



Anne Arundel County Capital Improvement Program FY 23– FY 28



MOVE ANNE ARUNDEL! *COUNTY TRANSPORTATION MASTER PLAN*



Vision

Anne Arundel County will provide a safe, efficient, equitable, sustainable, and multimodal transportation system that provides residents, travelers, and visitors with connectivity and choice.

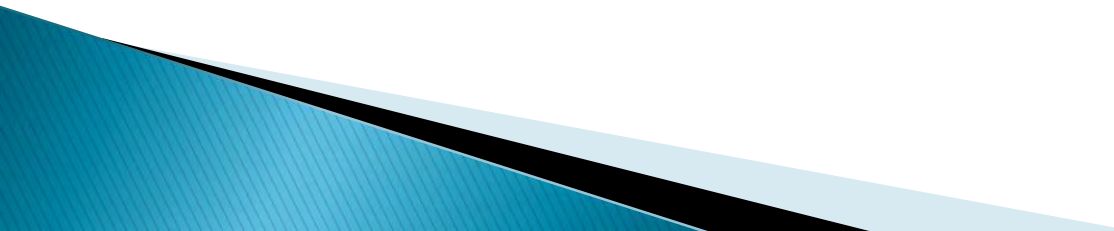
- ▶ **Recommended Investment Priorities**
 - Making Communities Walkable
 - A Low-Stress Bicycle Network
 - Advancing a New Model for Transit
 - Upgrading County Corridors and Strengthening Community Cores
 - Improving Regional Corridors to Make Commutes More Reliable



New Standalone Project Requests

- ▶ Conway Rd Improvements
- ▶ JHR Imp from MD 2 to MD 177
- ▶ US Naval Academy Bridge Area
- ▶ Bluewater/Milestone SUPs
- ▶ Forest Dr/ MD 665 Inter Improvements

Bicycle and pedestrian focused projects not only improve bicycle and pedestrian facilities but also reduce vehicular demand and accommodate public transit users with impactful amenities that connect pedestrians and bicyclists to the transit network.



Conway Rd Improvements

PURPOSE: 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)

PROJECT SCOPE: Scope of work is to include Engineering Design, ROW Acquisition, and Construction.

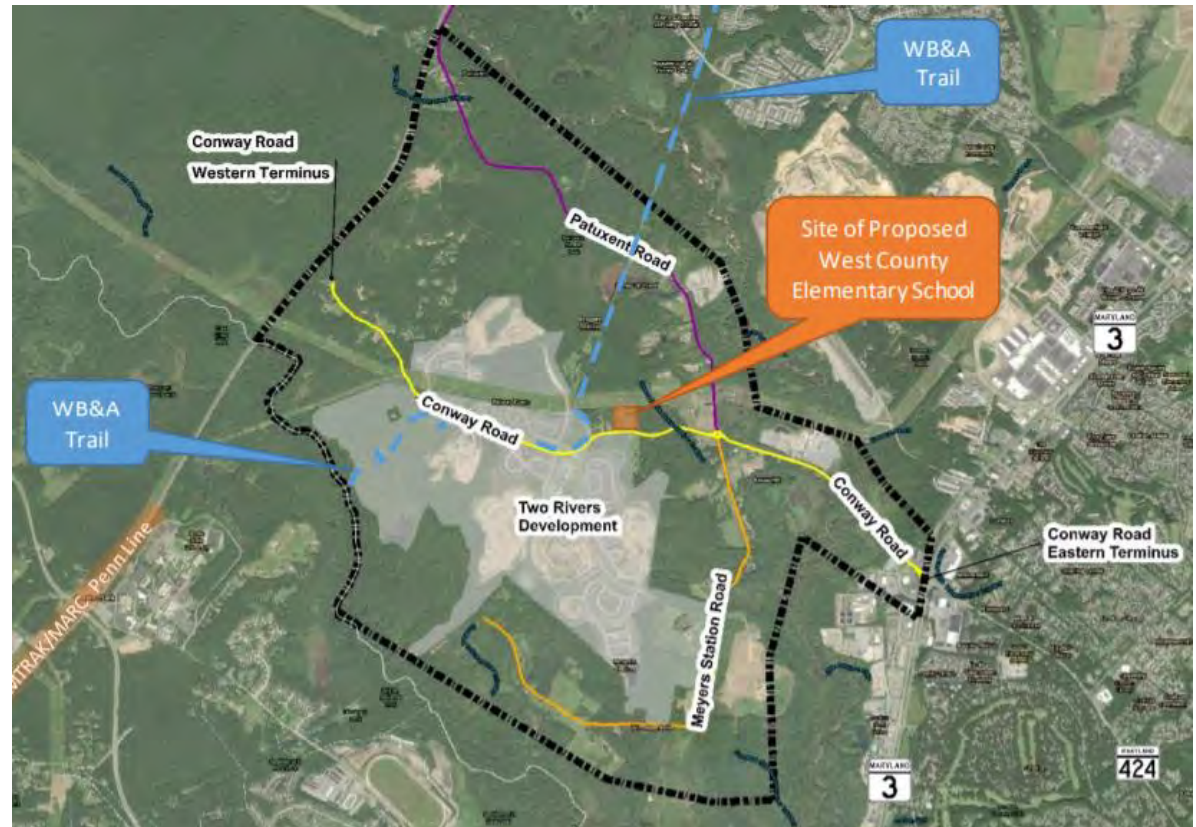
ESTIMATED COST (ASK):

\$32.837 million

Design: FY 23

ROW: FY 24

Construction: FY 25



Jumpers Hole Road Improvements (MD 2 – MD 177)

PURPOSE: Based on the recommendations from the H539621 study, this project will provide intersection improvements on Jumpers Hole Road at both Ritchie Highway (MD 2) and Mountain Road (MD 177) as well as at the intersection of Evening Star Drive and Ashberry Lane. Jumpers Hole Road will also be improved to provide continuous bicycle and pedestrian infrastructure along the entire corridor. Lastly, access improvements will be made for both sides of the Woodholme Community.

PROJECT SCOPE: Scope of work is to include Engineering Design, ROW Acquisition, and Construction.

ESTIMATED COST (ASK): \$9.414 million
Design: FY 23
ROW: FY 24
Construction: FY 25



US Naval Academy Bridge Area

PURPOSE: This project would primarily provide for improved bicycle facilities along MD 450/MD 435 from the US Naval Academy Bridge to Rowe Blvd (with a spur to the College Creek Bridge) as part of the County's regional trail system with additional pedestrian improvements also included.

PROJECT SCOPE: Scope of work is to include Engineering Design, ROW Acquisition, and Construction.

ESTIMATED COST (ASK):
\$11.874 million
Design: FY 23
ROW: FY 24
Construction: FY 25



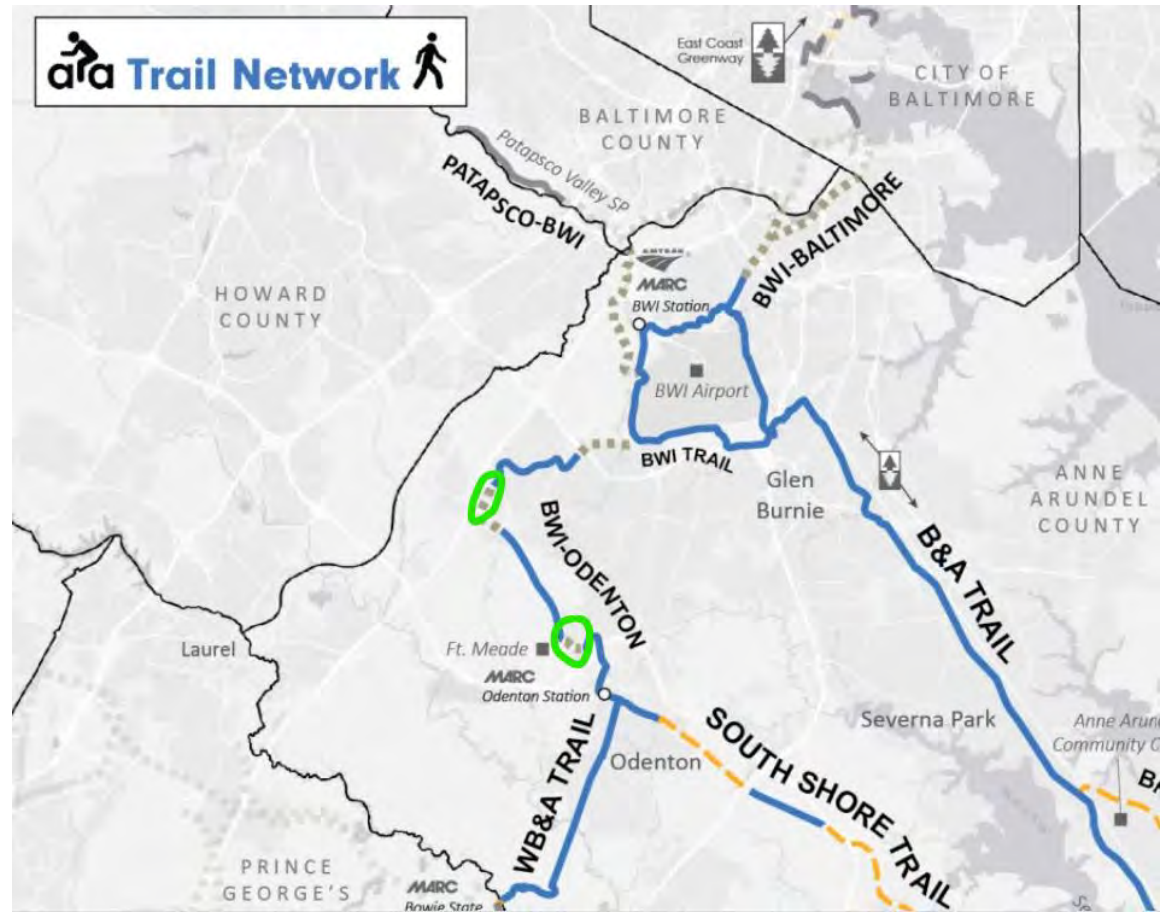
Figure 1: Study Location and Limits

Bluewater Blvd & Milestone Parkway Shared Use Paths

PURPOSE: This project would construct Shared-Use Paths along Bluewater Blvd from MD 175 to Portland Station Lane and along Milestone Parkway from MD 175 to Clark Road, including intersection improvements where necessary.

PROJECT SCOPE: Scope of work is to include Engineering Design, ROW Acquisition, and Construction.

ESTIMATED COST (ASK):
\$4.607 million
ROW: FY 24
Construction: FY 25



Forest Drive / MD 665 Intersection Improvements

PURPOSE: This project would make intersection improvements to the intersection of Forest Drive, Chinquapin Round Road, and Aris T. Allen Blvd (MD 665) to address safety and congestion.

PROJECT SCOPE: Scope of work is to include Engineering Design, ROW Acquisition, and Construction.

ESTIMATED COST (ASK):

\$1.584 million

Design: FY 23

ROW: FY 24

Construction: FY 24



Modifications to Existing Projects

- ▶ Town Center to Reece Rd +\$34k in FY 23, **-\$84k** in FY 24
- ▶ Chesapeake Center Drive **-\$36K** in FY 23
- ▶ Sidewalk/Bikeway Fund +\$376k in FY 23, +\$500K in FY 28
- ▶ Transportation Facilities Planning +\$300k in FY 28
- ▶ Brock Bridge/MD 198 **-\$230k** in FY 23
- ▶ Ped Improvement–SHA +\$500k in FY 28

ODENTON GRID STREETS

PURPOSE: This project is to make roadway improvements to support the Odenton Town Center Master Plan.

PROJECT SCOPE: Design, acquire row, and construct roadways, pedestrian and bicycle facilities, and street scape improvements to grid streets with Odenton Town Center.

ADJUSTMENT:
\$11.534 million in FY 23



Modifications to Existing Projects

- ▶ AACC B&A Connector -28k in FY 23
- ▶ Severn-Harman Ped Net +2.5M in FY 28
- ▶ Hanover Road Corridor Improvements +1.213M in FY 23
- ▶ Tanyard Springs Lane Extension -215k in FY 23
- ▶ Mt Rd Corridor Revitalization Phase I -1.243M in FY 23
- ▶ Monterey Ave Sidewalk Improvements +341k in FY 23
- ▶ Race Rd - Jessup Village +8.768M in FY 23
- ▶ MD 170 - no change
- ▶ JHR Improvements +41k in FY 23, +1k in FY 24, +1.76M in FY 25
- ▶ MD 214/Loch Haven +806k in FY 23, +\$4.903M in FY 24
- ▶ Transit Improvements +50k in FY 28
- ▶ MD 175 Sidewalks +441k in FY 23, +1.061 in FY 24
- ▶ Parole Transportation Center + 1.399M in FY 23

Modifications to Existing Projects

- ▶ Waugh Chapel Rd Imp +645k in FY 23, +475k in FY 24
- ▶ Route 2 Imp +876k in FY 23, -612k in FY 24
- ▶ Jennifer Rd SUP–no change
- ▶ Route 3 Imp +524k in FY 23, -462k in FY 24
- ▶ Safety Imp SHA Roads +250k in FY 28
- ▶ Duvall/Outing Access Imp +957k in FY 25
- ▶ Solley Rd SUP +36k in FY 25



QUESTIONS



Anne Arundel County DPW & YOU

Making a difference, together

DPW - Roads & Bridges

FY 23 Proposed Capital Budget
February 18, 2022



DPWandYOU.com | *Making a difference, together*



Pg.81 C562400: Additional Salt Storage Capacity

Current Capacity: 4.25 Tons/Lane Mile

Surrounding Jurisdictions Avg. Capacity: 8.05 Tons/Lane Mile

Goal: 5.0+ Tons/Lane Mile

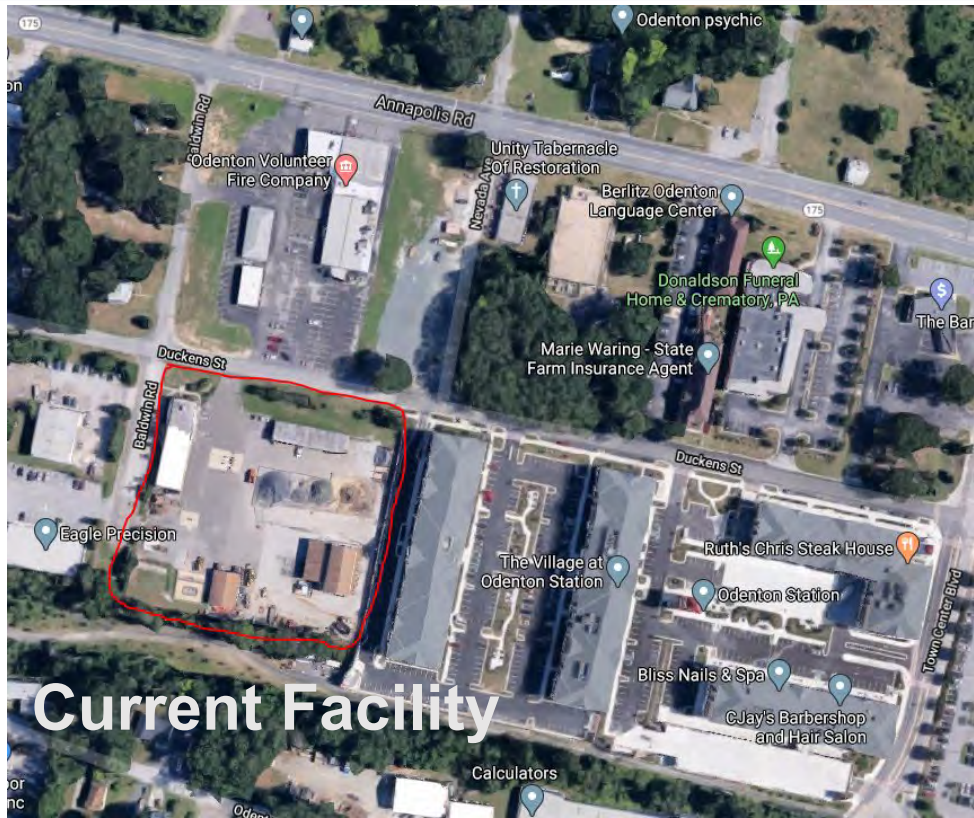
Fiscal Year Request	Total Capacity, tons	Capacity, tons/lane mile	Location of Added Capacity
FY23 - \$1.092 M	21,000 tons	5.27 tons/lane mile	Davidsonville Yard
FY24 - \$1.895 M	23,000 tons	5.77 tons/lane mile	Friendship Yard



Pg.81 C580000: West County Road Ops Yard

Replace and relocate ca. 1950s Odenton Yard due to incompatibility with residential area, functional obsolescence, and Transit Oriented Development (TOD) at the Odenton MARC Station.

FY23 Request = \$32,147,000



Current Facility



New Facility

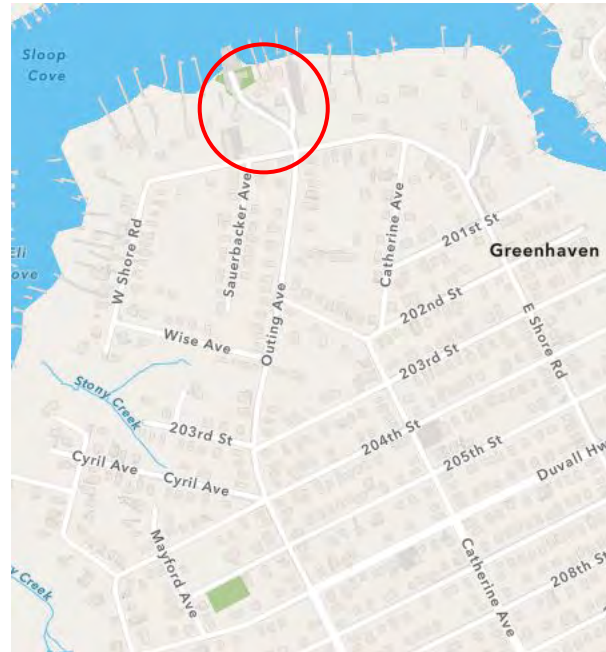


Pg.94 H001123: Outing Ave Retaining Walls

Replacement of deteriorated timber and masonry retaining walls along Outing Ave between Tiernan Dr and the Green Haven Wharf that have surpassed the available service life and are exhibiting signs of failure.

