

Office of Transportation

PLANNING ADVISORY BOARD MEETING

CAPITAL IMPROVEMENT PROGRAM

FY2024- FY2029

Long Range Plan

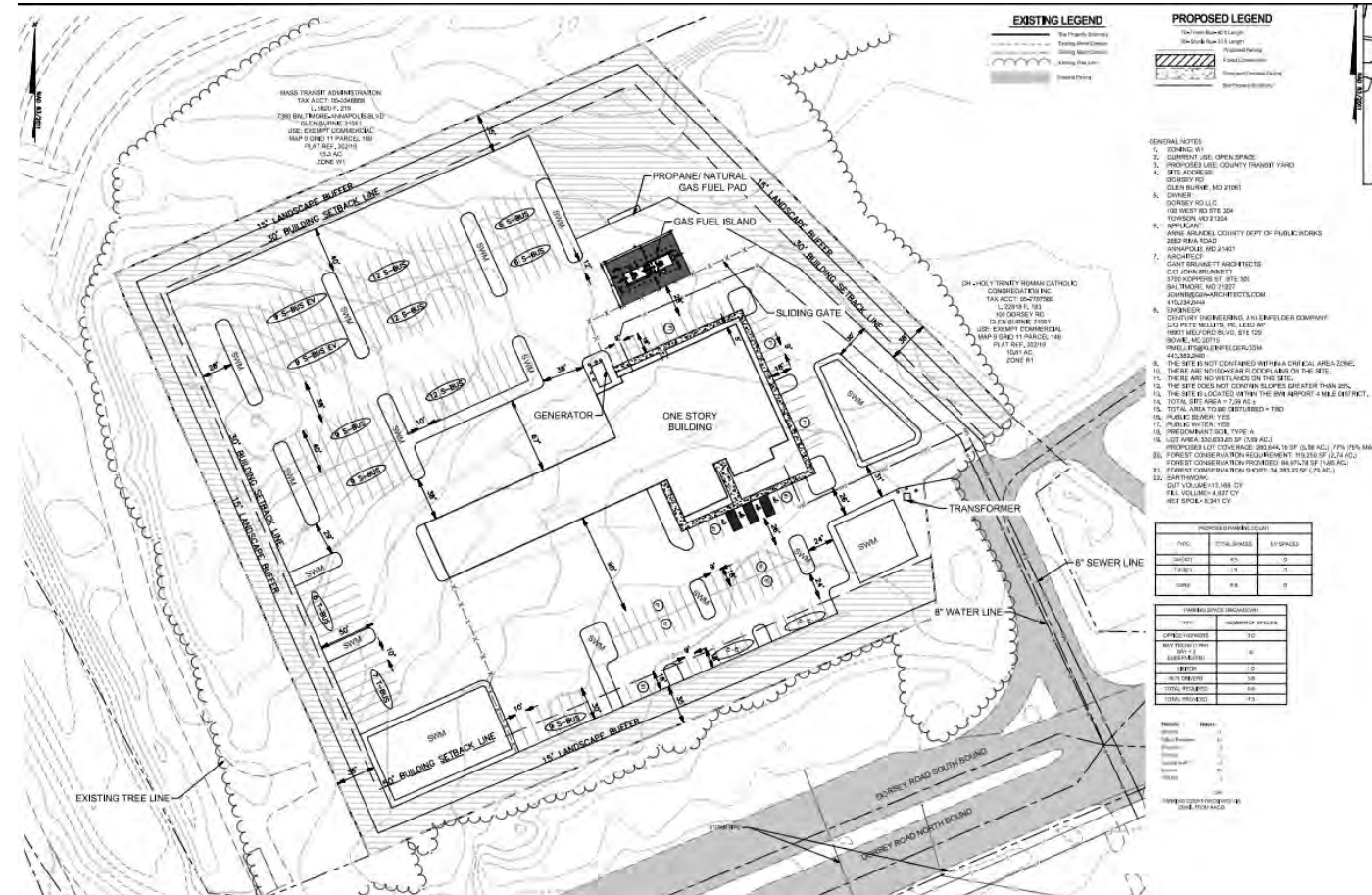
Move Anne Arundel! (2019)

- Component Plans
 - Corridor Growth Management Plan (2012)
 - Bicycle & Pedestrian Master Plan (2013)
 - Complete Streets Guidance (2014)
 - Major Intersections & Important Facilities (2016)
 - Central Maryland Transit Development Plan (2018)
- Updates
 - Walk and Roll (est. Spring 2023)
 - Transit Development Plan (est. Fall 2023)
- Other
 - Vision Zero Plan (2022)
 - Locally Operated Transit Systems Bus Stop Assessment (2022)

C002124 - Transportation Ops Facility

Scope: This project would provide funding acquire the property, design and construct a Transportation Operations (Ops) Facility that would securely house the County's transit fleet along with providing for operations and maintenance staff.

Budget: \$16,844,000



C565500 - Odenton MARC TOD Dev Ph 1 and 2A

Increased costs to reflect design work and revenues to show receipt of federal earmark

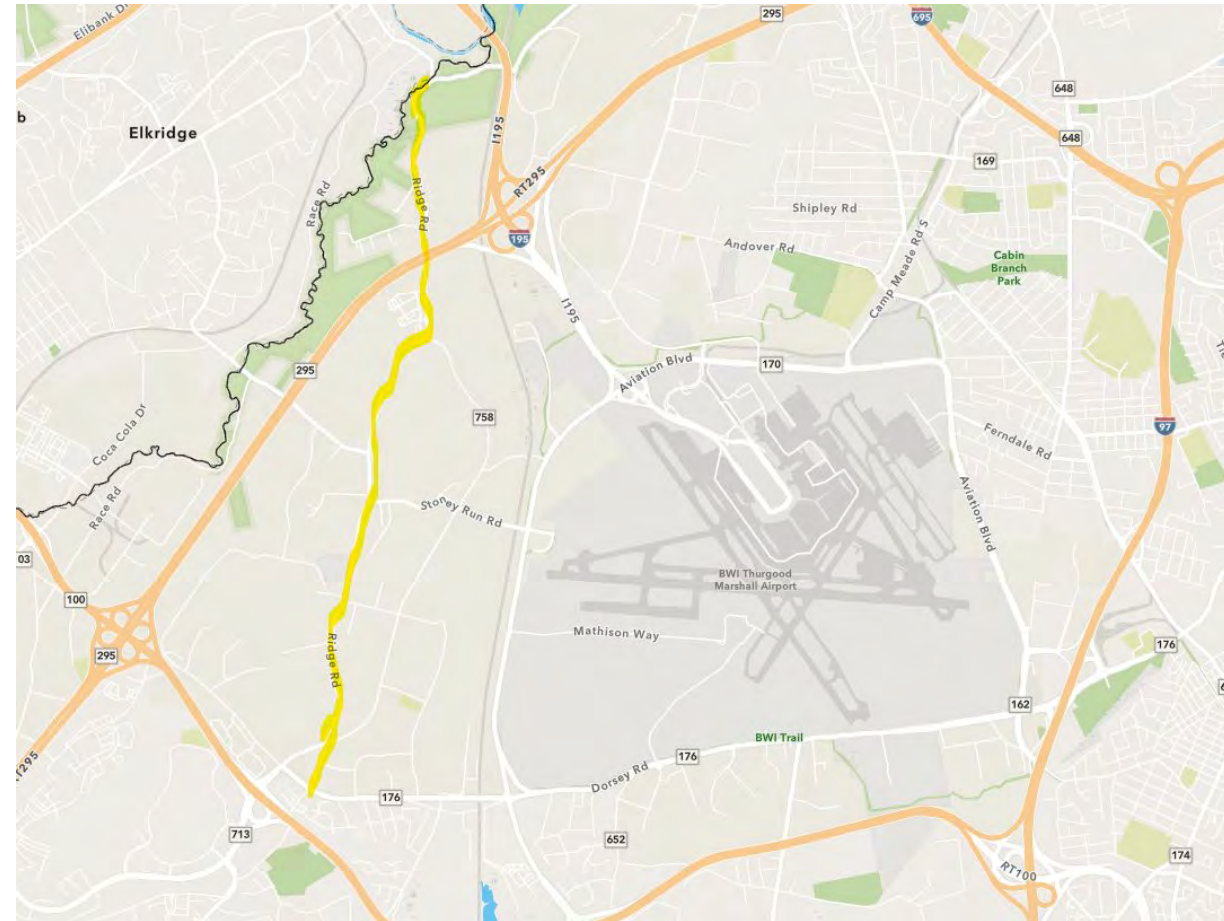
Budget: \$35,000,000 (TIF)



H000324 - Ridge Rd Improvements

Scope: This project will provide design plans and recommend phasing of improvements to construct the recommended cross section of Ridge Road between New Ridge Road and Furnace Avenue. An updated feasibility study to evaluate the needs of the corridor and expand the limits of the previous study between New Ridge Road and Dorsey Road (H545901) to include the segment from Dorsey Road to Furnace Ave is currently underway (H545911).

Budget: \$10,786,000



H002224 - Riva Rd Shared Use Path

Scope: This project will provide a shared use path along Riva Road from Speicher Drive to Forest Drive, with improvements at the crossing locations of Riva Road along the path.

Budget: \$10,659,000



Figure 1: Study Area Map

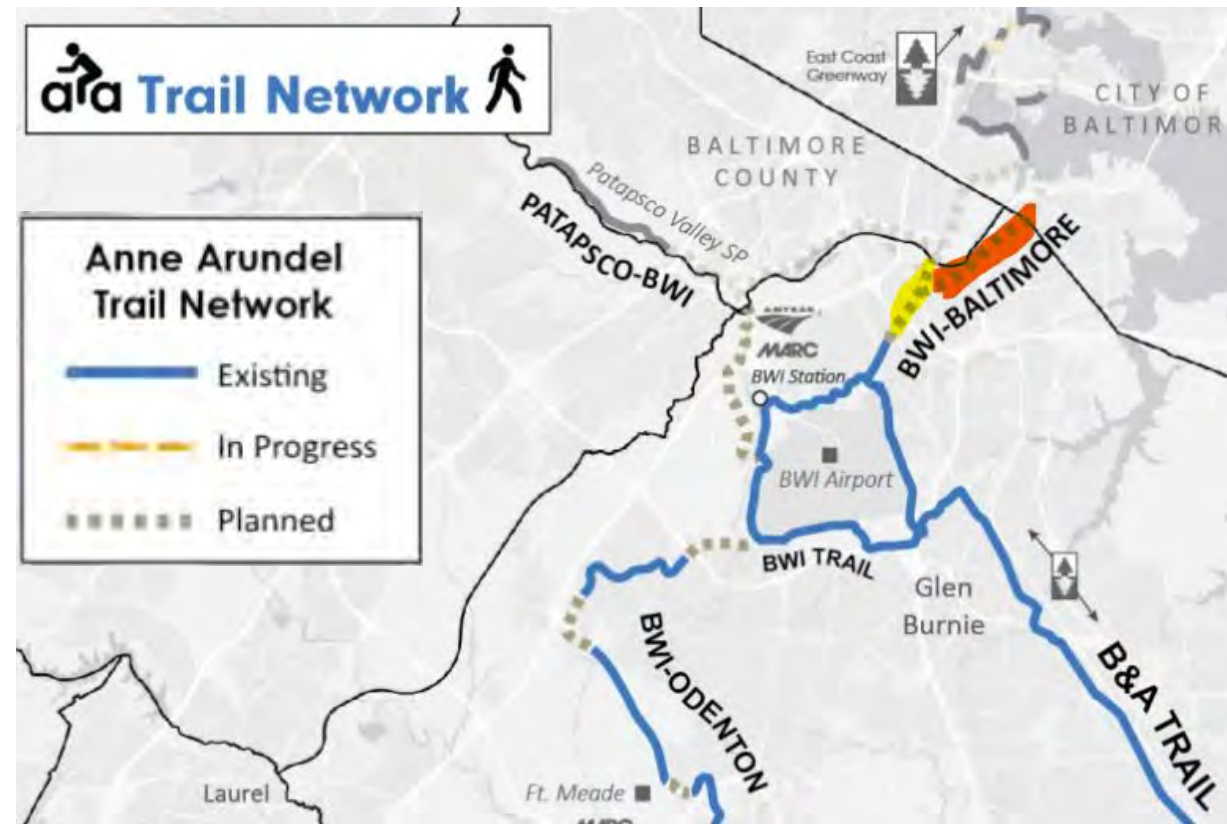
H002324 - BWI to City of Balt Trail

Scope: This project will provide for the extension of the BWI Trail from the current terminus at Maple Road to the Baltimore City Line, with a connection to the Nursery Road Light Rail Station. This project will be completed in phases.

Phase I – Maple Road to Nursery Road Light Rail Station

Phase II – Nursery Road Light Rail Station to Baltimore City Line along Belle Grove Road

Budget: \$21,463,000



H002524 - Safe Routes to Transit

Scope: This project will improve access to transit stops through bicycle and pedestrian facility upgrades with a focus on providing access to stop locations without ADA access, and improving roadway crossing safety in the location of transit stops

Budget: \$500,000/year



H371200 Town Cntr To Reece Rd

Increased program cost due to latest cost estimate

Budget: \$9,805,000 in FY 24



Figure 6 - Alignment 1 Overview shown with Cul-de-Sac at Jacobs Road W

H508400 - Sidewalk/Bikeway Fund

Priority	Location	Request	Est Cost	Cumulative Est Cost
1	Valley Road	Sidewalk on the south side between Knollwood Drive and Wayward Drive	\$434,000	\$434,000
2	BWI/Nursery Spur Trail	Design of Trail Extension from W Maple Road to Nursery Road Light Rail Station	\$857,000	\$1,291,000
3	BWI to Odenton SUP Gaps	Design of shared use path on Milestone Pkwy (Clark to MD 175) and Bluewater Blvd (Portland Station Lane to MD 175)	\$859,000	\$2,150,000
4	Stevenson Road Sidewalk	Sidewalk along Stevenson Road from New Cut Rd to Crest Hill Drive	\$674,000	\$2,824,000
5	Grover Road Sidewalk	Sidewalk along Grover Road to access Old Mill West High	\$342,000	\$3,166,000
6	North Patuxent Road	Sidewalk on west side filling in missing gap between	\$405,000	\$3,571,000
7	Housely Rd	Shared use Path filling in gaps on Housely Rd	\$793,000	\$4,364,000
8	Jacobs Rd	Sidewalk from Town Center Blvd to Pioneer Drive increase access to Severn Center	\$675,000	\$5,039,000

H539600 - Trans Facility Planning

Priority	Location	Request	Est Cost	Cumulative Est Cost
1	Safe Routes to School	Review of existing conditions and recommended improvements for 17 elementary schools in the County	\$423,000	\$423,000
2	Brooklyn Park Mobility Audit	Multimodal planning study for the Brooklyn Park area	\$318,000	\$741,000
3	Forest Drive	Safety Study of Forest Drive from Bywater Road to Bay Ridge Road	\$420,000	\$1,161,000
4	EV Bus & Facility Planning	A study of how a transition to electric vehicle fleet will impact necessary capital infrastructure and operations activities.	\$150,000	\$1,311,000
5	Riva Town Center Blvd	Feasibility study of an extension of Riva Town Center Blvd over MD 665 to Spruill Rd	\$150,000	\$1,461,000
6	Benfield Blvd	Corridor Study from Veterans Highway to MD 2 (including Evergreen Rd)	\$250,000	\$1,711,000
7	Glen Burnie Town Center	Multimodal planning study for the Glen Burnie Town Center	\$250,000	\$1,961,000
8	Old Mill West Middle School Access Study	School Access Study focused on Stevenson due to new construction of Old Mill Middle School to serve new high school, would include access to Quarterfield Elem	\$250,000	\$2,211,000

Other Projects

Project #	Project Name	Status
H547800	Brock Bridge/MD 198	Increased cost due to latest estimate
H563700	Ped Improvement - SHA	Funding in FY 29 consistent with the program
H563800	Odenton Grid Streets	Increased cost due to latest estimate
H564000	Severn-Harman Ped Net	Funding in FY 29 consistent with the program
H566700	Hanover Road Corridor Imprv	Increased cost due to latest estimate in FY 24 and adding construction in FY 29
H566900	Tanyards Springs Ln Ext	Project complete, giveback of \$26,000
H569600	Monterey Ave Sidewalk Improv	Increased cost due to latest estimate
H575600	Jumpers Hole Rd Improvements	Increased cost due to latest estimate
H575700	MD 214 & Loch Haven Rd	Moved construction from FY24 to FY26 due to delays in design and reduced to 20% of estimated project costs as SHA has taken the lead.
H578400	Transit Improvements	Funding in FY 29 consistent with the program

Other Projects

Project #	Project Name	Status
H580000	MD Rte 175 Sidewalks	Decreased cost due to latest estimate
H581200	Parole Transportation Center	Increased cost due to latest estimate and revenue reflects earmark received, added furniture etc. in FY 25
H581300	Waugh Chapel Road Improvements	Increased cost due to latest estimate
H581400	Route 2 Improvements	Decreased cost anticipating federal funding, lowering County's share to 20% of estimated project costs as SHA has taken the lead.
H581500	Jennifer Road Shared Use Path	Increased cost due to latest estimate
H581600	Route 3 Improvements	Decreased cost anticipating federal funding, lowering County's share to 20% of estimated project costs as SHA has taken the lead.
H581700	Safety Improvements on SHA Roads	Funding in FY 29 consistent with the program
H583800	Duvall/Outing Access Improvements	Increased cost due to latest estimate
H584000	Solley Road Shared Use Path	Increased cost due to escalation
H586800	Conway Road Improvements	Increased cost due to updated estimates and phasing plan from finalized feasibility study

Other Projects

Project #	Project Name	Status
H586900	Jump Hole Rd - MD 2 - MD 177	no change in program
H587000	USNA Bridge Area Bike Imp	Increased cost in FY 24 due to design work on Taylor Ave, Decreased cost in FY 25 due to updated cost estimates.
H587100	Old Mill Middle School Offsite Improvements	Increased cost due to updated estimate and moved from FY 25 to FY 24 to accelerate construction due to school opening.
H587200	New Cut/Crain Hwy Sidewalk	Increased cost due to expanded scope to include construction of additional sidewalks serving Old Mill West High
H587300	Bluewater/Milestone Shared Use Paths	Decreased cost due to latest estimate
H587400	Forest Dr/MD 665 Intersection Improvements	Moved construction from FY24 to FY25 due to delays in alternative selection

Competitive Grant Awards

- Transportation Alternatives
- Bikeways
- Safe Routes to School
- Safe Streets for All
- Annual Transportation Plan
- Rideshare
- Low or No Emission Vehicle Program
- Earmarks
 - Odenton Garage
 - Parole Transit Center

Total Amount Awarded: over \$ 12,000,000



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Bureau of Highways

FY 24 Department Request (C/H Class)
Planning Advisory Board Presentation
February 17, 2023



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Long Range Capital Plans

- Consolidate from (6) staffed Road Operations facilities to (3) staffed facilities: (a) Southern (FY08), (b) Western (FY21), (c) Eastern (future)
- Consolidate all Traffic Engineering & Maintenance into a modern data driven Traffic Operations Facility (FY24).
- Optimize existing multi-year roadway capital projects. Invest in resilient infrastructure, enhanced ADA accessibility, and incorporate Bike/Ped accommodations where possible.
- Ensure investments in County roadways are in accordance with Federal and State regulations, permits, and law.



