H569600 Monterey Ave Sidewalk Improv

Class: Roads & Bridges

FY2023

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: Design, ROW, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2017 \$1,302,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$406,234	\$56,873	\$463,107
April 1, 2022	\$474,453	\$157,248	\$631,701

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$172,000	General County Bonds	\$172,000	\$172,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Tax Increment Fund (TIF)	\$3,750,000	\$3,409,000	\$341,000	\$0	\$0	\$0	\$0	\$0	\$0
\$172,000	Total	\$3,922,000	\$3,581,000	\$341,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$341,000	\$0	\$341,000	\$0	\$0	\$0	\$0	\$0	\$0

H573100 Race Road - Jessup Village

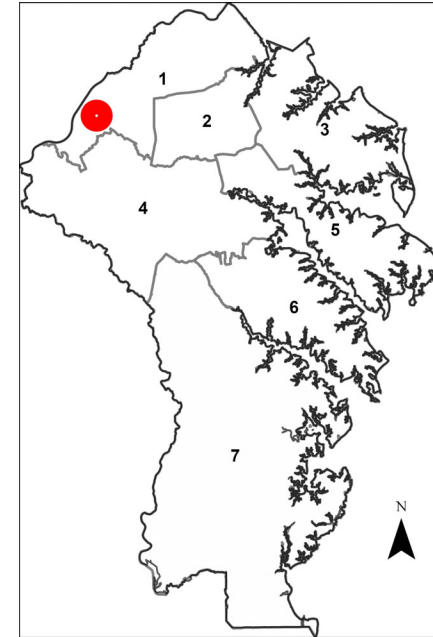
Class: Roads & Bridges

FY2023 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 65% Impact Fee eligible in districts 6 and 35% in District 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,328,000	Plans and Engineering	\$1,466,000	\$2,342,000	(\$876,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,554,000	Land	\$10,839,000	\$5,946,000	\$4,893,000	\$0	\$0	\$0	\$0	\$0	\$0
\$19,123,000	Construction	\$20,132,000	\$5,688,000	\$14,444,000	\$0	\$0	\$0	\$0	\$0	\$0
\$961,000	Overhead	\$1,297,000	\$724,000	\$573,000	\$0	\$0	\$0	\$0	\$0	\$0
\$24,966,000	Total	\$33,734,000	\$14,700,000	\$19,034,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$8,768,000	\$0	\$8,768,000	\$0	\$0	\$0	\$0	\$0	\$0

H573100 Race Road - Jessup Village

Class: Roads & Bridges

FY2023

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: 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 and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2018 \$19,070,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$729,896	\$374,390	\$1,104,286
April 1, 2022	\$760,978	\$369,031	\$1,130,009

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$0	General County Bonds	\$968,000	\$0	\$1,268,000	(\$300)	\$0	\$0	\$0	\$0	\$0
\$4,577,000	PPI Fund Bonds	\$9,577,000	\$0	\$9,577,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,679,000	Hwy Impact Fees Dist 4	\$5,679,000	\$2,090,000	\$3,589,000	\$0	\$0	\$0	\$0	\$0	\$0
\$11,850,000	Hwy Impact Fees Dist 6	\$12,150,000	\$9,750,000	\$2,100,000	\$300	\$0	\$0	\$0	\$0	\$0
\$2,860,000	Developer Contribution	\$5,360,000	\$2,860,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$24,966,000	Total	\$33,734,000	\$14,700,000	\$19,034,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$8,768,000	\$0	\$8,768,000	\$0	\$0	\$0	\$0	\$0	\$0

H575400 Alley Reconstruction

Class: Roads & Bridges

FY2023

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,052,714	Construction	\$3,795,714	\$1,647,714	\$537,000	\$537	\$537	\$537	\$0	\$0	\$0
\$171,007	Overhead	\$160,007	\$76,007	\$21,000	\$21	\$21	\$21	\$0	\$0	\$0
\$4,223,720	Total	\$3,955,720	\$1,723,720	\$558,000	\$558	\$558	\$558	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$268,000)	\$0	\$58,000	\$58	\$58	\$58	(\$500)	\$0	\$0

H575400 Alley Reconstruction

Class: Roads & Bridges

FY2023

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 based on current cost estimate.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2019 \$500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$562,103	\$568,056	\$1,130,159
April 1, 2022	\$862,401	\$782,853	\$1,645,254

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,223,720	General County Bonds	\$3,955,720	\$1,723,720	\$558,000	\$558	\$558	\$558	\$0	\$0	\$0
\$4,223,720	Total	\$3,955,720	\$1,723,720	\$558,000	\$558	\$558	\$558	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$268,000)	\$0	\$58,000	\$58	\$58	\$58	(\$500)	\$0	\$0

H575500 MD 170 Widening

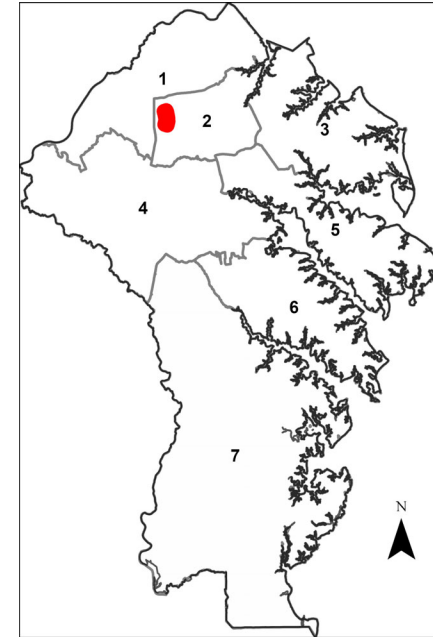
Class: Roads & Bridges

FY2023 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$5,000,000	Other	\$5,000,000	\$100,000	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000,000	Total	\$5,000,000	\$100,000	\$4,900,000	\$0	\$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

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning, 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: None

Initial Total Project Cost Estimate

FY 2019 \$2,000,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$0	\$0
April 1, 2022		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$4,900,000	Hwy Impact Fees Dist 1	\$4,900,000	\$0	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Developer Contribution	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000,000	Total	\$5,000,000	\$100,000	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H575600 Jumpers Hole Rd Improvements

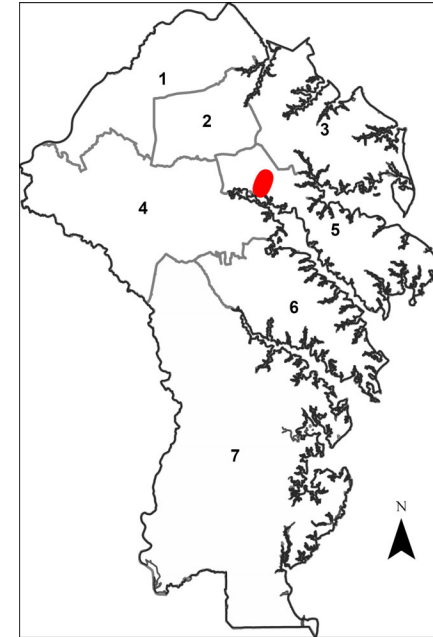
Class: Roads & Bridges

FY2023 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.

This project is 100% eligible for use of impact fees in District 3.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$924,000	Plans and Engineering	\$963,000	\$924,000	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0
\$151,000	Land	\$152,000	\$0	\$0	\$152	\$0	\$0	\$0	\$0	\$0
\$9,728,000	Construction	\$11,420,000	\$0	\$0	\$0	\$11,420	\$0	\$0	\$0	\$0
\$432,000	Overhead	\$502,000	\$37,000	\$2,000	\$6	\$457	\$0	\$0	\$0	\$0
\$11,235,000	Total	\$13,037,000	\$961,000	\$41,000	\$158	\$11,877	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,802,000	\$0	\$41,000	\$1	\$1,760	\$0	\$0	\$0	\$0

H575600 Jumpers Hole Rd Improvements

Class: Roads & Bridges

FY2023

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: Increased based on current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2019 \$1,466,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$1,177	\$629,133	\$630,310

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$7,817,000	General County Bonds	\$7,577,000	\$0	\$0	\$0	\$8,177	(\$600)	\$0	\$0	\$0
\$3,418,000	Hwy Impact Fees Dist 3	\$5,441,000	\$961,000	\$22,000	\$158	\$3,700	\$600	\$0	\$0	\$0
	Developer Contribution	\$19,000	\$0	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0
\$11,235,000	Total	\$13,037,000	\$961,000	\$41,000	\$158	\$11,877	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,802,000	\$0	\$41,000	\$1	\$1,760	\$0	\$0	\$0	\$0

H575700 MD 214 & Loch Haven Road

Class: Roads & Bridges

FY2023 Council Approved

Description

This project will design, acquire rights of way, and construct improvements consisting of an additional westbound travel lane along MD 214 from MD 468 to east of Loch Haven Road, including bicycle compatible shoulders and intersection improvements at Loch Haven Road.

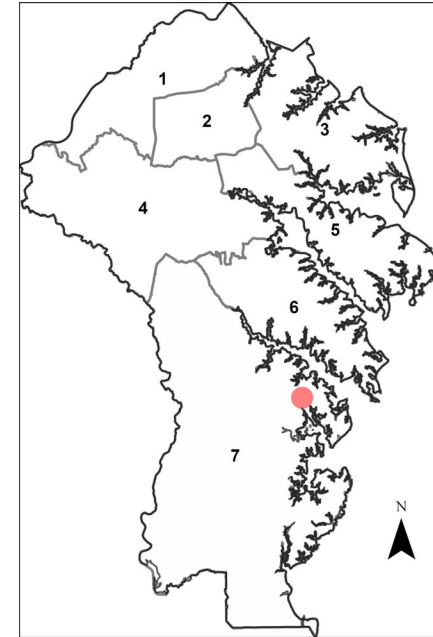
This project is 100% eligible for use of impact fees in District 5.

Benefit

To improve traffic level of service along the MD 214 corridor; add shoulders for emergency vehicle and bicycle access.