FY23 Request = \$250,000 (design)

FY24 Request = \$1,445,000 (land / construction)



Pg.94 Pavement Management Program: H478600, H478900, H564100, H575400 Funding Level Summary

Stasis = \$31 million/year invested in roadway pavements Backlog = \$152 million, current estimate	FY23 Request:	Increase over FY22 Approved:
H478600 Road Resurfacing	\$16,363,000	\$1,688,000
H478900 Road Reconstruction	\$13,101,000	\$1,351,000
H564100 Arundel Mills LDC	\$500,000	\$0
H575400 Alley Reconstruction	\$558,000	\$58,000
Total:	\$30,522,000	\$3,097,000

Number of County Road Segments	7,247
Asphalt Pavement, centerline miles	1,811
Asphalt Pavement, lane miles (10' wide)	4,734
Paved & Unpaved Shoulders, miles	1,566
Asphalt & Concrete Curbs/Gutters, miles	1,687
Asphalt & Concrete Sidewalks, miles	1,125

Number of County Owned Alleys	99
Alley Pavement, centerline miles	15.7
Alley Pavement, lane miles (10' wide)	21.01
Average Alley width (ft)	13



Pavement Management Program: H478600, H478900, H564100, H575400

Pavement Management Philosophy

Anne Arundel County's Adopted Philosophy of Preventative vs. Corrective Maintenance

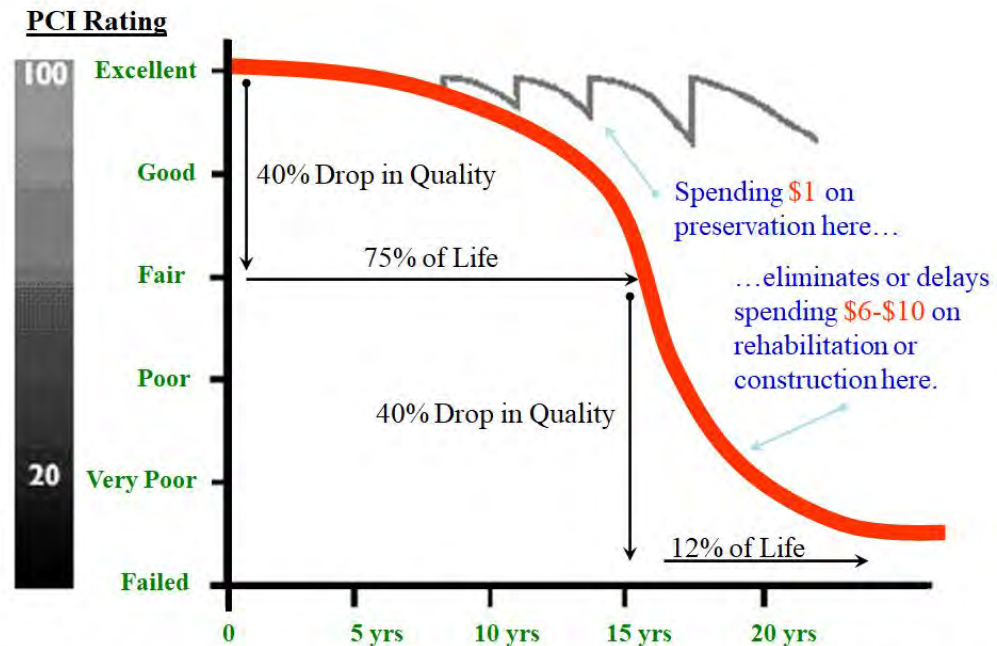
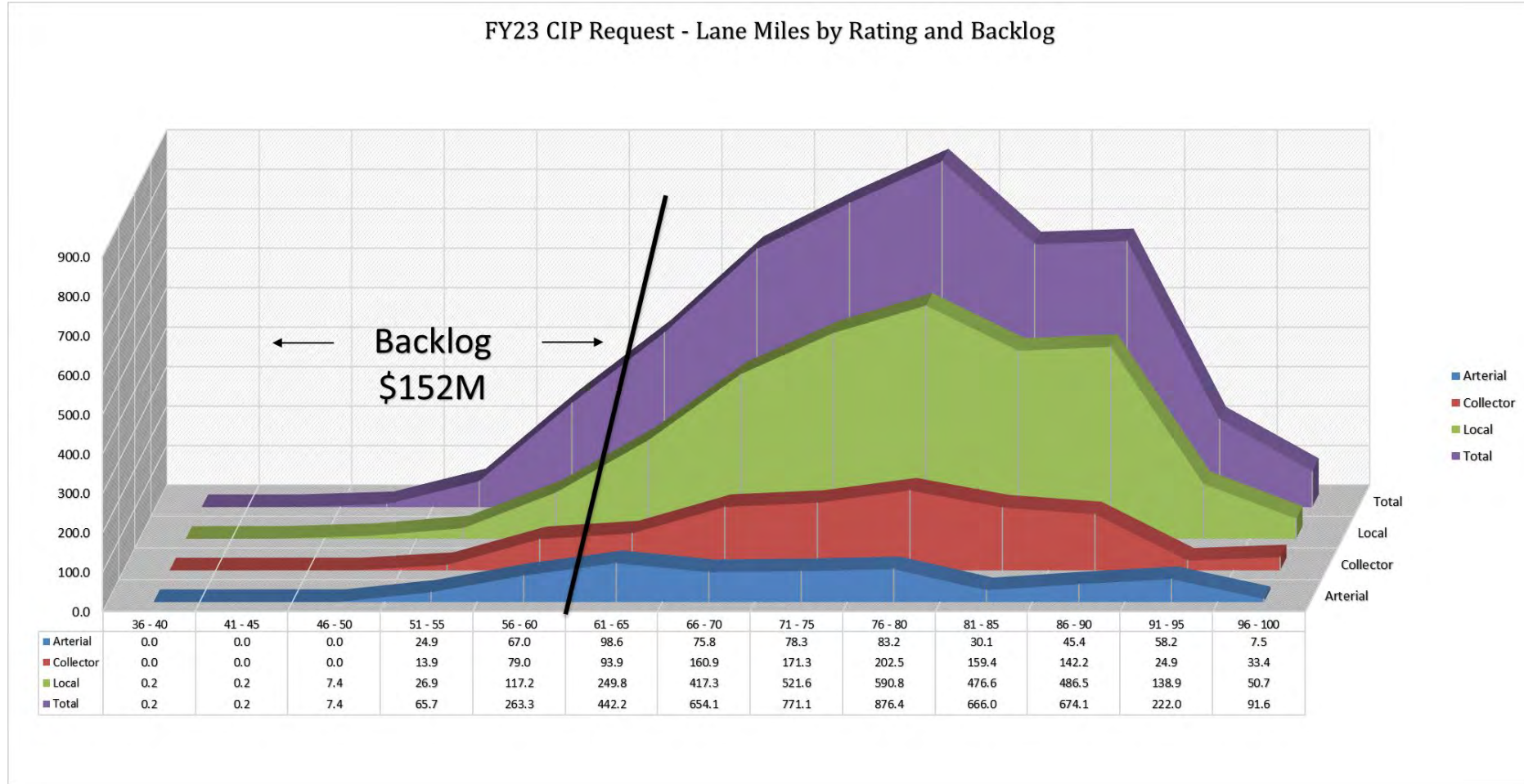


FIGURE 1 Preventive maintenance concept (Source: Galehouse et al. 2003). (PCI = pavement condition index.)



Pavement Management Program: H478600, H478900, H564100, H575400

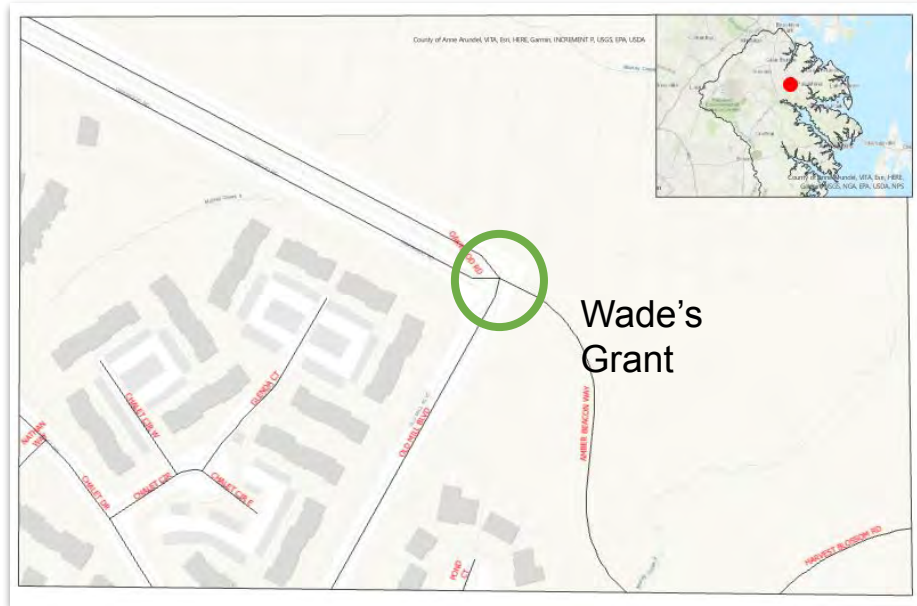
Pavement Network Rating Distribution



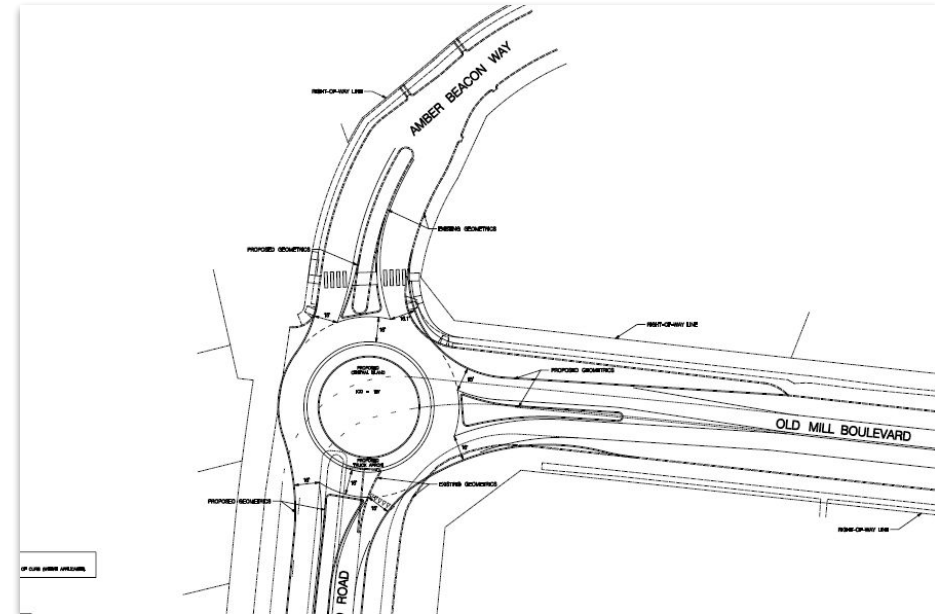
Pg.95 H583500: Oakwood / Old Mill Blvd Roundabout

Project Description (FY23 \$12,000)/FY24 \$2,790,000

This project will design and construct a one lane roundabout at the intersection of Oakwood Rd and Old Mill Boulevard. This roundabout will address the current traffic operations at the intersection of Oakwood Rd and Old Mill Boulevard.



Location Map



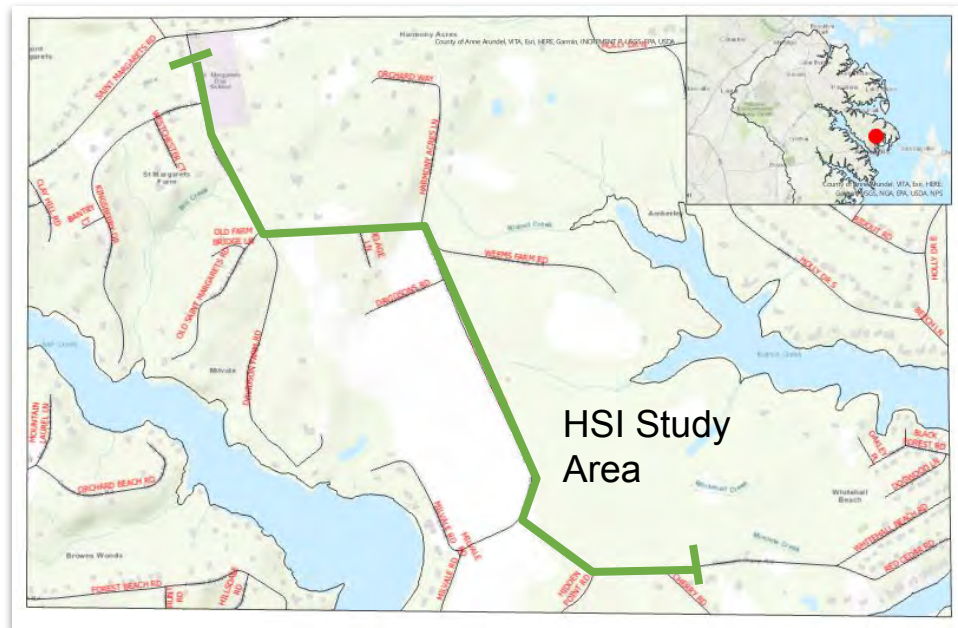
Roundabout Concept



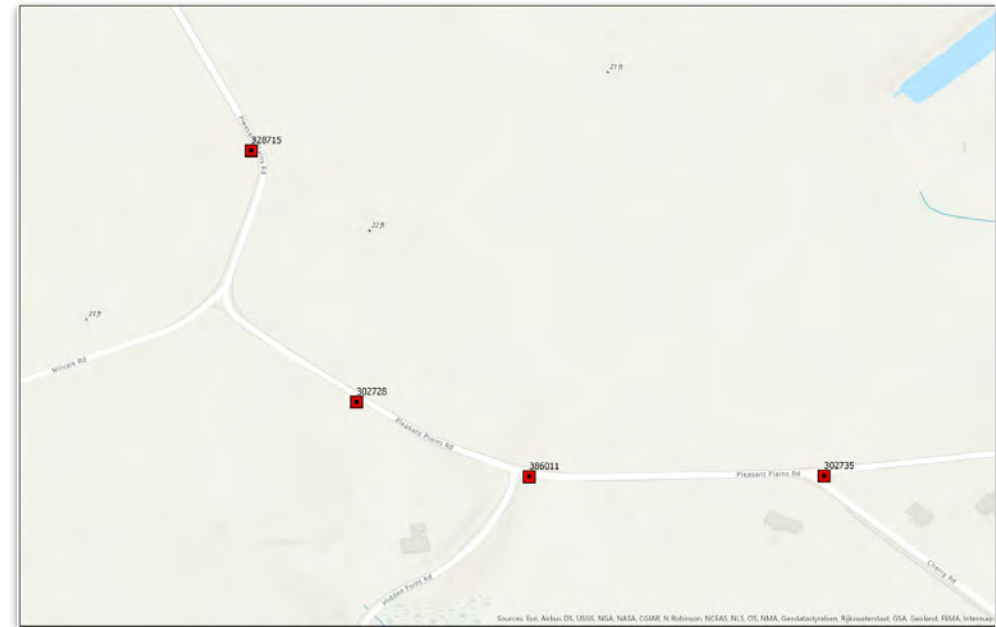
Pg.95 H583700: Pleasant Plains Road Safety Improvements

Project Description (FY23 \$1,477,000/FY24 \$2,109,000)

This project will address the running off the road crashes along Pleasant Plains Road. This project will address the existing running off the road crash pattern on Pleasant Plains Road by relocating existing utility poles outside the clear zone. This project will also address a drainage issue near the Cherry Road intersection.



Location Map

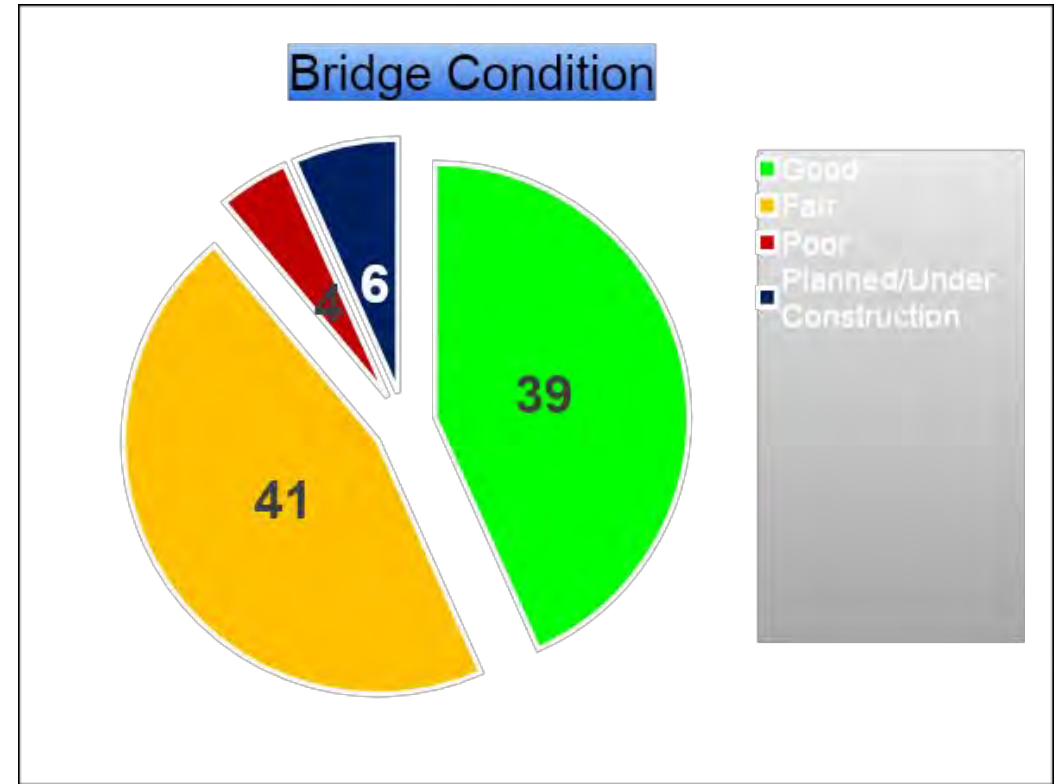


Locations Of Poles To Relocate



Bridge Program

- **County Bridges:** Inventory currently = 84; 6 under construction by development, to be added to the County's bridge inventory once accepted
- **Federal Bridge Program**
 - **Minimum Requirement:** biennial inspections of various bridge elements (decking; foundation; structure; geometric approaches; etc.) that result in a rating
 - **Bridges rated poor or fair are eligible for 80% construction funding**
 - **Currently four (4) bridges have a "Poor Rating"**
 - O'Connor Road over Deep Run, AA5009, Design, H561000
 - McKendree Road over Lyons Creek, AA5019, Design, H566800
 - Hospital Drive over Marley Creek, AA2014, Bid / Award, H478733
 - Harwood Road over Stocketts Run, AA1009, Bid / Award, H535100
 - **"Fair Rating" Bridges**
 - Furnace Avenue over Deep Run, AA5002, Fair, Design, H535200
 - Polling House Road over Rock Branch, AA1007, Fair, Design, H561100
 - Magothy Bridge Road over Magothy River, AA3001, Fair, Bid / Award, H534900
 - Hanover Road over Deep Run, AA5006, Fair, Design, H580800
 - Conway Road over Little Patuxent River, AA4005, Fair, Design, H580900
 - Jacobs Road over Severn Run, AA4013, Fair, Design, H581000