FY 2024 Single Project Funding Highlights

Project	Page	Name	FY24 (\$000)	GDP Policy	Program Driver
C000824	3	New - Traffic Maint Fac Upg Relo	\$1,910	BE.15.4	Enhance
C562400	3	Add'l Salt Storage Capacity	\$2,120	BE15.1	Capacity
C580000	3	West County Road Ops Yard	\$496	BE10.1	Enhance
H000224	16	New - Marley Neck Blvd Road Improvements	\$263	BE15.1	Safety
H002123	16	New - Shoreham Beach Road Imp	\$445	BE15.1	Safety
H583700	17	Pleasant Plains Rd Safety Imp	\$2,640	BE15.1	Safety
H583900	17	Andover Rd Sight Distance Impr	\$505	BE15.1	Safety
H586700	17	Outing Ave Retaining Walls	\$1,531	BE15.1	Safety / Extend Useful Life

(Page 3, 16, 17 Highlighter Report)



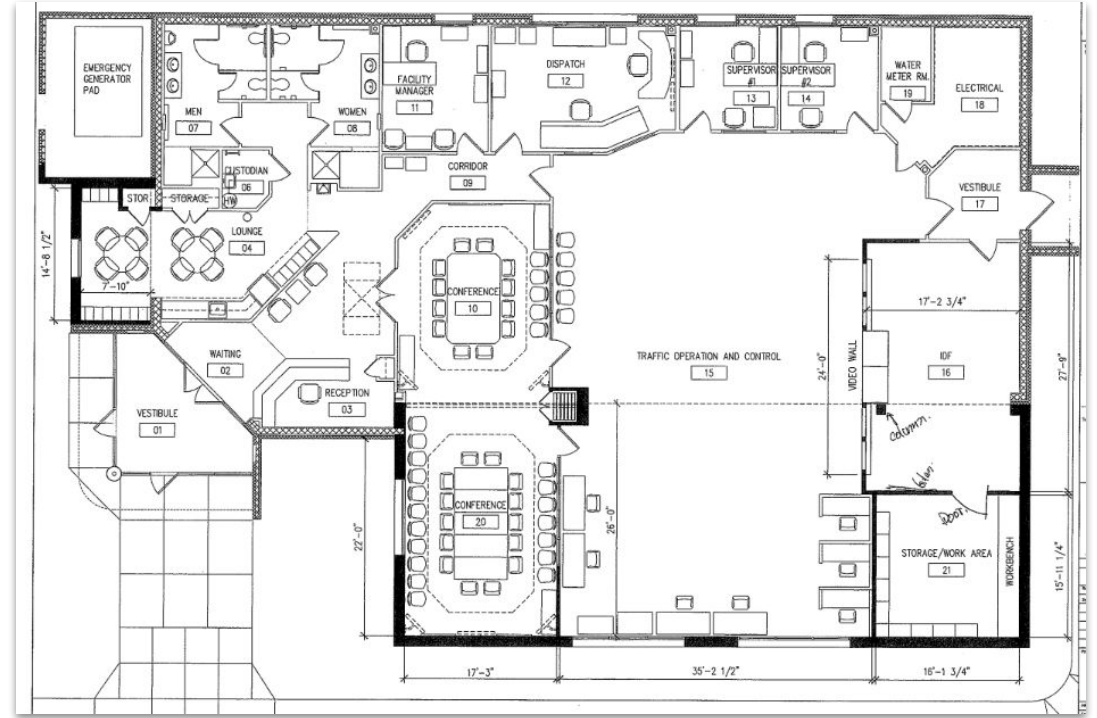
C000824: New - Traffic Maintenance Fac Upg Relo

This project will study, identify and develop design alternatives for improvements to the Traffic Maintenance shop campus and incorporation of a Traffic Management Center

FY23 Study = \$150,000; FY24 Req = \$1.91M - Design



Current Facility



New Facility With Traffic Management Center



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C5624000: Additional Salt Storage Capacity

Current Capacity: 4.25 Tons/Lane Mile Goal: 5.0+ Tons/Lane Mile

Fiscal Year Request	Total Capacity, tons	Capacity, tons/lane mile	Location of Added Capacity
FY24 - \$2.12M (Updated Project Estimate)	21,000 tons	5.27 tons/lane mile	<ul style="list-style-type: none"> ➤ Broadneck Rd Replacement ➤ Broadneck Rd Demolition ➤ Dover Rd Demolition ➤ Dover Rd Replacement ➤ W. Central Ave Demolition ➤ W. Central Ave Replacement



DPW is making extensive use of environmentally friendly strategies to include use of salt brine to “anti-ice” before an event and to “pre-wet” salt during an event, as a part of the Department’s overall Salt Management Plan.



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C580000: West County Road Ops Yard

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

FY24 Request = \$496,000 - Updated project estimate; FY25 Request = \$450,000 - Furniture/Fixtures

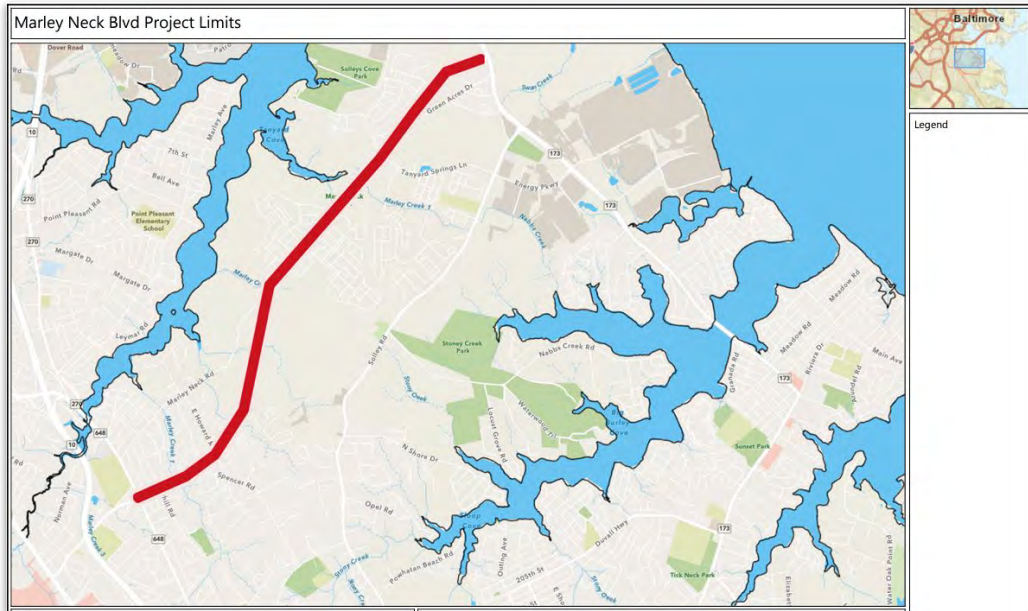


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H000224: New - Marley Neck Blvd Road Improvements

This project will identify and develop sketch design for locations along Marley Neck Blvd where existing cross sections do not match the ultimate cross section of the corridor.

FY24 Request = \$263,000; FY25 = \$788,000; FY27 = \$15.692M



Location Map



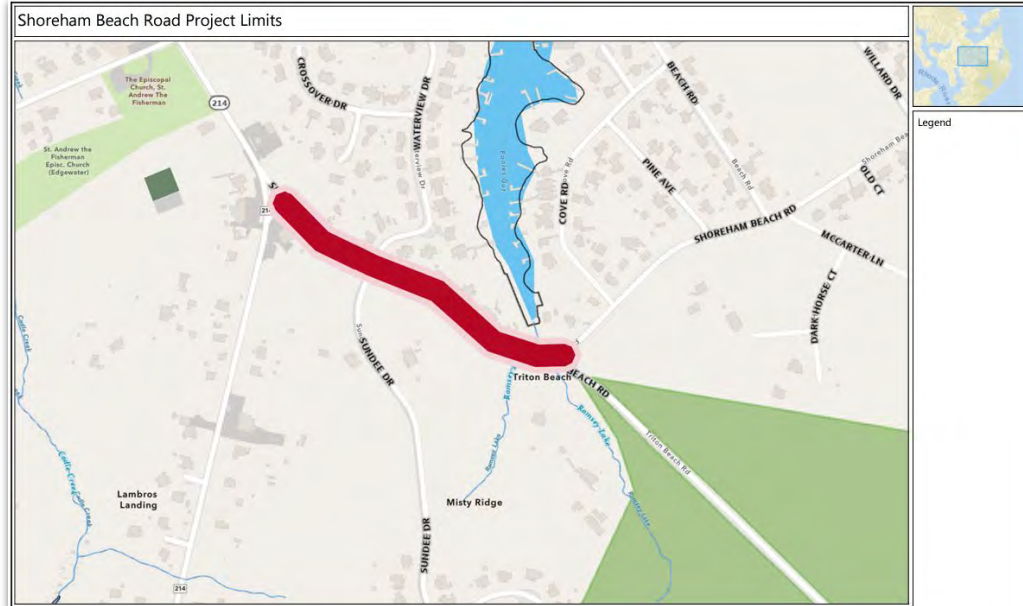
Existing Conditions



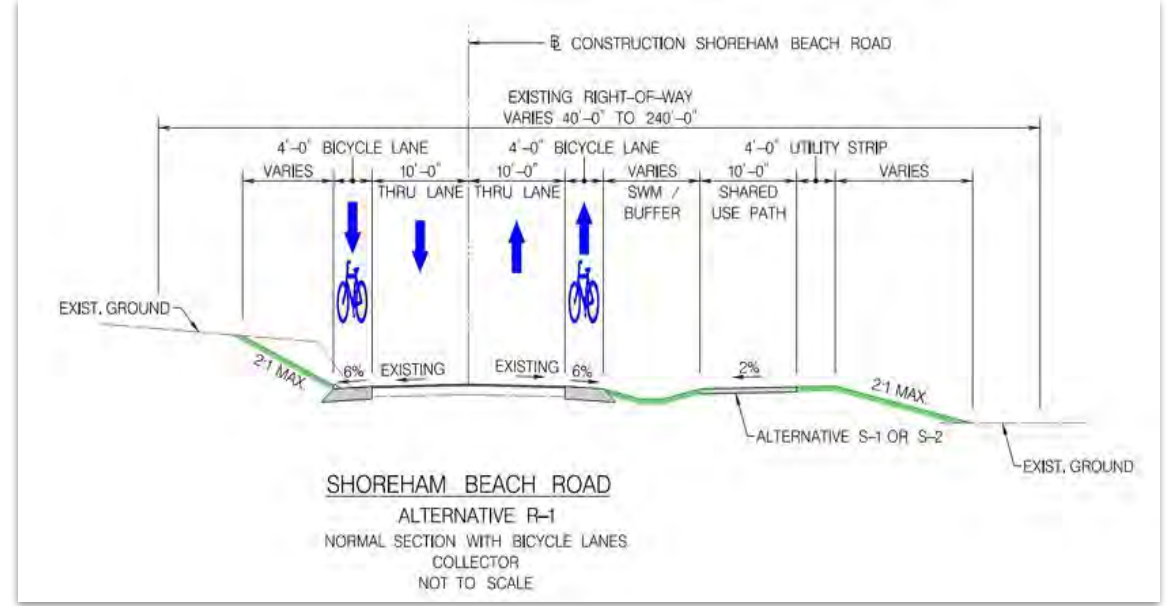
H002123: Shoreham Beach Road Improvements

This project will study the Shoreham Beach Road and Triton Beach Road intersection, and include bicycle and pedestrian facilities as recommended in the H478854 project.

FY22 = HSI Study; FY24 Request = \$445,000 (Design Development)



Location Map



Proposed Alternative



Masonry Management Program: H479000, H566600, H000724 Funding Level Summary

Replacement of existing sidewalk, curb/gutter, curb ramps, and APS	FY24 Request:	Increase:
H479000 Masonry Reconstruction	\$1,225,000	\$110,000
H566600 ADA ROW Compliance	\$1,225,000	\$110,000
H000724 State Road Sidewalk M&R (New Request)	\$90,000	\$90,000
Total:	\$2,540,000	\$310,000

County Maintained Asset	Qty
Sidewalk along county roads (miles)	1,047
Sidewalk along state roads (miles)	77
Path along county roads (miles)*	16
Path along state roads (miles)*	8
Curb/Gutter along county roads (est. mi.)	1,687

*within road right-of-way

ADA ROW Compliance Program	Qty
Curb Ramps - compliant	5,313
Curb Ramps - non-compliant	9,506
Barrier curbs	1,641
APS-equipped signals	48
Non-APS signals	67

*ADA Compliance Dashboard launch February 2023!



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

Stasis = \$30.5 million/year invested in roadway pavements Backlog = \$154 million, current estimate	FY23 Approved (one-time):	FY24 Request (one-time):	Increase:
H478600 Road Resurfacing	\$16,363,000	\$16,400,000	\$2,225,000
H478900 Road Reconstruction	\$13,101,000	\$13,100,000	\$1,725,000
H564100 Arundel Mills LDC	500,000	\$500,000	\$0
H575400 Alley Reconstruction - <u>Completing project two years early.</u>	558,000	\$558,000	\$0
Total:	\$30,522,000	\$30,558,000	\$3,950,000

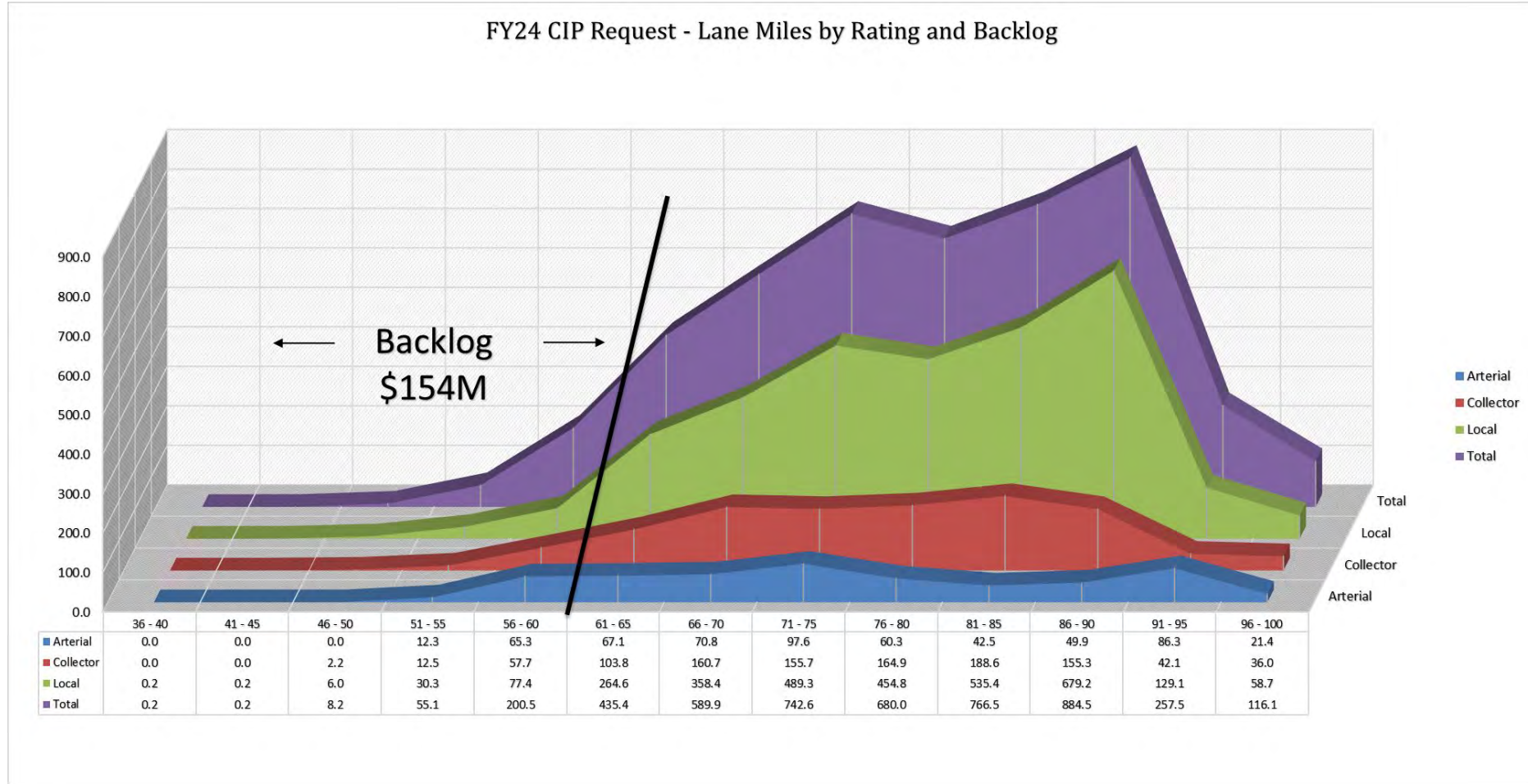
Number of County Road Segments	7,254
Asphalt Pavement, centerline miles	1,835
Asphalt Pavement, lane miles (10' wide)	4,736
Curb/Gutter along county roads (est. mi.)	1,686

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

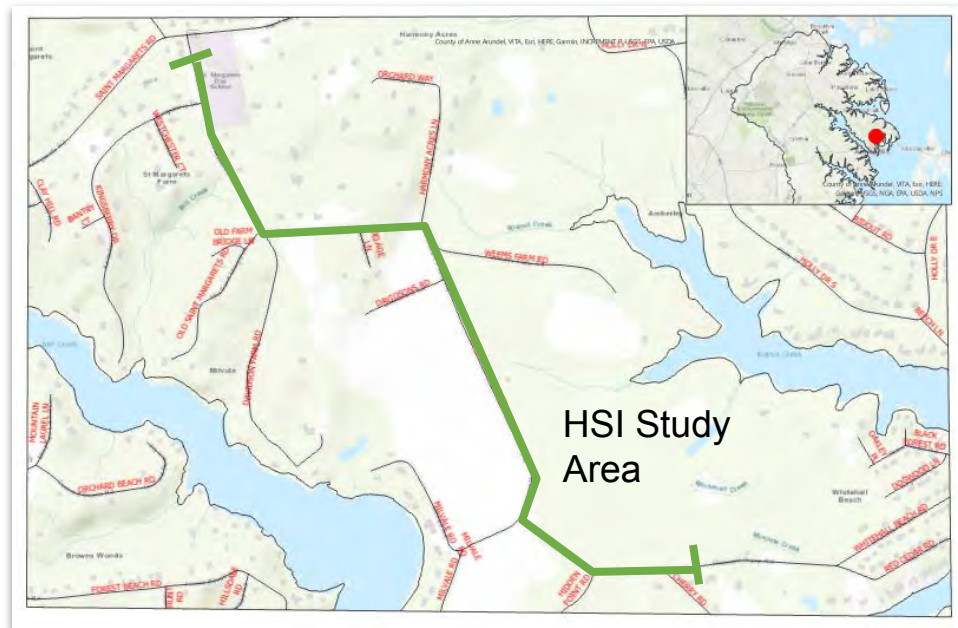
Pavement Network Rating Distribution



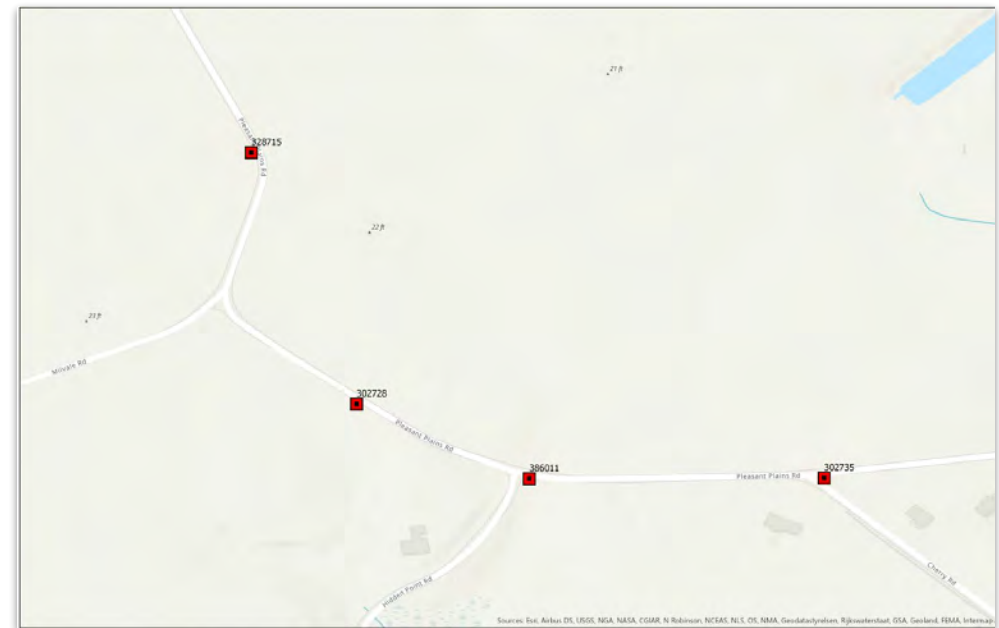
H583700: Pleasant Plains Road Safety Improvements

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

FY24 Request = \$2.64M; \$645,000 increase provides funding needed for utility relocations



Location Map



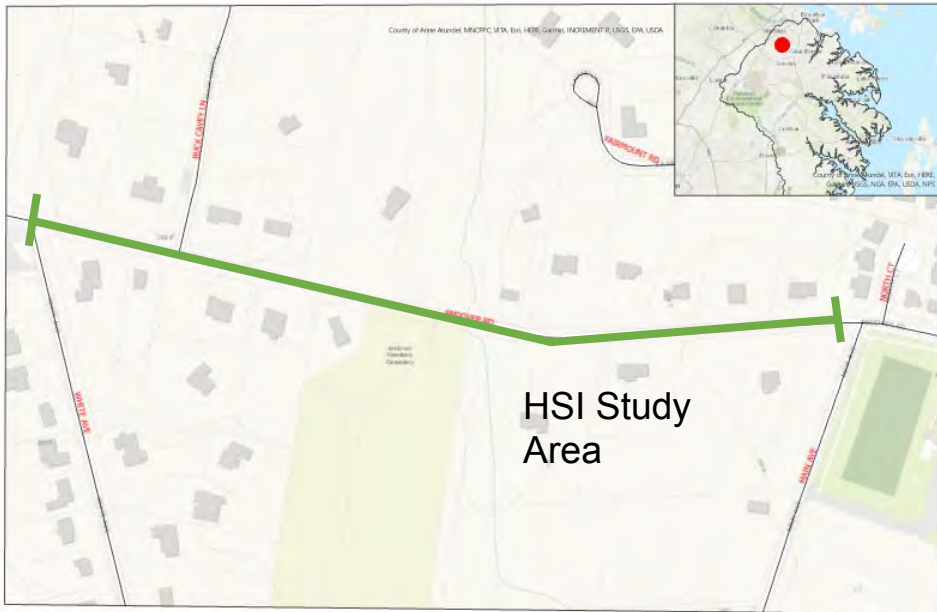
Locations Of Poles To Relocate



H001222: Andover Road Sight Distance Improvements

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

FY24 Request = \$505,000; Provides funding for utility relocations



Location Map

Andover Rd
Sight Distance Measurements

Location	MB	Sight Distance From Driveway		Left from Main Road	AASHTO		SD from Driveway	Left From Main Road
		Looking Left	Looking right		ISD	Left from Main Rd		
1	812	180	281	306	518	380	Not Adequate	Not Adequate
2	808	167	270	745	518	380	Adequate	Adequate
3	724	450	452	544	518	380	Not Adequate	Adequate
4	722	120	471	413	518	380	Not Adequate	Adequate
5	718	166	867	432	518	380	Adequate	Adequate
6	716	104	628	362	518	380	Not Adequate	Not Adequate
7	712	395	314	530	518	380	Adequate	Adequate
8	710	363	109	606	518	380	Not Adequate	Adequate
9	706	443	400	478	518	380	Adequate	Adequate
10	704	613	225	482	518	380	Not Adequate	Adequate
11	703	280	209	466	518	380	Adequate	Adequate
12	711	523	205	471	518	380	Not Adequate	Adequate
13	715	655	285	1141	518	380	Adequate	Adequate
14	725	256	645	399	518	380	Not Adequate	Adequate
15	805/809	338	596	338	518	380	Adequate	Adequate
16	813	815	1000	N/A	518	380	Adequate	Adequate