Amendment History

Council switched funding sources via Bill 66-20; removed bonds and replaced it with Impact Fees and PPI Fund bonds.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$739,000	Plans and Engineering	\$80,000	\$739,000	(\$659,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,443,000	Land	\$2,000	\$975,000	(\$973,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$8,489,000	Construction	\$80,000	\$0	\$0	\$80	\$0	\$0	\$0	\$0	\$0
\$544,000	Overhead	\$6,000	\$81,000	(\$78,000)	\$3	\$0	\$0	\$0	\$0	\$0
	Other	\$19,756,000	\$0	\$6,123,000	\$13,633	\$0	\$0	\$0	\$0	\$0
\$14,215,000	Total	\$19,924,000	\$1,795,000	\$4,413,000	\$13,716	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$5,709,000	\$0	\$806,000	\$4,903	\$0	\$0	\$0	\$0	\$0

H575700 MD 214 & Loch Haven Road

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Modify to 'This project will design, acquire rights of way, and construct improvements consisting of adding bicycle infrastructure and increasing vehicular capacity along MD 214 from MD 468 to east of Loch Haven Road, including intersection improvements at Loch Haven Road.'
2. Change in Total Project Cost: Increased based on current cost estimates and fiscal analysis.
3. Change in Scope: Add capacity improvements, shared use path.
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2019 \$3,908,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$10,228	
April 1, 2022	\$16,105	\$816,105

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$8,395,000	General County Bonds	\$2,767,000	\$382,000	\$59,000	\$2,526	\$0	(\$200)	\$0	\$0	\$0
\$4,300,000	PPI Fund Bonds	\$893,000	\$893,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$0	\$0	\$800,000	(\$800)	\$0	\$0	\$0	\$0	\$0
\$1,520,000	Hwy Impact Fees Dist 5	\$1,720,000	\$520,000	\$0	\$1,000	\$0	\$200	\$0	\$0	\$0
	Miscellaneous	\$14,544,000	\$0	\$3,554,000	\$10,990	\$0	\$0	\$0	\$0	\$0
\$14,215,000	Total	\$19,924,000	\$1,795,000	\$4,413,000	\$13,716	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$5,709,000	\$0	\$806,000	\$4,903	\$0	\$0	\$0	\$0	\$0

H578400 Transit Improvements

Class: Roads & Bridges

FY2023 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

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$128,000	Plans and Engineering	\$144,000	\$48,000	\$16,000	\$16	\$16	\$16	\$16	\$16	
\$8,000	Land	\$9,000	\$3,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$247,000	Construction	\$278,000	\$92,000	\$31,000	\$31	\$31	\$31	\$31	\$31	
\$17,000	Overhead	\$19,000	\$7,000	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$400,000	Total	\$450,000	\$150,000	\$50,000	\$50	\$50	\$50	\$50	\$50	
More (Less) Than Prior Year Program:		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Multi-Yr

H578400 Transit Improvements

Class: Roads & Bridges

FY2023 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 FY28 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 2020 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$384	\$82,519	\$82,903

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$400,000	General County Bonds	\$450,000	\$150,000	\$50,000	\$50	\$50	\$50	\$50	\$50	
\$400,000	Total	\$450,000	\$150,000	\$50,000	\$50	\$50	\$50	\$50	\$50	
More (Less) Than Prior Year Program:		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Multi-Yr

H580000 MD Rte 175 Sidewalks

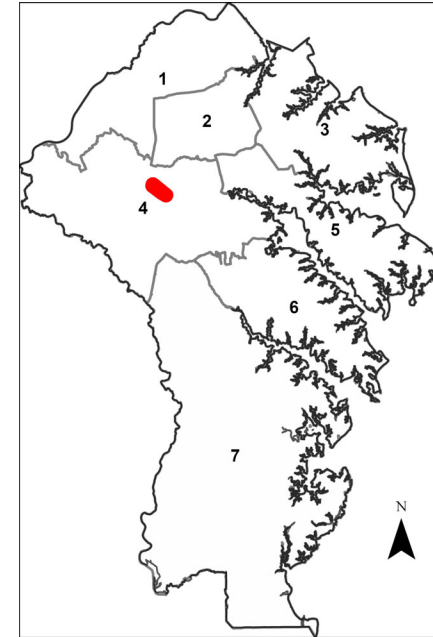
Class: Roads & Bridges

FY2023 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.

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$10,000	Plans and Engineering	\$40,000	\$10,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Construction	\$20,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Overhead	\$2,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,324,000	Other	\$2,785,000	\$1,324,000	\$400,000	\$1,061	\$0	\$0	\$0	\$0	\$0
\$1,345,000	Total	\$2,847,000	\$1,345,000	\$441,000	\$1,061	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,502,000	\$0	\$441,000	\$1,061	\$0	\$0	\$0	\$0	\$0

H580000 MD Rte 175 Sidewalks

Class: Roads & Bridges

FY2023

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 current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2020 \$1,345,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$3,574	
April 1, 2022	\$162,468	\$372,774
		\$535,242

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	General County Bonds	\$1,061,000	\$0	\$0	\$1,061	\$0	\$0	\$0	\$0	\$0
	Tax Increment Fund (TIF)	\$1,786,000	\$1,345,000	\$441,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$2,847,000	\$1,345,000	\$441,000	\$1,061	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,502,000	\$0	\$441,000	\$1,061	\$0	\$0	\$0	\$0	\$0

H580800 Hanover Road/Deep Run

Class: Roads & Bridges

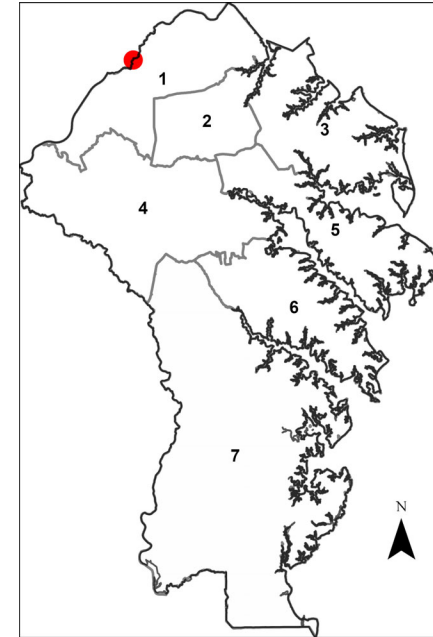
FY2023 Council Approved

Description

This project will replace the existing bridge along Hanover Road over Deep Run due to its deteriorating condition.

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

Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.



Benefit

Replacement of County infrastructure to extend useful life.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$143,000	Plans and Engineering	\$40,000	\$143,000	(\$103,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$41,000	Land	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$8,000	Other	\$266,000	\$8,000	\$258,000	\$0	\$0	\$0	\$0	\$0	\$0
\$192,000	Total	\$350,000	\$192,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$158,000	\$0	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0

H580800 Hanover Road/Deep Run

Class: Roads & Bridges

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning, 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: Increased based on current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 2021 \$192,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$3,988	\$101,000	\$104,988
April 1, 2022	\$53,630	\$61,823	\$115,453

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$192,000	General County Bonds	\$217,000	\$192,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Miscellaneous	\$133,000	\$0	\$133,000	\$0	\$0	\$0	\$0	\$0	\$0
\$192,000	Total	\$350,000	\$192,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$158,000	\$0	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0

H580900 Conway Rd/Little Pax River

Class: Roads & Bridges

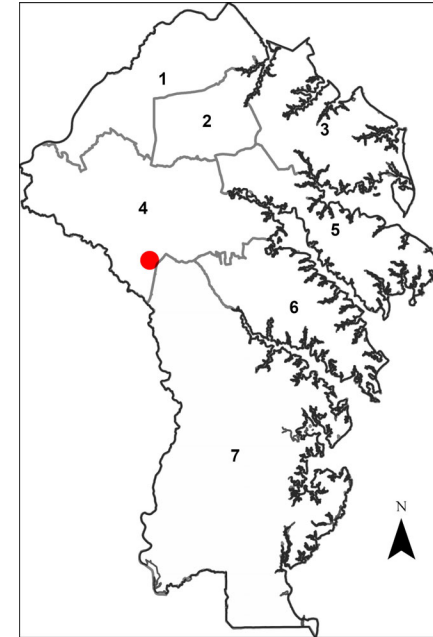
FY2023 Council Approved

Description

This project will replace the existing bridge along Conway Road over the Little Patuxent River due to its deteriorating condition.

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

Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.



Benefit

Replacement of County infrastructure to extend useful life.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$375,000	Plans and Engineering	\$32,000	\$375,000	(\$343,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$48,000	Land	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,000	Overhead	\$3,000	\$17,000	(\$14,000)	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$397,000	\$0	\$397,000	\$0	\$0	\$0	\$0	\$0	\$0
\$440,000	Total	\$480,000	\$440,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0

H580900 Conway Rd/Little Pax River

Class: Roads & Bridges

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning, 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 in cost the result of updated cost estimates.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 2021 \$440,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$2,527	\$78,511	\$81,037
April 1, 2022	\$22,368	\$66,750	\$89,118

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$440,000	General County Bonds	\$480,000	\$440,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
\$440,000	Total	\$480,000	\$440,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0

H581000 Jacobs Road/Severn Run

Class: Roads & Bridges

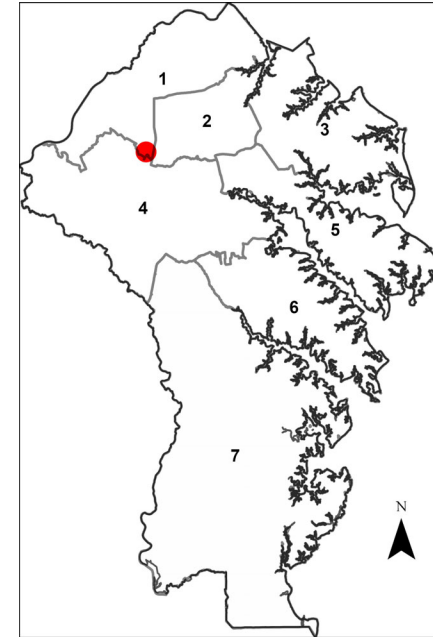
FY2023 Council Approved

Description

This project will replace the existing bridge along Jacobs Road over Severn Run due to its deteriorating condition.

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

Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.