Bridge Project Changes - Highlighter Report (Pg 95)

H478700 - Major Bridge Rehab - Multi-Year Added FY28 funding

H534900 - Magothy Bridge Rd over Magothy River - Increase per current construction cost estimate - \$890,000

H535100 - Harwood Road over Stocketts Run - Increase per current construction cost estimate - \$349,000

H535200 - Furnace Avenue over Deep Run - Increase per current design and right of way cost estimates - \$235,000

H546000 - Wayson Road over Davidsonville Bridge - Completed - giveback unused funds - **-\$81,000**

H561100 - Polling House Road over Rock Branch - Increase per current design cost estimate - \$45,000



Bridge Project Changes - Highlighter Report

H566800 - McKendree Road over Lyons Creek - Increase per current construction cost estimate - \$93,000

H569500 - Governors Bridge Road over Patuxent River - Decreased per recommended option from PG County - **-\$190,000**

H580800 - Hanover Road over Deep Run - Increase per current design estimate - \$158,000

H580900 - Conway Road over Little Patuxent River - Increase per current design estimate - \$40,000

H581000 - Jacobs Road over Severn Run - Increase per current design estimate - \$108,000



Bridge Project Changes - Highlighter Report

H581100 - Bridge Construction Placeholder

Multi Year Placeholder - Deleted FY23 funding; Added FY28 funding

Current construction estimates not included in standalone projects:

FY24: H535200 - Furnace Avenue over Deep Run - \$4,081,000

H561000 - O'Connor Road over Deep Run - \$6,671,000

H561100 - Polling House Road over Rock Branch - \$2,067,000

FY25: H580800 - Hanover Road over Deep Run - \$6,945,000

H581000 - Jacobs Road over Severn Run - \$10,612,000

FY26: H580900 - Conway Road over Little Patuxent River - \$23,061,000

H583400 - Bridge Program Management - Multi-Year Added FY28 funding



Department of Recreation and Parks

PLANNING ADVISORY BOARD

CAPITAL IMPROVEMENT PROGRAM FY2023- FY2028

JESSICA LEYS, DIRECTOR

ERICA J. MATTHEWS, DEPUTY DIRECTOR



Agenda

■ P Class Projects

- P Class FY2023 Request Summary
- New Projects
- Current Projects
- Projects with no Requests
- Q&A

■ C Class Projects

- C Class FY2023 Request Summary
- Q&A

P- Class Budget Request Summary

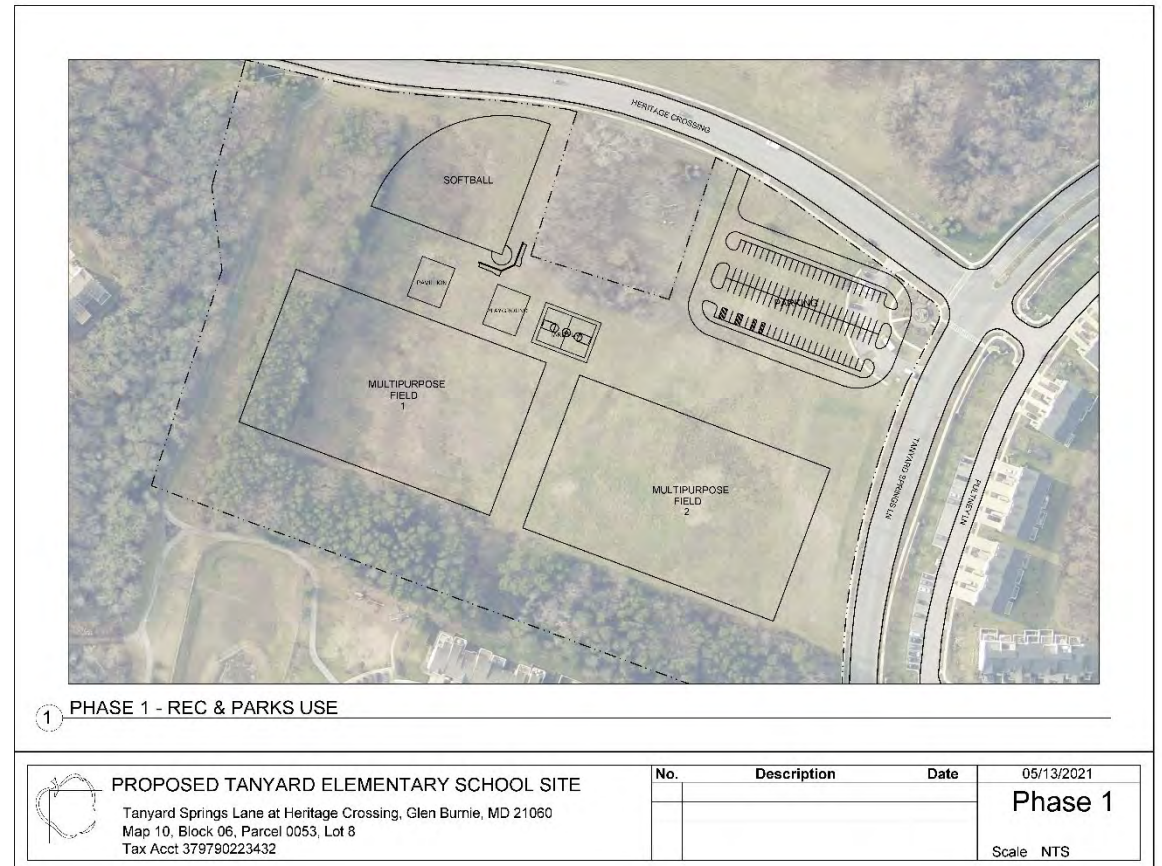
- Park Visitation to date: 2,042,867 (Aug 21 to Feb 13,2022)
- 53 Capital projects increase from 47 in FY 2022.
- 6 New projects
- FY2022 Approved budget: 46.7M FY2023 request \$75.3M
- Grants and Special Funding sources : ~\$21M (27.7%)
 - POS \$9.7M (Development and Acquisition)
 - Other State Grants including Bond Bills: 8.2M
 - LPPI : Balance of the \$9M from FY2021. (not included in the total grants for FY23)
 - VLA: 2,956,000 anticipated

New Projects Requested for FY23

Name	Project Number
Tanyard Springs	P000723
Bacon Ridge Natural Area- Forney	P000823
South Shore Park	P000923
Gresham Historic House Improvements	P001023
Trails Spurs /Connectors County Wide	P002423
Crownsville Memorial Park	P003623

Tanyard Springs Park P000723

Scope/description of project: This project is for the construction of a new active park in Tanyard Springs.



Tanyard Springs Park

P000723

Budget for project and any special funding i.e. grants: FY 23- Design and permitting \$699,000, FY 24 construction \$5,632,000. No grants are anticipated for this project.

Climate resiliency component (if applicable): Where possible, this project will attempt to preserve wooded areas, environmental features and open spaces providing adequate stormwater management and allowing the citizens the opportunities to experience nature in an unforced way

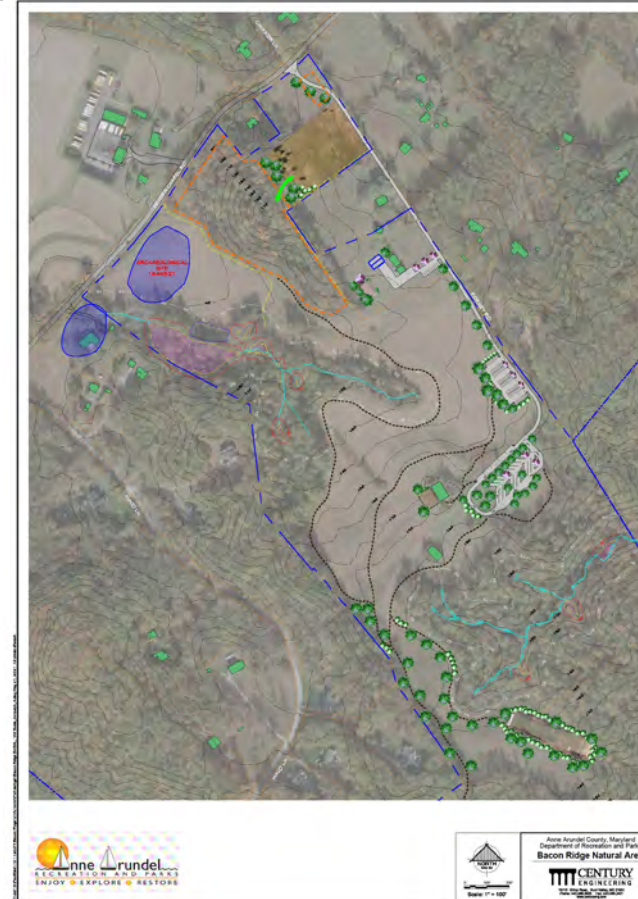
Statement about future financial impact on the Operating Budget (if applicable):

This project is anticipated to be **constructed in FY24**. This park will be maintained by northern roads maintenance and would need 0.25 of a maintenance worker to maintain this park. We do not anticipate a need for additional tools, vehicles or equipment.



Bacon Ridge Natural Area Forney P000823

Scope/description of project: This project plans and develops the 150-acre former Forney property as an expansion of the 1,124-acre Bacon Ridge Natural Area.



Bacon Ridge Natural Area Forney

P000823

Budget for project and any special funding i.e. grants FY 23- Design and permitting and \$253,000, and construction \$3,141,000.00 plus overhead for a total of \$3,530,000. No grants are anticipated for this project.

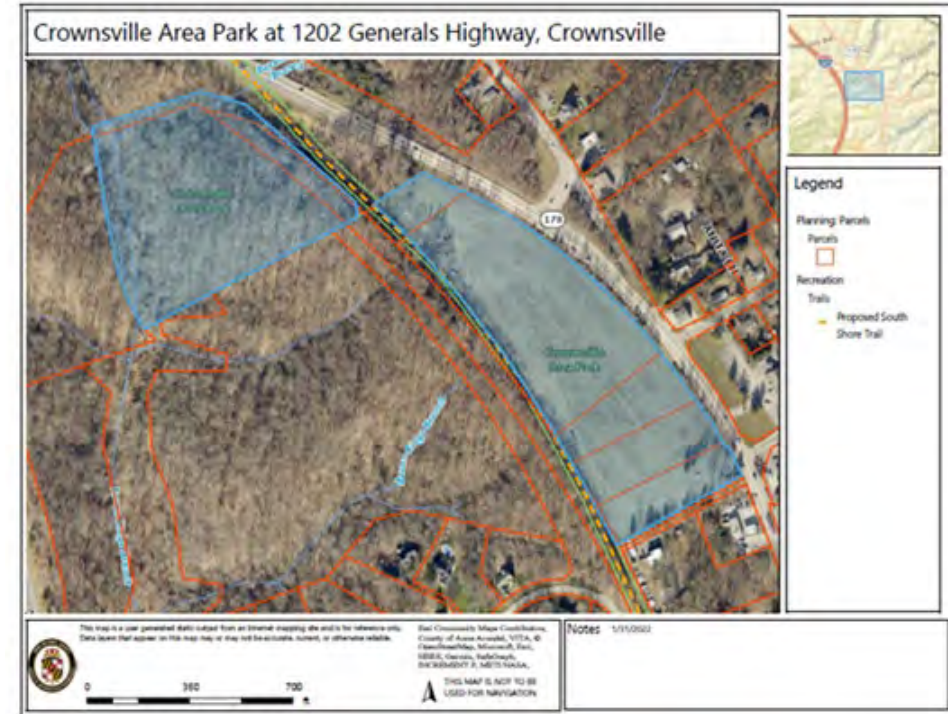
Climate resiliency component (if applicable): This project will attempt to preserve the expanded nature area's forest, environmental features and open spaces, with a goal of providing more means to experience and enjoy nature to the people of Anne Arundel County.

Statement about future financial impact on the Operating Budget (if applicable): This project is anticipated to be constructed in FY23. The park will be staffed and maintained by Park Rangers and staff currently located in this park and would need 0.25 of a maintenance worker to maintain this park. We do not anticipate a need for additional tools, vehicles or equipment.



South Shore Park P000923

Scope/description of project: Formerly known as the Crownsville Area Park. This site is a 22.92 ac undeveloped park that is located along Generals Hwy in Crownsville.



South Shore Park P000923

Budget for project and any special funding i.e. grants: FY 23- Design and permitting \$560,000, FY 24 construction \$6,190,000.00. No grants are anticipated for this project

Climate resiliency component (if applicable):This project will attempt to preserve the expanded nature area's forest, environmental features and open spaces, with a goal of providing more means to experience and enjoy nature to the people of Anne Arundel County.

Statement about future financial impact on the Operating Budget (if applicable):This project is anticipated to be constructed in FY24. The park will be staffed and maintained a recreational specialist, 1 field monitor and 0.25 of a maintenance worker. This ongoing staff expense is estimated to be \$100,000. The site will also need \$5,000 per year for utilities and park maintenance.



Gresham Historic House Improvements P001023

Scope/description of project: This project will fund the design and construction of improvements to the Gresham Historic House.



Gresham Historic House Improvements

P001023

Budget for project and any special funding i.e. grants: FY 23- \$2,499,000.00 for the Design, permitting and construction of the repairs resulting from the study.

Climate resiliency component (if applicable): Where possible, this project will attempt to preserve wooded areas, environmental features and open spaces providing adequate stormwater management and allowing the citizens the opportunities to experience nature in an unforced way

Statement about future financial impact on the Operating Budget (if applicable): This project is anticipated to be completed in FY24. The park will be staffed and maintained by Park Rangers and staff currently located Mayo park and would need 0.25 of a maintenance worker to maintain this park. We do not anticipate a need for additional tools, vehicles or equipment.



Trail Spur Connections County Wide

P002423

Scope/description of project: This ongoing multi-year project will fund the design, right-of-way acquisition, and construction of trail spurs/connectors to the major trails traversing the County, such as the Broadneck Peninsula Trail, WB&A Trail, and South Shore Trail.

Budget for project and any special funding i.e. grants: This is a multi year request to fund the design and construction of the spurs. We are seeking **\$750,000 in year 1 then \$250,000 per year**. We will seek to use Maryland Bikeways and the state/federal Transportation Alternatives Program

Climate resiliency component (if applicable): Where possible, this project will attempt to preserve wooded areas, environmental features and open spaces while providing adequate stormwater management and allowing citizens more mobility options, in addition to recreation and/or exercise opportunities.

Statement about future financial impact on the Operating Budget (if applicable):

- 0.50 park maintenance workers at a cost of 20,000 per year.
- A one time capital equipment expenditure of \$60,000.00



Crownsville Memorial Park

Scope/description of project: Crownsville Memorial Park is 964.14 ac, the former Crownsville State Hospital site. This area will be used for a variety of County services, including providing recreational amenities. This project will develop recreational amenities, secure the site, and install temporary recreational uses while the property's ultimate development is completed.

Budget for project and any special funding i.e. grants: \$3,000,000 with a grant of \$2.5M anticipated from the state

Climate resiliency component (if applicable): Where possible, this project will attempt to preserve wooded areas, environmental features and open spaces providing adequate stormwater management and allowing the citizens the opportunities to experience nature in an unforced way.

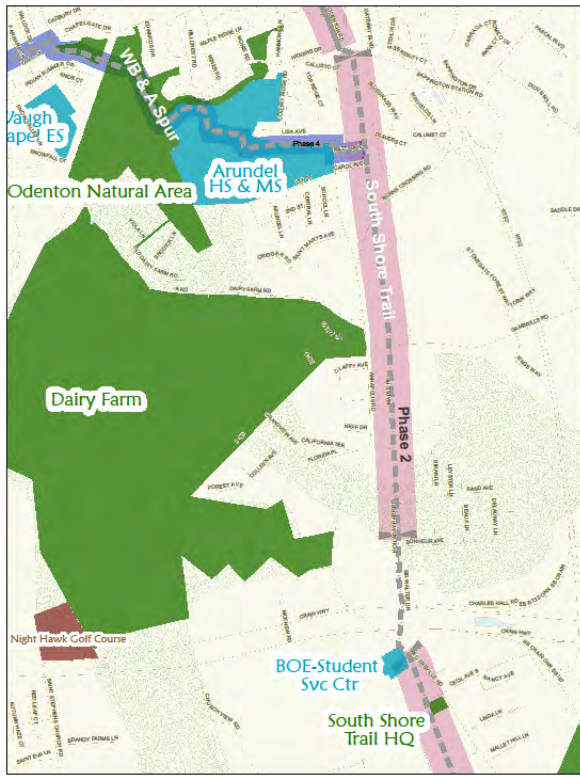
Statement about future financial impact on the Operating Budget (if applicable):

- Two recreational specialist, 2 Field Monitors, 1.0 park maintenance workers at a cost of \$300,000 per year.
- \$25,000/ year would be requested for the alarm services, utilities and maintenance of the grounds

Previously Funded Projects



South Shore Trail P372000



Phase	Status	FY23 Request	Out-years Request
Phase 1	Complete	None	None
Phase 2	In Design, moving to construction in FY 22	In construction, no request	No request
Phase 3	Not Started	None	Begin Design in FY 24, apply for TAP in FY25, construction in FY 26
Phase 4	In Design	\$2,000,000 match for the TAP grant	Begin Construction FY 24
Route 3 Crossing	Not Started	None	Study to begin in FY27

WB&A Trail 393600

Phase	Status	FY23 Request	Out-years Request
Phase 1	Complete	None	None
Phase 2	Complete	None	None
Phase 3	Complete	None	None
Phase 4 - From Waugh Chapel to South Shore Phase 2	1.9 miles of Phase 4 still needs to be completed	\$156,000- Feasibility study	FY24-Full Design money, \$1,192,000.00 FY26- Full construction money, \$10,612,000.00
Phase 5 – This the Bridge that will connect the WB&A Trail from our side over the Patuxent River to the Princes George s County side.	Bid and Award	None	None

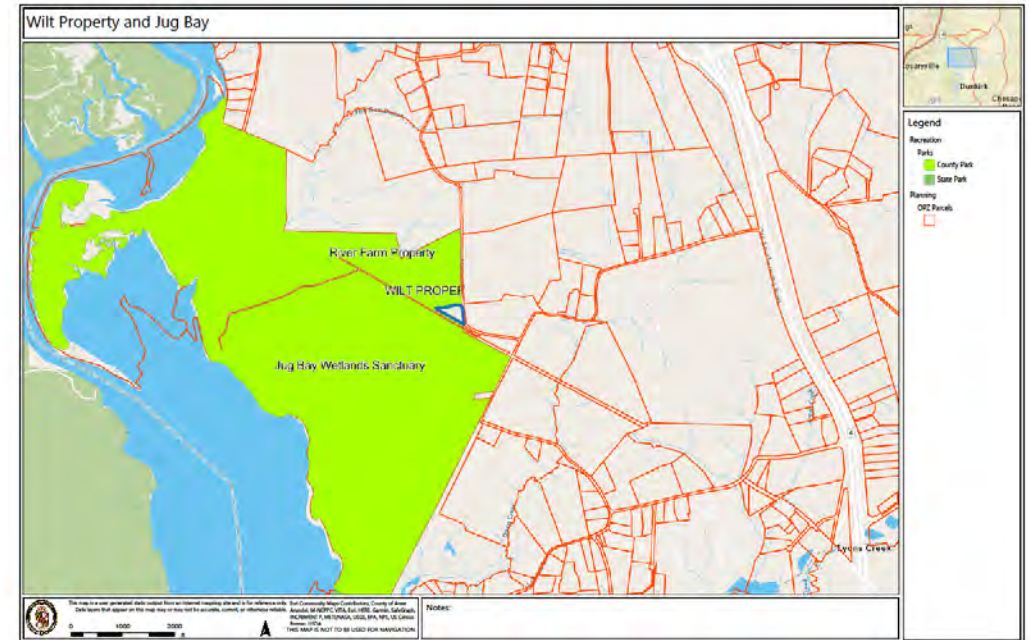
Greenways Parkland and Open Space P400200

Desc: Acquires new property to support recreational and conservation goals. Paygo was added to support the conservation goals

Status: 30 sites reviewed in 2021, 10 sites are being evaluated to exhaust the remaining funds. Because POS has land use requirements, Paygo was added to support the conservation goals. This also lands that have high environmental value but little to no recreational values to be purchased.