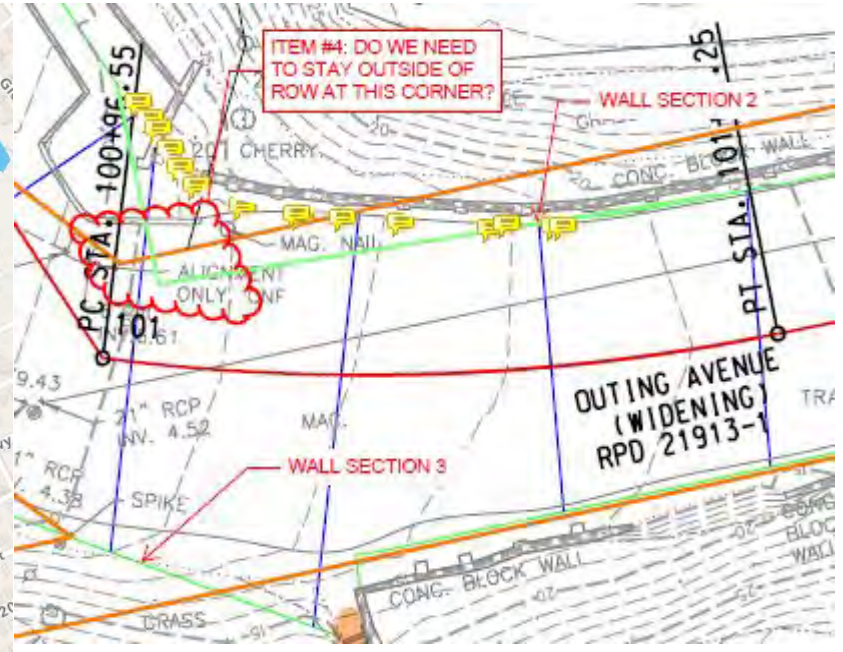
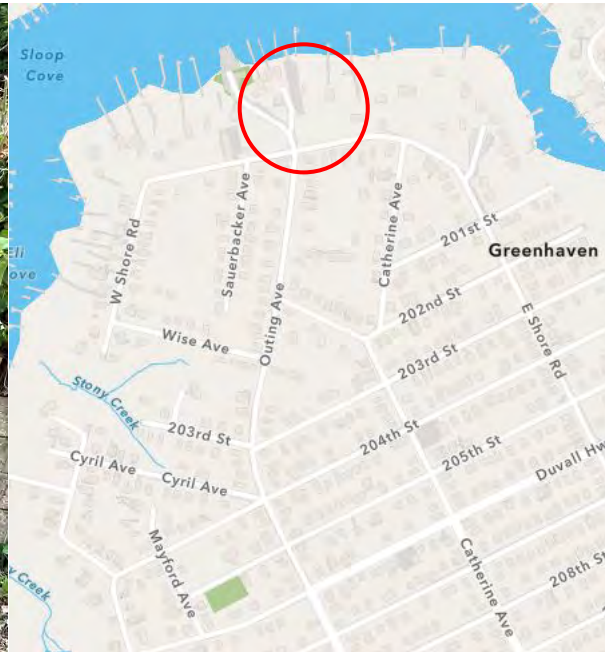
Sight Distance Measurements



H586700: 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.

FY24 Request = \$1,531,000; \$86,000 increase as a result of updated project estimate.



Existing legacy wall segments exist both within and without the road right-of-way



H479100: Guardrail

Installation of new and upgrade of existing guardrail that is substandard or deteriorated.

FY24 Request: \$300,000; \$175,000 increase provides funding for backlog reduction



Guardrail Repair/Upgrade Pay Item	Typical Cost
Guardrail, galvanized, per linear foot	\$25-30
Guardrail, brown poly coated, per linear foot	\$45-50
Approach End Treatment, per each	\$3,000
Downstream End Treatment, per each	\$1,500

Inventory	
Count	1,632
Total Feet	295,500



Traffic Control Program Funding Level Summary

Traffic Engineering	FY24 Request:	Increase:
H479200 Traffic Signal Mod	\$300,000	\$0
H479400 New Traffic Signals	\$350,000	\$0
H479500 Nghborhd Traf Con	\$150,000	\$0
H542100 New Streetlighting	\$150,000	\$0
H550700 Streetlight Conversion	\$500,000	\$0
H563600 SL Pole Replacement	\$500,000	\$0
H564200 Developer Streetlights	\$1,500,000	\$0
Total:	\$3,450,000	\$0





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Bureau of Engineering Bridge Projects

FY 24 Proposed Capital Budget
February 17, 2023



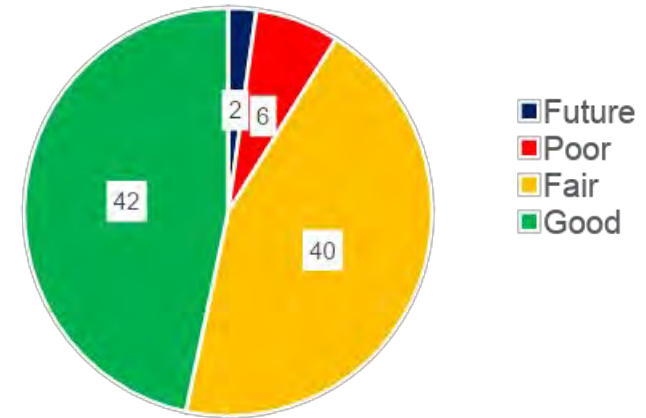
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Bridge Program

- **County Bridges:** Inventory currently = 88; 2 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*) that result in a rating
 - **Bridges rated poor or fair are eligible for 80% construction funding**
 - **Currently six (6) bridges have a “Poor Rating”**
 - Hospital Drive over Marley Creek, AA2014, Performance, H478733
 - Harwood Road over Stocketts Run, AA1009, Construction, H535100
 - Hidden Brook Drive over Marley Creek, AA3014, Construction, H478733
 - O’Connor Road over Deep Run, AA5009, Design, H561000
 - McKendree Road over Lyons Creek, AA5019, Design, H566800
(*approved for 100% federal funding*)
 - Town Center Boulevard over tributary to Severn Run, AA4020, FY24 Request, H001824

Bridge Condition



FY24 New Project Requests

- **H001724 – Culvert Invert Paving**
- **H001824 – Town Center Boulevard over tributary of Severn Run**
- **H001924 – Patuxent Road over Little Patuxent River**



H001724 – Culvert Invert Paving

- This project will provide culvert invert paving for five county owned metal pipe culverts identified through scheduled inspections.
- This project is needed to address the deteriorating conditions of the culvert inverts and increase their service life.
- Culverts included are:
 - AA5017 - 8th Avenue NW over Sawmill Creek
 - AA3009 - Oakwood Road over Marley Creek
 - AA4031 - Duvall Hwy over tributary to Stony Creek
 - AA5018 - Crofton Parkway over tributary to Little Patuxent River
 - AA2013 - Hospital Drive over Marley Creek
- FY24 funding - \$135,000 for Design



H001724 – Culvert Invert Paving



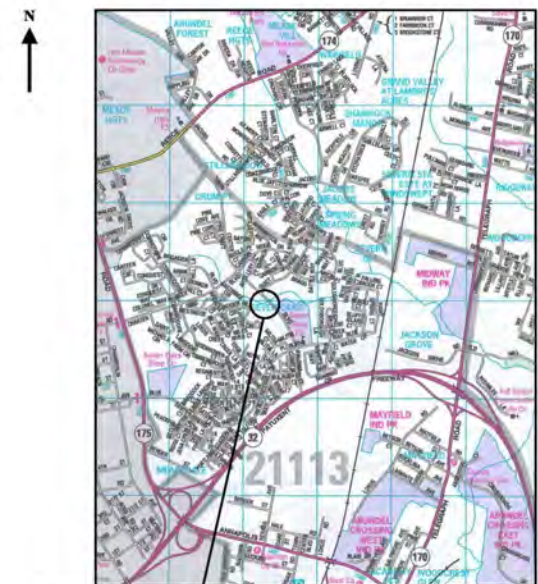
Photo 10 - Area of 100% Section Loss in the North Side of the Invert at the Upstream End of Cell 1 (Approximately 5ft into the Cell Shown)



H001824 – Town Center Boulevard over tributary of Severn Run

- This project will replace/rehabilitate the existing two-cell culvert located on Town Center Blvd over Tributary to Severn Run to address the deteriorating condition of the structure.
- FY24 funding - \$206,000 for Design

BRIDGE No. AA4020001 – TOWN CENTER BOULEVARD over TRIBUTARY TO SEVERN RUN



BRIDGE No. AA4020001 TOWN CENTER BOULEVARD over TRIBUTARY TO SEVERN RUN

ADC Street Grid Location: 5171-G4
Old ADC Street Grid Location: 6-G-12

LOCATION MAP

Map Copyright ADC the Map People Used with Permission
Permitted Use Number: 20113600
Expiration Date: 10/10/2023
Bridge No. AA4020001



H001824 – Town Center Boulevard over tributary of Severn Run



BRIDGE NO. AA4020001
TOWN CENTER BLVD.
OVER
TRIBUTARY TO SEVERN RUN



Photo 12 - Area of Section Loss in Pipe 1 on West Side of South End



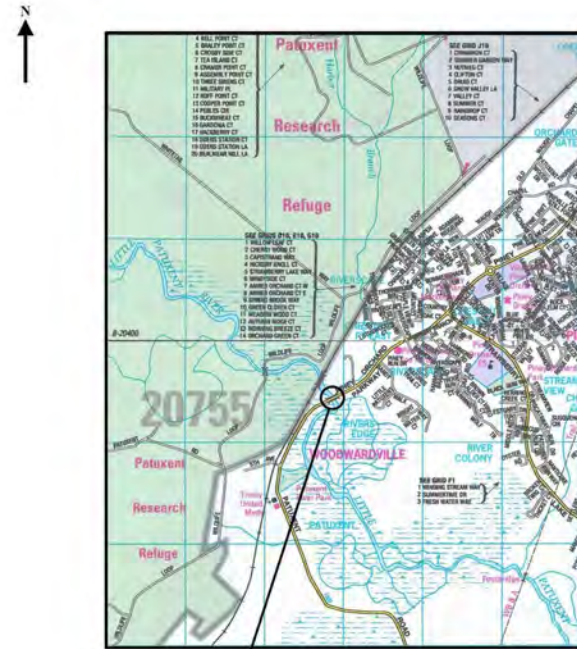
Photo 16 - Area of Section Loss in Pipe 2 in West side of South End



H001924 – Patuxent Road over Little Patuxent River

- This project will rehabilitate the existing bridge located on Patuxent Rd over Little Patuxent River to replace the deteriorating bridge deck and perform repairs on the bridge superstructure and substructure.
- FY24 funding - \$221,000 for Design

BRIDGE No. AA4004001 – PATUXENT ROAD over LITTLE PATUXENT RIVER



Bridge No. AA4004001
PATUXENT ROAD over
LITTLE PATUXENT RIVER

ADC Street Grid Location: 5291-C1

LOCATION MAP

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Expiration: 10/10/2022



H001924 – Patuxent Road over Little Patuxent River



BRIDGE NO. AA4004001
PATUXENT ROAD
OVER
LITTLE PATUXENT RIVER



Photo 18 - Spall with Exposed Corroded Reinforcement at West End of North Abutment



Photo 9 - Spalling with Exposed Corroded Reinforcement in West Safety Curb at Mid-Span of Span 2



Bridge Project Changes - Highlighter Report (Pg 89)

H478700 - Major Bridge Rehab - Multi-Year Added FY29 funding

H535200 - Furnace Avenue over Deep Run - Increase per current design and right of way cost estimates - \$27,000

H561000 – O’Connor Road over Deep Run - Increase per current design and right of way cost estimates - \$124,000

H566800 - McKendree Road over Lyons Creek - Increase per current construction cost estimate - \$195,000

H569500 - Governors Bridge Road over Patuxent River – Funding shifted to anticipate FY27 construction per PG County

H580800 - Hanover Road over Deep Run - Increase per current design estimate - \$64,000



Bridge Project Changes - Highlighter Report

H580900 - Conway Road over Little Patuxent River - Increase per current design estimate - \$80,000

H581000 - Jacobs Road over Severn Run - Increase per current design estimate - \$69,000

H583400 - Bridge Program Management - Multi-Year Added FY29 funding



Bridge Project Changes - Highlighter Report

H581100 - Bridge Construction Placeholder

Multi Year Placeholder - Deleted FY24 funding; Added FY29 funding

Current construction estimates not included in standalone projects:

FY25: H001724 – Culvert Invert Paving Run - \$2,135,000

H001824 – Town Ctr Blvd over Severn Run trib - \$4,384,000

H561000 - O'Connor Road over Deep Run - \$6,816,000

H580800 - Hanover Road over Deep Run - \$7,329,000

H581000 - Jacobs Road over Severn Run - \$3,449,000

FY26: H001924 – Patuxent Road over Little Pax River - \$6,563,000

H535200 - Furnace Avenue over Deep Run - \$2,961,000

H580900 - Conway Road over Little Patuxent River - \$14,151,000

FY27: H561100 - Polling House Road over Rock Branch - \$5,651,000



Department of Recreation and Parks

PLANNING ADVISORY BOARD

CAPITAL IMPROVEMENT PROGRAM FY2024- FY2029

JESSICA LEYS, DIRECTOR

ERICA J. MATTHEWS, DEPUTY DIRECTOR



Agenda

■ P Class Projects

- P Class FY2024 Request Summary
- P Class Details
- Q&A

■ C Class Projects

- C Class FY2024 Request Summary and Details
- Q&A



P- Class Budget Request Summary

- Park Visitation to date: 1,860,447 (July 2022 to Feb 2023)
- 52 Capital projects same as FY24.
- 1 New Capital project
- FY2023 Approved budget: \$100.1M FY2024 request \$126.5M
- Grants and Special Funding sources : ~\$20.6M (16%)
 - POS ~\$6.0M (Development and Acquisition)
 - Federal Grants: \$1.5M
 - VLA: \$4.9M anticipated
 - State Grants: ~\$5M



Where does this money go- Construction

Below is a list of some of Projects that are in the Capital Budget that are slated to be completed or **go into construction** in FY24:

- South Shore Trl- Phase 2
- WBA Trl - Bridge
- **Facility Lighting - Havenwood or NE Middle School, Sunset Park, Riva Area Park**
- Broadneck Trl- Phase 3,1B and 5
- Fort Smallwood - Maintenance Building, Comfort Station and **Barracks**
- **Millersville Park**
- Electronic Gates at 2 locations
- **North Arundel Aquatic - Splash pad**
- **Eisenhower Golf Clubhouse**
- GORC- Phases 1 and 2 and **field lights**
- Brooklyn Middle Ripken improvements will be completed
- Brooklyn Park Elem- new park development including a synthetic turf field
- **Quiet Waters Park- Rehab of Visitor Center and Blue Heron Rm**
- **Deale Community Park - new park**
- **Jug Bay- Cabins and bathhouse**
- **Tanyard Springs- new park**
- **Partial Funding West County Swim**
- **Improvements at NW Area Parks**
- **Bacon Ridge Forney- new park expansion**



FY24 Request Details

New Project- Lake Waterford Park Improvements P001024

Scope/description of project: This project is for the construction of a new recreational amenities and general park updates in Lake Waterford.

- Tennis and Pickleball Courts
- Roller Court for powerchair users
- Benches, shaded seating areas, pavilions
- Tree replacement and additional landscaping
- Pathways,
- SWM and utilities



Lake Waterford Park Improvements

P001024

Budget for project and any special funding i.e. grants: FY 24- Design and permitting funding in the amount of \$937,000 is being requested. No grants are anticipated for this project.

FY 25- The anticipated request will be for \$4,413,000 for the remainder of the construction funding.

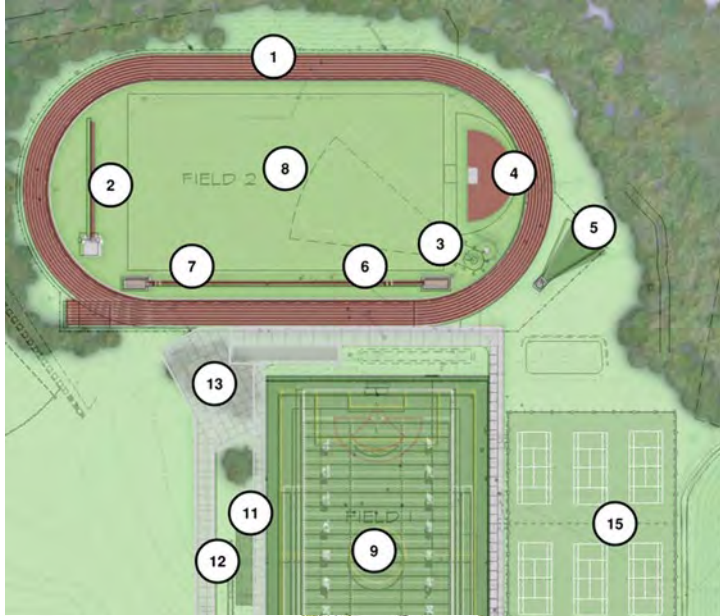
Climate resiliency component (if applicable): Where possible, this project will enhance wooded areas, environmental features and open spaces providing adequate stormwater management and allowing County residents increased opportunities for recreation and nature experiences

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

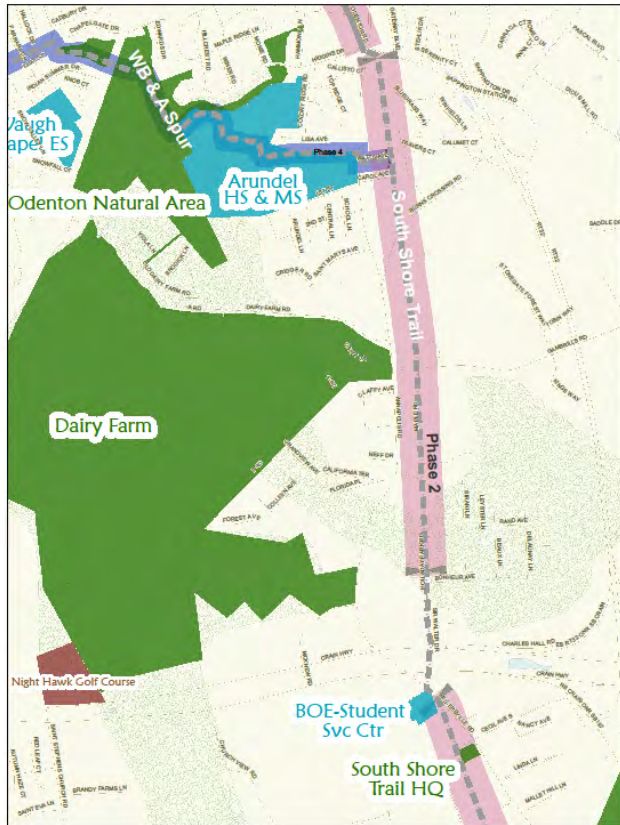
This project is anticipated to be **constructed in FY25**. This is an ex. park that is staffed. We anticipate one additional staff person to help operate the new amenities. There would also be additional operating expenses such as lighting, trash pick-up, port o pots, and cleaning supplies.



Previously Funded Projects



South Shore Trail P372000



Phase	Status	FY24 Request	Out-years Request
Phase 1	Complete	None	None
Phase 2	Waiting for permission to advertise to bid to construction	In construction, no request using funding approved FY23	No request
Phase 3	Not Started	Begin Design and ROW acquisition in FY 24	apply for TAP in FY25, construction in FY 26 and FY27
Phase 4	In Design	Construction money is being requested	No additional request as this will be in construction or performance
Route 3 Crossing	Not Started	None	FY27- Begin Feasibility Study



<https://www.aacounty.org/departments/recreation-parks/parks/trails/south-shore-trail/>

WB&A Trail P393600

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	Feasibility Study is underway	FY24 - Full Design money and right of way money , \$1,660,000.00	FY25 - Full construction money, \$14,557,000.00.This was moved up from FY26
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.	In Construction	None	None

<https://www.aacounty.org/departments/recreation-parks/parks/trails/wb-a-trail/>



Facility Lighting P445800

Status:

- Bestgate – completed
- Bodkin – Underway - 12 sets of replacement lights
- Lake Shore -New lights on 90' diamond and 1 multi-purpose field
- Generals HWY – 1 multi-purpose field
- Broadneck- New lights on 1 multi-purpose field

FY 24 Request : \$2,024,000

- NE Middle School- Baseball Field with BoE approval
- Sunset Park -Multipurpose Field
- Riva Area Park -Multipurpose Field
- Includes a set aside for countywide repairs

FY 25- 29: \$780,000 per year Design and construct replacement lighting for 2-3 fields to be determined. This returns to previous funding levels but with the increase in cost to extend power to some of these more remote sites, we may have to reduce the number of fields completed from 3 to 2.