Benefit

Replacement of County infrastructure to extend useful life.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$182,000	Plans and Engineering	\$245,000	\$182,000	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0
\$41,000	Land	\$41,000	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
\$9,000	Overhead	\$11,000	\$7,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
\$232,000	Total	\$297,000	\$189,000	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$65,000	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0

H581000 Jacobs Road/Severn Run

Class: Roads & Bridges

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning, 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: Increased per current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 2021 \$232,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$3,742	
April 1, 2022	\$27,366	\$53,107
		\$80,473

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$232,000	General County Bonds	\$297,000	\$189,000	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0
\$232,000	Total	\$297,000	\$189,000	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$65,000	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0

H581100 Bridge Const. Placeholder

Class: Roads & Bridges

FY2023

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 the construction portion of bridge replacement or repair, without requiring the premature identification of the most cost efficient and programmatically effective improvements.

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

Eligible projects may have up to 80% of the construction cost funded through the Federal Highway Bridge Program (HBP).

Location

Countywide

Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$36,060,000	Construction	\$36,060,000	\$0	\$0	\$7,212	\$7,212	\$7,212	\$7,212	\$7,212	
\$1,440,000	Overhead	\$1,440,000	\$0	\$0	\$288	\$288	\$288	\$288	\$288	
\$37,500,000	Total	\$37,500,000	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	
More (Less) Than Prior Year Program:		\$0	\$0	(\$7,500,000)	\$0	\$0	\$0	\$0	\$7,500	Multi-Yr

H581100 Bridge Const. Placeholder

Class: Roads & Bridges

FY2023

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: None
3. Change in Scope: None
4. Change in Timing: Deleted FY23 placeholder, Added FY28.

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 2021 \$30,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$7,500,000	General County Bonds	\$7,500,000	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
\$30,000,000	Fed Bridge Repair Prgm	\$30,000,000	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
\$37,500,000	Total	\$37,500,000	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	
More (Less) Than Prior Year Program:		\$0	\$0	(\$7,500,000)	\$0	\$0	\$0	\$0	\$7,500	Multi-Yr

H581200 Parole Transportation Center

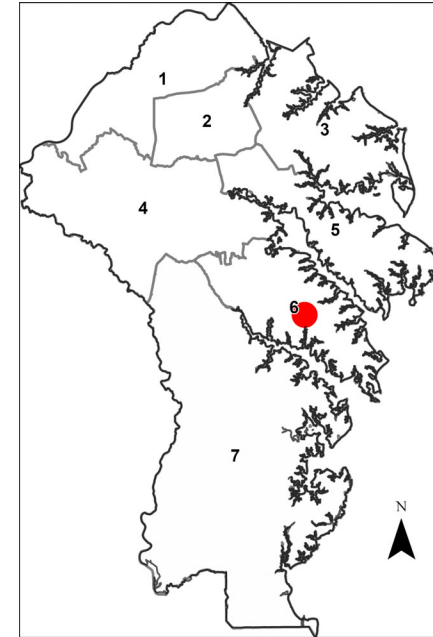
Class: Roads & Bridges

FY2023 Council Approved

Description

This project will provide a multi-modal transportation center in Parole.

This project is 100% eligible for use of impact fees in District 3.



Benefit

Increase the % of commuters using transit.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$848,000	Plans and Engineering	\$871,000	\$848,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,500,000	Land	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,282,000	Construction	\$11,604,000	\$0	\$11,604,000	\$0	\$0	\$0	\$0	\$0	\$0
\$545,000	Overhead	\$599,000	\$134,000	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0
\$14,175,000	Total	\$15,574,000	\$3,482,000	\$12,092,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,399,000	\$0	\$1,399,000	\$0	\$0	\$0	\$0	\$0	\$0

H581200 Parole Transportation Center

Class: Roads & Bridges

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning, Design, ROW
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 current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2021 \$14,175,000

Financial Activity

Expended	Encumbered	Total
		April 1, 2021
\$10,759		
		April 1, 2022
\$60,822	\$626,636	\$687,459

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$13,440,000	PPI Fund Bonds	\$14,839,000	\$3,482,000	\$11,357,000	\$0	\$0	\$0	\$0	\$0	\$0
\$735,000	Hwy Impact Fees Dist 3	\$735,000	\$0	\$735,000	\$0	\$0	\$0	\$0	\$0	\$0
\$14,175,000	Total	\$15,574,000	\$3,482,000	\$12,092,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,399,000	\$0	\$1,399,000	\$0	\$0	\$0	\$0	\$0	\$0

H581300 Waugh Chapel Road Improvements

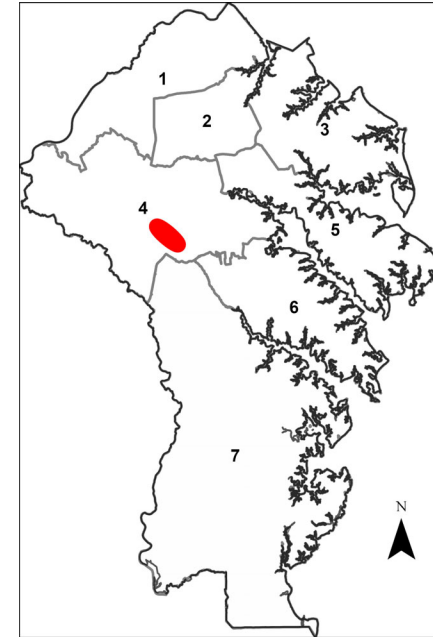
Class: Roads & Bridges

FY2023 Council Approved

Description

This project will design, acquire rights of way, and construct improvements along Waugh Chapel Road between Maytime Avenue and MD 3, consisting of intersection upgrades, bicycle compatible shoulders, and a shared use path.

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



Benefit

The road improvements will improve travel time reliability on secondary roadway corridors and reduce fatalities and injuries for all modes of travel including vehicles, bicycles, and pedestrians.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,020,000	Plans and Engineering	\$1,021,000	\$1,020,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$580,000	Land	\$1,199,000	\$0	\$1,199,000	\$0	\$0	\$0	\$0	\$0	\$0
\$11,786,000	Construction	\$12,242,000	\$0	\$0	\$12,242	\$0	\$0	\$0	\$0	\$0
\$535,000	Overhead	\$579,000	\$41,000	\$48,000	\$490	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,921,000	Total	\$15,041,000	\$1,061,000	\$1,248,000	\$12,732	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,120,000	\$0	\$645,000	\$475	\$0	\$0	\$0	\$0	\$0

H581300 Waugh Chapel Road Improvements

Class: Roads & Bridges

FY2023

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 current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2021 \$13,921,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$8,372	\$591,861	\$600,233
April 1, 2022	\$16,749	\$805,431	\$822,180

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years	
					FY2024	FY2025	FY2026	FY2027	FY2028		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,921,000	PPI Fund Bonds	\$15,041,000	\$1,061,000	\$1,248,000	\$12,732	\$0	\$0	\$0	\$0	\$0	\$0
\$13,921,000	Total	\$15,041,000	\$1,061,000	\$1,248,000	\$12,732	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,120,000	\$0	\$645,000	\$475	\$0	\$0	\$0	\$0	\$0	\$0

H581400 Route 2 Improvements

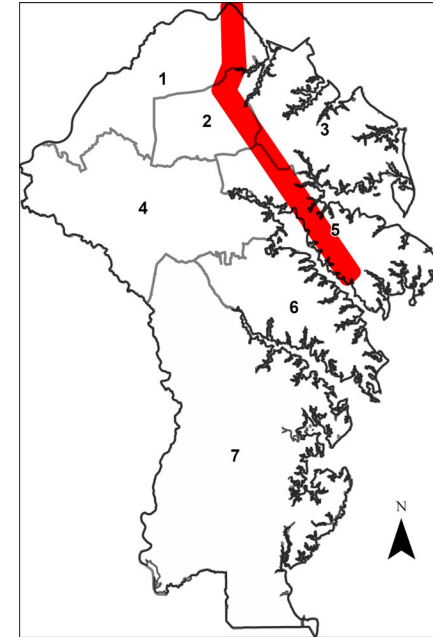
Class: Roads & Bridges

FY2023 Council Approved

Description

This project will design, acquire rights of way, and construct a 3rd northbound travel lane, shoulder, and sidewalk along MD 2 between US 50 and MD 648 near the Arnold Post Office.

This project is 100% eligible for use of impact fees in District 3.



Benefit

Travel time reliability will be improved.

Amendment History

Council switched funding sources via Bill 66-20; removed PPI Fund bonds and replaced with Impact Fees.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,256,000	Plans and Engineering	\$50,000	\$1,256,000	(\$1,206,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,257,000	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,716,000	Construction	\$50,000	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0
\$609,000	Overhead	\$4,000	\$50,000	(\$48,000)	\$2	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$15,998,000	\$0	\$3,437,000	\$12,561	\$0	\$0	\$0	\$0	\$0
\$15,838,000	Total	\$16,102,000	\$1,306,000	\$2,183,000	\$12,613	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$264,000	\$0	\$876,000	(\$612)	\$0	\$0	\$0	\$0	\$0

H581400 Route 2 Improvements

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Modify to ' This project will design, acquire rights of way, and construct a third northbound travel lane, shoulder, and sidewalk along MD 2 between US 50 and Arnold Road and other possible multi-modal improvements on the adjoining road network.'
2. Change in Total Project Cost: Increased based on current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Over \$3 million per year

Initial Total Project Cost Estimate

FY 2021 \$16,503,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$304	
April 1, 2022	\$2,651	\$202,651

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$8,260,000	PPI Fund Bonds	\$2,411,000	\$413,000	\$0	\$1,998	\$0	\$0	\$0	\$0	\$0
\$893,000	Hwy Impact Fees Dist 3	\$893,000	\$893,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$12,798,000	\$0	\$2,183,000	\$10,615	\$0	\$0	\$0	\$0	\$0
\$9,153,000	Total	\$16,102,000	\$1,306,000	\$2,183,000	\$12,613	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$264,000	\$0	\$876,000	(\$612)	\$0	\$0	\$0	\$0	\$0

H581500 Jennifer Road Shared Use Path

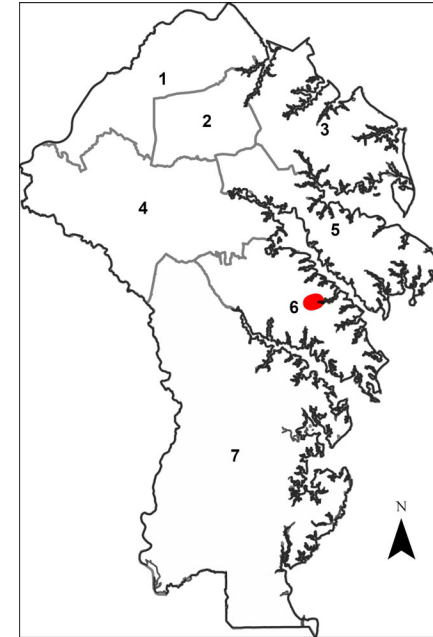
Class: Roads & Bridges

FY2023 Council Approved

Description

This Project will install a shared use path along the north side of Jennifer Road from Pavilion Parkway to Admiral Drive.