FY 23 Request: \$6.046M, with \$4.587M anticipated from POS.

FY 24- 28: \$2.9M with \$2.790M anticipated from POS.



Facility Lighting

P445800

Status:

- Cockran Middle School- Construction
- Bestgate - Bid and Award
- Bodkin – On hold due to price, only partially funded
- Misc. repairs completed.

FY 23 Request: \$1,991,000.00

- Lake Shore new lights on 90' diamond and 1 multi-purpose field
- Balance need for Bodkin 12 sets of replacement lights,
- Generals HWY – 1 multi-purpose field
- Broadneck new lights on 1 multi-purpose field
- Includes a set aside for countywide repairs

FY 24- 28: \$780K per year Design and construct replacement lighting for 3 fields to be determined.



Recreation and Parks Project Planning

P452500

Desc: This is an ongoing multi-year project that allows the Department to explore the feasibility of potential projects.

Current Studies	Status	FY23 request
P452537- South Shore Ranger Station	Complete	New Project requested to fund next steps (P002223)
P452541- Indoor Sports Complex	Expanded to provide tools to evaluate the reuse of vacant stores underway	My need a request in FY24 to finish the large facility site selection study.
P452549- LPPRP 2022 update in progress, no funds needed	update in progress	\$25,000 Final installment from POS to cover the cost of the study
P452550- Bacon Ridge - Forney masterplan	In process, will be completed once the acquisition of another parcel is completed	New project requested to fund the next steps (P000823)
P452551- Jug Bay Master plan Underway	80% complete	Next steps funded under P584500

Recreation and Parks Project Planning

P452500 (continued)

Current Studies	Status	FY23 request
P452552-Gresham Historic House Assessment	In process	New Project requested to fund next steps (P001023)
P452553-Underutilized Park Study	Need to initiate this contract	No Request, depending on the outcome new project requests in FY24
P452554-Valentine Creek Water Access Study	In progress	No Request
P452555- Mayo Península Masterplan update	Need to initiate this contract	No Request, depending on the outcome new project requests in FY24.
P452556-Tanyard Springs Park Masterplan	Contract Initiation	New project requested to fund the next steps (P000823)

Recreation and Parks Project Planning

P452500 (continued)

FY 23 Request: \$825,000K

- New studies to be completed in FY 23
 - 2 projects that will result from the completion of the LPPRP
 - Site location and feasibility study for site locations future amenities

FY 24-28 Request: TBD

- The out-year requests will be determined based on the needs of the Department at that time



School Outdoor Recreation Facilities

P457000

Desc: To design construct or improve recreational facilities on Bd of Ed property to support public recreational needs

- FY 22 Status:

- Repair North County High School Tennis courts , Repair Glen Burnie High School tennis courts
- Marley Middle School (Irrigation Install) ,Lindale Middle School (Irrigation Install on stadium field)

- FY 23 Request: \$327,000

- Cape St. Claire Pickleball Courts
- Lindale MS track Design in FY 23,
- Marley ES irrigation
- Misc. repairs countywide

- FY 24- 28 Request :

- FY24 Lindale MS track construction plus the yearly allocation totaling \$1,500,000.00
- FY25-28 , Allow \$327,000 each year to continue program

Shoreline Erosion Control P468700



Contract	FY22- Status
Fort Smallwood	Phase 1- Complete, Phase 2 and 3 under construction. In FY23- phases 2 and 3 will be in performance
Spriggs Farm	Design underway, construction anticipated Spring/ Summer with current funds
Lake Waterford	Design and permitting for the shoreline and dredging are underway
Mayo Shoreline	Design underway, construction anticipated Spring/ Summer with current funds
Hancock Shoreline	Design underway



Shoreline Erosion Control

P468700 (cont.)

Contract	FY23- Request
Fort Smallwood	None will be in performance
Spriggs Farm	None will be in performance
Lake Waterford	Design will continue
Mayo Shoreline	None will be in performance
Hancock Shoreline	Funds needed for the design and construction
Londontown	Funds needed to design improvements near the soft launch area



Shoreline Erosion Control

P468700 (cont.)

Contract	FY24- FY28 Request
Lake Waterford	None will be in performance
Hancock Shoreline	FY24- Request construction money, FY25-28 performance in the out years
Londontown	FY24- Request construction money, FY25-28 performance in the out years
Quiet Waters Retreat	FY24- Request Design Money, performance in the out years, FY26 request construction money. FY 27-28 performance
Jonas Green	FY24- Request Design Money, performance in the out years, FY26 request construction money. FY 27-28 performance
TBD	Additional projects maybe added for FY27 and 28 as needs are identified

Park Renovation

P5615500

Total Park Acres: 12,872.67

Amenities:

Boat Ramp: 3 Car top launches: 21
Indoor Pools: 2 Rec Centers: 3

Parks

Community and neighborhood parks: 74 Regional Parks: 9

Tails:

Paved: 111.09 miles soft trails: 95.11 miles
horse trails: 23.05 miles mountain bike 10.22

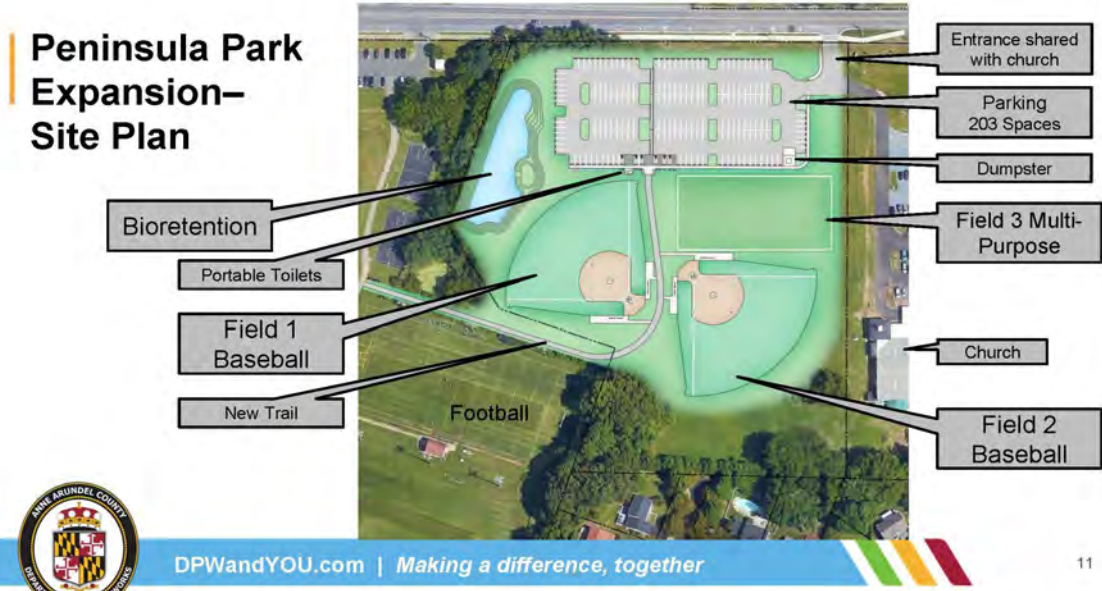


Hancock's Historical Site

P482400



Peninsula Park Expansion P509000



Facility Irrigation

P509100

Desc: This is a multi-year program to install and repair wells and irrigation through the park system.

- FY 22 Status:

- Elvaton Park-install new irrigation system and connect to water meter,
- PAL Park install new well to get off of city water
- Overlook Park- install new irrigation system connect to water meter and run lines to baseball field
- Misc. repairs countywide

- FY 23 Request: \$250,000

- Mago Vista MP Field
- Riva Park Repairs
- Frost Free Hydrants system wide
- Annapolis MS new well replacement
- Irrigation at Brock Bridge assuming water at the school is available
- Emergency Repairs



Fort Smallwood P535900



Loopers Park Improvements

P5615500

Project completed, this project reflects a refund of \$10,000 in bond money



Arundel Swim Center Renovations

P561600



Turf Fields in Regional Parks

P561700



Northwest Area Park Improvements

P565100

Sites	FY 22 Status	FY23 Request
Joe Cannon Stadium	Working with BoE to install a new turf field	none
Jessup Park	Additional path paving	none
Queenstown Park	Adding additional parking and irrigation of 1 MP field including the installation of a new well	none
Severn Danza	Fencing repairs and adding a 2 nd storage shed	Various repairs through out the park
Matthewstown Harmans Park		Irrigate MP field. Install lights on the MP field. Create small dog park at old softball field
Meade Village Park		ADA and park beautification
Lindale MS Track		Install new track, parking, SWM, lights, Bleachers, Restrooms, pathways, etc.
Misc. repairs	Yes	Yes

Millersville Park

P567100

Acres: 33 Acres

Purchased with **POS Funding** citing ACTIVE recreation, currently has **POS development** money in the budget **\$4.936M**

Scope Change: From tennis to **fields**

Schedule: This change delays construction from calendar year 2022 to FY24.

FY22: Approved funds will be used to shift from a tennis center to a fields and related improvements .

FY23 Request: \$2,263,000 for road improvements and the balance of the construction money



Water Access Facilities

P567400

	FY22	FY23	FY24-28
Galesville Wharf Repairs	In Design, should go to construction calendar year 2022		
Green Haven Wharf Repairs	In Design, should go to construction calendar year 2022		
Feasibility Study for a boat ramp on the Magohty	Underway		
South River Fishing Pier		Begin the design to repair the fishing pier	
Electronic Gate Access		Request funding for design and construction	
Water access Study		Request funding for Feasibility Study	
TBD			\$268,000 / yr. to study various sites.

Boat Ramp Development P567500



North Arundel Swim Center Improvements

P570000



FY 22- Splash pad in Design

FY23- No request , still in design and permitting

FY 24 Request: \$3,397,000.00 for construction

Randazzo Athletic Fields

P570100



Eisenhower Golf Course

P570200



Hot Sox Park P573200



Carrs Wharf

P573300



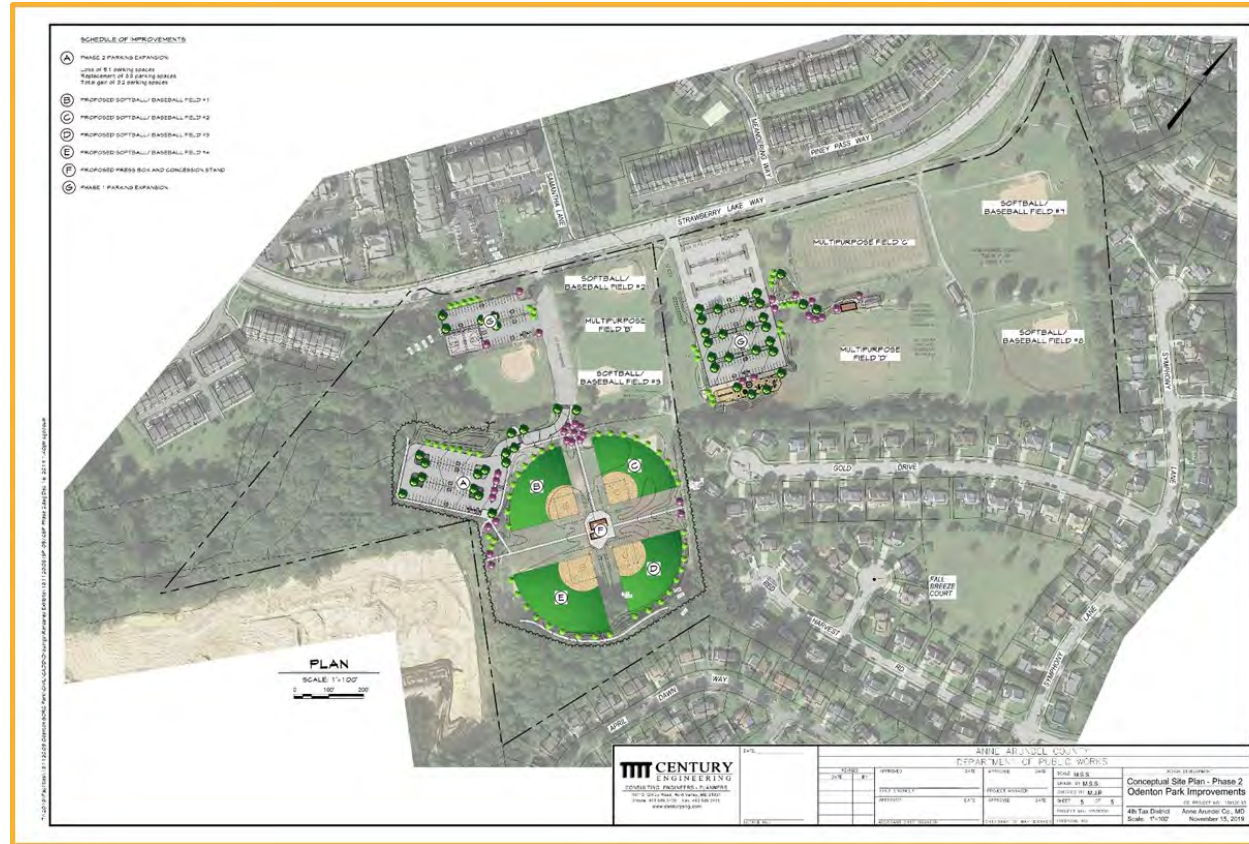
Downs Park Amphitheater P573400



FY22 Status: The amphitheater is 90% complete.

FY23: This request is for the addition of audio equipment to enhance the sound system, for additional landscaping needed to address permitting requirements and trail/pathway improvements.

Odenton Park Improvements P576200



Glen Burnie Ice Rink

576300



Londontown Parking

P576400

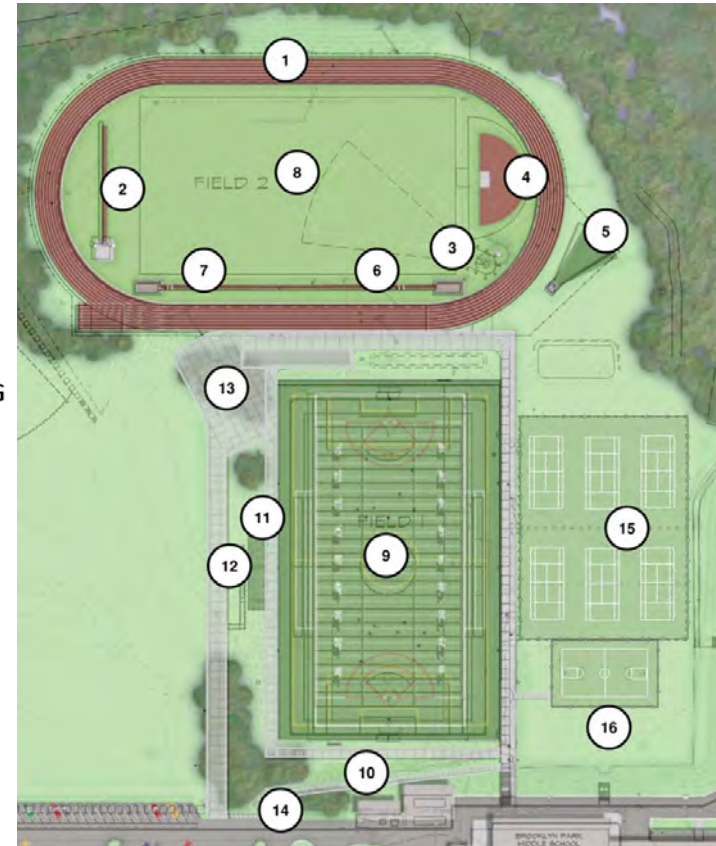


Brooklyn Park Complex

P576500

LEGEND

1. 400M TRACK
2. POLE VAULT
3. DISCUS
4. HIGH JUMP
5. SHOT PUT
6. TRIPLE JUMP
7. LONG JUMP
8. NATURAL GRASS MULTI-SPORT FIELD (190'X340') WITH SPORTS LIGHTING
9. SYNTHETIC TURF MULTI-SPORT FIELD (210'X360') WITH SPORTS LIGHTING
10. SCOREBOARD
11. BLEACHERS
12. PRESS BOX
13. CONCESSION BUILDING (FUTURE)
14. ACCESSIBLE RAMP
15. TENNIS COURT
16. BASKETBALL COURTS



Trails Resurfacing

P578900

FY 22 Status: Continue paving Quiet Waters trails, B&A and WB&A trail repairs, fencing repairs, culvert repairs