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
P452541 - Indoor Sports Complex	Completed
P452549 - LPPRP 2022	Completed and approved by Co. Council and the State
P452553 - Unused Park Concepts	Underway this has been expanded to include underutilized or leftover BoE land and Pumphrey (Marley)
P452554 - Valentine Creek Water Access	Underway
P452555 - Mayo Peninsula Prk MP Update	On hold
P452556 - Tanyard Springs Park	Completed
P452557 - Lake Waterford ADA Compliance / Skatepark	Completed. This is what prompted the new project
P452558 - Greenbury Park	To use the site as a passive park. Underway

Recreation and Parks Project Planning

P452500 (continued)

FY24 Request: \$1,317,000

- New studies to be completed in FY24:
 - Mountain Bike BRNP to Waterworks, BRNP to Farm Rd (Crownsville)
 - Complete an Assessment of Davidsonville Rec Center and masterplaning of the site
 - Master planning - South/Central County Skate Park(s) (location(s) from P452553)
 - Master planning - South/Central County Track & Field Complex (location from P452553)
 - Projects that arise during the year

FY25-29 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 23 Status:

- West Cape Pickleball Courts
- Marley MS New well and irrigation
- Misc. repairs countywide

- FY 24 Request: \$327,000

- Bermuda Spriggs to Marley Middle pending irrigation installation
- Tennis and Basketball court repairs countywide
- Misc. repairs countywide

- FY 25 - 29 Request :

- Allow \$327,000 each year to continue program



Shoreline Erosion Control P468700



Contract	FY23- Status
Fort Smallwood	In FY23 - phases 2 and 3 will be in performance
Spriggs Farm	Design underway, construction will be completed using 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, construction is funded
Downs Park	Design underway to repair the storm damage behind the amphitheater
Londontown Shrl	Design underway

Shoreline Erosion Control

P468700 (cont.)

Contract	FY24 - Request
Fort Smallwood and Mayo	None will be in performance
Lake Waterford	Design and Construction money is being requested
Downs Park	Funds needed for construction
Londontown	Funds needed for construction
Spriggs	In Construction
Quiet Waters Park – Retreat Area	Design Funding is being requested
Jonas Green Srhl	Design Funding is being requested

Shoreline Erosion Control

P468700 (cont.)

Contract	FY25 - FY29 Request
Lake Waterford , Spriggs, Hancock Shoreline, Downs Park and Londontown	None, all will be in performance
Quiet Waters Retreat	FY25 request construction money. FY26-28 performance
Jonas Green	FY25request construction money. FY26-28 performance
TBD	Additional projects maybe added for FY27 to FY29 as needs are identified

Park Renovation

P479800

Total Park Acres: 12,893.64

Amenities:

Boat Ramp: 3 Car top launches: 21

Indoor Pools: 2 Rec Centers: 3

Parks

Community and Neighborhood Parks: 82 Regional Parks: 6

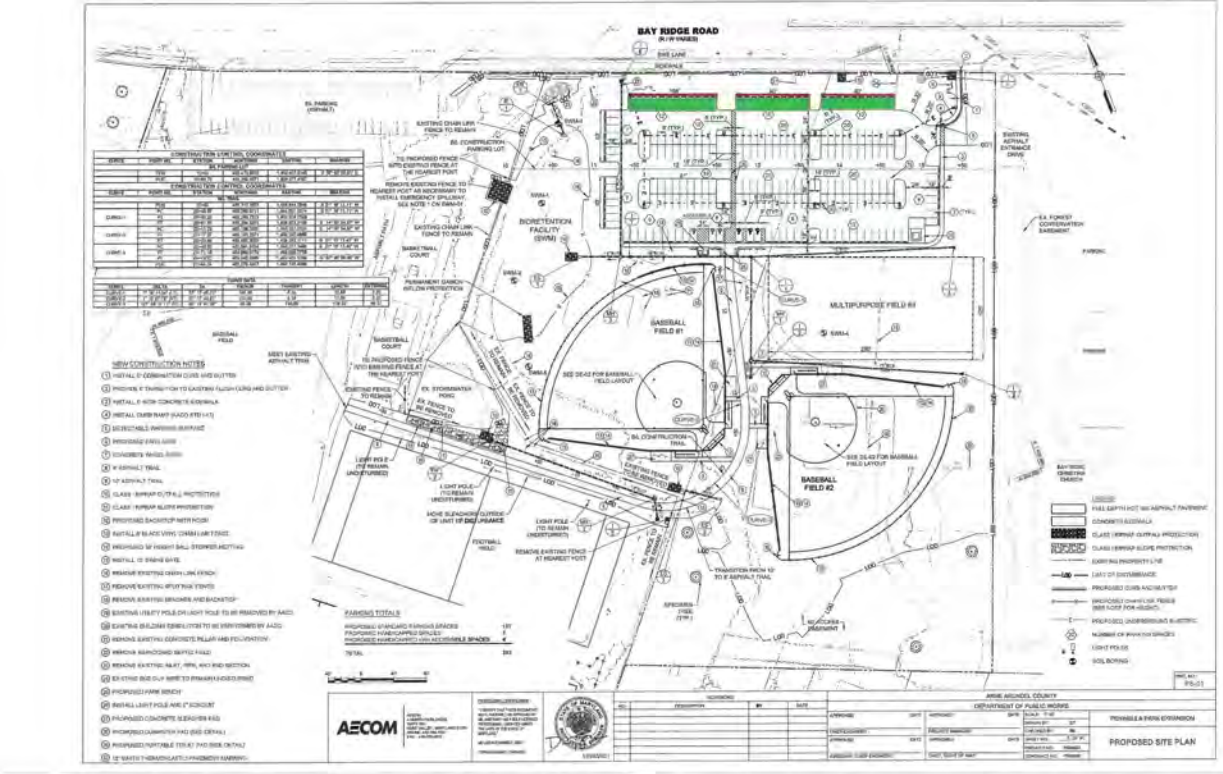
Trails:

Paved: 115.82 miles Soft Trails: 94.73 miles

Horse Trails: 23.05 miles Mountain Bike: 10.22 miles



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 23 Status:
 - Edgewater – New irrigation system
 - Riva Park Repairs
 - Frost Free Hydrants system wide
 - Annapolis MS -new well replacement
 - Arden Park- New irrigation system
 - Emergency Repairs
- FY 24 Request: \$250,000
 - Deale Tracy Upper field
 - Mago Vista new system and well
 - GORC Park new system on upper field
 - Install Central Control systems
 - Emergency Repairs and misc. repairs countywide



Fort Smallwood P535900



Arundel Swim Center Renovations

P561600



Turf Fields in Regional Parks P561700



Northwest Area Park Improvements

P565100

Sites	FY 23 Status	FY24 Request
Joe Cannon Stadium	none	Install LED field Lights, Renovate offices, lockers room and gathering spaces, install a digital scoreboard
Jessup Park	none	Restripe parking lot and make ADA improvements
Jessup Dorsey Park	none	Restripe and seal the parking lot, Install pour in place rubber in the existing playground
Queenstown Park	Parking lot design is underway	ADA improvements, new trails to connect walking paths and a new storage shed for baseball
Provinces Park	none	Install pour in place rubber in both playgrounds , Install new irrigation system on MP Field A

Northwest Area Park Improvements

P565100

Sites	FY 23 Status	FY24 Request
Severn Danza	Various repairs through out the park	TBD
Matthewstown Harmans Park	Irrigate MP field. Install lights on the MP field. Create small dog park at old softball field	Install lights and Bermuda Spriggs on the MP field, expand parking lot near the courts, Install pour in place rubber in the existing playground
Meade Village Park	ADA and park beautification	Reseal and stripe the parking lot , Mural and park Masterplan
Lindale MS Track	Install new track, parking, SWM, lights, Bleachers, Restrooms, pathways, etc. Design underway	Complete the improvements
Misc. repairs	Yes	Yes

Millersville Park- P567100



Water Access Facilities

P567400

Location	FY23
Galesville Wharf Repairs	In Construction
Green Haven Wharf Repairs	In Performance
Feasibility Study for a boat ramp on the Magohty (Beachwood)	Underway
South River Fishing Pier	Begin the design to repair the fishing pier
Electronic Gate Access	This is underway.
Water access Study	This has not been initiated as of Dec 2022

- No Request for FY24, as we have funds remaining to move with the projects currently in design.
- Returns to normal funding levels in FY25-29 of \$268,000 per year and
- Extends the project to FY29

North Arundel Swim Center Improvements P570000



FY23 – Outdoor Splash Pad with an option to add an ice rink in the winter is moving through design.

FY 24

- Change in name and description to include the design and construction of a new Bermuda turf field and related amenities at this site.
- FY25-FY26
- Anticipate requesting the design and construction money to complete the new turf field.

Eisenhower Golf Course

P570200



Hot Sox Park P573200



Carrs Wharf

P573300



Odenton Park Improvements P576200



Trails Resurfacing P578900

FY 23 Status : Continue paving at Quiet Water, begin repaving and installing trails throughout Downs Park. These trails will focus on accessibility to the pavilions and other amenities. The remainder of the money will be for miscellaneous trail repairs countywide.

FY 24 Request: This request would fund 1 mile of trail at Quiet Waters Park and Pave 1/2 a mile at the south shore trail behind the mall

FY 25- 29 Program- Continue to complete trails repaving repairs county wide, Extends the program to FY29 at \$500K per year.



Brooklyn Park Community Center P579000



West County Swim Center P579900



Deale Community Park P582000



ADA Compliance Implementation 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

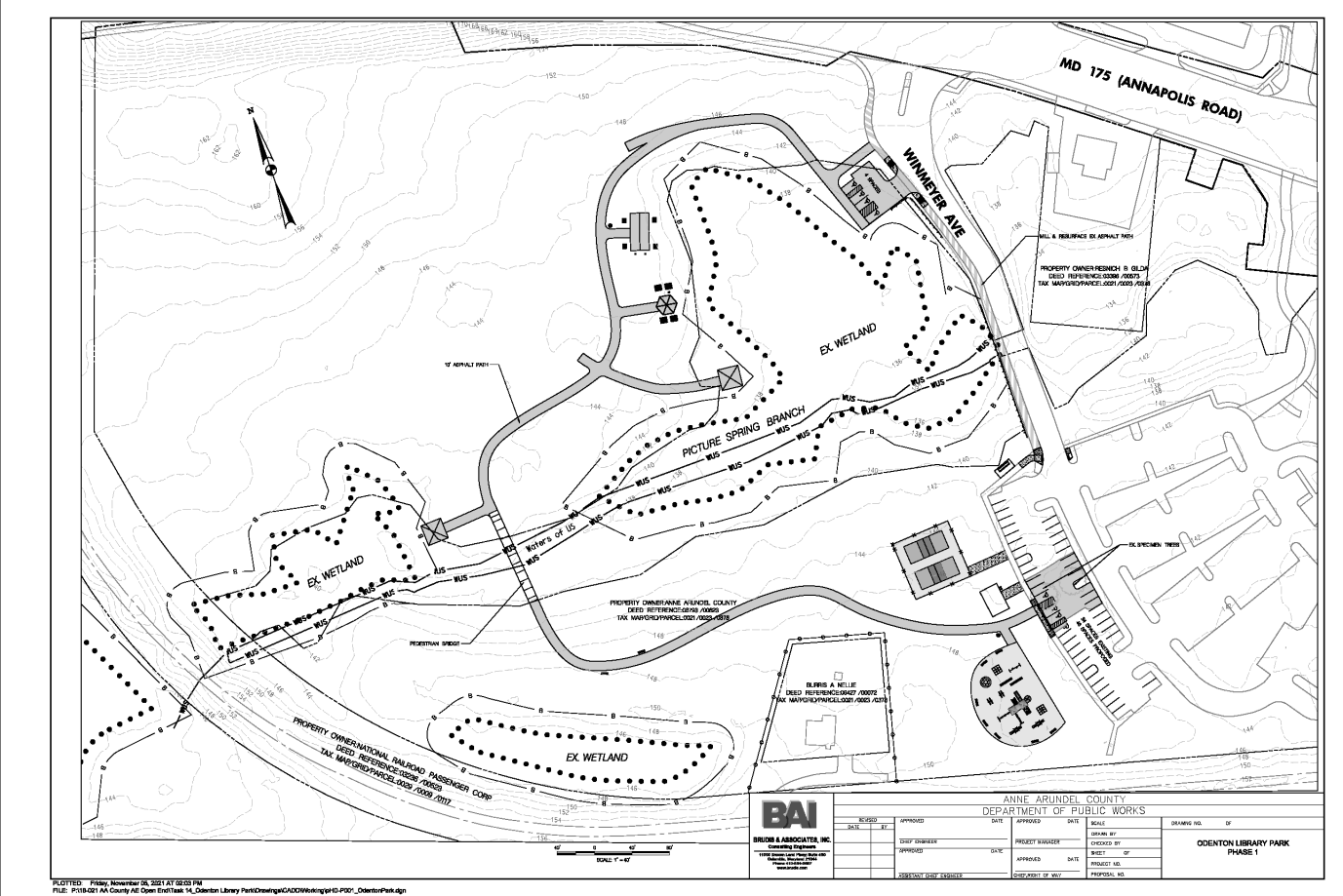
Skulski Consulting LLC
11084 Mast Court • Fishers, Indiana 46040 •
(317) 408-4424 • www.skulskiconsulting.com

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



Odenton Library Community Park

P584400



Quiet Waters Park Rehab Center P584600



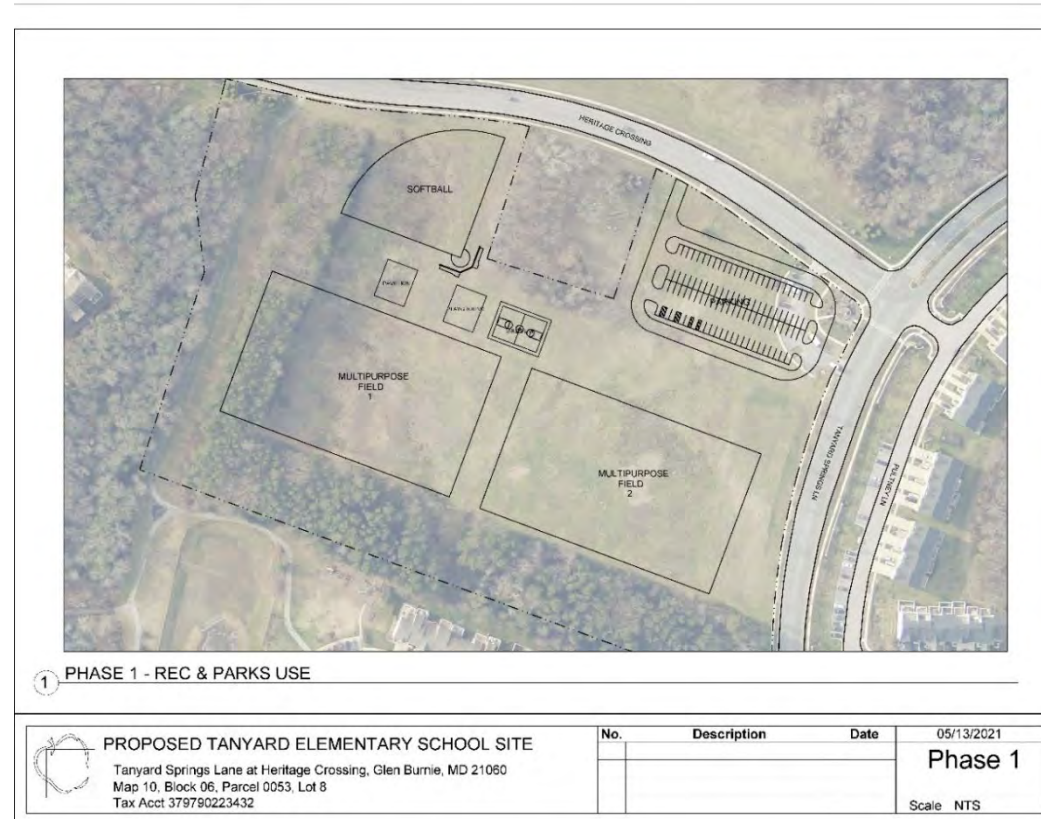
Mayo Beach Park Repairs

P584700

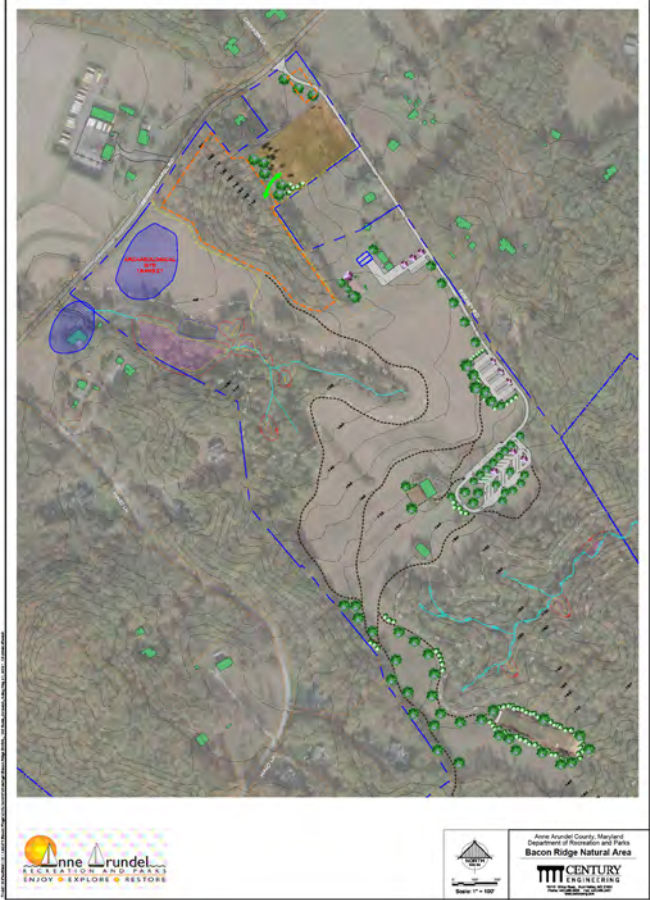


Tanyard Springs Park

P587900



Bacon Ridge Natural Area Forney P58800



Trail Spur Connections County Wide

P588300



Crownsville Memorial Park

P588400



Projects with no Requests or Changes

Charges Against Rec and Parks Closed Projects P346100

No Request



Hancock's Historical Site

P482400



Broadneck Peninsula Trail P504100

Change in Funding sources, no increase in funding



Dairy Farm P544100

No Request

B &A Ranger Station P564900

No Request



Matthewstown Harmans Park Improvements P565200

No Request



B &A Trail Resurfacing P567300

No Request



Boat Ramp Development P567500



Randazzo Athletic Fields P570100



Beverly Triton Nature Park

P570300

FY 23 Status:

- Park Improvements under construction

FY 24 Request:

- none

FY 25-29 Request:

- Phase II Shoreline- Requesting construction money



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.

Glen Burnie Ice Rink

P576300



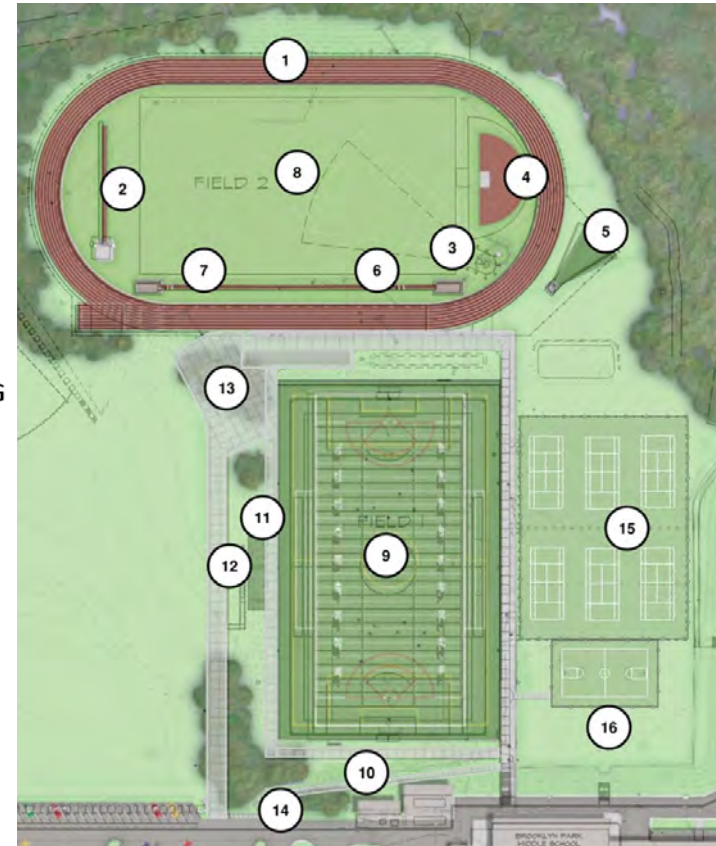
Londontown Parking P576400



Brooklyn Park Outdoor Rec Imps P576500 – No Request

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



Quiet Waters Retreat 579800

No Request

Mayo Beach P582100

No Request



Gresham Historic House Improvements

P588200



C -Class Project Request- Agricultural Projects

Project Name	Agricultural Preservation Program (p33)	Rural Legacy Program (p34)
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	135 acres pending	106 acres pending
FY24 Request	No Request	No Request
FY25 - FY2029	\$2,170,000 per year	\$1,575,000 per year





Making a difference, together

Bureau of Engineering Dredging Projects

FY 24 Proposed Capital Budget
February 17, 2023



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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 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: \$687,500
 - **FY24: \$1,259,000 Recommended Approval**



FY24 Dredging Program Request

- **FY24 Projects requested total \$7,218,000 (\$3,338,000 grant request)**
- **State Budget recommendations total \$2,748,000 (\$1,259,000 grant)**
 - **Lake Placid Dredging: \$540,000**
 - **Little Magothy River Dredging: \$901,000**
 - **Church Creek Dredging: \$508,000**
 - **Duvall/Kitty Creek Dredging: \$799,000**
 - **Upper West River & Johns Creek Dredging: \$1,100,000**
 - **Tenthouse Creek Dredging: \$2,332,000**
 - **Parker Creek Dredging: \$741,000**
 - **Spring Lake Dredging: \$297,000**





Q000124
FY24 Dredging

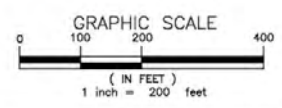
Lake Placid
Dredging

Magothy River
Watershed

645 Beneficiaries
2,600 Total C.Y.

- NOTES:**
1. 2020 AERIAL PHOTOGRAPHY TAKEN FROM ANNE ARUNDEL COUNTY.
 2. TOTAL BOAT USERS: 645+.
 3. 71 BOAT SLIPS & 0 MOORINGS BASED ON ANNE ARUNDEL COUNTY AERIAL 2020.