This project is 100% eligible for use of impact fees in District 3.



Benefit

Improved access for bicycles and pedestrians.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$328,000	Plans and Engineering	\$360,000	\$328,000	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0
\$39,000	Land	\$39,000	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,820,000	Construction	\$1,789,000	\$0	\$1,789,000	\$0	\$0	\$0	\$0	\$0	\$0
\$88,000	Overhead	\$87,000	\$15,000	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,275,000	Total	\$2,275,000	\$382,000	\$1,893,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H581500 Jennifer Road Shared Use Path

Class: Roads & Bridges

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning, 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:

Initial Total Project Cost Estimate

FY 2021 \$2,275,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$4,647	
April 1, 2022	\$77,874	\$236,850
		\$314,724

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,275,000	General County Bonds	\$2,275,000	\$382,000	\$1,893,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,275,000	Total	\$2,275,000	\$382,000	\$1,893,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H581600 Route 3 Improvements

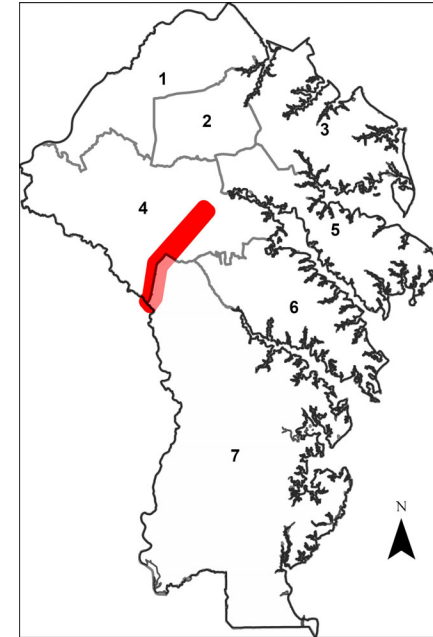
Class: Roads & Bridges

FY2023 Council Approved

Description

This project will design, acquire rights of way, and construct improvements along MD 3 from Saint Stephens Church Road to MD 175 / Millersville Road by adding a 3rd travel lane in each direction, including shoulders, and related intersection improvements where required.

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



Benefit

Travel time reliability will be improved.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,220,000	Plans and Engineering	\$50,000	\$1,220,000	(\$1,170,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$13,127,000	Construction	\$50,000	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0
\$813,000	Overhead	\$4,000	\$49,000	(\$47,000)	\$2	\$0	\$0	\$0	\$0	\$0
	Other	\$21,103,000	\$0	\$7,965,000	\$13,138	\$0	\$0	\$0	\$0	\$0
\$15,160,000	Total	\$21,207,000	\$1,269,000	\$6,748,000	\$13,190	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$62,000	\$0	\$524,000	(\$462)	\$0	\$0	\$0	\$0	\$0

H581600 Route 3 Improvements

Class: Roads & Bridges

FY2023 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Modify to 'This project will design, acquire rights of way, and construct improvements along MD 3 from Waugh Chapel Road to MD 32 by adding a 3rd travel lane in each direction, including shoulders, and related multi-modal infrastructure and intersection improvements where required.'
2. Change in Total Project Cost: Increased per current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Over \$3 million per year

Initial Total Project Cost Estimate

FY 2021 \$21,835,000

Financial Activity

Expended	Encumbered	Total
		April 1, 2021
		\$304
		April 1, 2022
\$2,809	\$160,000	\$162,809

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$19,145,000	PPI Fund Bonds	\$2,335,000	\$1,269,000	(\$821,000)	\$1,887	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$0	\$0	\$2,000,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0
\$2,000,000	Hwy Impact Fees Dist 4	\$2,000,000	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
	Developer Contribution	\$23,000	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$16,849,000	\$0	\$5,546,000	\$11,303	\$0	\$0	\$0	\$0	\$0
\$21,145,000	Total	\$21,207,000	\$1,269,000	\$6,748,000	\$13,190	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$62,000	\$0	\$524,000	(\$462)	\$0	\$0	\$0	\$0	\$0

H581700 Safety Improv. on SHA Roads

Class: Roads & Bridges

FY2023 Council Approved

Description

This project provides for the design, rights of way acquisition, and construction of various highway safety improvements on State Highway Administration maintained roads. The improvements will be selected and prioritized in coordination with SHA district office staff.

Location

Countywide

Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$224,000	Plans and Engineering	\$256,000	\$64,000	\$32,000	\$32	\$32	\$32	\$32	\$32	
\$7,000	Land	\$8,000	\$2,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$1,449,000	Construction	\$1,656,000	\$414,000	\$207,000	\$207	\$207	\$207	\$207	\$207	
\$70,000	Overhead	\$80,000	\$20,000	\$10,000	\$10	\$10	\$10	\$10	\$10	
\$1,750,000	Total	\$2,000,000	\$500,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H581700 Safety Improv. on SHA Roads

Class: Roads & Bridges

FY2023

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 FY28 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2021 \$1,500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$13,495	\$120,104	\$133,599
April 1, 2022	\$213,627	\$124,323	\$337,950

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,750,000	General County Bonds	\$2,000,000	\$500,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$1,750,000	Total	\$2,000,000	\$500,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H583400 Bridge Program Management

Class: Roads & Bridges

FY2023

Council Approved

Description

This project will fund an A/E contract to manage the County's bridge inventory.

Location

Countywide

Benefit

Supplement County Staff as required.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$576,000	Plans and Engineering	\$672,000	\$96,000	\$96,000	\$96	\$96	\$96	\$96	\$96	
\$24,000	Overhead	\$28,000	\$4,000	\$4,000	\$4	\$4	\$4	\$4	\$4	
\$600,000	Total	\$700,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

H583400 Bridge Program Management

Class: Roads & Bridges

FY2023 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY28 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2022 \$800,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$0	\$0
April 1, 2022	\$2,509	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$600,000	General County Bonds	\$700,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$600,000	Total	\$700,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

H583500 Oakwood/Old Mill Blvd Roundabo

Class: Roads & Bridges

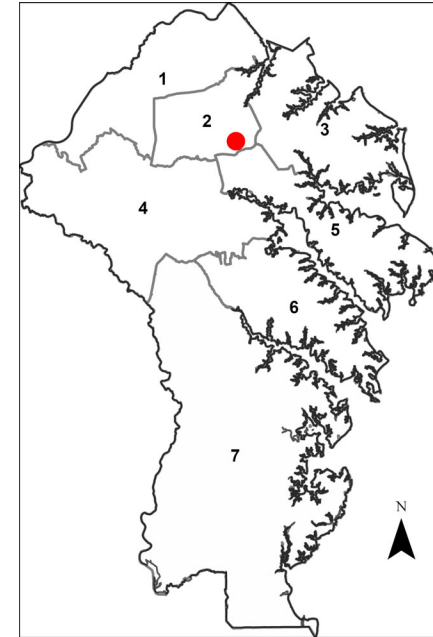
FY2023

Council Approved

Description

This project will design, acquire land, and construct a 1 lane roundabout at the intersection of Oakwood Road and Old Mill Boulevard.

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



Benefit

Increase efficient operation and public safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$356,000	Plans and Engineering	\$356,000	\$356,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,000	Land	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,443,000	Construction	\$2,683,000	\$0	\$0	\$2,683	\$0	\$0	\$0	\$0	\$0
\$112,000	Overhead	\$121,000	\$14,000	\$0	\$107	\$0	\$0	\$0	\$0	\$0
\$2,923,000	Total	\$3,172,000	\$370,000	\$12,000	\$2,790	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$249,000	\$0	\$0	\$249	\$0	\$0	\$0	\$0	\$0

H583500 Oakwood/Old Mill Blvd Roundabo

Class: Roads & Bridges

FY2023

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: Increased based on current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2022 \$2,923,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$0	\$0
April 1, 2022	\$4,283	\$290,120
		\$294,404

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,923,000	PPI Fund Bonds	\$370,000	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 1	\$2,802,000	\$0	\$12,000	\$2,790	\$0	\$0	\$0	\$0	\$0
\$2,923,000	Total	\$3,172,000	\$370,000	\$12,000	\$2,790	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$249,000	\$0	\$0	\$249	\$0	\$0	\$0	\$0	\$0

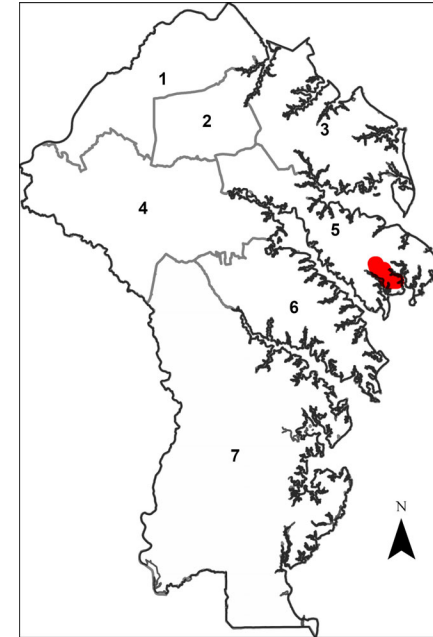
H583700 Pleasant Plains Rd Safety Im

Class: Roads & Bridges

FY2023 Council Approved

Description

This project will address "running off the road" crashes along Pleasant Plains Road.