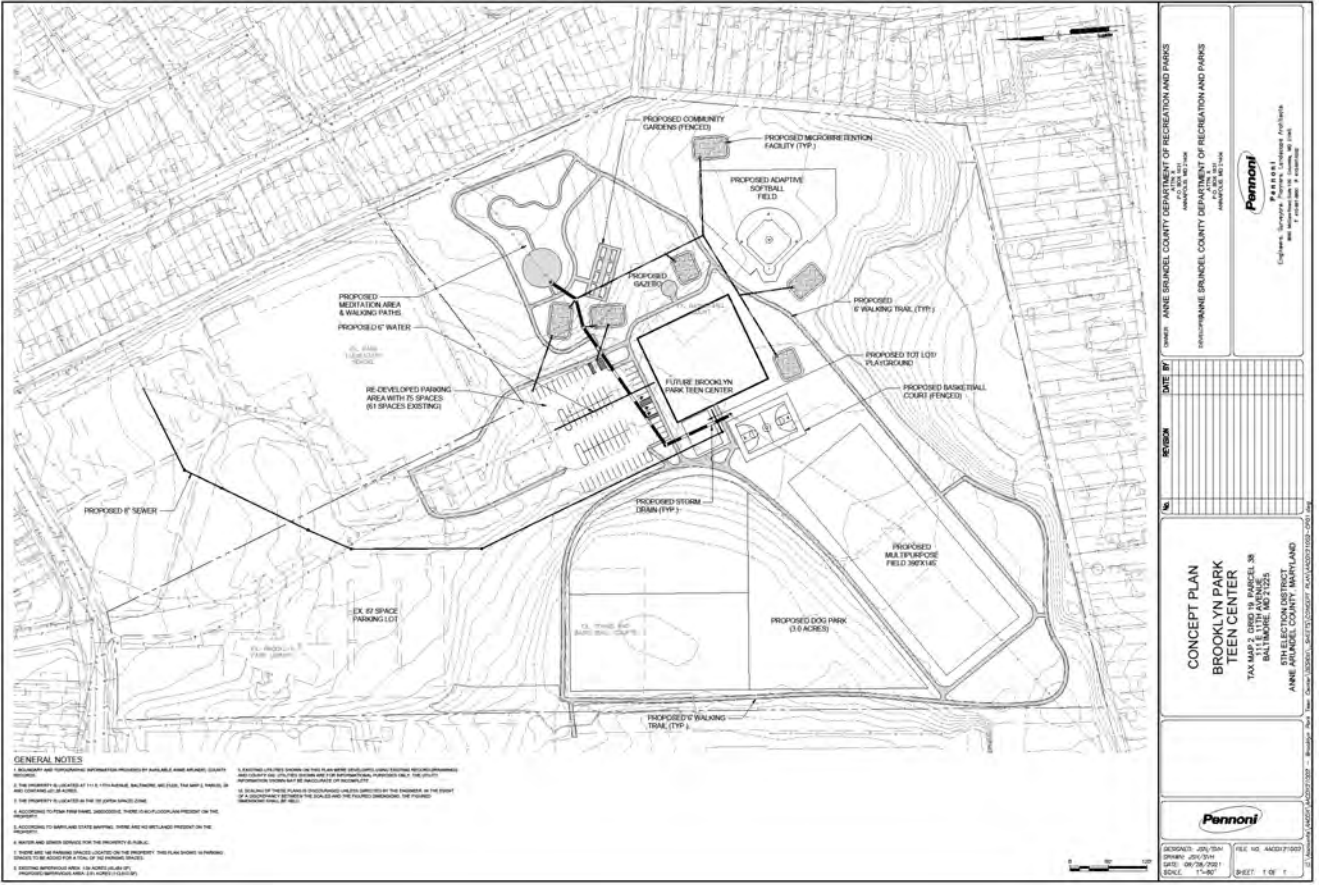
FY 23 Request : Continue paving at Quiet Water, Begin repaving the trails at Downs Park , other miscellaneous trail repairs countywide.

FY 24 - 28 Program- Continue to complete trails repaving repairs county wide, returns the funding levels to the base amount.



Brooklyn Heights Park & Teen Center

P579000



West County Swim Center P579900



Deale Community Park

P582000



ADA Compliance Implantation

P584300

Anne Arundel County
Accessibility Assessment

*Key Findings and Recommendations
for Compliance with the Americans with Disabilities Act
in Parks and Recreation Facilities*



DRAFT September 18, 2020

Prepared by

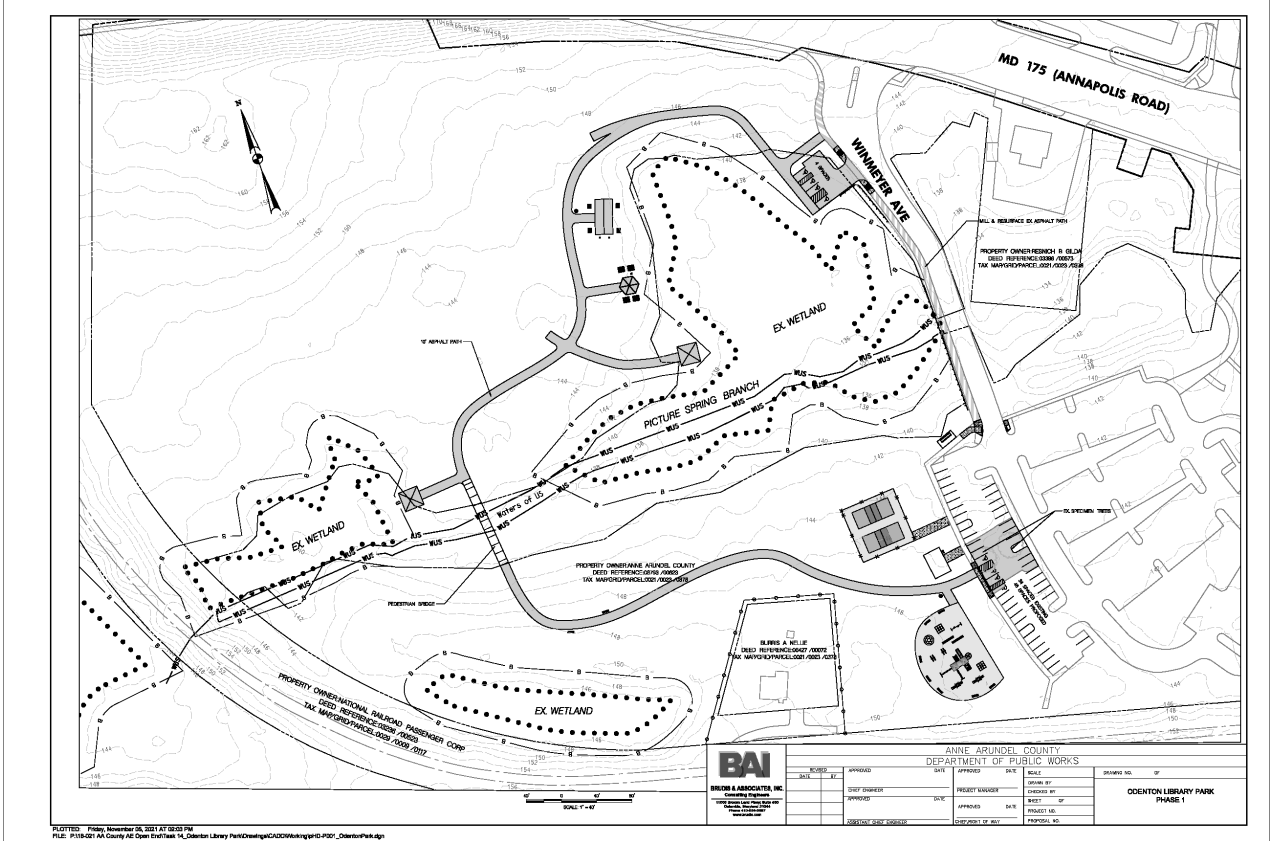
Skulski Consulting LLC
11084 Mast Court • Fishers, Indiana 46040 •
(317) 408-4424 • www.skulskiconsulting.com

Gannett Fleming
7133 Rutherford Rd • Suite 300 • Baltimore,
MD 21244-2718 • (410) 907-2647



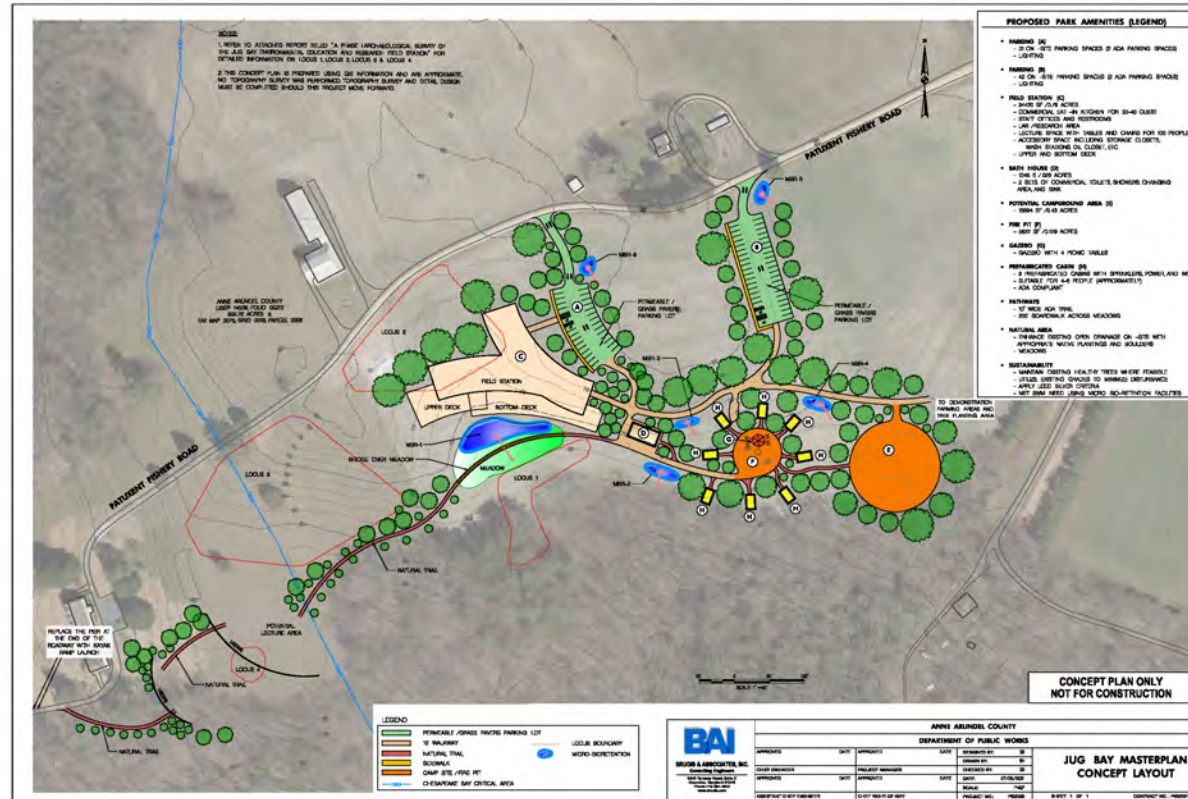
Odenton Library Community Park

P584400



Jug Bay Environmental Educational Center

P584500



Quiet Waters Park Rehab Center P584600



Mayo Beach Park Repairs

P584700



Charges Against Rec and Parks Closed Projects P346100

The request is for \$14,000 in anticipated charges for closed projects



Projects with No Requests

Project Name	Project Number	Status
Broadneck Trail	P504100	Phases 1 and 2 complete, Phase 4 completed by others, Phase 1B and V-At CD phase, Phase 3- Phase has been bid and is moving to construction
Dairy Farm	P544100	On-hold pending negotiations with the Navy
B & A Ranger Station Rehab	P564900	Complete
Matthewstown- Harmans Park Improvements	P565200	Complete
B&A Trail Resurfacing	P567300	Complete
Beverly Triton Nature Park	P570300	Park construction underway. Phase II shoreline repairs still needs to be programed.
Quiet Waters Retreat	P579800	Purchase complete, reimbursements complete
Mayo Beach Improvements	P582100	Study complete, work being completed under P584700

Questions on P Class Projects



C -Class Project Request- Agricultural Projects

Project Name	Agricultural Preservation Program	Rural Legacy Program
Project Number	C443400	C543800
Project Desc:	This project provides funding for three County and State programs available to landowners who wish to preserve and protect their agricultural land and woodlands from future development while continuing to own the land.	The Rural Legacy Program, created in 1998, was developed to protect all natural resources with a focus on stream buffers, wetlands, forested land, and agricultural land.
Project Status	121 acres acquired	No request in FY22
FY23 Request	No Request	No Request
FY24- FY2028	\$2,170,000 per year	\$1,575,000 per year

Anne Arundel County DPW & YOU

Making a difference, together

DPW - Dredging

FY 23 Proposed Capital Budget
February 18, 2022



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Dredging Program

- Maintaining navigable depths for recreational boating along County shore line
- **163** Navigable Channels County-wide (2 Federal Channels)
- Funding typically 50/50 with DNR Waterway Improvement Grant Funds
- Historically the County has received:
 - FY16: \$1,084,850
 - FY17: \$730,000 (includes \$105,000 in mid year grants)
 - FY18: \$1,487,075 (includes \$503,000 for Discovery Village Boat Ramp)
 - FY19: \$2,898,500 (includes \$500,000 for Solley Cove Boat Ramp and \$250,000 for Rockhold Creek Federal Channel dredging)
 - FY20: \$1,513,000
 - FY21: \$317,500
 - FY22: \$1,229,000
 - **FY23: \$1,544,375 (Request) - \$687,500 approved pending State budget approval**



Q002723 - FY23 Dredging Program

- **FY23 Projects total \$1,297,000** (\$609,500 County Bonds, \$687,500 WIP Grant)
 - **Mill Creek Dredging: \$543,000** (\$180,500 County Bonds, \$362,500 WIP Grant)
 - **Podickory Creek Dredging: \$755,000** (\$430,000 County Bonds, \$325,000 WIP Grant)





Q002723
FY23 Dredging

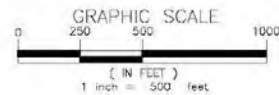
Mill Creek
Dredging

Magothy River
 Watershed

363 Beneficiaries
 2,500 Total C.Y.

- NOTES:
1. 2020 AERIAL PHOTOGRAPHY TAKEN FROM ANNE ARUNDEL COUNTY.
 2. TOTAL ANNUAL BOAT USERS: 363.
 3. 287 BOAT SLIPS BASED ON ANNE ARUNDEL COUNTY 2020 AERIAL.

- BOAT
- SLIP
- BOAT RAMP

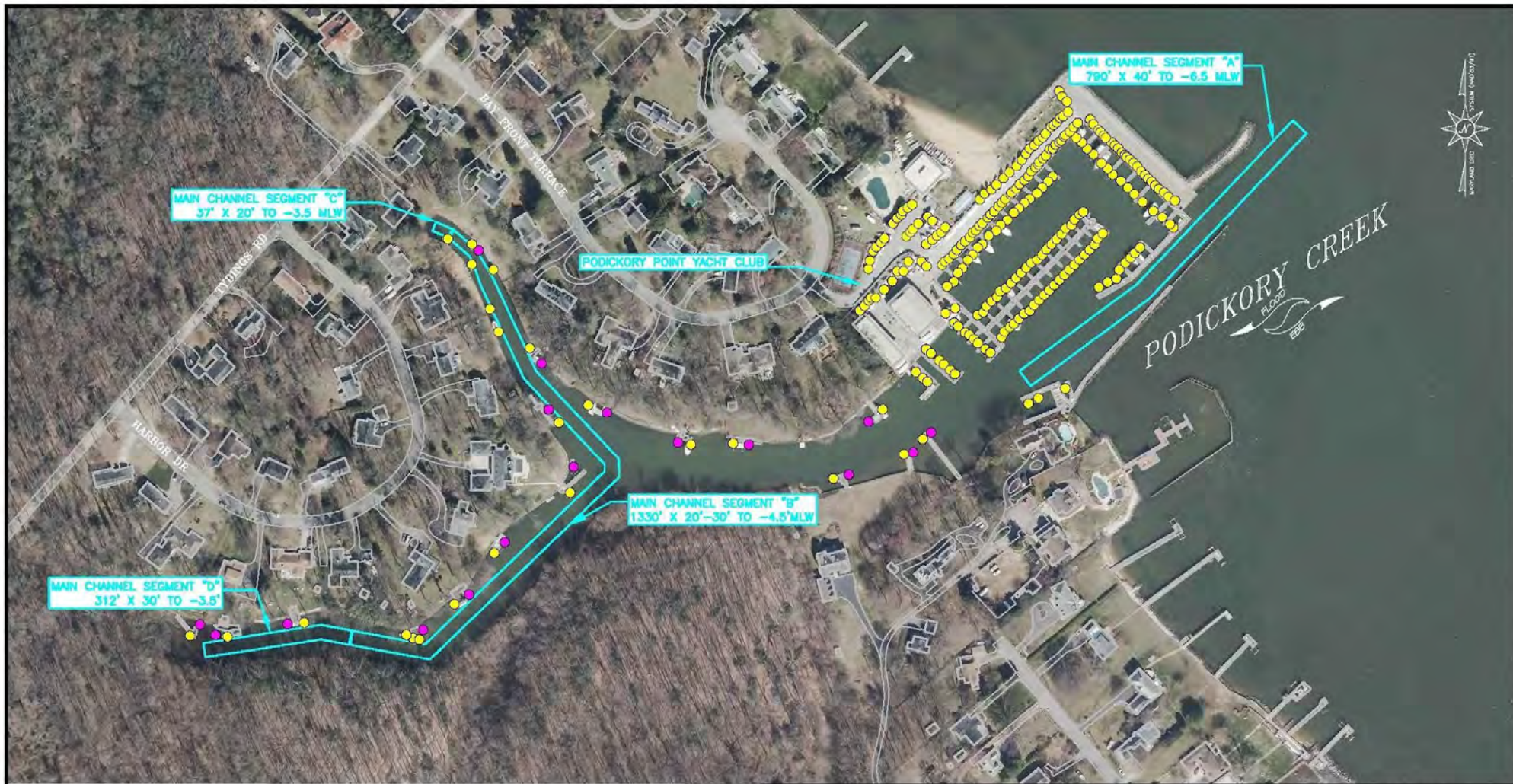


BayLand
 Consultants & Designers, Inc.
"Integrating Engineering and Environment"

7455 New Ridge Road, Suite T Phone: (410) 694-9401
 Hanover, Maryland 21076 Fax: (410) 694-9405
www.baylandinc.com

MILL CREEK
WIF GRAPHIC
 AUGUST 2021

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Q002723
FY23 Dredging

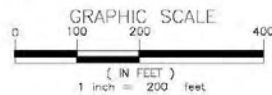
**Podickory Creek
 Dredging**

Chesapeake Bay
 Watershed

258 Beneficiaries
 4,000 Total C.Y.

- NOTES:**
1. 2020 AERIAL PHOTOGRAPHY TAKEN FROM ANNE ARUNDEL COUNTY
 2. TOTAL ANNUAL BOAT USERS: 258.
 3. 148 BOAT SLIPS BASED ON ANNE ARUNDEL COUNTY 2020 AERIAL.