-  BOAT
-  SLIP
-  BOAT RAMP

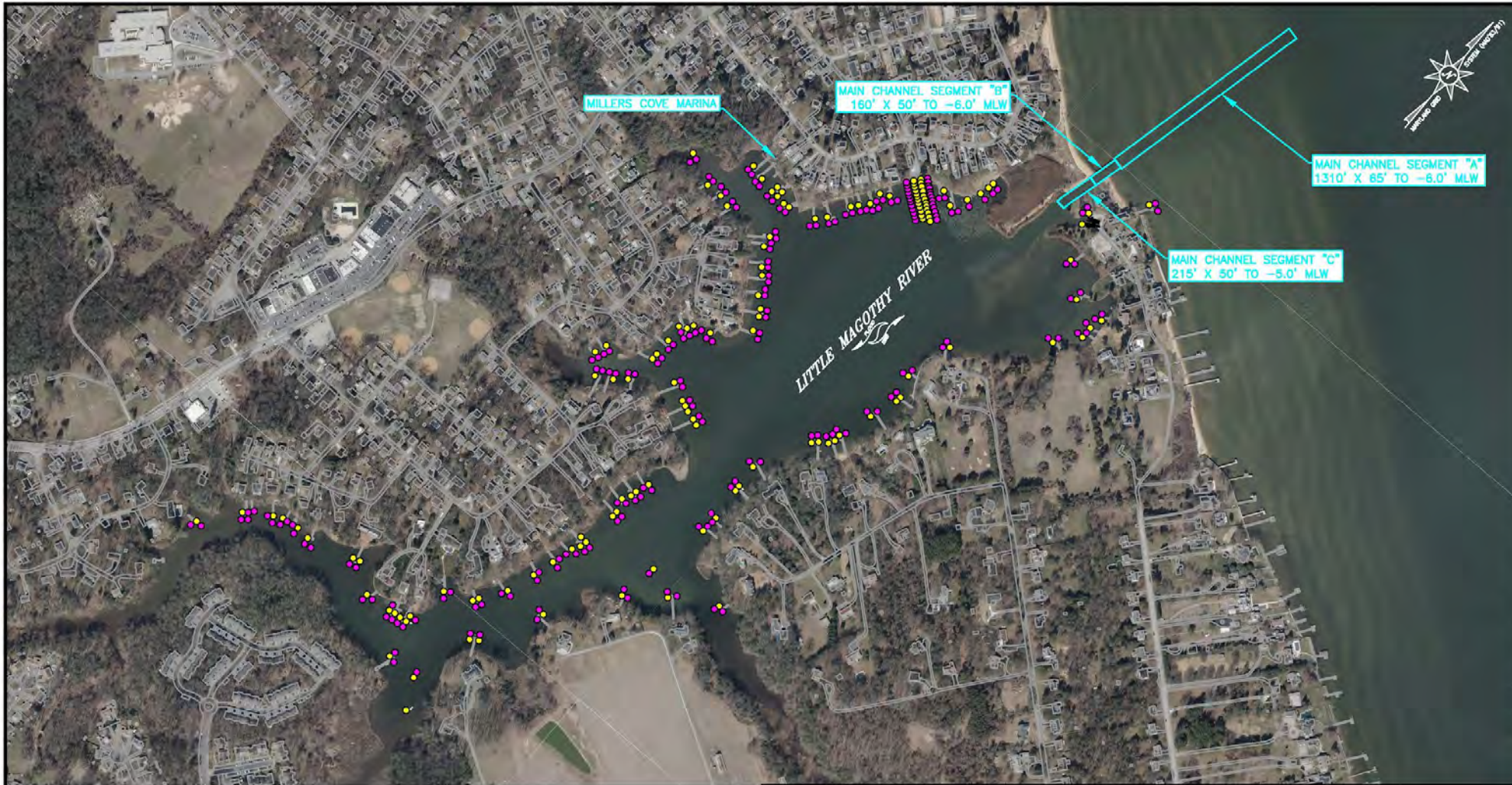


BayLand
Consultants & Designers, Inc.
"Integrating Engineering and Environment"

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Hanover, Maryland 21076 Fax: (410) 694-9405
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LAKE PLACID
COUNTY CHANNEL
SEPTEMBER 2022

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**Q000124
FY24 Dredging**



**Little Magothy
River Dredging**

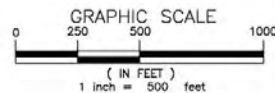
Magothy River
Watershed

140 Beneficiaries
6,500 Total C.Y.

NOTES:

1. 2020 AERIAL PHOTOGRAPHY TAKEN FROM ANNE ARUNDEL COUNTY.
2. TOTAL BOAT USERS: 140.
3. 199 BOAT SLIPS & 2 MOORINGS BASED ON ANNE ARUNDEL COUNTY AERIAL 2020.

-  BOAT
-  SLIP
-  BOAT RAMP



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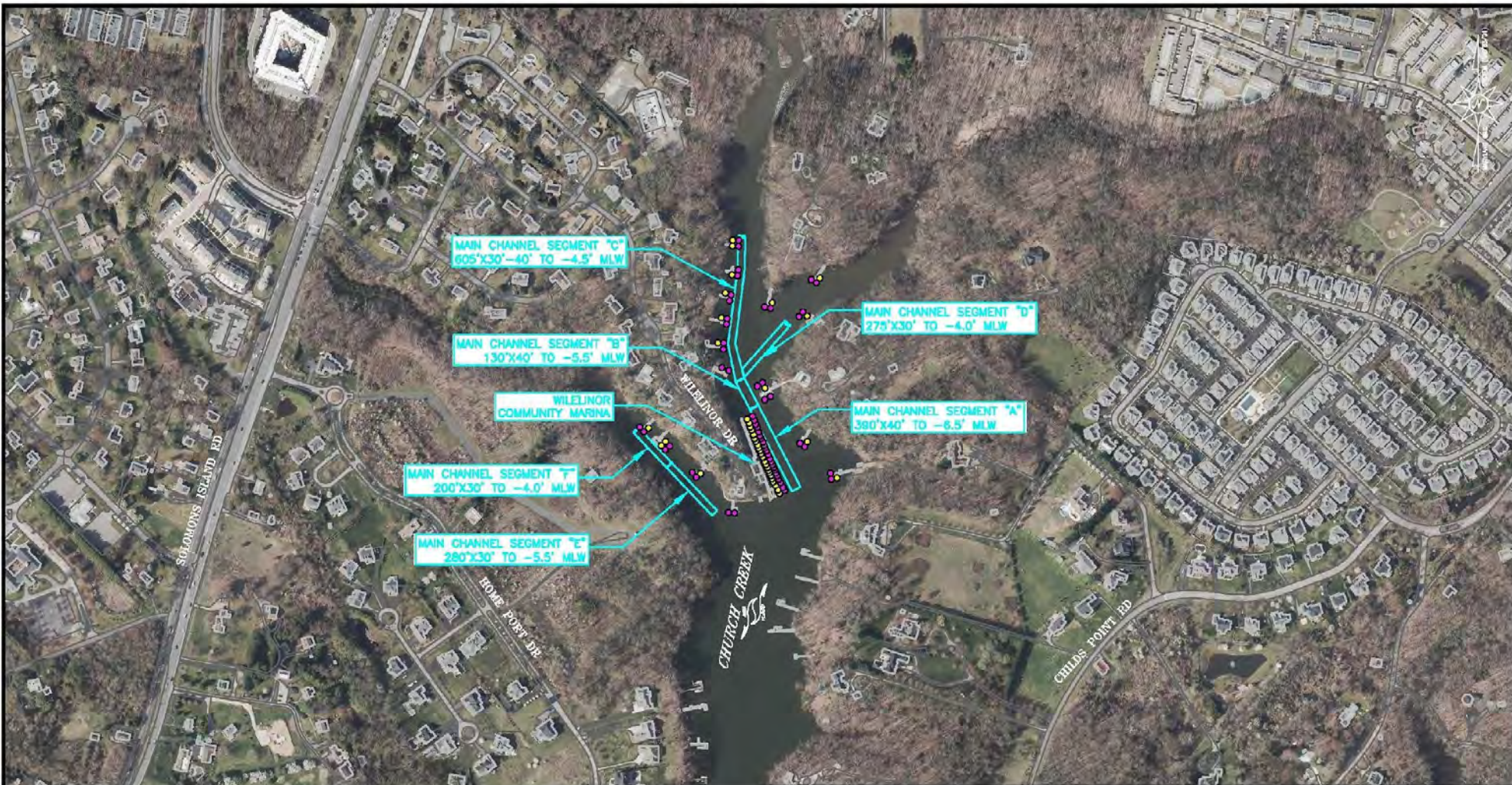
**LITTLE MAGOTHY RIVER
COUNTY CHANNEL
SEPTEMBER 2022**

Q000124
FY24 Dredging




**Church Creek
Dredging**

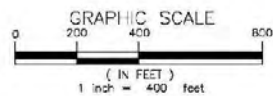
South River
Watershed

39 Beneficiaries
2,500 Total C.Y.



- NOTES:
1. 2020 AERIAL PHOTOGRAPHY FROM ANNE ARUNDEL COUNTY.
2. TOTAL ANNUAL BOAT USERS: 39
3. 57 BOAT SLIPS BASED ON ANNE ARUNDEL 2020 AERIAL

-  BOAT
-  SLIP
-  BOAT RAMP



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CHURCH CREEK
COUNTY CHANNEL
SEPTEMBER 2022

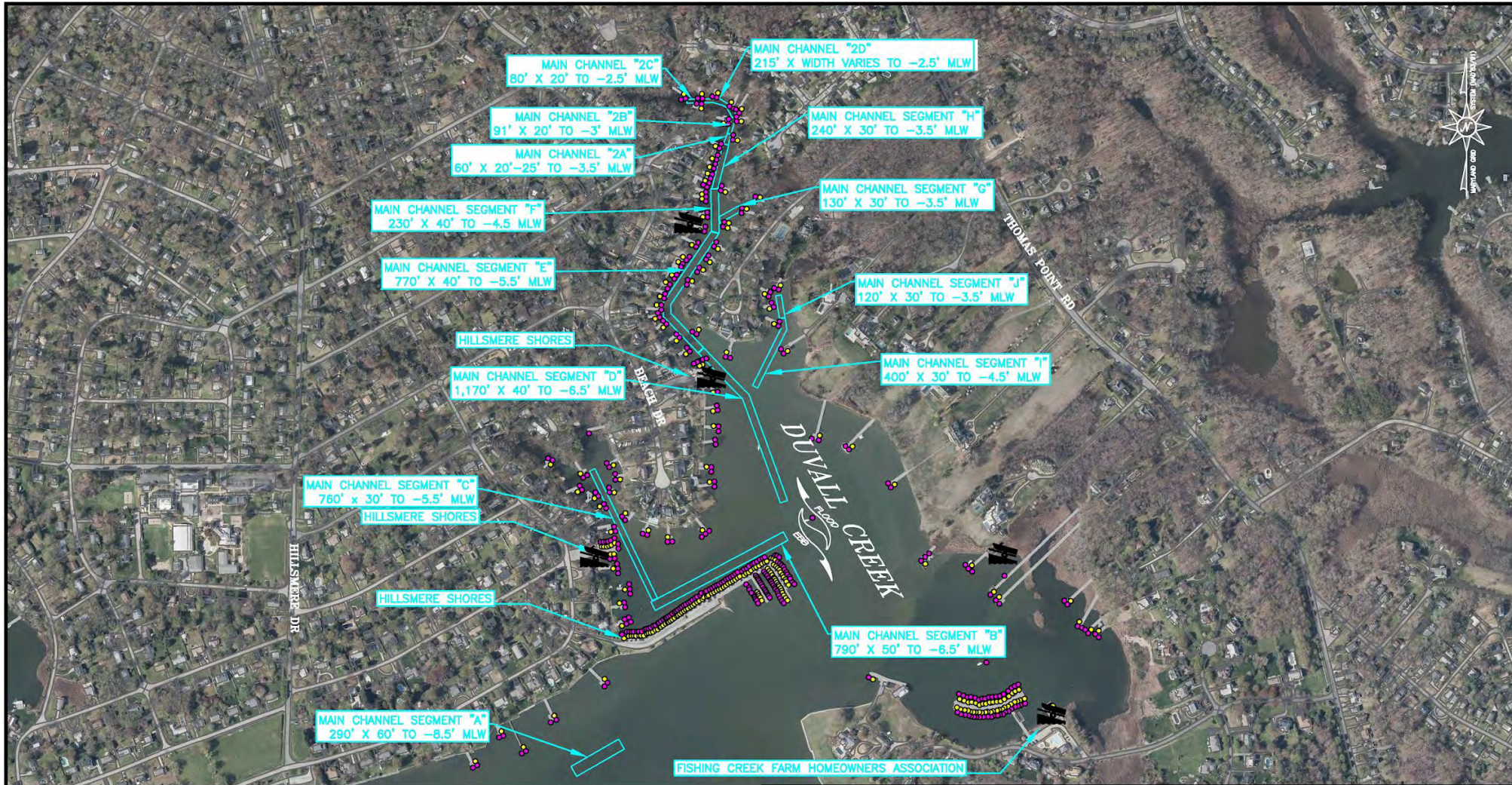
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**Q000124
FY24 Dredging**

**Duval Kitty
Creek Dredging**

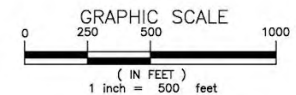
South River
Watershed

247 Beneficiaries
4,500 Total C.Y.



- NOTES:**
1. 2020 AERIAL PHOTOGRAPHY TAKEN FROM ANNE ARUNDEL COUNTY.
 2. TOTAL ANNUAL BOAT USERS: 247.
 3. 344 BOAT SLIPS & 5 MOORINGS BASED ON ANNE ARUNDEL COUNTY 2020 AERIAL.

- BOAT
- SLIP
- BOAT RAMP



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**DUVALL CREEK
COUNTY CHANNEL**

SEPTEMBER 2022

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Dredging Project Changes (highlighter report pg 97)

Q463600 – Waterway Improvement Project Planning – Convert to multi-year project for planning - \$89,000/year

Q475000 – Waterway Dredge Placement – Increase based on identified projects - \$128,000

Q576800 - Cornfield Creek Dredging 2 - Completed - give back \$28,000

Q579200 - Franklin Manor Dredging - Completed - give back \$91,000

Q579300 - Mathias Cove & Main Creek Dredging - Completed - give back \$29,000

Q584900 - Yantz & Saltworks Creek Dredging - Increase based on current cost estimates - \$130,000

Q585000 - Grays Creek & Hunters Harbor Dredging - Increase based on current cost estimates - \$382,000

Q585100 - Dividing Creek Dredging 2 - Increase based on current cost estimates - \$36,000





Making a difference, together

Bureau of Watershed Protection & Restoration (BWPR)

FY 2024 Proposed Capital Budget (B-Class)
Planning Advisory Board
February 17, 2023 (1pm)



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Plan2040 Goals

- Policy NE1.3: Protect, enhance, and create living shorelines and nearshore habitat.
- Policy NE3.1: Increase the amount of protected land in the County.
- Policy NE4.1: Achieve or exceed Federal and State mandated water quality standards.
- Policy NE4.2: **Limit the addition of impervious surfaces, and encourage the reduction of impervious surfaces.**
- Policy NE6.1: Improve interdepartmental coordination to establish consistent environmental data in order to maximize the success of sustainable and resilient policies.



Plan2040 Goals (Cont.)

- Policy NE6.1: Improve communications and outreach with County residents to engage and educate regarding sustainable and resilient policies.
- Policy BE5.1: **Ensure that adequate infrastructure capacity exists prior to or concurrently with development through enforcement of Adequate Public Facilities Ordinance requirements** and by prioritizing necessary capital investments and infrastructure improvements that supports redevelopment and development in the Targeted Development, Redevelopment and Revitalization Policy Areas.



Long Range Capital Plans

- Continue implementing water quality projects to assist the County in meeting its clean water regulatory requirements under its MS4 permit and the Chesapeake Bay TMDL through a variety of stormwater practice retrofits, outfall restoration, and stream and wetland construction.
- Continue pursuing innovative ways to engage the private sector in helping the County to meet its clean water goals.
- Pursue climate resilient stormwater solutions in communities impacted by increased runoff or inadequate infrastructure.



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 FY24 BWPR Request

- Preliminary FY24 request is ~\$20,000,000 above recurring programmed. Primarily construction phase increases associated with existing projects.
- Of that additional request ~\$6,200,000 is recognizing outside grant awards (DNR Trust Fund and a federal grant).
- FY24 continues the new wave of water quality treatment projects initiated in FY23.



FY 2024 Project Highlights (page 52 Highlighter Report)

Project	Page	Name	FY24 (\$000)	GDP Policy	Program Driver
B551600	447	Culvert and Closed SD Rehab (c)	\$5,167	BE5.2	Extend useful life/Enhance
B551700	448	Emergency Storm Drain (c)	\$2,350	BE5.2	Extend useful life
B551800	449	Storm Drainage/SWM Infrastructure (c)	\$1,000	BE5.2	Extend useful life/Enhance
B561100	466	WPRP Restoration Grant	\$1,000	NE4.1	Regulatory
B568300	470	Public/Private Performance of Water Quality Improvements (+)	\$2,000	NE4.1	Regulatory
B002724	443	Cattail Creek Stream and Wetland (+)	\$750	NE4.1	Regulatory
B003124	445	Patuxent Oxbow Restoration (+)	\$750	NE4.1	Regulatory
B002924	444	Septic-to-Sewer Subsidy (+)	\$1,000	NE4.1	Regulatory
B003324	446	PCB Monitoring & Remediation	\$5,000	NE4.1	Regulatory



FY 2024 Project Highlights (cont.)

Project	Page	Name	FY24 (\$000)	GDP Policy	Program Driver	Location
B552200	451	MR-ST-03 (+)	\$1,900	NE4.1	Regulatory	Upper Mill Creek
B555600	458	PN-PP-01 (+)	\$277	NE4.1	Regulatory	Private ponds - Patapsco
B555700	459	PN-PC-01 (+)	\$200	NE4.1	Regulatory	Public ponds - Patapsco
B559100	463	SO-ST-01 (+)	\$4,909	NE4.1	Regulatory	Susans Branch - West
B559200	464	SO-OF-01	\$115	NE4.1	Regulatory	Susans Branch - East
B559700	465	SO-ST-04 (+)	\$1,495	NE4.1	Regulatory	Glebe Branch
B568000	468	Shipley's Choice Stream (+)	\$3,437	NE4.1	Regulatory	Above Benfield Road
B571100	471	Magothy Outfalls (+)	\$286	NE4.1	Regulatory	Foxmoor & Harting Farms projects



Infrastructure Projects: (B551600 & B551700)
1925 Sleepy Hollow Repair



New Project Request
Septic-to-Sewer Subsidy (Countywide)



New Project Request
Cattail Creek Stream and Wetland Restoration
(Magothy)



New Project Request
Patuxent Oxbow Restoration





Restoration Grant Projects: (B561100)
Broad Creek Stream and Wetland Restoration (South River)
Belvoir Farms Stormwater Retrofit (Severn River)



Full Delivery of Water Quality Improvement Project (B568300) - Jabez Branch restoration (FY22 solicitation)





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Bureau of Waste Management Services

FY 2024 Department Request (N-Class)
Planning Advisory Board Presentation
February 17, 2023, 2:15 p.m.



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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 Planning Strategy

- 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 and programs 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 Solid Waste (N-Class) Request

- There are **two (2) new N-Class** project requests (FY 28/FY 29 funding)
- The **FY 24 Department Request is \$26.6 million**; Council Approved program for FY 24 is \$24.1 million
- The increase of \$2.5 million is:
 - a. Additional \$0.5 million for planning projects (page 327);
 - b. Additional \$1.3 million for landfill buffer property acquisition (page 329); and
 - c. Additional \$0.7 million for the Subcell 9.3 construction phase due to latest cost estimates (page 330).