Benefit

Improve public safety.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$295,000	Plans and Engineering	\$465,400	\$295,000	\$170,400	\$0	\$0	\$0	\$0	\$0	\$0
\$810,000	Land	\$781,100	\$0	\$605,200	\$176	\$0	\$0	\$0	\$0	\$0
\$1,740,000	Construction	\$2,028,700	\$0	\$286,200	\$1,742	\$0	\$0	\$0	\$0	\$0
\$114,000	Overhead	\$130,800	\$12,000	\$42,200	\$77	\$0	\$0	\$0	\$0	\$0
\$2,959,000	Total	\$3,406,000	\$307,000	\$1,104,000	\$1,995	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$447,000	\$0	\$262,000	\$185	\$0	\$0	\$0	\$0	\$0

H583700 Pleasant Plains Rd Safety Im

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Add: "This project will also address a drainage issue near the Cherry Road intersection."
2. Change in Total Project Cost: Increase based on current cost estimate and fiscal analysis.
3. Change in Scope: Added addressing the drainage issue near the Cherry Road intersection.
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2022 \$2,959,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$0	\$0
April 1, 2022	\$94,437	\$126,196
		\$220,633

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,959,000	General County Bonds	\$307,000	\$307,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PPI Fund Bonds	\$3,099,000	\$0	\$1,104,000	\$1,995	\$0	\$0	\$0	\$0	\$0
\$2,959,000	Total	\$3,406,000	\$307,000	\$1,104,000	\$1,995	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$447,000	\$0	\$262,000	\$185	\$0	\$0	\$0	\$0	\$0

H583800 Duvall/Outing Access Improve

Class: Roads & Bridges

FY2023

Council Approved

Description

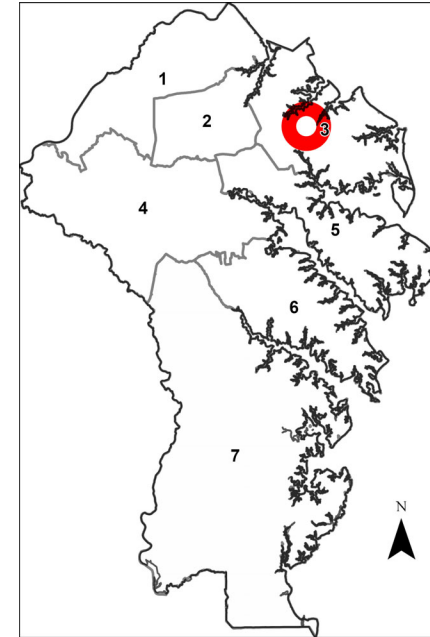
This project provides improved pedestrian accessibility and mobility through pedestrian infrastructure upgrades along Outing Avenue from MD 177 to Duvall Highway and along Duvall Highway from Outing Avenue to MD 173 for better access to High Point Elementary School, George Fox Middle School, and Northeast High School. Improvements include sidewalk installation, ADA upgrades and crosswalk improvements while also addressing bus stop waiting areas, sight distance, storm drainage and traffic calming within areas of the pedestrian improvements.

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

Benefit

Biped crashes will be reduced, increase in directional miles of striped on-street bicycle lanes, increase in % of County-owned roadway directional miles within urban areas that have ADA compliant sidewalks, a reduction in the countywide non-single occupant vehicle mode share, reduction in VMT and a reduction in the % of unmanaged impervious areas in County owned ROW.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$710,000	Plans and Engineering	\$710,000	\$710,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$355,000	Land	\$355,000	\$0	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,266,000	Construction	\$4,186,000	\$0	\$0	\$820	\$3,366	\$0	\$0	\$0	\$0
\$213,000	Overhead	\$210,000	\$28,000	\$14,000	\$33	\$135	\$0	\$0	\$0	\$0
\$5,544,000	Total	\$5,461,000	\$738,000	\$369,000	\$853	\$3,501	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$83,000)	\$0	\$0	\$0	(\$83)	\$0	\$0	\$0	\$0

H583800 Duvall/Outing Access Improve

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: delete 'George Fox' and replace with 'Chesapeake Bay'
2. Change in Total Project Cost: Increase based on current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2022 \$5,544,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$6,157	\$681,762	\$687,919

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$5,544,000	Hwy Impact Fees Dist 2	\$5,461,000	\$738,000	\$369,000	\$853	\$3,501	\$0	\$0	\$0	\$0
\$5,544,000	Total	\$5,461,000	\$738,000	\$369,000	\$853	\$3,501	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$83,000)	\$0	\$0	\$0	(\$83)	\$0	\$0	\$0	\$0

H584000 Solley Road Shared Use Path

Class: Roads & Bridges

FY2023 Council Approved

Description

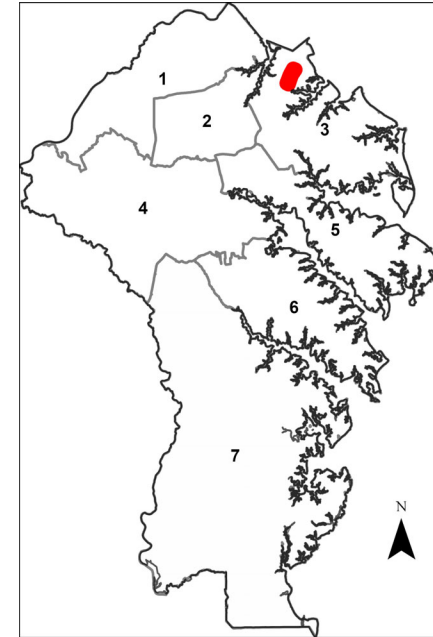
This project is for the addition of bicycle lanes, a shared use path, and sidewalk improvements along Solley Road from 300 feet south of Chestnut Springs Lane to MD 173.

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

Benefit

Crashes will be reduced, increase in miles of shared-use path and directional miles of striped on-street bicycle lanes, increase in % of County-owned roadway directional miles within urban areas that have ADA compliant sidewalks, a reduction in the countywide non-single occupant vehicle mode share, reduction in VMT and a reduction in the % of unmanaged impervious areas in County owned ROW.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$635,000	Plans and Engineering	\$669,000	\$0	\$0	\$0	\$669	\$0	\$0	\$0	\$0
\$1,860,000	Land	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$1,860	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$99,000	Overhead	\$101,000	\$0	\$0	\$0	\$27	\$0	\$74	\$0	\$0
\$2,594,000	Total	\$2,630,000	\$0	\$0	\$0	\$696	\$0	\$1,934	\$0	\$0
More (Less) Than Prior Year Program:		\$36,000	\$0	\$0	\$0	\$36	\$0	\$0	\$0	\$0

H584000 Solley Road Shared Use Path

Class: Roads & Bridges

FY2023

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: Increase based on current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Over \$3 million per year

Initial Total Project Cost Estimate

FY 2022 \$2,594,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,594,000	Hwy Impact Fees Dist 2	\$2,630,000	\$0	\$0	\$0	\$696	\$0	\$1,934	\$0	\$0
\$2,594,000	Total	\$2,630,000	\$0	\$0	\$0	\$696	\$0	\$1,934	\$0	\$0
More (Less) Than Prior Year Program:		\$36,000	\$0	\$0	\$0	\$36	\$0	\$0	\$0	\$0

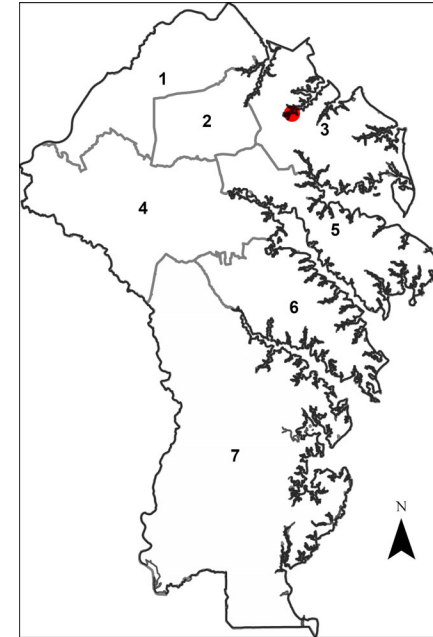
H586700 Outing Ave. Retaining Walls

Class: Roads & Bridges

FY2023 Council Approved

Description

This project will replace the existing deteriorated timber and masonry retaining walls along Outing Avenue between Tiernan Drive and the Green Haven Wharf that have surpassed the service life and are exhibiting signs of failure.



Benefit

Preserve access to Green Haven Wharf, prevent costly response to retaining wall failure.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Plans and Engineering	\$240,000	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$19,000	\$0	\$0	\$19	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,370,000	\$0	\$0	\$1,370	\$0	\$0	\$0	\$0	\$0
	Overhead	\$66,000	\$0	\$10,000	\$56	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,695,000	\$0	\$250,000	\$1,445	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,695,000	\$0	\$250,000	\$1,445	\$0	\$0	\$0	\$0	\$0

H586700 Outing Ave. Retaining Walls

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	General County Bonds	\$1,695,000	\$0	\$250,000	\$1,445	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,695,000	\$0	\$250,000	\$1,445	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,695,000	\$0	\$250,000	\$1,445	\$0	\$0	\$0	\$0	\$0

H586800 Conway Road Improvements

Class: Roads & Bridges

FY2023 Council Approved

Description

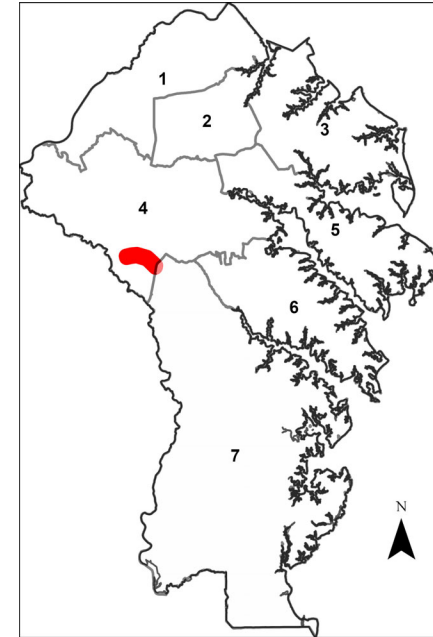
This project will improve Conway Road from the Two Rivers subdivision to MD 3, and other area improvements as recommended in the Transportation Facilities Planning Study of Conway Road (H539620).

This project is 74% eligible for use of impact fees in District 4.