- BOAT
- SLIP
- BOAT RAMP



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**PODICKORY CREEK
 WIF GRAPHIC
 AUGUST 2021**

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Dredging Project Changes - Highlighter Report (Pg. 99)

Q500000 - DMP Site Management - Multi-Year - added FY28 funding

Q514600 - Waterway Improvement Program - Multi-Year Placeholder - deleted FY23 funding, added FY28 funding

Q542900 - SAV Monitoring - Multi-Year - added FY28 funding

Q576700 - Bodkin Creek Dredging 2 - Completed - give back \$23,000

Q576800 - Cornfield Creek Dredging 2 - Completed - give back \$166,000

Q577200 - Lake Ogleton Dredging 2 - Completed - give back \$76,000

Q579100 - Brady & Old Glory Dredging 2 - Completed - give back \$104,000

Q579200 - Franklin Manor Dredging - Decrease based on current cost estimates - give back \$728,000



Dredging Project Changes - Highlighter Report

Q579300 - Mathias Cove & Main Crk Dredging - Completed - give back \$260,000

Q579400 - Old Man Creek Dredging - Completed - give back \$77,000

Q579500 - Spriggs Pond & Ross Cove Dredging - Completed - give back \$56,000

Q582200 - Deep Creek HW & Cove Dredging - Decrease based on current cost estimates - give back \$114,000

Q582300 - Severn River HW Dredging - Increase based on current cost estimates - \$151,000



Dredging Project Changes - Highlighter Report

Q582400 - South County Dredging Strategic Plan - Increase to provide funding for next phase of study - \$250,000 (grant request)

- Identify methods to reduce dredging and dredging cost while providing coastal resiliency to marshes and south county communities near Parker, Carrs and Broadwater Creeks.
- Historically each dredged twice in last 12 years at cost of \$3.25 million each period

Q584800 - Rock Creek DMP Site Rehab - Decrease based on current cost estimates - give back \$49,000

Q584900 - Yantz & Saltworks Creek Dredging - Increase based on current cost estimates - \$19,000

Q585000 - Grays Creek & Hunters Harbor Dredging - Increase based on current cost estimates - \$43,000





Making a difference, together

Bureau of Watershed Protection & Restoration (BWPR)

FY 2023 Proposed Capital Budget
(B-Class)

February 18, 2022



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Program Drivers

Mission - To restore County waterways, pursuant to the Bay Total Maximum Daily Load (TMDL) requirements and administer the County's Municipal Separate Storm Sewer System (MS4) permit.

- Design and construct watershed restoration projects to reduce nutrient and pollution discharges in accordance with federal and state regulations.
- Focus on enhancing climate resilience of infrastructure and the built environment.



Regulatory

MS4 Permit: 20-DP3316 MD0068306

By the end of this permit term, Anne Arundel County shall commence and complete the implementation of restoration of 2,998 acres that have not been treated to the MEP that has not already been restored to the MEP by implementing stormwater BMPs, programmatic initiatives, or alternative control practices in accordance with the 2021 Accounting Guidance..



Resiliency Factors

Using nature-based strategies to minimize the water quality and infrastructure impacts from both stormwater-driven runoff as well as sea-level rise and coastal flooding.

- Reduce the impacts of historical development by providing stormwater treatment where it does not currently exist.
- Incentivize the protection and enhancement of tidal marsh habitat, to act as a buffer to coastal storms and sea-level rise.
- Pursue flood mitigation strategies that protect flood-prone areas - utilizing them to provide water quality attenuation, where possible - as well as protecting downstream properties.



Summary of FY23 BWPR Request

- Approved FY23 program was \$21,017,000.
- Preliminary request is \$15,272,395.
- Of that additional request \$4,727,700 is recognizing outside grant awards (DNR Trust Fund, SHA TEP grant, and a federal grant).
- The FY23 is the first to initiate a new wave of water quality treatment projects.



FY 2023 Project Highlights (page 124 Highlighter Report)

Project	Name	FY23 (\$000)	GDP Policy	Program Driver
B000123	Long Point Living Shoreline (+)	\$400	NE4.1	Regulatory
B000223	Lake Marion Construction (+)	\$1,500	NE3.1	Enhance infrastructure
B000323	Lake Waterford Tributaries (+)	\$750	NE4.1	Regulatory
B000423	Middle Patuxent Tribs (+)	\$750	NE4.1	Regulatory
B000523	Upper Patuxent Tribs (+)	\$1,000	NE4.1	Regulatory
B551600	Culvert and Closed SD Rehab	\$5,167	BE5.2	Extend useful life/Enhance
B551700	Emergency Storm Drain	\$2,350	BE5.2	Extend useful life
B552200	MR-ST-03 (+)	\$2,030	NE4.1	Regulatory



FY 2023 Project Highlights (page 125 Highlighter Report)

Project	Name	FY23 (\$000)	GDP Policy	Program Driver
B553800	PT-OF-03 (+)	\$2,000	NE4.1	Regulatory
B553900	PT-ST-03 (+)	\$100	NE4.1	Regulatory
B554100	PT-OF-04 (+)	\$975	NE4.1	Regulatory
B554300	PT-ST-04 (+)	\$50	NE4.1	Regulatory
B557800	SE-ST-02	\$500	NE4.1	Regulatory
B559100	SO-ST-01 (+)	\$329	NE4.1	Regulatory



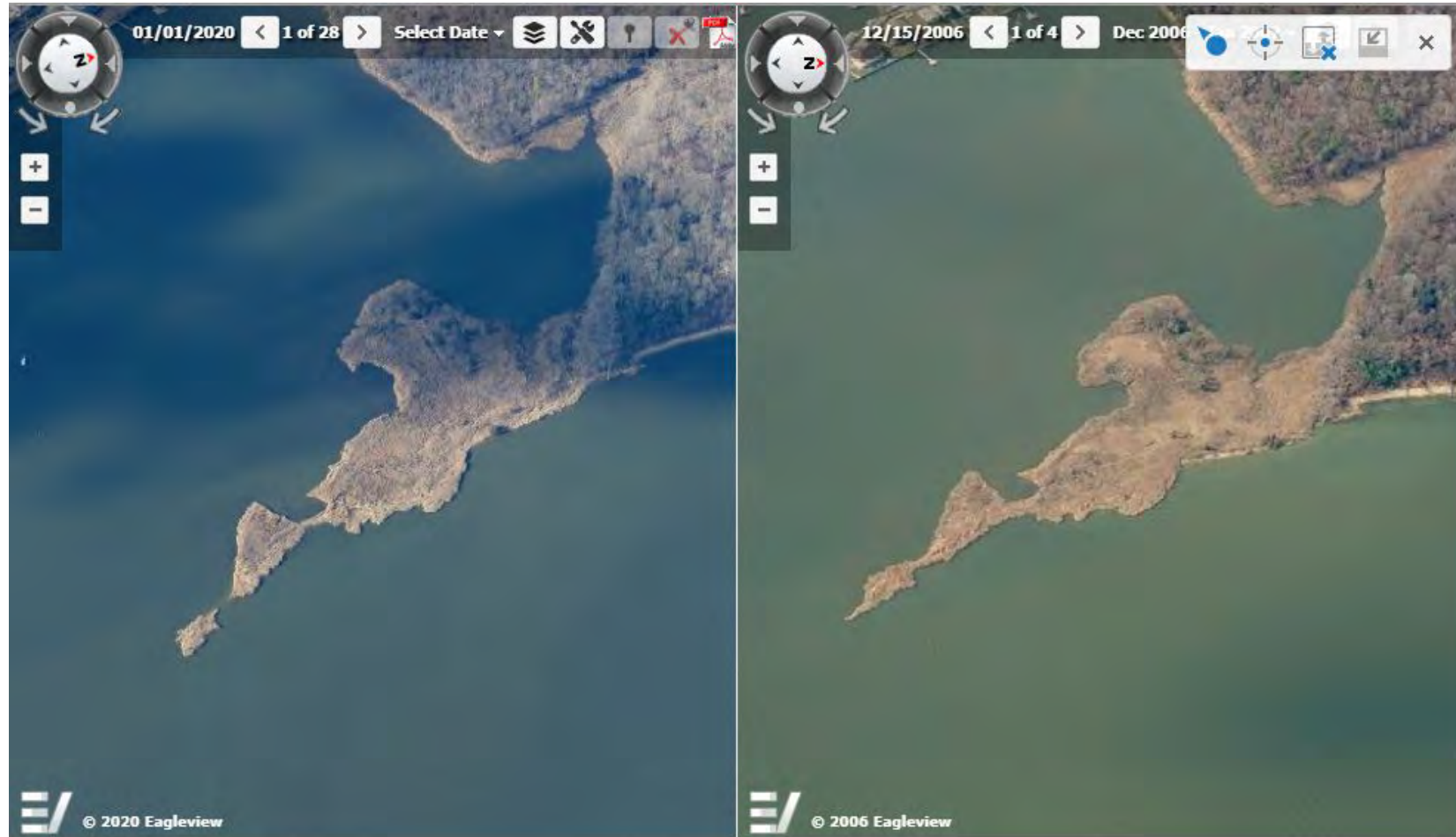
FY 2023 Project Highlights (page 126 Highlighter Report)

Project	Name	FY23 (\$000)	GDP Policy	Program Driver
B559700	SO-ST-04 (+)	\$2,270	NE4.1	Regulatory
B561100	WPRP Restoration Grant	\$1,000	NE4.1	Regulatory
B568300	Public/Private Performance of Water Quality Improvements (+)	\$2,000	NE4.1	Regulatory
B571700	South Outfalls (+)	\$50	NE4.1	Regulatory
B000322	Clark Station Road Drainage Improvements	\$2,000	NE3.1	Enhance infrastructure



New Project Request

Long Point Restoration - South River Farm Park



Infrastructure Projects: (B551600 & B551700)
Sands Road Culver Repair



Outfall/Stream and Wetland Restoration Projects

Post-Restoration - Susan's Branch (South River)

Post-Restoration - Lower Mill (Magothy River)



Restoration Grant Projects: (B561100)
Girl Scout Camp Woodlands (South River)
Ulmstead Bioretention (Magothy River)



Full Delivery of Water Quality Improvement Project - Holly Beach Farm and Goose Creek Road Living Shorelines (FY20 solicitation)



Questions?





Bureau of Utility Operations

24-Hour Emergency

Water Service: (410) 222-8400

Billing Inquiries: (410) 222-1144



Bureau of Engineering

General Inquiries: (410) 222-7500



Bureau of Waste Management Services

Bulk Trash Service / Curbside

Collections: (410) 222-6100



Bureau of Watershed Protection and Restoration

General Inquiries: (410) 222-1072



Bureau of Highways

General Inquiries: (410) 222-7321

Snow Line: (410) 222-4040

Email: hwyscustomer@aacounty.org

Customer Relations:

(410) 222-7582





— *Making a difference, together* —

Bureau of Waste Management Services FY 2023 N-Class CIP Project Request

Rhody Holthaus, Deputy Director
Planning Advisory Board Presentation
February 18, 2022



Plan2040

Goal HC9- Efficiently manage, reduce and recycle residential solid waste

- Policy HC9.1: Optimize recycling programs, systems and outreach with a clear priority toward **promoting reducing, reusing and recycling** residential discards over land disposal
- Policy HC9.2: **Maximize the life expectancy** of the Millersville Landfill and delay replacement long into the future
- Policy HC9.3: Encourage County residents to **recycle all that the program allows** through curbside collection and drop off options available at County recycling centers and the Landfill
- Policy HC9.4: Former landfill sites and adjacent properties should be redeveloped with compatible land uses



Long Range Capital Plans

- Develop the Millersville Landfill and Resource Recovery Facility over the coming decades in accordance with permits issued by the Maryland Department of the Environment, and in response to changes in law or regulation
- Ensure that the life of support infrastructure, including buildings, roads, and specialty equipment like truck scales, matches the landfill's time horizon and incorporate energy conservation and renewable energy into these systems
- Care for closed landfill units to ensure the protection of the environment and to meet regulatory requirements



Program Drivers

Mission - Manage the collection, processing, and recycling of solid waste

- Preserve and **extend the useful life of infrastructure** to support waste recycling, processing and disposal activities
- Ensure adequate recycling and disposal **capacity** through expansion of facilities to support growth in accordance with the 10-Yr Solid Waste Management Plan
- Meet federal, state and local **regulatory** requirements
- **Enhance** facilities to address climate resiliency, customer, programmatic, and other emerging needs



Summary of FY 23 Solid Waste Request

- Approved FY 23 program is \$1,729,000
- Dept PAB FY 23 request is \$3,977,000
- The increase of \$2.2 million is primarily due to the timing change of Subcell 9.3 design which is moved up in the program from FY 25 to FY 23



FY 2023 Project Funding Requests

(page 113 - Schedule 2 - Highlighter Report)

Project	Name	FY23 (\$000)	GDP Policy	Program Driver	Page
N422700	SW Project Planning (+)	\$794	HC9.1-9.3	Enhancement	344
N526900	Solid Waste Renovations	\$1,440	HC9.1	Extend useful life	345
N551100	Cell 8 Closure (-)	(\$6)	HC9.4	Capacity	346
N561400	MLFRRF Subcell 9.2 (-)	(\$282)	HC9.2	Capacity	347
N569800	MLF Cell 567 Replace Cap (-)	(\$23)	HC9.4	Regulatory	348
N578800	MLF Subcell 9.3 Design/Const. (+)	\$1,918	HC9.1	Capacity	349
N581900	MLF-Cell 9 LFG Design/Constr	\$136	HC9.4	Regulatory	350



N422700, SW Project Planning (Enhancement)

- N422700 SW Project Planning (p. 344) provides for planning level studies with preliminary engineering
- Resulting reports inform future CIP projects
- \$794k is requested in FY 2023, an increase of \$641k
- Notable upcoming work includes:
 - Pretreatment Plant Treatment Enhancements
 - Capital Replacement Schedule for Landfill Gas-to-Electricity Plant
 - 10-Yr Solid Waste Management Plan (2024-2034)
 - Organics collection and processing study and probable new user fees



N526900, Solid Waste Renovations (Extend Life)

- The Solid Waste Enterprise cares for its own buildings, roads, sewer, and mechanical and electrical systems
- The FY 2023 programmed request of \$1.44 million in N526900 (p. 345) will fund:
 - Pavement management in accordance with investigation reports completed by Century Engineering
 - Roof replacements
 - Above-ground leachate storage tanks renovation
- Funding of \$1.44 million is added to the program for FY 2028



Millersville Landfill HMA Paving (2021)



N551100, Cell 8 Closure (Regulatory)

- N551100 (p. 346) installed the required final synthetic cover materials over disposal Cell 8 after landfiling was completed in 2017
- The project also provided for the final landfill gas collection and control system configuration, and stormwater management for the closed cell
- \$6k is deobligated in FY 2023



Cell 8 Closure (2018)



N561400, MLFRRF Subcell 9.2 (Capacity)

- MLFRRF Subcell 9.2 (p. 347) is the second phase of Cell 9 disposal area development
- Design work was completed in FY 2019 and construction was completed in FY 2022
- The total project cost is decreased based on the latest cost estimate
- \$282k is de-obligated in FY 2023



Subcell 9.2 Construction (2021)



N569800, MLF Cell 567 Replace Cap (Regulatory)



Cell 567 Closure Cap Repair (2020)

- Owners of closed landfill units must conduct post-closure care activities including:
 - Maintaining cover system; and
 - Correcting settlement, subsidence, and erosion
- Settled portions of Cell 567 (p. 348) were repaired; gas piping was replaced
- Work was completed in FY 2020
- \$23k is deobligated in FY 2023



N578800, MLF Subcell 9.3 Design/Const. (Capacity)

- Subcell 9.3 (p. 349) is the third phase of Cell 9 disposal area development
- Design funding is requested to be moved up from FY 2025 to FY 2023, with construction moved from FY 2026 to FY 2024
- Landfill usage patterns, capacity projections, and the time required to construct these large projects (including delivery of specialty materials and components) are reasons for the requested timing changes
- Design and construction costs were adjusted based on current estimates, including inflation and prevailing wage



N581900, MLF-Cell 9 LFG Design/Constr (Regulatory)

- N581900 (p. 350) is for design of **permanent** landfill gas collection system in Subcell 9.1 and **temporary** collection system in Subcell 9.2 in FY 2023
- Required by USEPA/MDE regulations within 5 years of waste placement
- Construction programmed for FY 2024
- Request \$168k for design of Subcell 9.3 collection system in FY 2028



Temporary Gas Collection System Install Subcell 9.1



Questions?





Bureau of Utility Operations

24-Hour Emergency

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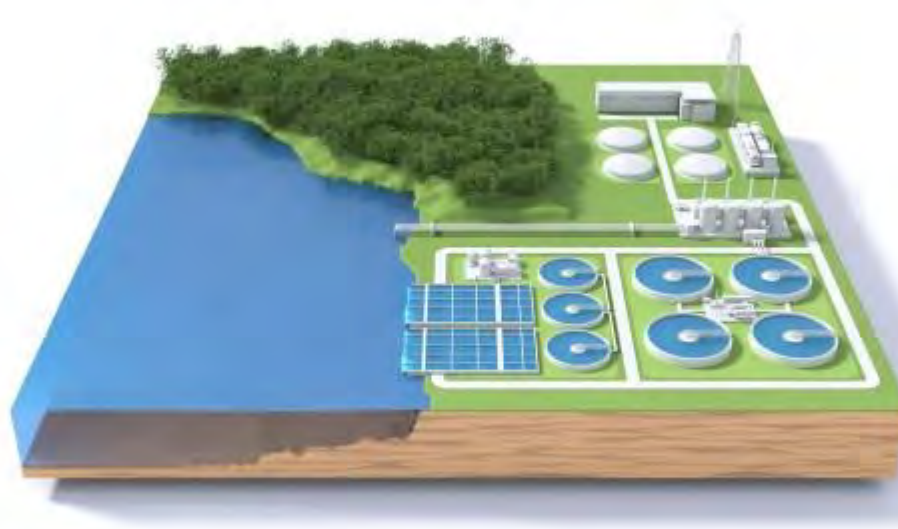


Water & Wastewater

FY 2023 Proposed Capital Budget
February 18, 2022



Wastewater Projects



Our wAAtEr.