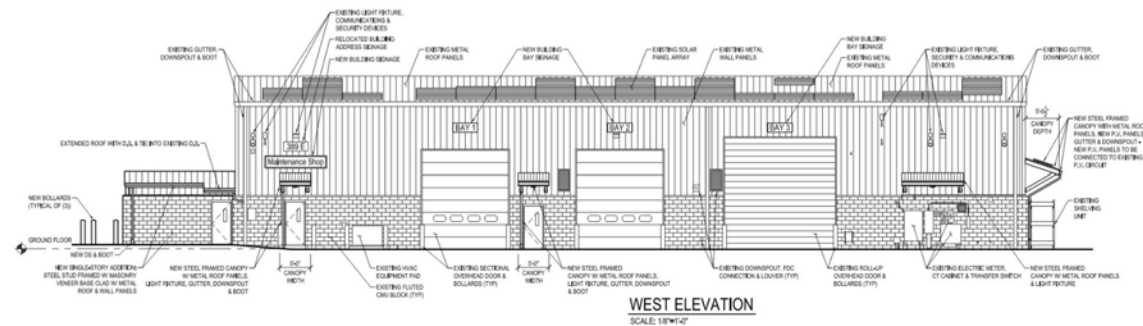


N000424, MLFRRF Maint Bldg Upgrades (p. 325)

[Extend Useful Life]



- Project funding totaling \$4.3 million is requested for FY 28 (design) and FY 29 (construction)
- Built in 1999, the building is used continuously for Bureau operations (shop bays, offices, storeroom, locker rooms, lunch room)
- Conceptual designs were developed in a planning study (N422728)
- Planned improvements include training room, office renovations, HVAC, plumbing, electrical, and adjacent site improvements



Maintenance Shop Upgrade - Architectural Building Elevation



N000524, MLF Subcell 9.4 Design & Const (p. 326)

[Capacity]



- Subcell 9.4 is the fourth phase of Cell 9 disposal area development
- Project is to provide phased waste disposal capacity at MLF
- Design funding of \$4.3 million is requested in FY 29
- A construction funding request will follow next year
- Current Cell 9 site life is estimated to be 2048 based on continued waste diversion strategies



MLF Cell 9 Disposal Area - Phased Development



FY 2024 Department Request

Page	Project	Name	FY24 (\$000)	GDP Policy	Program Driver
327	N422700	SW Project Planning (+)	\$500	HC9.1-9.3	Enhancement
328	N526900	Solid Waste Renovations (c)	\$1,440	HC9.1	Extend useful life
329	N535400	Landfill Buffer Exp (+)	\$1,313	HC9.1	Capacity
330	N578800	MLF Subcell 9.3 Design/Const. (+)	\$22,271	HC9.1	Capacity
331	N581900	MLF-Cell 9 LFG Design/Constr (c)	\$1,111	HC9.4	Regulatory
		Total	\$26,636		

(+) Funding Request is more than Approved Program

(-) Funding Request is less than the Approved Program

(c) Funding Request is consistent with the Approved Program



N422700, SW Project Planning (p. 327)

[Enhancement]

- N422700 SW Project Planning provides for planning level studies with preliminary engineering
- Resulting reports inform future projects and budgets
- \$500 thousand is requested in FY 24
- Notable work initiated in FY 23
 - 10-Yr Solid Waste Mgmt Plan Update (2024-2033)
 - Enhanced Organics Collection Study
- Notable upcoming work includes:
 - Leachate Pretreatment Plant Enhancements
 - Capital Replacement Schedule for Landfill
 - Gas-to-Electricity Plant



Enhanced Organics Processing Study
MLF “What’s in the trash?” Sort, November 2022



N526900, Solid Waste Renovations (p. 328)

[Extend Life]

- The Solid Waste Enterprise cares for its own buildings, roads, sewer, and mechanical and electrical systems
- The FY 24 programmed request will fund:
 - Pavement management in accordance with Century Engineering planning studies
 - MLF Blower/Flare Station roof replacements
 - MLF Maintenance Building short-term renovations
 - CRC Cardboard Recovery Building fire suppression system renovations
- Funding of \$1.44 million is added for FY 29, consistent with the program

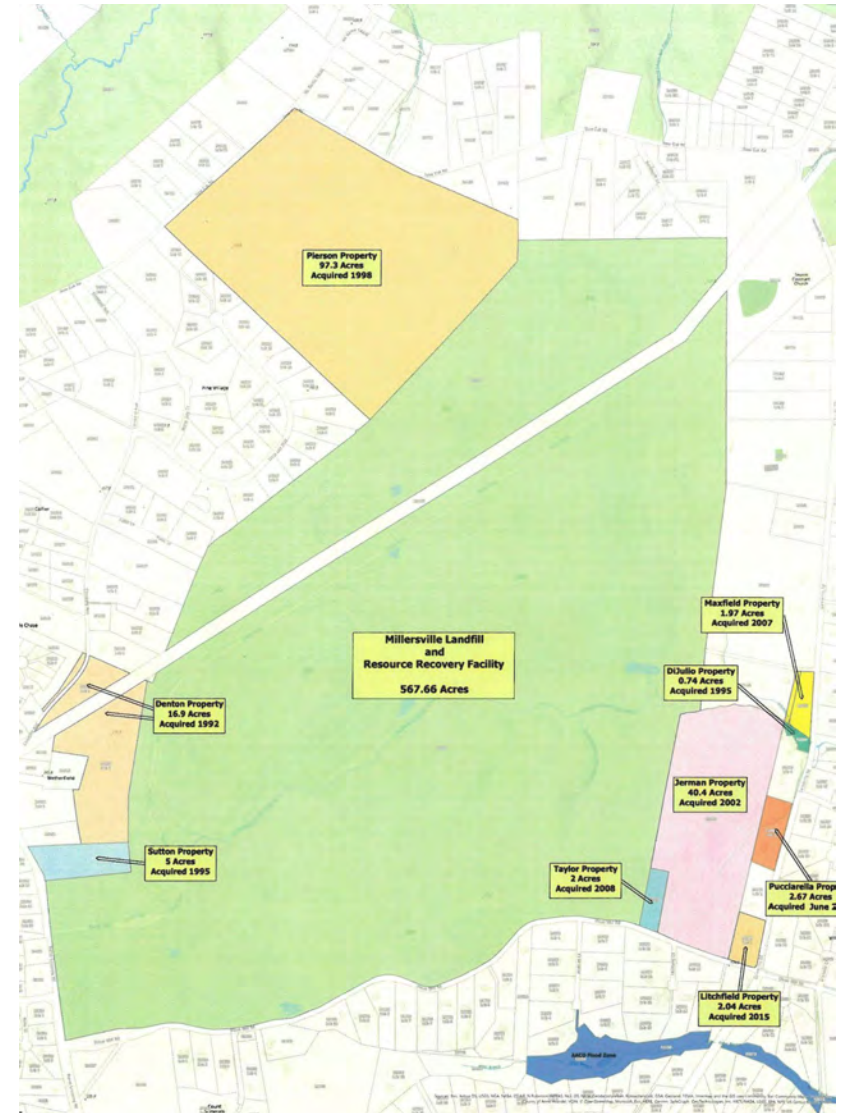


Millersville Landfill
Warehouse Renovations (2022)



N535400, Landfill Buffer Exp (p. 329) [Capacity]

- This project provides for the acquisition of property adjacent to the Millersville Landfill to expand the buffer between the facility and surrounding neighbors
- \$1.3 million is requested in FY 24
 - Includes the purchase of strategic properties on the eastern boundary of the landfill campus expected to come available



Buffer Property Map



N578800, MLF Subcell 9.3 Design/Const. (p. 330) [Capacity]

- Subcell 9.3 is the third phase of Cell 9 disposal area development
- Design funding was approved in FY 23, with construction funding programmed for FY 24
- There are no scope or timing changes
- Construction costs are increased (\$0.7 million) based on current estimates, including the escalation rate (inflation of construction related costs) and overhead rate



Geosynthetic Bottom Liner Deployment - Subcell 9.2



N581900, MLF-Cell 9 LFG Design/Constr (p. 331) [Regulatory]

- N581900 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
- Subcell 9.3 system design funding for FY 28 is increased by \$2 thousand, and construction funding of \$1.37 million is added for FY 29



Temporary Gas Collection System Install Subcell 9.1



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Questions?

Thank You



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Bureau of Utility Operations

FY 2024 Proposed Capital Budget
February 17, 2023



Asset Inventory Management

Approximate Value of Existing Assets		Replacement Goal	Replacement Life Cycle	Amount Needed to Meet Goal	Requested FY24 Appropriation
Water & Sewer Piping	\$2,472,624,000	1.5%	75 years	\$37,089,000	\$30,303,000 *
Pumping Stations	\$1,420,000,000	2%	50 years	\$28,400,000	\$18,928,400**
Water Storage Tank	\$31,000,000	6.67%	15 years	\$2,068,000	\$2,636,000

Assumptions on replacement costs

- Water & Sewer Piping @ \$150 per linear foot (3122 miles)
- Pumping Stations @ \$5M each (272 SPS + 12 WBPS)
- Water Storage Tank @ \$1M each (31 EWST & GST) - Cost for Tank Painting

Notes: *- This includes X733700-Water Repl/reco and X7388000-Sewer Rehab and W787800-Fire Hydrant Rehab + S808100-Cattail Creek FM Replacement only

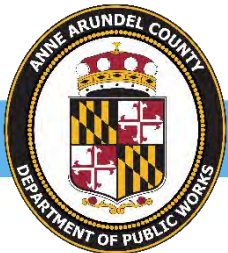
** - This includes S791800 Upgr/Retro and S799200 Mayo Collection Sys Upgrade



Highlighted Sewer Projects

(page 38 of Highlighter Report)

Project	Name	FY24 Request	Total Project Cost	Program Driver
S647500	Baltimore County Sewer Agreement	\$6,006,000	Mult-Year	Regulatory, Reliability
S792700	Fac Abandonment WW2	\$930,000	Multi-Year	Enhance
S799200	Mayo Collection System	\$6,262,000	Multi-Year	Capacity, Reliability
S802300	WRF Infrasrt Up/Retro	\$5,500,000	Multi-Year	Regulatory, Reliability
S802800	Sewer Proj Mgmt	\$2,000,000	Multi-Year	Enhance
S806100	Cox Creek Non ENR	\$441,000	\$9,398,966	Enhance, Reliability
S808000	Cox Creek Grit System Improv	\$1,300,000	\$6,806,790	Regulatory, Reliability
S808100	Cattail Creek FM Replacement	\$2,814,000	\$34,262,000	Reliability
S808200	Grinder Pump Repl/Upgrade Prgm	\$1,690,000	\$6,190,000	Reliability
S809000	Broadwater WRF Grit Sys Repl	\$1,662,000	\$7,798,000	Regulatory, Reliability
S809400	Cox Creek Permeate Piping Modi	\$641,000	\$2,584,000	Regulatory, Reliability
S810000	Managed Aquifer Recharge	\$4,187,000	\$90,058,000	Regulatory, Capacity
S810100	Minor System Upgrades	\$1,895,000	\$51,901,000	Enhance, Regulatory
S810200	Regional Biosolids	\$2,000,000	\$132,556,000	Regulatory, Reliability
S810300	Cox Creek Septage Facility Impv	\$295,000	\$6,655,000	Enhance, Reliability
X764200	Wastewater Project Planning	\$7,507,000	Multi-Year	Varies



S647500 - Baltimore County Sewer Agreement

Project Description: Funds have been approved for construction of improvements to Baltimore City's Patapsco Wastewater Treatment Plant and connecting interceptors. Approved funding is Anne Arundel County's apportioned share of the costs, 7.6%, which will be contributed under agreement to Baltimore County, which in turn maintains a similar agreement with Baltimore City to cover 68% of the project cost.

FY24 Request: \$6,006,000

FY25 Request: \$3,200,000

FY26 Request: \$650,000

FY27 Request: \$3,100,000

FY28+ Request: \$650,000

Benefits: Per Inter-jurisdictional agreement to support rehabilitation and improvements to the Patapsco WWTP. The County's Baltimore City SSA sends flow to this WWTP



S792700 - Fac Abandonment WW2

Project Description: This project provides funds to demolish abandoned structures, and to dismantle, remove and dispose of unused/unwanted equipment from wastewater conveyance and treatment facilities as required by Utility Operations.

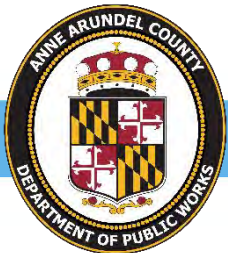
FY24 Request: \$930,000

FY25 Request: \$1.88 Million

Example Projects:

- Quarterfield SPS Demo
- Evergreen Commons SPS Demo
- Cox Creek Decant/Digester 2 Demo

Benefits: Disposal of surplus facilities and equipment



S799200 - Mayo Collection System

Project Description: This project is for the expansion of the Mayo Wastewater Collection and Conveyance System and to provide for upgrades to existing facilities.

FY24 Request: \$6.3 Million

FY25 Request: \$489,000

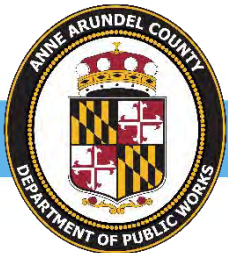
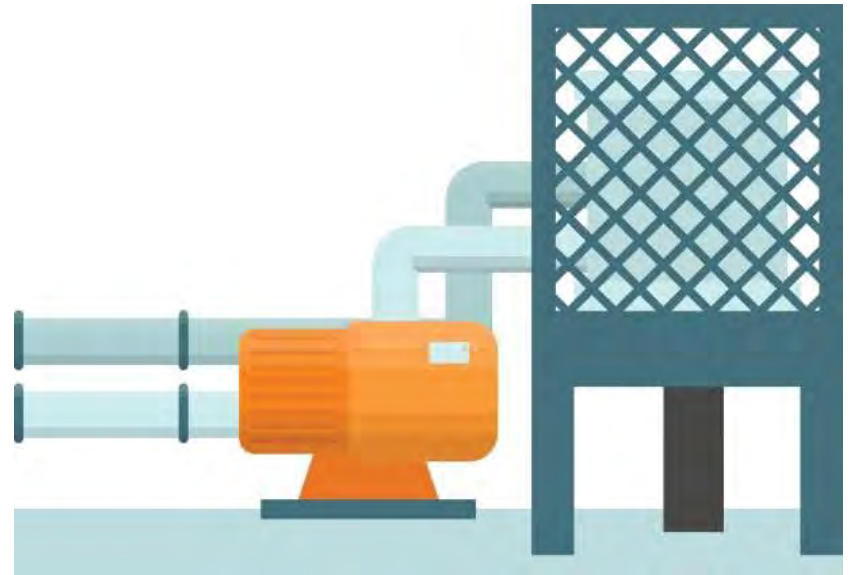
FY26 Request: \$5.0 Million

FY27 Request: \$5.1 Million

Example Projects:

- Shoreham Beach SPS & FM
- Carrs Ridge 2-5 SPS Upgrade

Benefits: The project will accommodate the planned growth within the Mayo SSA



S802300 - WRF Infrastr Up/Retro

Project Description: Funds are requested for design and construction to upgrade various wastewater system infrastructure, including structures, support facilities and equipment to meet current control and operational standards. This includes support facilities.

FY24 Request: \$5.5 Million

FY25 Request: \$3.8 Million

FY26+ Request: \$1.0 Million

Example Projects:

- Broadwater PCS Upgrade
- Patuxent Mudwell Imprv



Benefits: This project will better ensure the proper operation and maintenance of wastewater infrastructure facilities to allow upgrades, rehabilitation or replacement of various components to improve reliability and performance.



S802800 - Sewer Proj Mgmt

Project Description: Project provides contract services for project management of wastewater class projects during design, right of way acquisition, construction and performance. Funding for this project will be reimbursed by the individual capital projects to be managed. Additional funds requested to allow improvement of financial transactions as part of the reimbursement process.

FY24 Request: \$2.0 Million

Total Project Cost: Multi Year

Benefits: Improved efficiency during execution of the Capital Improvement Program.



S806100 - Cox Creek Non ENR

Project Description: Funds are requested for the design and construction of facility upgrades at the Cox Creek WRF. This project includes plant modifications that are not eligible for MDE grant funding thru the ENR program. Work under this project and S802200 is essential to assuring continuous and reliable plant operations within stringent environmental permit limits.

FY24 Request: \$441,000
Total Project Cost: \$9.4 Million

Benefits: The project will enhance and retrofit existing treatment plant components for continued plant reliability.



S808000 - Cox Creek Grit System Improvements

Project Description: This project will evaluate, design, and construct facilities to address grit handling during high flow events.

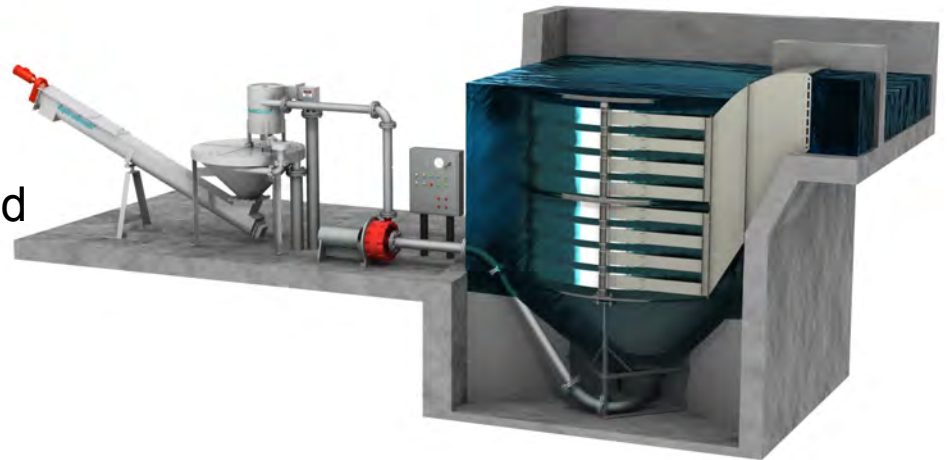
FY24 Request: \$1,300,000

Total Project Cost: \$6.8 Million

Need:

Additional Structural Repairs needed
distribution and grit chambers

Benefits: The existing system of grit collection, classification, and disposal of influent grit loads is inadequate and has resulted in significant impacts to operations and recovery efforts during storms.

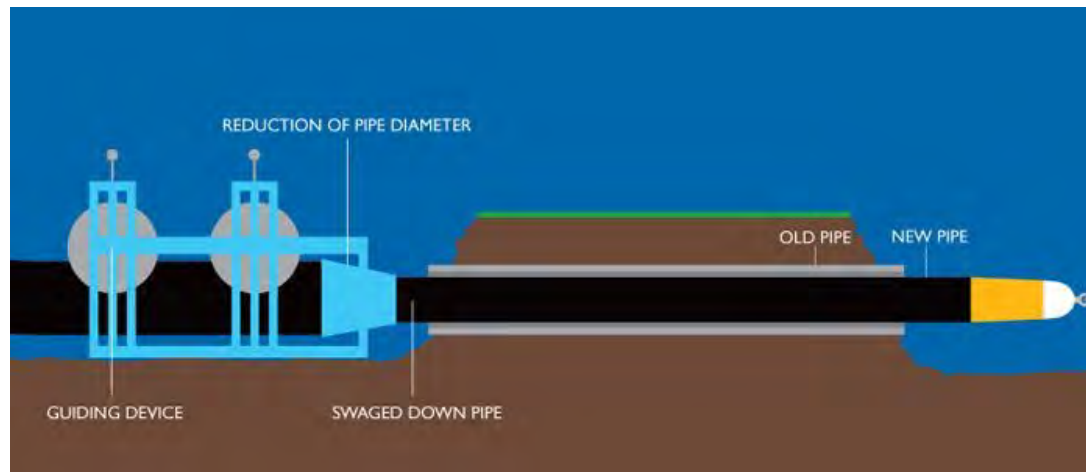


S808100 - Cattail Creek FM Replacement

Project Description: This project is for design, right of way acquisition, and construction of the replacement of 17,000 lf of 24" and greater force main (FM) beginning at the Cattail Creek SPS and ending at a gravity manhole in College Parkway. Approximately 10,000 LF of this FM is along the MD Rte 2 Right of Way in Severna Park.

FY24 Request: \$2.8 Million
Total Project Cost: \$34.2 Million

Benefits: This project will replace aging, at-risk infrastructure to increase the reliability of the conveyance system and reduce risks for spills resulting from infrastructure failures.



S808200 - Grinder Pump Repl/Upgrade Prgm

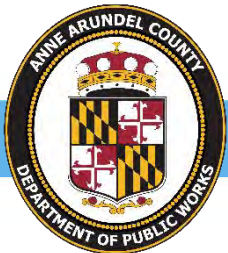
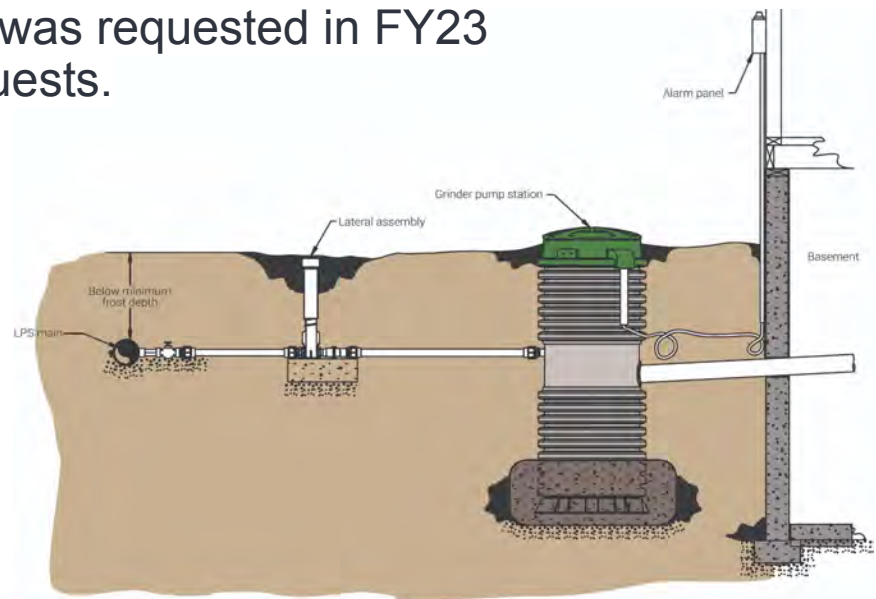
Project Description: This project is for a multi year sewer infrastructure investigation, rehabilitation and replacement program to ensure the adequacy of the County's Wastewater Collection System. Aging infrastructure and changes to manufacturing and design standards have resulted in some existing low pressure force main areas exhibiting lower overall reliability. The initial phase will concentrate on the Fishing Creek Farms neighborhood.