Benefit

This project will bring Conway Road up to current standards, provide improved safety for travelers of all modes, and improve access in and out of the Two Rivers Area.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Plans and Engineering	\$2,062,000	\$0	\$2,062,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$4,203,000	\$0	\$0	\$4,203	\$0	\$0	\$0	\$0	\$0
	Construction	\$3,439,000	\$0	\$0	\$0	\$3,439	\$0	\$0	\$0	\$0
	Overhead	\$387,000	\$0	\$82,000	\$168	\$137	\$0	\$0	\$0	\$0
\$0	Total	\$10,091,000	\$0	\$2,144,000	\$4,371	\$3,576	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$10,091,000	\$0	\$2,144,000	\$4,371	\$3,576	\$0	\$0	\$0	\$0

H586800 Conway Road Improvements

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity						Beyond 6 Years
				Budget FY2023	FY2024	Capital Program (\$000)				
						FY2025	FY2026	FY2027	FY2028	
	General County Bonds	\$3,945,000	\$0	\$0	\$369	\$3,576	\$0	\$0	\$0	\$0
	PPI Fund Bonds	\$2,802,000	\$0	\$0	\$2,802	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$2,144,000	\$0	\$2,144,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$1,200,000	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$10,091,000	\$0	\$2,144,000	\$4,371	\$3,576	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$10,091,000	\$0	\$2,144,000	\$4,371	\$3,576	\$0	\$0	\$0	\$0

H586900 Jump Hole Rd - MD2-MD177

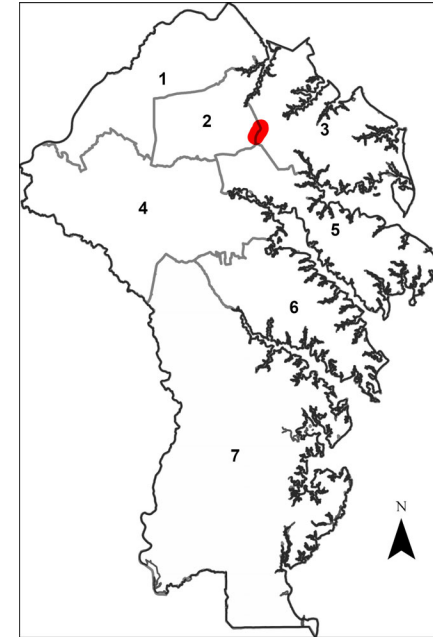
Class: Roads & Bridges

FY2023 Council Approved

Description

This project will provide intersection improvements at the Jumpers Hole Road intersections with MD 2 (Ritchie Highway), MD 177 (Mountain Road), and Evening Star Drive / Ashberry Lane, as well as access improvements for the Woodholme community, and bicycle and pedestrian improvements along Jumpers Hole Road.

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



Benefit

This project will provide improved vehicular, pedestrian, and bicycle mobility and safety along Jumpers Hole Rd while also improving access for area residents to enter and exit the corridor.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Plans and Engineering	\$680,000	\$0	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$472,000	\$0	\$0	\$472	\$0	\$0	\$0	\$0	\$0
	Construction	\$7,900,000	\$0	\$0	\$0	\$7,900	\$0	\$0	\$0	\$0
	Overhead	\$362,000	\$0	\$27,000	\$19	\$316	\$0	\$0	\$0	\$0
\$0	Total	\$9,414,000	\$0	\$707,000	\$491	\$8,216	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$9,414,000	\$0	\$707,000	\$491	\$8,216	\$0	\$0	\$0	\$0

H586900 Jump Hole Rd - MD2-MD177

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

- 1. Change in Name or Description: Revise to "This project will provide intersection improvements at the Jumpers Hole Road intersections with MD 2 (Ritchie Highway), MD 177 (Mountain Road), and Evening Star Drive / Ashberry Lane, as well as access improvements for the Woodholme community, and bicycle and pedestrian improvements along Jumpers Hole Road. Project components will include relief access points to a controlled intersection for both sides of the Woodholme Circle community. This project is 100% eligible for use of impact fees in District 2. "
- 2. Change in Total Project Cost: New Project
- 3. Change in Scope: New Project
- 4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity						Beyond 6 Years
				Budget FY2023	Capital Program (\$000)					
					FY2024	FY2025	FY2026	FY2027	FY2028	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$707,000	\$0	\$707,000	\$0	\$0	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 2	\$8,707,000	\$0	\$0	\$491	\$8,216	\$0	\$0	\$0	\$0
\$0	Total	\$9,414,000	\$0	\$707,000	\$491	\$8,216	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$9,414,000	\$0	\$707,000	\$491	\$8,216	\$0	\$0	\$0	\$0

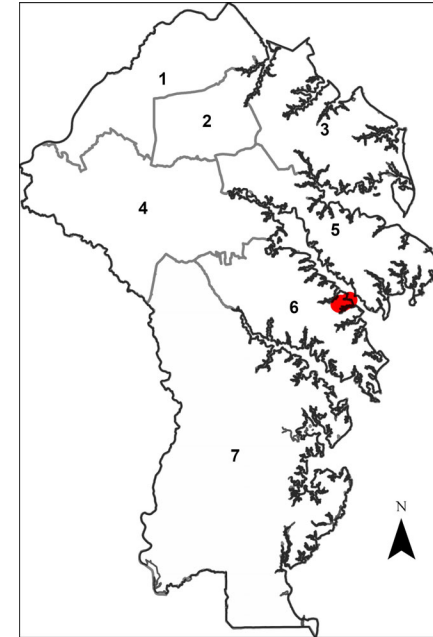
H587000 USNA Bridge Area Bike Imp

Class: Roads & Bridges

FY2023 Council Approved

Description

This project will provide improved bicycle facilities along MD 450 / MD 435 from the US Naval Academy Bridge to Rowe Boulevard, with a spur to the College Creek Bridge, as part of the County's regional trail system, including additional pedestrian improvements.



Benefit

This project will provide improved pedestrian and bicycle safety for the high volume of walkers and riders in the area as well providing for a future connection between the B&A Trail and the City of Annapolis.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Plans and Engineering	\$286,000	\$0	\$286,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$676,000	\$0	\$0	\$676	\$0	\$0	\$0	\$0	\$0
	Construction	\$10,455,000	\$0	\$0	\$0	\$10,455	\$0	\$0	\$0	\$0
	Overhead	\$457,000	\$0	\$12,000	\$27	\$418	\$0	\$0	\$0	\$0
\$0	Total	\$11,874,000	\$0	\$298,000	\$703	\$10,873	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$11,874,000	\$0	\$298,000	\$703	\$10,873	\$0	\$0	\$0	\$0

H587000 USNA Bridge Area Bike Imp

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity						Beyond 6 Years
				Budget FY2023	Capital Program (\$000)					
					FY2024	FY2025	FY2026	FY2027	FY2028	
	General County Bonds	\$8,728,000	\$0	\$116,000	\$703	\$7,909	\$0	\$0	\$0	\$0
	PPI Fund Bonds	\$3,146,000	\$0	\$182,000	\$0	\$2,964	\$0	\$0	\$0	\$0
\$0	Total	\$11,874,000	\$0	\$298,000	\$703	\$10,873	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$11,874,000	\$0	\$298,000	\$703	\$10,873	\$0	\$0	\$0	\$0

H587100 Old Mill MS Offsite Imp

Class: Roads & Bridges

FY2023 Council Approved

Description

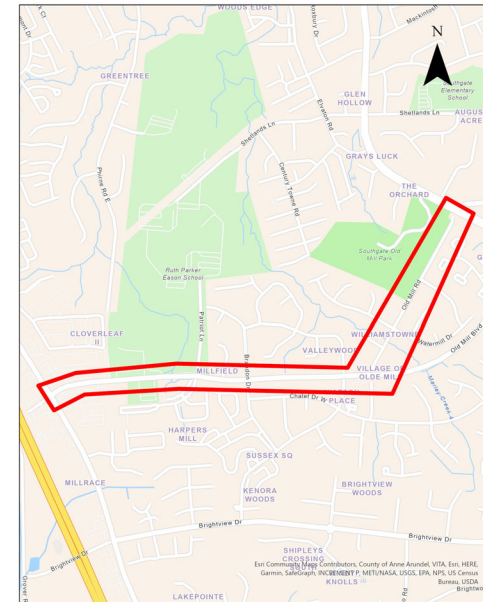
This project will perform a traffic analysis based on the proposed new location for Old Mill Middle School South, and provide pedestrian and vehicular improvements along Old Mill Road, including a connection with Oakwood Road.

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

Benefit

This project will provide improved access to the new Middle School for all modes of travel.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Plans and Engineering	\$355,000	\$0	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$87,000	\$0	\$0	\$87	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,208,000	\$0	\$0	\$0	\$1,208	\$0	\$0	\$0	\$0
	Overhead	\$65,000	\$0	\$14,000	\$3	\$48	\$0	\$0	\$0	\$0
\$0	Total	\$1,715,000	\$0	\$369,000	\$90	\$1,256	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,715,000	\$0	\$369,000	\$90	\$1,256	\$0	\$0	\$0	\$0

H587100 Old Mill MS Offsite Imp

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

- 1. Change in Name or Description: New Project
- 2. Change in Total Project Cost: New Project
- 3. Change in Scope: New Project
- 4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Hwy Impact Fees Dist 1	\$1,715,000	\$0	\$369,000	\$90	\$1,256	\$0	\$0	\$0	\$0
\$0	Total	\$1,715,000	\$0	\$369,000	\$90	\$1,256	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,715,000	\$0	\$369,000	\$90	\$1,256	\$0	\$0	\$0	\$0

H587200 New Cut/Crain Hwy Sidewalk

Class: Roads & Bridges

FY2023 Council Approved

Description

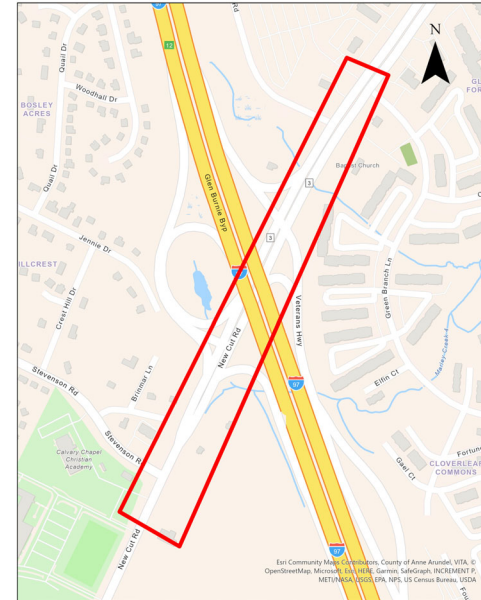
This project will provide sidewalks along both sides of New Cut Road / MD 3 (Crain Highway) from Stevenson Road to Green Branch Lane.