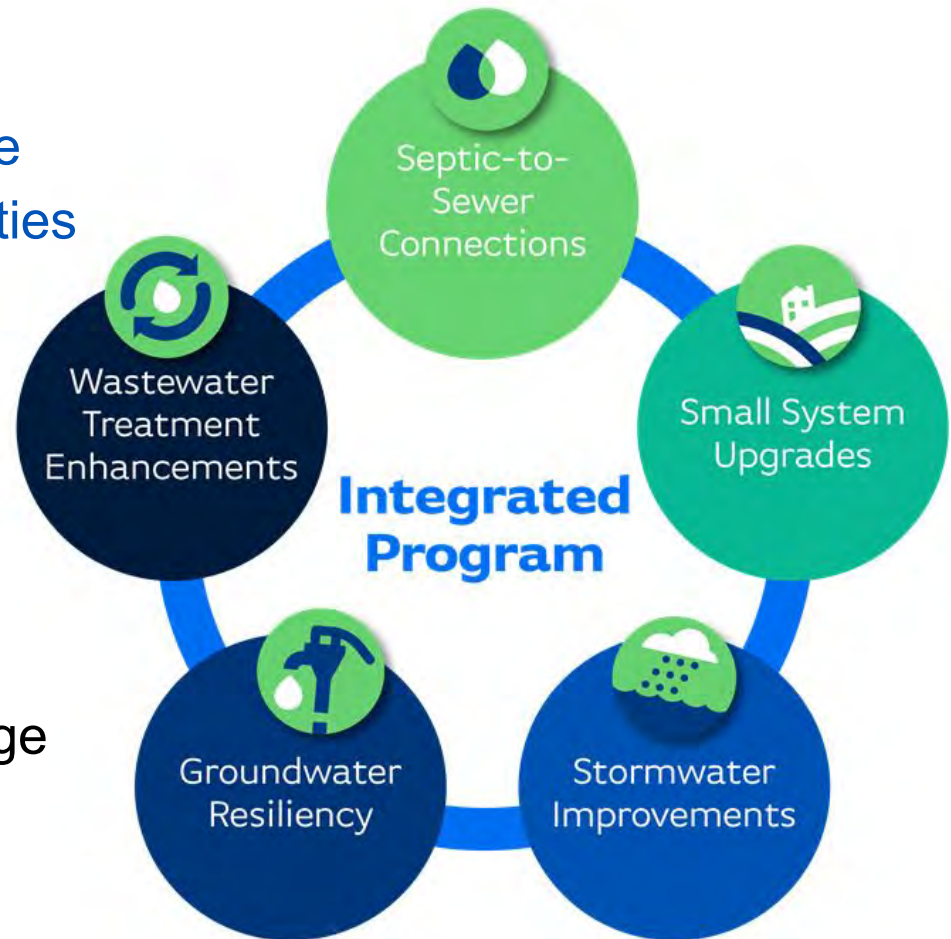
Small System Upgrades
Consolidate and/or upgrade
small privately owned facilities



Septic conversions
Goal of connecting 6,000
units over 30 years



Managed Aquifer Recharge
Test and implement at
Patuxent WRF



New Wastewater Projects

S003023 - Bio Phosphorous Treatment Removal

Project Description: Planning, implementation, design, construction, and inspection work related to the development and implementation of a Bio-Phosphorus removal program for all of the water reclamation facilities in the County.

FY23 Request is for Design Only

FY23 Request: \$400,000

Total Project Cost: \$400,000

Benefits: Will reduce chemical needs to meet ENR Phosphorus requirements, potential cost savings. Results of pilot study at MD City due in Oct 2022.



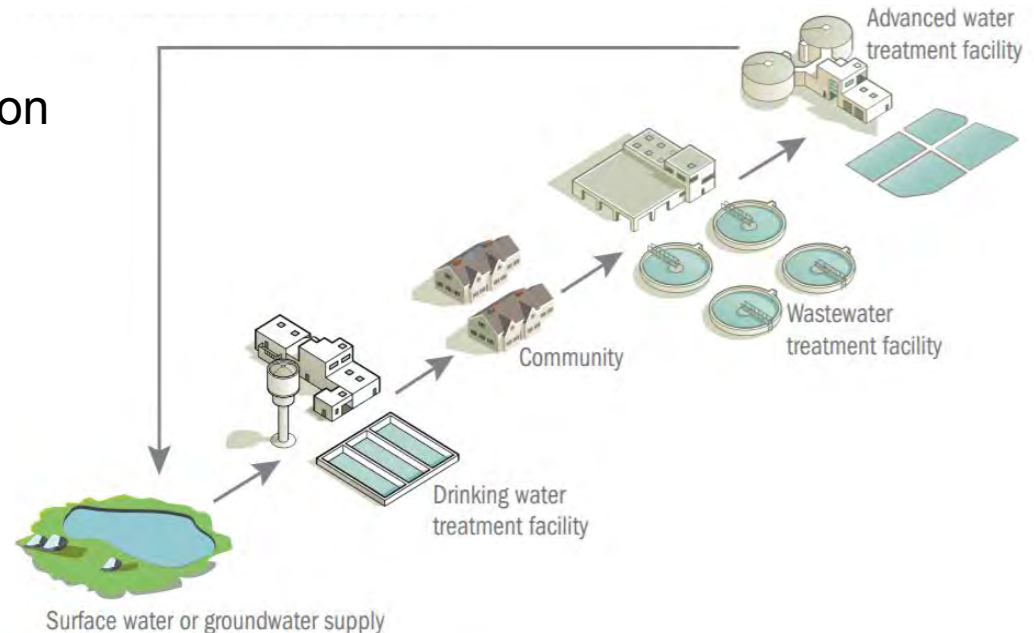
New Wastewater Projects

S003123 - Managed Aquifer Recharge

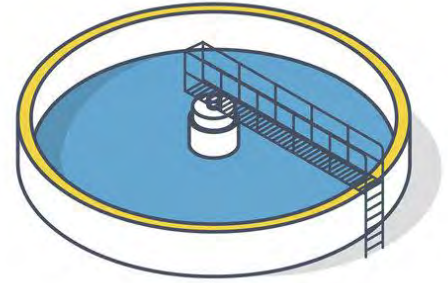
Project Description: Design, construction, and inspection work related to the development and implementation of a managed aquifer recharge program. Efforts to include testing, public outreach and education, and demonstration scale implementation. *Funding request is for planning and engineering only*

FY23 Request: \$2.8 Million
Total Project Cost: \$8.243 Million

Benefits: Provides advanced wastewater treatment, groundwater replenishment, and reduces nutrient load at WRFs. This project would develop the technology to a demonstration scale.



New Wastewater Projects



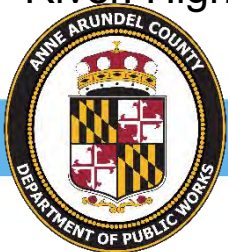
S003223 - Minor System Upgrades

Project Description: Design, construction, and inspection work related to the development and implementation of ENR treatment at Boone's Estates, Holiday Estates, Lyon's Creek, Maryland Manor, Patuxent Mobile Estates and Wayson Woods. Work to include a new ENR treatment facilities including headworks and solids handling at each location except for Patuxent Mobile Estates and Holiday Estates which will have a pump station and forcemain to ultimately connect to ENR treatment plants.

FY23 Request: \$1.5 Million

Total Project Cost: \$46.6 Million

Benefits: Improved wastewater treatment and decrease nutrient loads at several mobile home communities, mostly located in the Southern part of the County. This would greatly improve the quality of the wastewater effluent into local receiving streams and Patuxent River. High Level of BRF Funding likely if projects move forward.



New Wastewater Projects

S003323 - Regional Biosolids

Project Description: Planning, land acquisition, design, construction, and inspection work related construction a new Regional Biosolids Receiving Facility.

FY23 Request: \$3,000,000

Total Project Cost : \$105.1 Million (note change from Highlighter page)

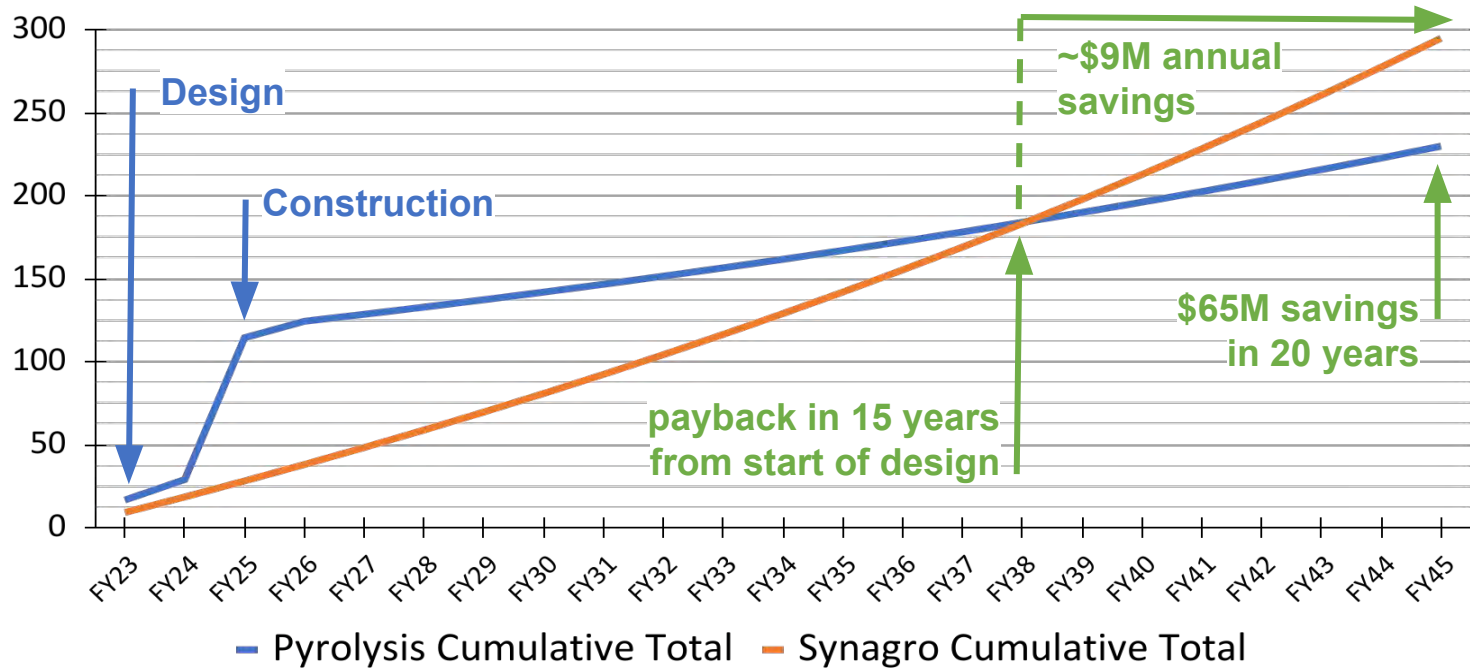
Benefits: Currently, Bio-solids are handle via a third party contractor for operations, handling, and disposal. Preliminary estimates show substantial savings to County with Capital Investment in Regional Biosolids Facility.



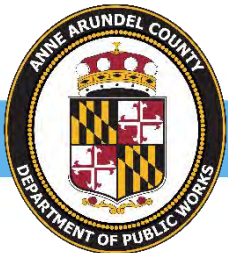
New Wastewater Projects

S003323 - Regional Biosolids

Current Operations vs Regional Pyrolysis Biosolids Program
Cumulative Expenditures Over 20 Years



** Assumes no revenue from biochar sales*



New Wastewater Projects

S003323 - Cox Creek Septage Facility Improvements

Project Description: Design, construction, and inspection work related to building a new septage receiving facility at the Cox Creek Water Reclamation Facility.

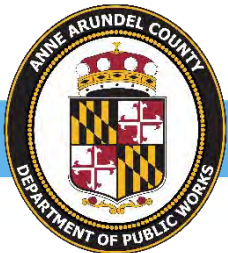
FY23 Request: \$3.3 Million

Total Project Cost: \$3.3 Million

Benefits/Needed: Upgrade and modernize septage facilities to allow private contractors to offload during off hours which will increase revenue and increase flexibility for septage haulers.



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S807300 - Annapolis WRF Upgrade

Project Description: The purpose of this project is to design and construct several water reclamation facility improvements including bar screen replacement, material/mechanical upgrades to the primary and secondary clarifiers, site pavement replacement, holding pond liner replacement, and electrical manhole rehabilitation.

FY23 Request: \$17,819,000 (Increase of \$9.144 Million)

FY24 Request: \$3,979,000

Total Project Cost: \$33,357,000 (Increase of \$13.123 Million)

Reason for Increase: An SSO During Tropical Storm Isais in July of 2020 highlighted emergency power deficiencies and power distribution issues within the plant. Additional scope ([approximately \\$10.5M construction plus \\$730K in design](#)) will upgrade existing power generating equipment and improve the emergency power configuration to increase reliability and function.



S807600 - Piney Orchard WRF Upgrade

Project Description: This project provides for the acquisition of the Piney Orchard WWTP. Project includes the design and construction of upgrades to meet ENR and County operational requirements.

FY23 Request: \$6,408,000 (Increase of \$2.3751 Million)

Total Project Cost: \$25,721,000 (Increase of \$2.3751 Million)

Reason for Increase: Refined Design with updated Cost Estimate, Inflation, and Prevailing Wages. Project will likely receive substantial BRF Funding. We are awaiting eligibility determination for funding from MDE.



Water Projects



New Water Projects

W001922 - Crofton Meadows WTP Rehabilitation

Project Description: Design, construction, and inspection of rehabilitation of the existing process treatment trains at the Crofton Meadows WTP. Work shall include repair, rehabilitation, and replacement of process components, including mechanical, electrical, instrumentation and control, and other supporting components.

FY23 Request: \$791,000
Total Project Cost: \$5,198,000

Benefits: Rehab original treatment train for plant which is at the end of it useful life



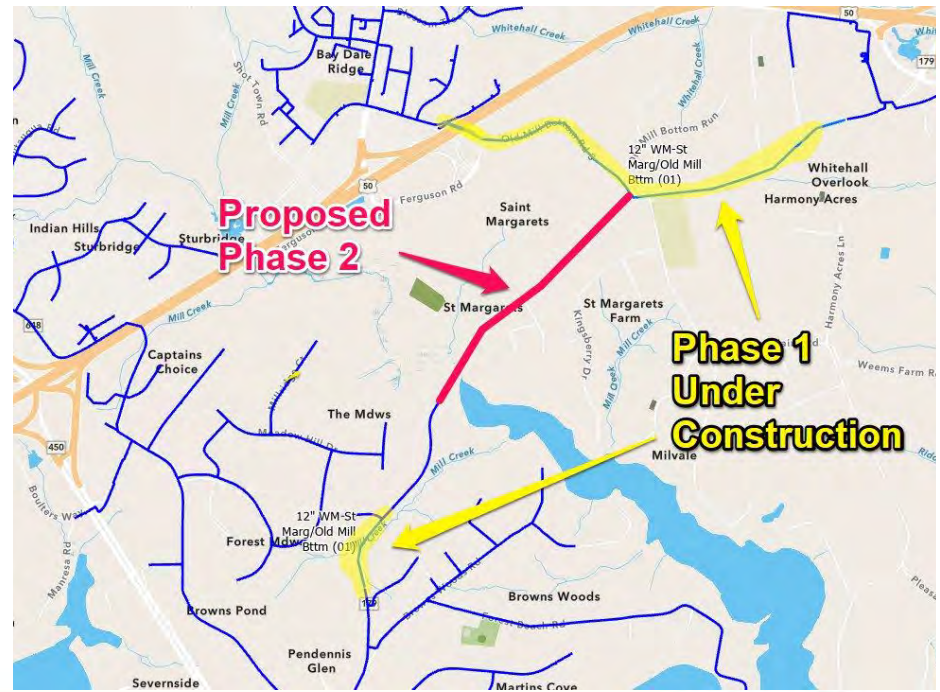
W801200- 12" St Margarets/Old Mill Bottom

Project Description: Construction of approximately 7,000 linear feet of 12-inch watermain within the 220 Broadneck Service Area. The main will extend along St. Margarets Road from the Amberly WTP to the existing distribution system located on the northside of MD Rte 50 at Old Mill Bottom Road. The project will improve the pressure within the existing distribution system. Proposed Phase 2 will extend the water main an additional approximately 3,500LF along St. Margarets Rd to complete the loop to eliminate a large portion of the pressure zone that is currently fed by a single feed.

FY23 Request: \$866,000

Reason for Increase:

Cost increase for Phase 2 related to update estimate for stream/bridge crossing, inflation and prevailing wages increases.



W806300 - Water Meter Replace/Upgrade

Project Description: This is a multi-year project to support the replacement and upgrade of aging water meters. The project anticipates an annual replacement of approximately 5,500 meters from the total inventory of 142,000 metered accounts.

FY 23 Request	FY 24 Request	FY25 Request	FY 26 Request	FY 27 Request	FY 28 Request
\$2,871,000	\$4,917,000	\$5,113,000	\$5,317,000	\$5,530,000	\$2,482,000

Reason for Increase: Increased cost of Meters from Supplier, additional requirements for backflow preventer replacement program

Operational Cost Savings, Increased Revenues, Efficient Billing, and Improved Customer Service



W806100 - AMI Water Meter Program

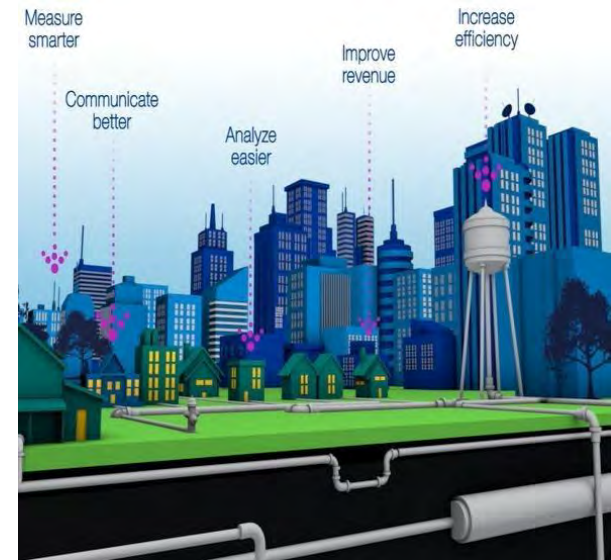
Project Description: Design, construction, and implementation of Advanced Metering Infrastructure System. Initial phase of the project will include design and engineering of software architectural and system infrastructure. The project will be a multi-phase implementation project.