Reason for Increase: This is what was requested in FY23 that was cut from appropriation requests.

FY24 Request: \$1.69 Million

FY25+ Request: \$500,000

Benefits: This project will investigate existing systems and where practicable provide upgrades or replacements as needed to meet current best practices.

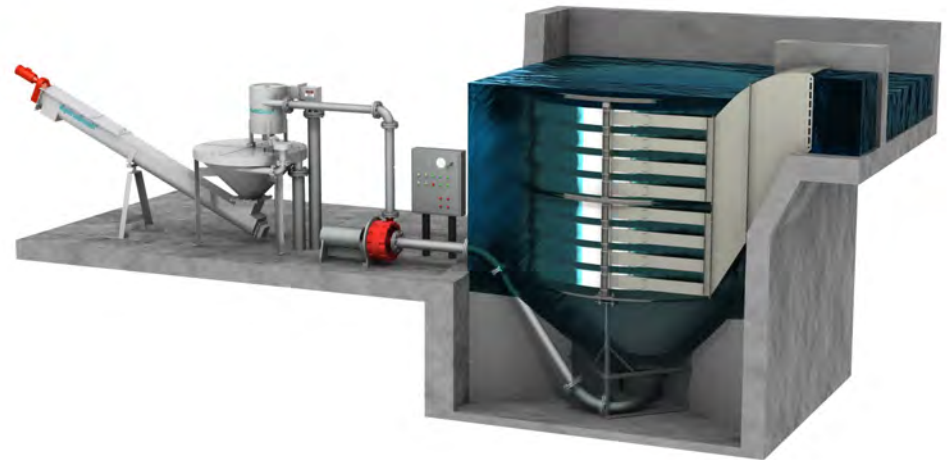


S809000 - Broadwater WRF Grit Sys Repl

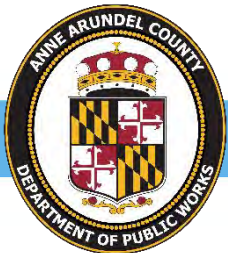
Project Description: Planning, design, and construction of new grit removal facilities at the Broadwater WRF to replace the existing aging equipment.

FY24 Request: \$1.7 Million

Total Project Cost: \$7.8 Million



Benefits: By improving the removal of heavy and abrasive grit at the head of the facility, this project will increase reliability of plant operations and reduce wear on mechanical equipment.



S809400 - Cox Creek Permeate Piping

Project Description: This project is for the design, construction, and inspection of modifications to the permeate piping at Cox Creek WRF.

FY24 Request: \$641,000

Total Project Cost: \$2.6 Million

Benefits: This project will address a current operational concern and provide increased reliability in the future by improving the ability to perform maintenance functions.



Our wAAtEr.



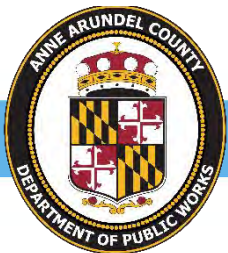
Small System Upgrades
Consolidate and/or upgrade
small privately owned facilities



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



Managed Aquifer Recharge
Test and implement at
Patuxent WRF

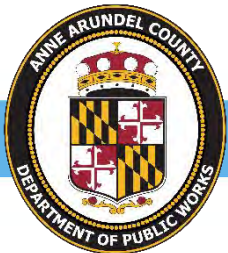


S810000 - Managed Aquifer Recharge

Project Cost Effectiveness of Managed Aquifer Recharge as Compared to Other Initiatives

Notes:

- Capital costs only
- Costs are total project costs **without** consideration of other funding sources
- Stormwater can also provide TSS removal



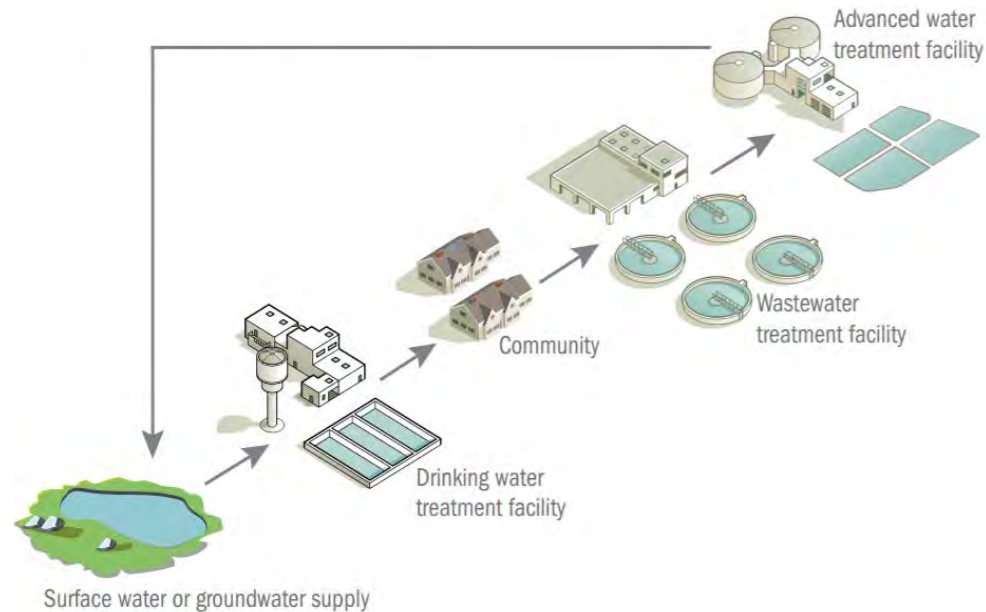
S810000 - Managed Aquifer Recharge

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 full scale implementation.

Funding request has been included for development of full scale system starting in FY29

FY24 Request: \$4.2 Million
FY25 Request: \$19.1 Million
FY26 Request: \$10.5 Million
FY27 Request: \$16.8 Million
FY28 Request: \$0
FY29 Request: \$36.4 Million
Total Project Cost: \$235.8 Million

Benefits: Provides advanced wastewater treatment, groundwater replenishment, and reduces nutrient load at WRFs.



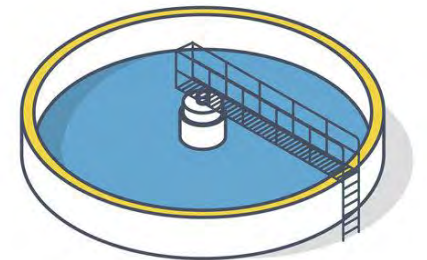
S810100 - Minor System Upgrades

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.

FY24 Request: \$1.1 Million
Total Project Cost: \$51.9 Million

Need: Schedule affected by Agreements and Permits

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.



S810200 - Regional Biosolids

Project Description: Planning, land acquisition, design, construction, and inspection work related construction a new Regional Biosolids Receiving Facility. **Project to include plant scale demonstration facility in FY25 and regional facility funding request added in FY26**

FY24 Request: \$2.0 Million

FY25 Request: \$20.1 Million

FY26 Request: \$107.5 Million

Total Project Cost : \$132.6 Million

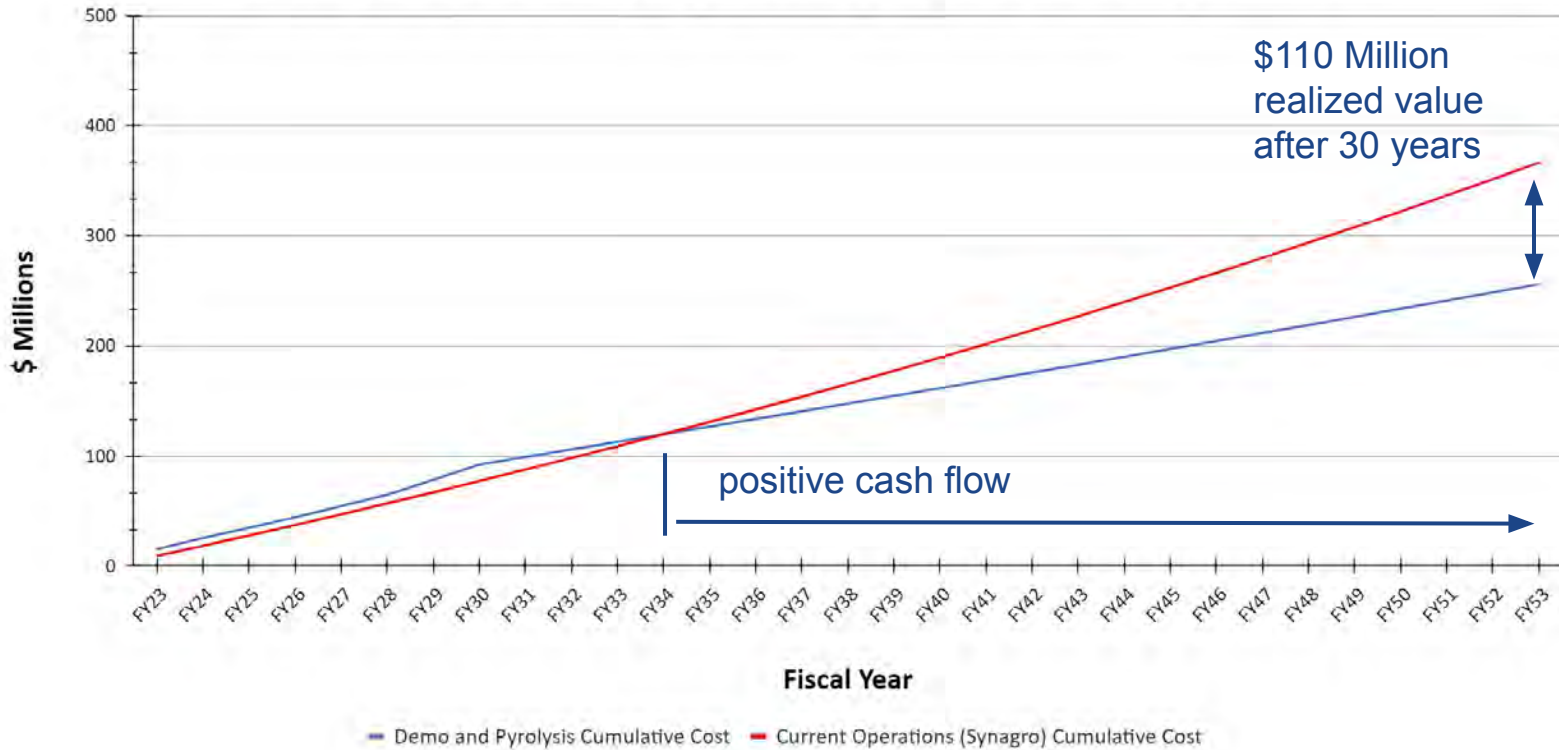
Benefits: Currently, Bio-solids are handle via a third party contractor for operations, handling, and disposal. Preliminary estimates show substantial savings to County with Capital Investment in Regional Biosolids Facility.



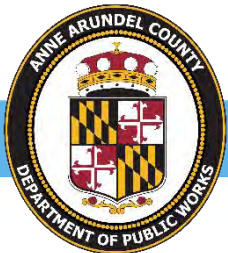
S810200 - Regional Biosolids

Return on Investment:

30-Year Cumulative Cost Comparison: Pyrolysis vs. Current Operations



Positive Cash Flow after 11 years, including time for design and construction of new facilities



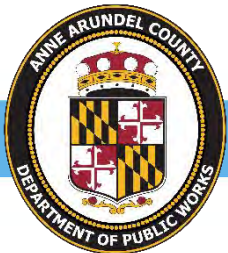
S810300 - Cox Creek Septage Fac Improve

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

FY24 Request: \$295,000
FY25 Request: \$3,060,000
Total Project Cost : \$6,655,000

Reason for Increase: Revised Cost Estimate

Benefits: This project will improve the septage receiving equipment allowing for more efficient use by private septic haulers at the Cox Creek Water Reclamation Facility and allow use of the facility during off hours.



X764200 - Wastewater Project Planning

Project Description: Funds have been approved for preliminary planning, engineering and cost estimating for proposed future Capital Sewer Projects. This is a revolving fund that will be reimbursed as the future capital projects are established and funded in the Capital Budget.

FY24 Request: \$7.5 Million

FY25 Request: \$1.7 Million

FY26 Request: \$2.0 Million

FY27 Request: \$2.3 Million

FY28 Request: \$2.3 Million

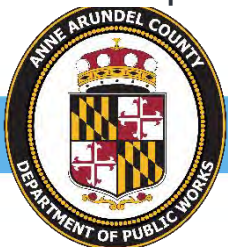
FY29 Request: \$1.1 Million

Total Project Cost: Multi Year

Projects include:

Our wAAtEr Program, MAR Pilot and Test Wells, Sewer Asset Management Plan, Sewer Utility Benchmarking Study

Benefit: Provides for future planning of contemplated projects.



X800000 - State Hwy Reloc-Sewer

Project Description: This project funds for replacement and/or relocation of existing County **Wastewater** Infrastructure and **Water** Infrastructure which are required because of state highway construction.

FY24 Request: \$1.0 Million

FY25 Request: \$10.2 Million

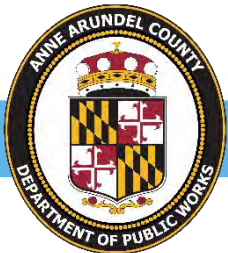
FY26+ Request: \$300,000

Total Project Cost: Multi Year

Reason for Increase:

In FY25 request due to relocation of approximately 3400 LF of 20" water main. The work is generally located in Dorsey Rd between MD 713 to MD 170.

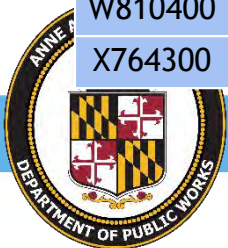
Benefit: Due to construction begins on sections of state highways, existing county water and wastewater facilities in these areas may require relocation due to conflicts in grade or alignment.



Highlighted Water Projects

(page 43 of Highlighter Report)

Project	Name	FY24 Request	Total Project Cost	Program Driver
W002824	Lead Service Line Replacement	\$2,476,000	\$39,976,000	Regulatory
W753400	Demo Abandoned Facilities	\$1,612,000	Multi-Year	Regulatory, Enhance
W778600	Crofton Meadows II WTP Upgr	\$2,384,000	\$18,242,734	Regulatory, Reliability
W778800	Water Strategic Plan	\$321,000	Multi-Year	Capacity, Regulatory
W787800	Fire Hydrant Rehab	\$789,000	Multi-Year	Reliability, Enhance
W799600	Elevated Water Storage	\$0	Multi-Year	Capacity
W801400	Crofton Meadows II Exp Ph2	\$5,000,000	\$70,482,350	Capacity, Regulatory
W801600	TM-MD Rte 32 @ Meade	\$0	\$85,764,091	Capacity, Reliability
W803300	WTR Infrstr Up/Retro	\$2,758,000	Multi-Year	Regulatory, Reliability
W803600	East West TM-North	\$8,000,000	\$124,390,413	Capacity, Reliability
W804300	New Cut WTP	\$186,000	\$1,953,000	Capacity
W809600	Arnold WTP Upgrades	\$0	\$5,636,000	Reliability, Enhance
W809700	Crofton Meadows WTP Bldg Imp	\$129,000	\$2,388,000	Reliability, Enhance
W809800	Dorsey WTP Improvements	\$276,000	\$4,426,000	Reliability, Enhance
W810400	Crofton Meadows WTP Rehab	\$0	\$5,934,000	Reliability, Enhance
X764300	Water Project Planning	\$3,150,000	Multi-Year	Varies



New Water Project

W002824 - Lead Service Line Replacement (LSLR)

Project Description: This project includes the design, inspection and construction services for the replacement of all lead house connections including both the public and private sides. This project is in response to a regulatory requirement based on EPA's 2021 Revised Lead and Copper Rule.

FY24 Request:	\$2,476,000
FY25 Request:	\$2,500,000
FY26 Request:	\$5,000,000
FY27+ Request:	\$10,000,000

Outlook: There is Federal grant funding available through the Bipartisan Infrastructure Law (BIL) but it is difficult to determine how much the County may receive. DPW is currently developing its LSLR inventory which is required to be complete by October 2024

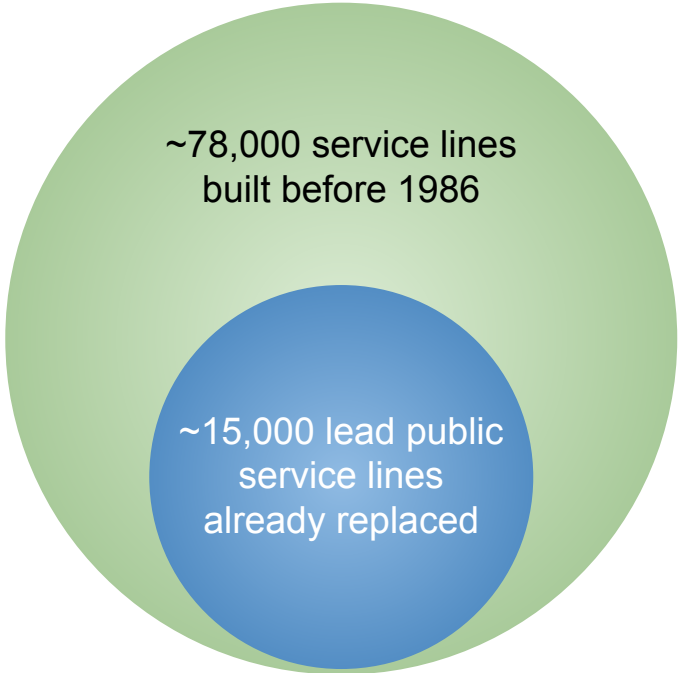


New Water Project

W002824 - Lead Service Line Replacement (LSLR)

Key Highlights:

- No known risk exposure of public to lead
- Ongoing monitoring of lead in water since 1991
- Current lead testing results less than 15 ug/L
- Higher pH (7.5-8.0) and Alkalinity > 25 mg/L of CaCO₃ minimizes potential corrosion of pipes
- Program requires replacement of both public and private service lines
- Next step in process is to create and publish an inventory of public and private side due October 2024
- Revisions to Lead Copper Rule proposed and ongoing
- \$51 Million in FFY22 available in State Funds for Inventory and Replacement with additional allotments expected in future FY's



~78,000 service lines
built before 1986

~15,000 lead public
service lines
already replaced



W753400 Demo Abandoned Facilities

Project Description: Funds are approved, requested and programmed to demolish various water facilities which are no longer in service as required by Utility Operations. The facilities currently planned for demolition include Amberly WTP, Crofton Meadows I WTP Basins, and Self Contained Wells.

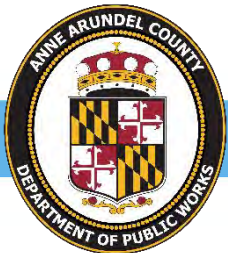
FY24 Request: \$1,600,000

FY25 Request: \$362,000

Reason for Increase:

Actual Costs & revised Cost Estimates

Benefit: Demolition of these facilities will allow the county to dispose of excess land, and reduce maintenance.



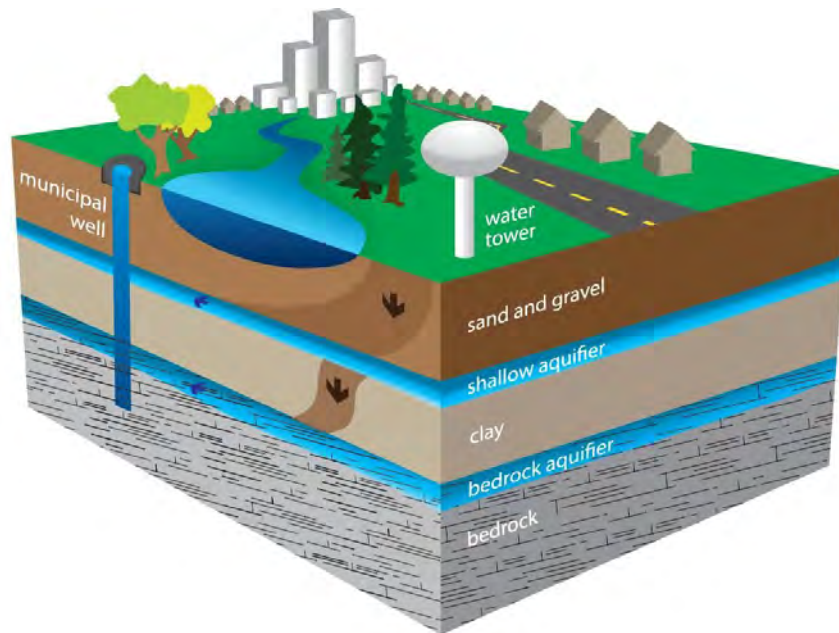
W778600 Crofton Meadows II WTP Upgr

Project Description: This is the final phase of the expansion of the Crofton Meadows II plant from 5 MGD to 15 MGD. The final phase includes construction of Wells 12 & 13 and the raw water transmission main to the Crofton Meadows II WTP.

FY24 Request: \$2.4 M

Total Project Costs: \$18.2 M

Reason for Increase: Based on the current schedule and revised cost estimate



W778800 Water Strategic Plan

Project Description: This projects used to fund the update of the Comprehensive Strategic Water Plan, the Master Plan and to Fund the County's Interest in Well Head Protection. Funding through this project will also be used for the development of water strategic plans for the orderly programming and construction planning of water facilities.