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

Benefit

This project will provide improved pedestrian mobility and safety in the area of the proposed high school and in a region where there are already existing walkers.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Plans and Engineering	\$295,000	\$0	\$295,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$1,000	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,402,000	\$0	\$0	\$1,402	\$0	\$0	\$0	\$0	\$0
	Overhead	\$68,000	\$0	\$12,000	\$56	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,766,000	\$0	\$307,000	\$1,459	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,766,000	\$0	\$307,000	\$1,459	\$0	\$0	\$0	\$0	\$0

H587200 New Cut/Crain Hwy Sidewalk

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity						Beyond 6 Years
				Budget FY2023	FY2024	Capital Program (\$000)				
					FY2025	FY2026	FY2027	FY2028		
	Hwy Impact Fees Dist 1	\$1,766,000	\$0	\$307,000	\$1,459	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,766,000	\$0	\$307,000	\$1,459	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,766,000	\$0	\$307,000	\$1,459	\$0	\$0	\$0	\$0	\$0

H587300 Bluewater/Milestone SUPs

Class: Roads & Bridges

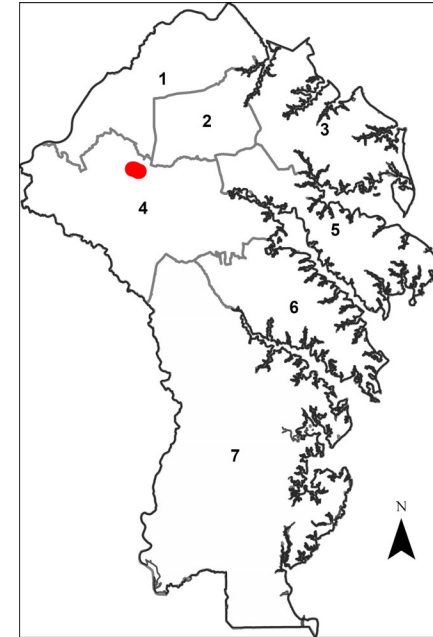
FY2023

Council Approved

Description

This project will acquire rights of way and construct Shared-Use Paths along Bluewater Boulevard from MD 175 to Portland Station Lane and along Milestone Parkway from MD 175 to Clark Road, including intersection improvements where necessary. The design was performed under project H508428.

This project is 100% eligible for use of impact fees in District 4 and 6.



Benefit

This project will provide improved safety for pedestrian and bicyclists traveling in the areas of Fort Meade and Odenton.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Plans and Engineering	\$195,000	\$0	\$0	\$195	\$0	\$0	\$0	\$0	\$0
	Land	\$968,000	\$0	\$0	\$968	\$0	\$0	\$0	\$0	\$0
	Construction	\$3,266,000	\$0	\$0	\$0	\$3,266	\$0	\$0	\$0	\$0
	Overhead	\$178,000	\$0	\$0	\$47	\$131	\$0	\$0	\$0	\$0
\$0	Total	\$4,607,000	\$0	\$0	\$1,210	\$3,397	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$4,607,000	\$0	\$0	\$1,210	\$3,397	\$0	\$0	\$0	\$0

H587300 Bluewater/Milestone SUPs

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)						Beyond 6 Years
				Budget FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	
	General County Bonds	\$610,000	\$0	\$0	\$910	(\$300)	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 4	\$3,397,000	\$0	\$0	\$0	\$3,397	\$0	\$0	\$0	\$0
	Hwy Impact Fees Dist 6	\$600,000	\$0	\$0	\$300	\$300	\$0	\$0	\$0	\$0
\$0	Total	\$4,607,000	\$0	\$0	\$1,210	\$3,397	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$4,607,000	\$0	\$0	\$1,210	\$3,397	\$0	\$0	\$0	\$0

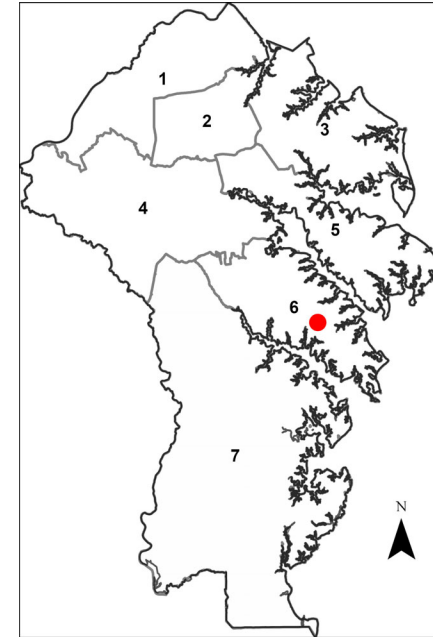
H587400 Forest Dr/MD 665 Int Imp

Class: Roads & Bridges

FY2023 Council Approved

Description

This project will perform improvements to the intersection of Forest Drive, Chinquapin Round Road, and MD 665 (Aris T. Allen Boulevard) to improve safety and reduce congestion.



Benefit

Improved traffic efficiency at the intersection will reduce congestion and improve safety. Also included will be improvements to aide bicycle and pedestrian safety at the intersection.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
	Plans and Engineering	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$102,000	\$0	\$0	\$102	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,121,000	\$0	\$0	\$1,121	\$0	\$0	\$0	\$0	\$0
	Overhead	\$61,000	\$0	\$12,000	\$49	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,584,000	\$0	\$312,000	\$1,272	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,584,000	\$0	\$312,000	\$1,272	\$0	\$0	\$0	\$0	\$0

H587400 Forest Dr/MD 665 Int Imp

Class: Roads & Bridges

FY2023

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity						Beyond 6 Years
				Budget FY2023	FY2024	Capital Program (\$000)				
					FY2025	FY2026	FY2027	FY2028		
	General County Bonds	\$1,584,000	\$0	\$312,000	\$1,272	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,584,000	\$0	\$312,000	\$1,272	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$1,584,000	\$0	\$312,000	\$1,272	\$0	\$0	\$0	\$0	\$0

H161200 Road Agreement W/T Devlpr

Class: Roads & Bridges

FY2023

Council Approved

Description

This project 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$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

FY2023

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, 2021	\$0	\$0
April 1, 2022		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$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

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2023 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.

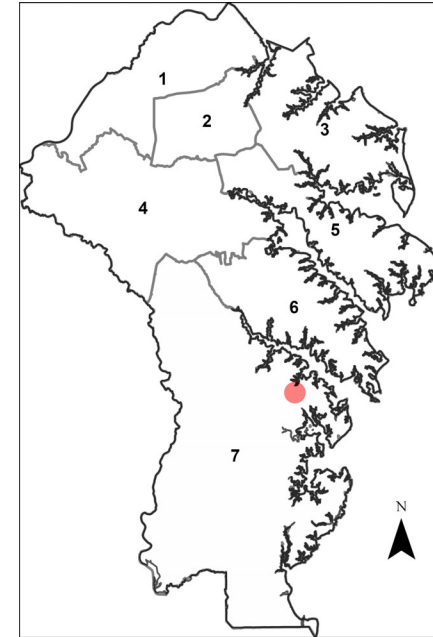
This project is 100% eligible for use of impact fees in District 5.

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$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
\$6,459,000	Construction	\$6,459,000	\$6,459,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$367,000	Overhead	\$367,000	\$367,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,766,000	Total	\$7,766,000	\$7,766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H512800 MD 214 @ MD 468 Impr

Class: Roads & Bridges

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Complete
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: None

Initial Total Project Cost Estimate

FY 2002 \$1,340,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$7,624,799	\$47,455	\$7,672,254
April 1, 2022	\$7,627,267	\$46,751	\$7,674,018

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$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
\$289,000	General Fund PayGo	\$289,000	\$289,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,721,000	Hwy Impact Fees Dist 5	\$6,721,000	\$6,721,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$257,000	Developer Contribution	\$257,000	\$257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,766,000	Total	\$7,766,000	\$7,766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

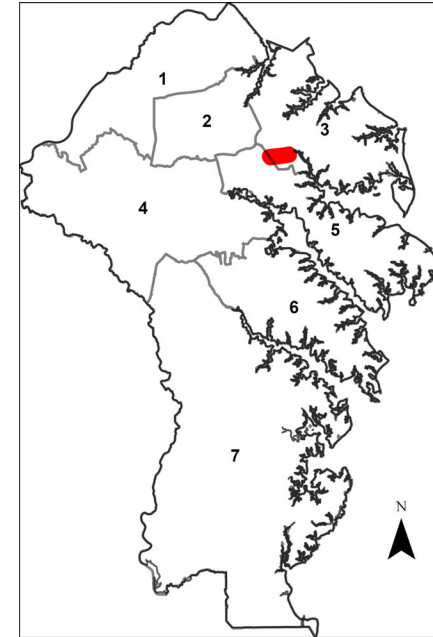
Class: Roads & Bridges

FY2023 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

Council switched funding sources via Bill 66-20; removed General County bonds and replaced with Impact Fees.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$862,081	Plans and Engineering	\$862,081	\$862,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$345,000	Land	\$345,000	\$345,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,942,435	Construction	\$2,942,435	\$2,942,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$165,893	Overhead	\$165,893	\$165,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,315,408	Total	\$4,315,408	\$4,315,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H525700 Pasadena Rd Improvements

Class: Roads & Bridges

FY2023

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 2004 \$2,140,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$4,278,537	\$25,428	\$4,303,965
April 1, 2022	\$4,280,113	\$6,141	\$4,286,254

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$989,408	General County Bonds	\$989,408	\$989,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Hwy Impact Fees Dist 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,326,000	Hwy Impact Fees Dist 3	\$3,326,000	\$3,326,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,315,408	Total	\$4,315,408	\$4,315,408	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2023 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.

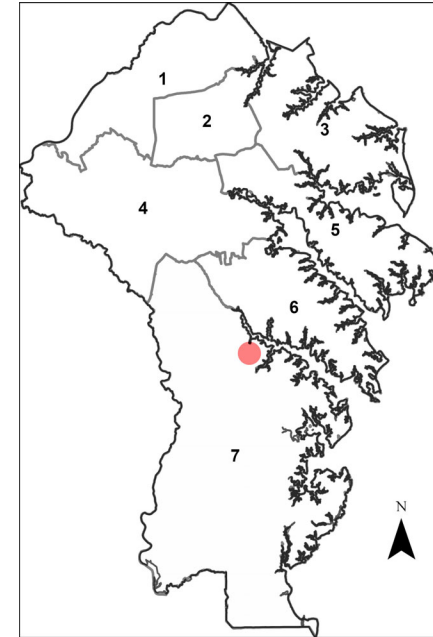
This project is 95% eligible for use of impact fees in District 5, and 5% in District 4.