Project	Name	FY 23 Request	FY 24 Request	FY25 Request	FY 26 Request	FY 27 Request
W809100	AMI Water Meter Program	\$11,356,000	\$10,028,000	\$10,028,000	\$10,028,000	\$10,028,000

Reason for Increase: Ramp up to install remaining meters to ensure all meter compatible for AMI by FY27

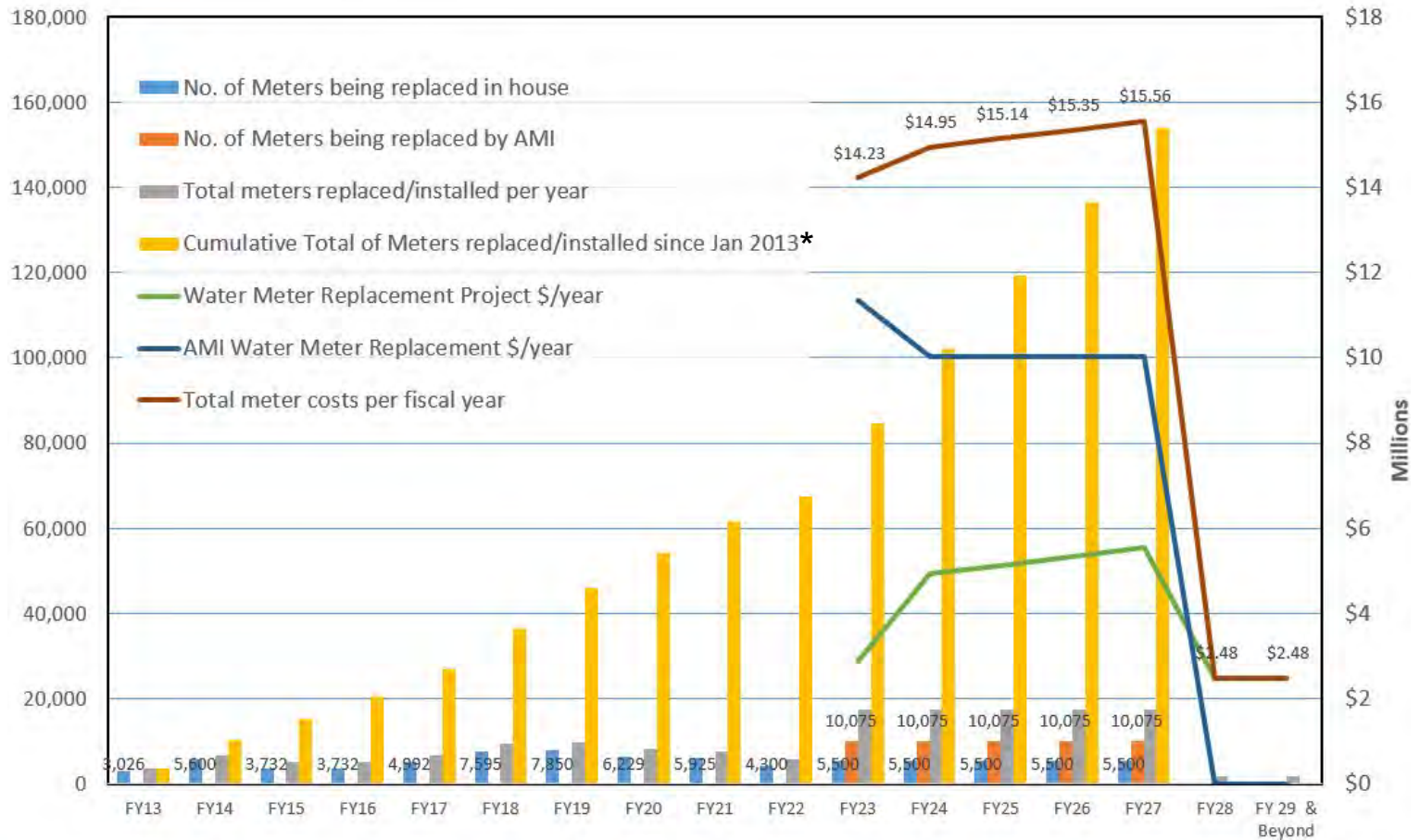


Operational Cost Savings, Increased Revenues, Efficient Billing, and Improved Customer Service

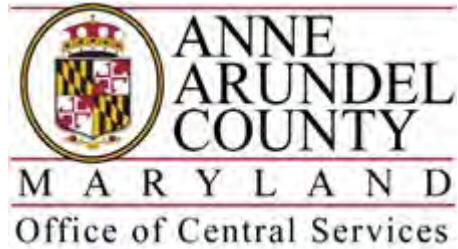


Combined AMI/Water Meter Replacement Program

The combined efforts of W806100 (Water Meter Replacement) and W806300 (AMI) will allow the Utility to fully upgrade all meters to AMI compatible by FY27. Five years sooner than the regular replacement schedule. The current replacement schedule is for a 20 year life cycle.



* Also includes projected new meter installations



FY 2023 PAB REVIEW

Office of Central Services

February 18, 2022

Office of Central Services

Our mission is to:

- manage and maintain all County facilities, real estate, fleet vehicles and equipment;
- operate an efficient and cost-effective purchasing system;
- maintain a complete inventory of all County owned facilities and properties;
- surplus unneeded facilities and properties;
- manage risk and the County's safety programs; and
- assure that all services are delivered efficiently, promptly and courteously.

Office of Central Services

The Office of Central Services maintains:

- 274 buildings owned or leased by the County; 3.2 million square feet
- 102 boilers
- 48 elevators
- 11 miles of median
- 2,113 vehicles which include specialty vehicles such as dump trucks, vector trucks, public safety vehicles for the detention center, animal control, non patrol vehicles, fire apparatus including pumpers, engines, ladder trucks, and police vehicles
- 700 various pieces of equipment

Facility Improvement Plan

- Outlines program to bring facilities current with maintenance and system replacement.
- Will be further defined as AWOM is implemented this year.
- Program developed based on backlog of projects identified by maintenance personnel, department requests, various studies, and best practices.
- Program includes annual requests for new roofs, HVAC, energy management systems, elevators, plumbing, etc.

Climate Resiliency

- The Office of Central Services is focused on improving our energy efficiency and reducing our carbon footprint by choosing appropriate replacement equipment and making building changes with an eye to Climate Resiliency.
 - HVAC
 - Hot water heaters
 - Windows
 - Lighting

C000522 - Circuit Courthouse Renovation

Multi year major renovation of Circuit Courthouse.

- FY22 - Roof tile replacement (hazard)
- FY23 - Design and construction
 - fire alarm system
 - boilers and chillers
 - sidewalk repairs
- FY24 - FY26 - Continues the design/construction for the HVAC replacement

Continuing Renovation (FY29 - FY30)

- FY29 - Design of bathrooms and elevators
- FY30 - Construction for bathrooms and elevators

FY23: \$9.799M

FY24 - 28 - construction: \$41.437M

C002523 - Crownsville Health and Wellness Non Profit Center

- Renovate 41 Community Place in Crownsville to establish a joint County and non profit center to benefit citizens seeking health and human services programs and support.
- Replace the roof, HVAC, and renovate the interior of the building. Includes:
 - furniture
 - restrooms/kitchenettes
 - floors
 - common use business center (shared amenities, copiers, conference space)

FY23: \$3M

C003523 - ADA Retrofit and Installation

- Installation or retrofitting of ADA modifications in County buildings as identified by the Aging ADA assessment report or by FMD staff knowledge of problem area.

FY23: \$250,000

FY24 - FY28: \$1.250M

C43700 - Underground Storage Tank Replacement

- Existing manway and sump are failing at Southern Police District Station. Water is able to enter the fuel tank and contaminate the fuel.
- Added \$262,000 in funds to FY23 for replacement of Southern Police Station fuel tank.

FY23: \$362,000

FY24 - FY28: \$500,000

C443500 - Facility Renovation/Relocation

- FY23 request is for \$2,500,000.
- Received requests in September 2021 totaling \$2.9M(actual).
- Departments & tenants are solicited annually for new requests.
- Prioritized project list developed from current and backlog of requests, estimated at \$4.3M.
- FY24 - FY28: \$850,000 each year

C443500 - Facility Renovation/Relocation

PRIORITY	LOCATION	REQUEST	EST COST	CUMULATIVE EST COST
1	HOC -2664	Renovate per proposed designs for hybrid workspace	\$300,000	\$300,000
2	Arundel Center	Renovate OIT for hybrid workspace	\$300,000	\$600,000
3	Arundel Center North	Renovate interior at GBTC	\$80,000	\$680,000
4	HOC -2660	Refresh lobby / receptionist area Personnel	\$45,000	\$725,000
5	Circuit Court House/Sheriff	Construct 2 locker rooms, including restrooms, for deputies at Circuit Cths	\$50,000	\$775,000
6	Circuit Court House	Construct chambers for new judge	\$40,000	\$815,000
7	Circuit Court House	Reloc Case Mgt, Custody Eval, & Ct Reporters to vacated Orphans Ct & Reg of Wills	\$100,000	\$915,000
8	Circuit Court House	Build new courtroom in 2nd fl area vacated by small hearing Rm 2B	\$35,000	\$950,000
9	Severn Library	Repair bowed sidewalk at entrance adjacent to shopping center	\$10,000	\$960,000
10	HOC -2664	Internal and external cleaning and caulking of windows	\$50,000	\$1,010,000
11	ORCC	Furnish Shower Lights	\$35,000	\$1,045,000
12	HOC -2664	Replace carpeting on 2nd floor I&P	\$90,000	\$1,135,000

C443500 - Facility Renovation/Relocation

PRIORITY	LOCATION	REQUEST	EST COST	CUMULATIVE EST COST
13	Police CID	Add a door between rooms	\$5,000	\$1,140,000
14	JRDC & ORCC	Install Emergency Egress Windows	\$50,000	\$1,190,000
15	HOC	Paint Hallways in all buildings	\$100,000	\$1,290,000
16	Circuit Court House	Restructuring of Court Server room adjacent to Judge's Chambers 305.	\$25,000	\$1,315,000
17	Circuit Court House	Add doorway entrance from Corridor 4B-63 into former Orphan's Court Hearing Room 4B-49	\$15,000	\$1,330,000
18	Circuit Court House	New carpet/painting of Sheriff's Operations space (once they move to Commerce Park).	\$75,000	\$1,405,000
19	Health Dept Annex	Renovate offices	\$50,000	\$1,455,000
20	Brooklyn Park Senior Center	Renovate Men's and Women's bathrooms.	\$30,000	\$1,485,000
21	HOC -2664	Repair and repaint walls in the Independence Conference Room.	\$3,000	\$1,488,000
22	HOC -2664	Replacement of original cabinets/plumbing in 1st floor kitchen of building 2664.	\$5,000	\$1,493,000
23	1 HST	Emergency exit window	\$5,000	\$1,498,000
24	Arundel Center	Construct a new workspace using modular cubicle to accommodate new staff	\$10,000	\$1,508,000

C443500 - Facility Renovation/Relocation

PRIORITY	LOCATION	REQUEST	EST COST	CUMULATIVE EST COST
25	Ice Rink	Replace doors and repair roof leak	\$7,000	\$1,515,000
26	Robinson Building	Carpet, paint and furniture for SAO GB 2 (upstairs office)	\$75,000	\$1,590,000
27	Glen Burnie Health Center	Fix the parking lot.	\$20,000	\$1,610,000
28	GB Behavioral Health Center	Paint suite B	\$50,000	\$1,660,000
29	Severna Park Library	Repave parking lot	\$50,000	\$1,710,000
30	Arundel Center	Replace broken and 20 year old desks for 6 people	\$18,000	\$1,728,000
31	Southern Police Station	Replace the carpet in the DDU/TPU office area.	\$20,000	\$1,748,000
32	Animal Control	Replace viewing room doors in both cat/dog galleries	\$6,500	\$1,754,500
33	Severn #4	Add a remote system for the traffic lights	\$10,000	\$1,764,500
34	Harwood Lothian #9	Repair/replace concrete front and rear ramps and parking	\$50,000	\$1,814,500
35	Harwood Lothian #9	Fix drainage issues on north side of station	\$40,000	\$1,854,500
36	Maryland City #27	Repair roof and soffit, and replace damaged insulation	\$20,000	\$1,874,500

C443500 - Facility Renovation/Relocation

PRIORITY	LOCATION	REQUEST	EST COST	CUMULATIVE EST COST
37	Brooklyn #31	Renovate Kitchen	\$30,000	\$1,904,500
38	Linthicum #32	Renovate Kitchen	\$30,000	\$1,934,500
39	Linthicum #32	Replace station windows and 2nd floor ceiling and light fixtures	\$100,000	\$2,034,500
40	Harmans Dorsey #21	Replace existing concrete apron	\$45,000	\$2,079,500
41	Glen Burnie #33	Replace carpet in building	\$21,000	\$2,100,500
42	Arundel #7	Renovate Watch Office	\$5,000	\$2,105,500
43	Galesville #1	Concrete pad for turn around on front ramp at Fire Station	\$20,000	\$2,125,500
44	Avalon Shores #41	Remove paneling, replace with drywall in the bunk room areas of Station 41	\$15,000	\$2,140,500
45	Harwood Lothian #9	Bathroom remodel of all bathrooms and shower facilities at station 9.	\$80,000	\$2,220,500
46	Western Police Station	Replace roll call tables	\$15,000	\$2,235,500
47	Western Police Station	Interior painting	\$5,000	\$2,240,500
48	Avalon Shores #41	Upgrade/Replace all of the exterior vinyl siding.	\$25,000	\$2,265,500

C443500 - Facility Renovation/Relocation

PRIORITY	LOCATION	REQUEST	EST COST	CUMULATIVE EST COST
49	Avalon Shores #41	Professionally lay out and stripe the parking lot	\$5,000	\$2,270,500
50	Avalon Shores #41	Renovate Bathrooms	\$60,000	\$2,330,500
51	HOC -2660	Replace office furniture	\$60,000	\$2,390,500
52	Fire Training	Renovate Bathrooms	\$75,000	\$2,465,500
53	Fire Dept Headquarters	Remodel bathroom	\$30,000	\$2,495,500
54	Fire HQ - Simonds Wing	Replace wall finish	\$10,000	\$2,505,500
55	Arundel Center	Replace wall carpeting in Council Chambers	\$25,000	\$2,530,500
56	Northern District Roads	Rehab the men's room and locker room	\$50,000	\$2,580,500
		GRAND TOTAL	\$2,580,500	

C537800 – County Facilities & Systems Upgrades

- Requesting \$11 M to keep up with growing demand for repairs or equipment replacement in older buildings (increase from \$7 million).
- Request includes funds to complete previous funded projects as well as a prioritized project list for FY23.
- Current project list exceeds the request and newly identified projects may not be initiated in FY23 and will get added to the backlog of projects.
- FY24 - FY28: \$6.5 M each year

C537800 - County Facilities & Systems Upgrades

PRIORITY	PROJECT NAME	EST COST	CUMULATIVE EST COST
C537894	Arundel Center Drainage	\$1,200,000	\$1,200,000
C5378102	Animal Control Generator	\$335,700	\$1,535,700
C5378103	Water Supply For CSSC Complex	\$33,500	\$1,569,200
C5378107	Harmans Dorsey Generator	\$350,000	\$1,919,200
C5378108	Arundel Center North	\$182,000	\$2,101,200
C5378110	Robinson Building Structural Rehab	\$350,000	\$2,451,200
C5378111	Shady Side Parking Lot Expansion	\$301,600	\$2,752,800
FY23	FY23 Roofs - Arundel #7, Brooklyn Park Library, West Annapolis #40, Western Police	\$2,000,000	\$4,752,800
FY23	FY23 R-22/EMS - Annapolis Senior Center, Fire 911, Crofton Library, Dorsey Annex, Hein Bros Building, JRDC Ph7&8, O'Malley Annex RTU & BAS	\$2,000,000	\$6,752,800
1	HST - Install card access controls	\$162,500	\$6,915,300
2	Police CID - Building Alarm replacement	\$15,000	\$6,930,300
3	Pascal Senior Center - Redesign/rebuild stone retaining wall	\$50,000	\$6,980,300

C537800 - County Facilities & Systems Upgrades

PRIORITY	PROJECT NAME	EST COST	CUMULATIVE EST COST
4	Library HQ - Repave parking lot	\$60,000	\$7,040,300
5	Downs Park - Replace 40 yr Comfort Station Septic system	\$60,000	\$7,100,300
6	West County Library - Remove green roofs and replace with white roofs	\$40,000	\$7,140,300
7	Energy Upgrades - Lighting at Fire Stations	\$100,000	\$7,240,300
8	Multiple Fire Stations - Replace Overhead Doors	\$350,000	\$7,590,300
9	Arundel Center - Replace make up air/ERV unit	\$650,000	\$8,240,300
10	West Annapolis #40 - Replace natural gas lines and heaters	\$60,000	\$8,300,300
11	Multiple locations - Elevator rehab	\$500,000	\$8,800,300
12	Multiple locations - Space planning and redesign with focus on flexible/modern office environments	\$1,000,000	\$9,800,300
13	Lula Scott - Renovate/replace windows, doors, signage/paint	\$350,000	\$10,150,300
14	Millersville Garage - Replace perimeter Fence and pave gravel lot	\$150,000	\$10,300,300
15	O'Malley Senior Center - Replace cooling tower pumps	\$125,000	\$10,425,300

C537800 - County Facilities & Systems Upgrades

PRIORITY	PROJECT NAME	EST COST	CUMULATIVE EST COST
16	Severna Park Library - Replace automatic doors	\$35,000	\$10,460,300
17	Countywide - Upgrade and consolidate access control system	\$75,000	\$10,535,300
18	HOC - Fire Alarms replaced and brought up to code	\$450,000	\$10,985,300
19	Demolition	\$50,000	\$11,035,300
	GRAND TOTAL	\$11,035,300	

Other Projects

PROJECT #	PROJECT NAME	STATUS
C571700	Parking Garages Repair & Renovation	Project is on plan.
C571800	Millersville Garage Renovation	Project shifted out to FY25 and FY26. Project cost escalation (\$825k).
C571900	Fire Equipment Maintenance Facility	Project shifted to FY23 and FY24. Project cost escalation (\$7.990M).
C579900	Arundel Center Elevator Modernization	Project cost escalation (\$141k).
C580100	Truman Parkway Complex Bathroom Renovation	Project cost escalation (\$964k).
C582800	EV Charging Station & Other GMTech	Added \$1.55M in funds to FY23 - FY28 for infrastructure build out for electric vehicles.