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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$812,670	Plans and Engineering	\$812,670	\$812,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$53,000	Land	\$53,000	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,087,533	Construction	\$5,087,533	\$5,087,533	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$242,547	Overhead	\$242,547	\$242,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,195,750	Total	\$6,195,750	\$6,195,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H529700 Riva Rd at Gov Bridge Rd

Class: Roads & Bridges

FY2023

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: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$1,704,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$1,306,207	\$3,795,617	\$5,101,823
April 1, 2022	\$2,317,875	\$2,882,897	\$5,200,772

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,001,750	General County Bonds	\$2,001,750	\$2,001,750	\$0	\$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
\$6,195,750	Total	\$6,195,750	\$6,195,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H561000 O'Connor Rd / Deep Run

Class: Roads & Bridges

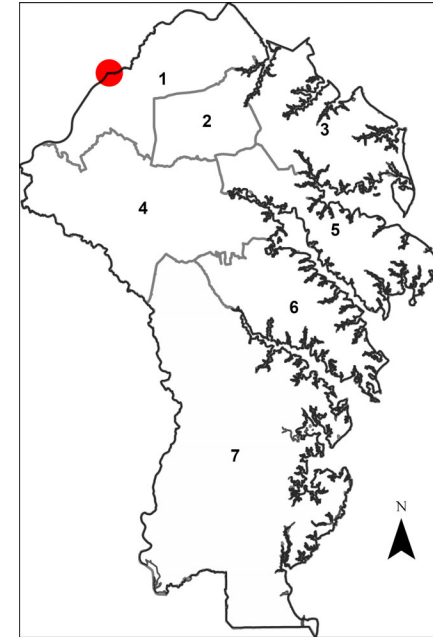
FY2023 Council Approved

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).

Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.



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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$309,000	Plans and Engineering	\$309,000	\$309,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$259,000	Land	\$259,000	\$259,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$24,000	Overhead	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$592,000	Total	\$592,000	\$592,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H561000 O'Connor Rd / Deep Run

Class: Roads & Bridges

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, Right-of-Way, 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 2014 \$1,228,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$96,859	\$16	\$96,875
April 1, 2022	\$112,818	\$340	\$113,158

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$483,000	General County Bonds	\$483,000	\$483,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$109,000	Miscellaneous	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$592,000	Total	\$592,000	\$592,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

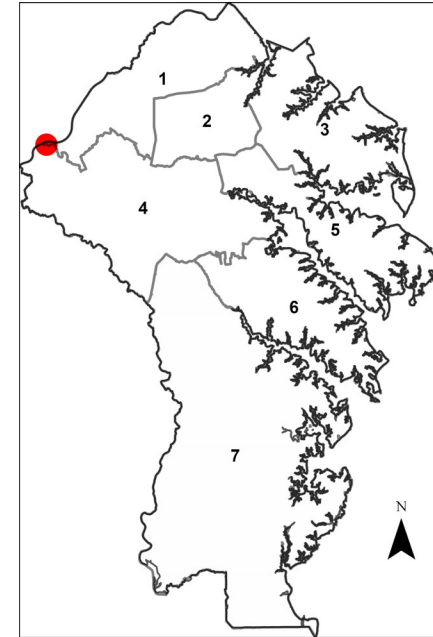
H575300 Brock Brdg/Ltl Patuxent Bank

Class: Roads & Bridges

FY2023 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$289,000	Plans and Engineering	\$414,000	\$289,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
\$210,000	Land	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,688,000	Construction	\$1,563,000	\$1,688,000	(\$125,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$87,000	Overhead	\$87,000	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,274,000	Total	\$2,274,000	\$2,274,000	\$0	\$0	\$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

FY2023

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: 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 2019 \$2,023,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$223,977	\$126,149	\$350,126
April 1, 2022	\$316,260	\$177,824	\$494,084

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,274,000	General County Bonds	\$2,274,000	\$2,274,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,274,000	Total	\$2,274,000	\$2,274,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H578500 Transportation Placeholder

Class: Roads & Bridges

FY2023 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 programmatically effective improvements.

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

Location

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 programmatically effective improvements.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$8,434,000	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,434,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$8,434,000)	\$0	(\$8,434,000)	\$0	\$0	\$0	\$0	\$0	\$0

H578500 Transportation Placeholder

Class: Roads & Bridges

FY2023 Council Approved

Project Status

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

Change from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Removed due to identified projects.
- 3. Change in Scope: None
- 4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2020 \$75,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$8,434,000	PPI Fund Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,434,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$8,434,000)	\$0	(\$8,434,000)	\$0	\$0	\$0	\$0	\$0	\$0

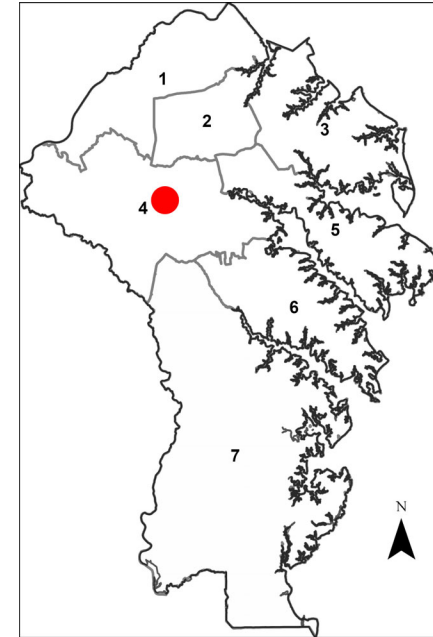
H579700 Odenton Area Sidewalks

Class: Roads & Bridges

FY2023 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 FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$322,000	Plans and Engineering	\$322,000	\$322,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$170,000	Land	\$180,000	\$170,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,986,000	Construction	\$1,976,000	\$1,986,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$99,000	Overhead	\$99,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,577,000	Total	\$2,577,000	\$2,577,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H579700 Odenton Area Sidewalks

Class: Roads & Bridges

FY2023

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: 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: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2020 \$1,873,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$48,767	\$183,747	\$232,514
April 1, 2022	\$109,675	\$130,745	\$240,420

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,577,000	General County Bonds	\$2,577,000	\$2,577,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,577,000	Total	\$2,577,000	\$2,577,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

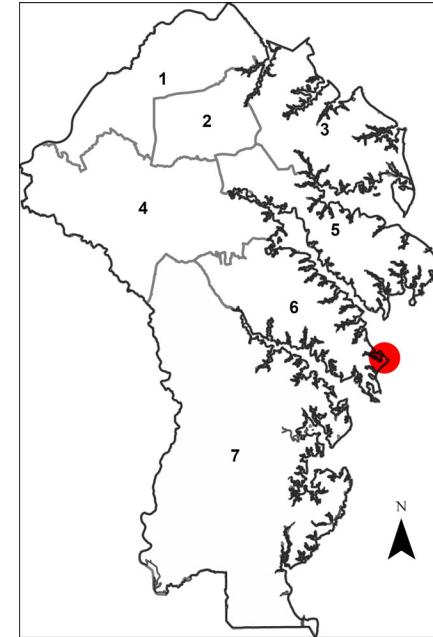
H583600 River Dr Stone Revetment

Class: Roads & Bridges

FY2023 Council Approved

Description

This project will construct approximately 1,000 feet of new stone revetment at two reaches of shoreline along River Drive in the Bay Ridge Community of Annapolis to replace portions of deteriorated seawall beyond end of life. This project will also include storm drain improvements and road reconstruction.



Benefit

Extended useful life of roadway infrastructure.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$35,000	Plans and Engineering	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,262,000	Construction	\$2,262,000	\$2,262,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$93,000	Overhead	\$93,000	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,390,000	Total	\$2,390,000	\$2,390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H583600 River Dr Stone Revetment

Class: Roads & Bridges

FY2023

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, 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 2022 \$2,390,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2021	\$0	\$0	\$0
April 1, 2022	\$9,314	\$93,392	\$102,706

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$2,390,000	General County Bonds	\$2,390,000	\$2,390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,390,000	Total	\$2,390,000	\$2,390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H583900 Andover Rd Sight Distance Impr

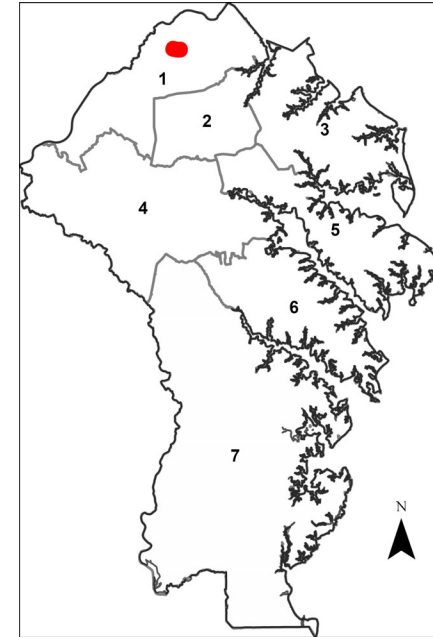
Class: Roads & Bridges

FY2023

Council Approved

Description

This project will improve the sight distances for all residential driveways along Andover Road from White Avenue to Main Avenue.



Benefit

Improve public safety and increase efficient operation.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,461,000	Construction	\$1,461,000	\$1,461,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$58,000	Overhead	\$58,000	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,519,000	Total	\$1,519,000	\$1,519,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H583900 Andover Rd Sight Distance Impr

Class: Roads & Bridges

FY2023

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 2022 \$1,519,000

Financial Activity

Expended	Encumbered	Total
April 1, 2021	\$0	\$0
April 1, 2022	\$476,625	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2023	Capital Program (\$000)					Beyond 6 Years
					FY2024	FY2025	FY2026	FY2027	FY2028	
\$1,519,000	General County Bonds	\$1,519,000	\$1,519,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,519,000	Total	\$1,519,000	\$1,519,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0