FY24 Request: \$321,000

FY25 Request: \$400,000

FY26 Request: \$400,000

FY27+ Request: \$100,000



Reason for Increase:

Funding is requested to initiate an update the Comprehensive Water Strategic Plan. The current strategic plan was last completed in 2016. Initial Phase will include Flow Factor Study to determine EDU for different uses and assist with demand projections. This will follow in FY25 with a full update of the Comprehensive Water Strategic Plan.



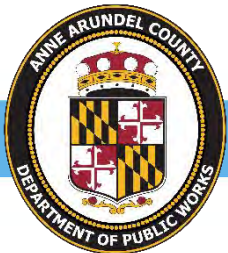
W787800 Fire Hydrant Rehab

Project Description: This project is to remove lead paint and repaint fire hydrants. This project is a multi year, on going project for coating maintenance on an approximate 7-10 year life cycle

FY24 Request: \$789,000
FY25 Request: \$844,000
FY26 Request: \$966,000
FY27 Request: \$1,020,000
FY28 Request: \$1,008,000
FY29 Request: \$1,027,000

Reason for Increase: Based on the current cost and need.

Benefit: Improved efficiency of operation and identification of needed repairs.
Improved aesthetics. Quantification of County assets.



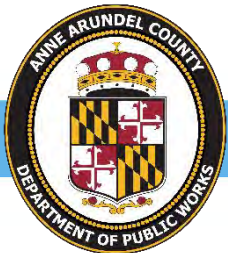
W799600 Elevated Water Storage Tank

Project Description: Construction of Elevated Water Storage Tanks in accordance with the Water Strategic Plan. Current Program includes new Elevated Tanks in the Heritage Harbor, Glen Burnie High, and Maryland City zones

FY24 Request: \$0

FY25 Request: \$15,492,000

Reason for Increase: Based on the current schedule and cost estimate.



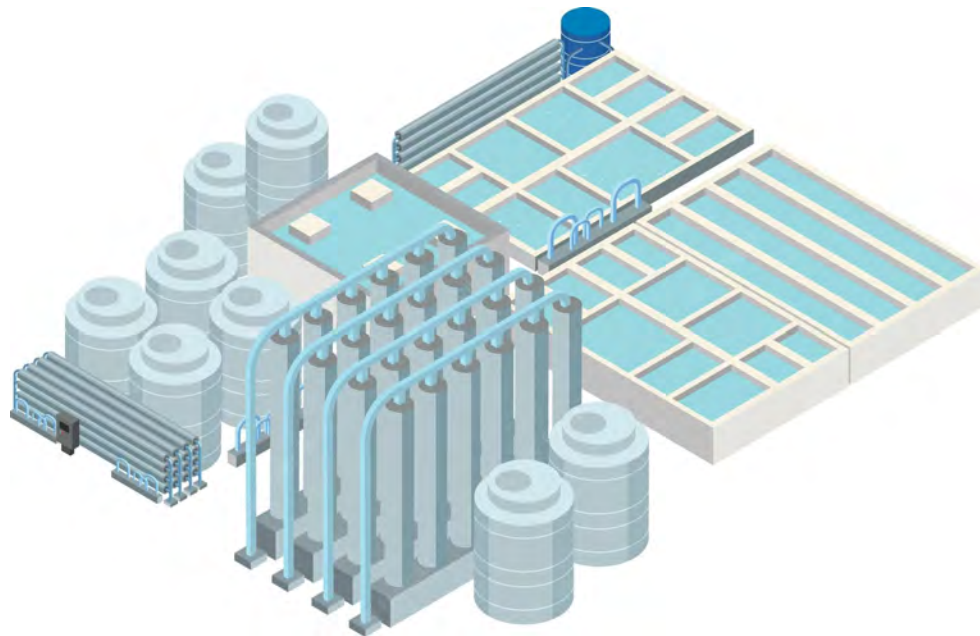
W801400 Crofton Meadows II Exp Ph2

Project Description: This project will increase the capacity of the Crofton Meadows II WTP from 15 to 20 MGD by adding additional sedimentation basins, filters and raw water wells. Well field will be increased from 15 to 21.5 MGD.

FY24 Request: \$5.0 Million

Total Project Cost: \$70.4 Million

Reason for Increase: Based on the current schedule, funding for Raw Water Transmission Main and Wells not required until FY26. Cost increase is based on escalation.



W801600 TM-MD Rte 32 @ Meade

Project Description: This project provides for the design, right of way acquisition, and construction of approximately 5,400 LF of 20" and 15,900 LF of 30" Water main to interconnect the Kings Heights 330 PZ to the MD City 369 PZ.

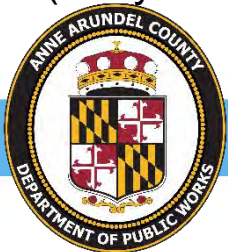
FY24 Request: No FY24 Request

Total Project Cost: \$56.8 Million

Reason for Increase:

There has been significant progress in design and alignment of the project. Increase based on revised cost estimate and schedule

Benefit: Project will improve reliability by providing a looped transmission main. Project will ultimately be a water source for a future booster pumping station pumping from the 330 Zone and discharging to the 369 Zone (Maryland City).



W803300 WTR Infrstr Up/Retro

Project Description: Funds are requested for design and construction to upgrade various water system infrastructure, including structures and equipment to meet current control and operational standards.

FY24 Request: \$2,800,000

FY25 Request: \$980,000

FY26+ Request: \$750,000

Total Project Cost: Multi Year

Benefit: This project will better ensure the proper operation and maintenance of water infrastructure facilities to allow upgrades, rehabilitation or replacement of various components to improve reliability and performance.

Projects included:

Baltimore City and Ft Smallwood PRV projects, Water Facility Painting, Outdoor Sampling Stations, and Roof Improvements at the Millersville Utility Complex.



W803600 East West TM-North

Project Description: Funds are requested for the design, right of way acquisition and construction of a water transmission main that will transfer water in an easterly-westerly direction in the northern part of Anne Arundel County. Generally, the transmission network will provide improved distribution system conveyance between the Glen Burnie High and Glen Burnie Low Service Areas, while providing a source of supply for pumpage to higher pressure zones in the western part of the County.

FY24 Request: \$8.0 Million (same)

FY25 Request: \$20.0 Million

FY26 Request: \$20.0 Million

FY27 Request: \$20.0 Million

FY28 Request: \$20.0 Million

FY29 Request: \$15.1 Million

Total Project Cost: \$124,360,413

Reason for Increase:

Significant progress has been made in the design of Phase 1 and Phase 2 of the East West Transmission Main. Cost increase based on revised cost estimate and schedule.



W804300 New Cut WTP

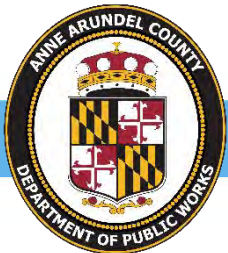
Project Description: Funds are requested for planning and siting studies to support the design, right of way acquisition and construction of a new water treatment plant to serve the Glen Burnie High Zone. The new facility will provide additional capacity to support future growth.

FY24 Request: \$186,000

Total Project Cost: \$1,953,000

Reason for Increase:

Based on current estimate



W809600 Arnold WTP Upgrades

Project Description: Funds are requested for the design, construction, and inspection of a new administration building and maintenance building at the Arnold WTP. This project will also include an upgrade to the existing process control system and related SCADA system improvements, and upgrades to the facilities' fires alarm system as needed.

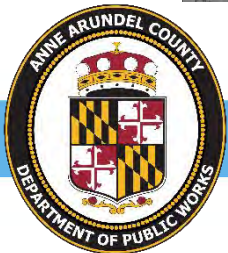
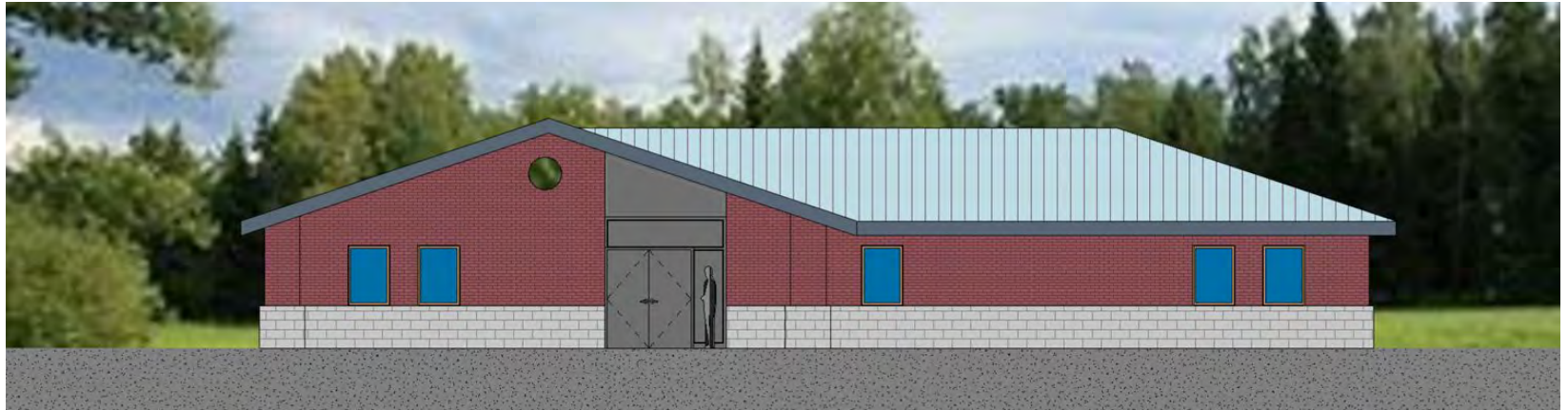
FY24 Request: \$0

FY25 Request: \$5,262,000

Total Project Cost: \$5,636,000

Reason for Increase:

Revised Cost Estimate and Schedule



W809700 Crofton Meadows WTP Imp

Project Description: Funds are requested for the design, construction, and inspection of a new administration building and maintenance building at the Arnold WTP. This project will also include an upgrade to the existing process control system and related SCADA system improvements, and upgrades to the facilities' fires alarm system as needed, and provisions of new air conditioning and dehumidification equipment at the high lift and low lift pumping stations

FY24 Request: \$129,000

Total Project Cost: \$2,388,000

Reason for Increase:
Revised Schedule and Escalation



W809800 Dorsey WTP Improvements

Project Description: Funds are requested for the design, construction, and inspection of a new administration building and maintenance building at the Dorsey WTP. This project will also include related process control system and SCADA system improvements, upgrades to the facility's fire alarm system as needed, and painting and repair of structures and equipment throughout the facility.

FY24 Request: \$276,000

FY25 Request: \$0

FY26 Request: \$3.9 Million

Total Project Cost: \$4.4 Million

Reason for Increase:

Revised Cost Estimate and Schedule



W810400 Crofton Meadows WTP Rehab

Project Description: Funds are requested for the 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.

FY24 Request: \$0

FY25 Request: \$5,143,000

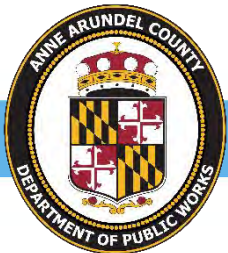
Total Project Costs: \$5,934,000

Reason for Increase:

Revised Schedule and Escalation



Benefit: This project will replace aging critical components of the water treatment plant to maintain operational effectiveness and minimize disruption to operations.



X764300 Water Project Planning

Project Description: Funds have been approved for preliminary planning, engineering, and cost estimating for proposed future Capital Water Projects. This will be a revolving fund that will be reimbursed as the future capital projects are established and funded in the Capital Budget.

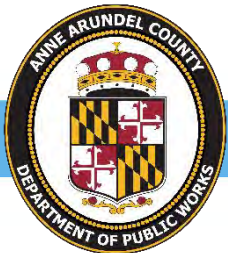
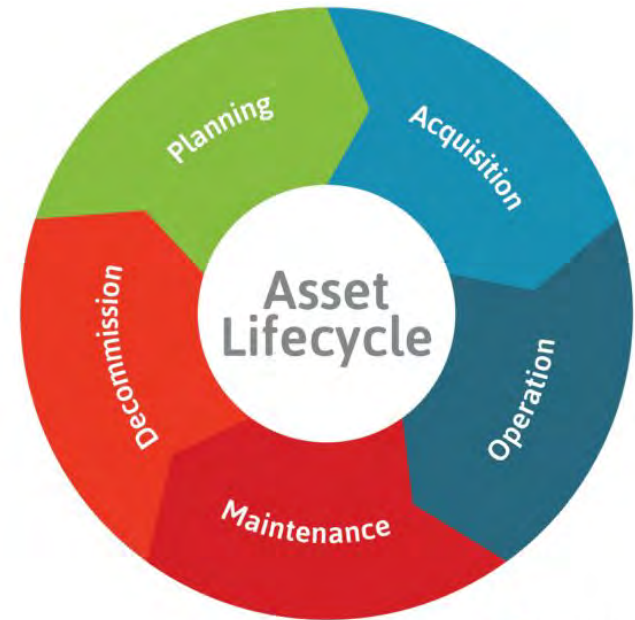
FY24 Request: \$3.15 Million

FY25+ Request: \$250,000

Total Project Cost: Multi Year

Projects Included:

Major projects include development of Water Asset Management Plan. There will be a similar project in Wastewater Project Planning. Projects also include planning and evaluation of Transite Pipe Replacement.





ANNE ARUNDEL COUNTY PUBLIC LIBRARY

PUBLIC ADVISORY BOARD PRESENTATION
CAPITAL IMPROVEMENT PROGRAM
FY2024 - FY2029

Our CIP Report Card for FY2023

1

Updated Facilities Master Plan

✓ Project kicked off on February 7!

2

Increase in scope for Glen Burnie Library

✓ Architect selection process to start now

3

New location for Mountain Road Library

✓ Potential new location ready by FY2024!

Repair and Renovations FY2023



Repair and Renovations FY2023



Repair and Renovations FY2023



Repair and Renovations FY2023





Riviera Beach Library

The Library impacts all of Anne Arundel 2040:

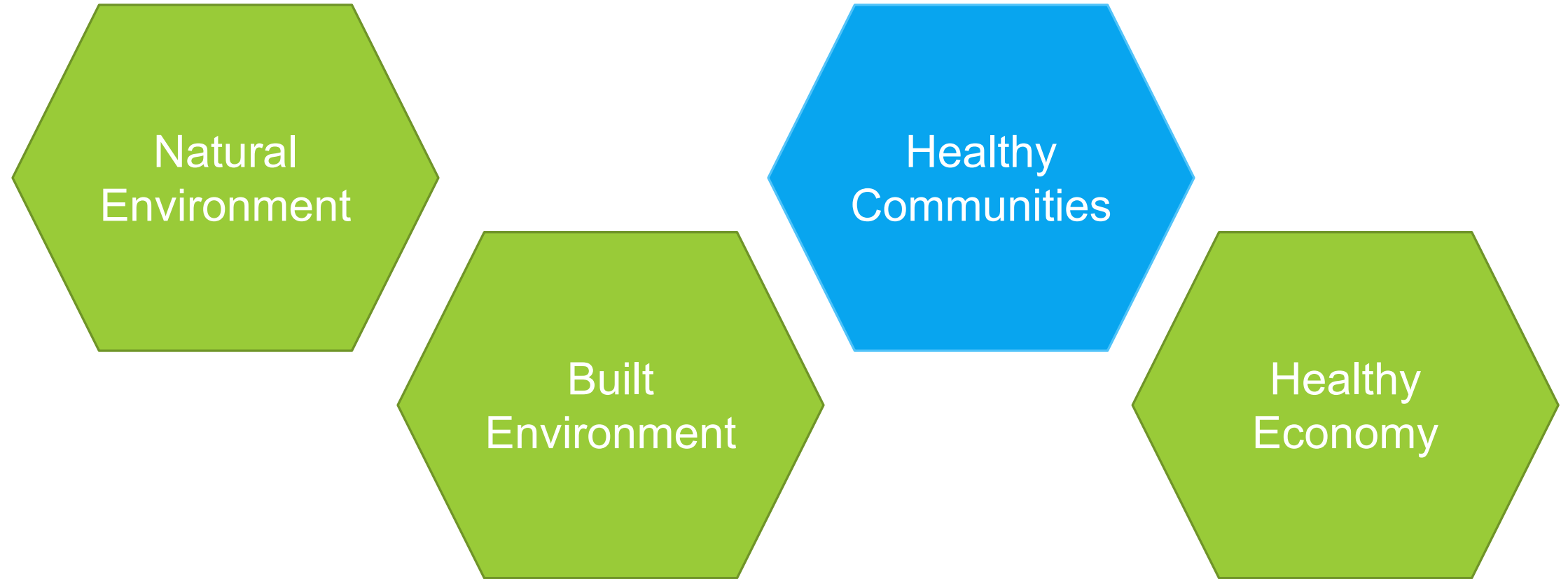
Natural
Environment

Built
Environment

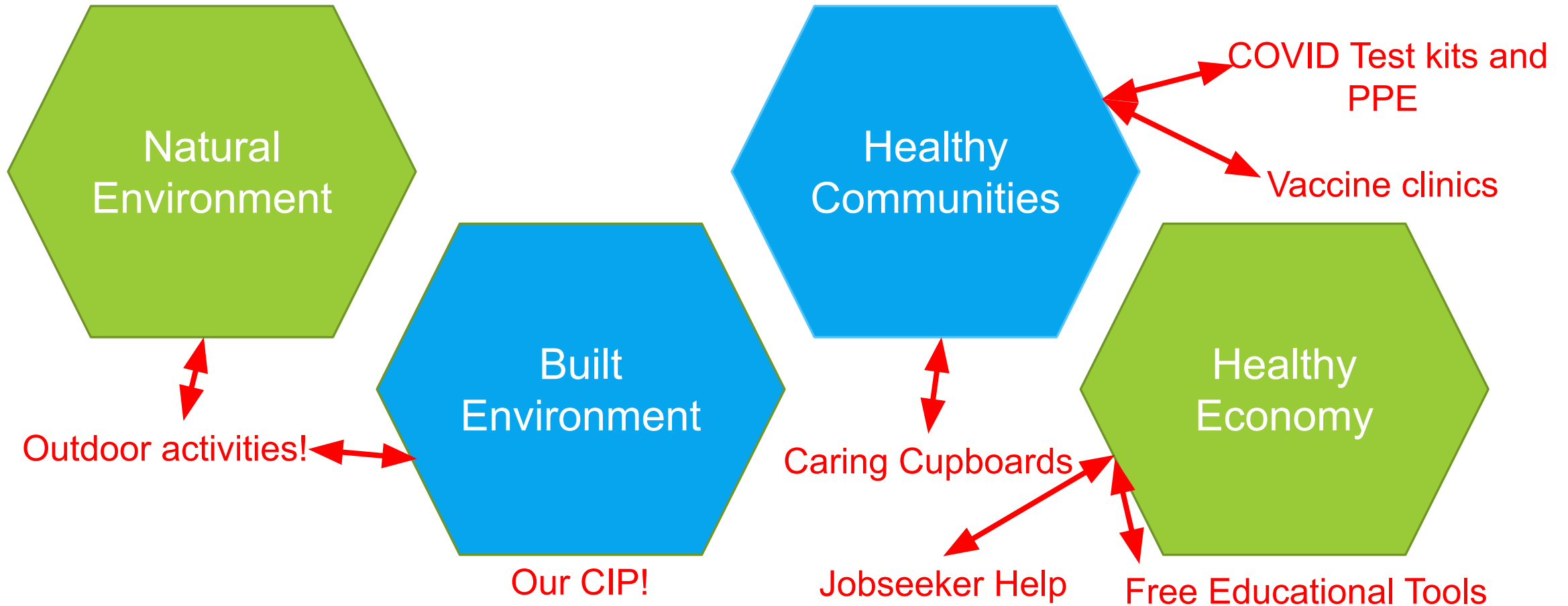
Healthy
Communities

Healthy
Economy

The Library impacts all of Anne Arundel 2040:



The Library impacts all of Anne Arundel 2040:



Our CIP Priorities for FY2024

1

Major Library Furnishings Replacement

2

Brooklyn Park Elevator Feasibility Study

3

Maintain funding for Glen Burnie and Millersville new building projects

Our CIP Priorities for FY2024



Major Library Furnishings Replacement

L479600 Library Repair and Renovation

Shelving Replacements are needed in multiple locations.

Crofton and Odenton need new carpet and shelving.

Broadneck shelving replacement using up almost 50% of FY2023 Repair and Renovations

Repair & Renovations funding has not kept pace with increased costs of materials and labor.

Funding Request: \$650,000 in FY2024

\$375,000 annually thereafter (\$25,000 increase)

Our CIP Priorities for FY2024

1

Major Library Furnishings Replacement

2

Brooklyn Park Elevator Feasibility Study

Brooklyn Park Entry



First Floor Entry



Interior of First Floor Entry



ADA "Workaround" First Floor Entry

L002024 Brooklyn Park Elevator Study

Studies have been a cost-effective investment to determine project feasibility.

Current building is not ADA accessible if customers with mobility issues want to go to a different floor inside the building.

Meeting room is on the first floor. Main library is on the second floor at a rear ground level opening.

Customers subsequently only use the library for one thing – meetings or the library, missing out on access.

Funding Request: \$187,000 in FY2024

\$484,000 in FY2025 for construction

Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2024 Budget	FY2025	FY2026	FY2027	FY2028	FY2029
Library <i>Sort Order by Project #</i>											
	Brooklyn Park Lib Elevator	FY23 Approved:	0	0	0	0	0	0	0	0	0
	L002024	Preliminary Request:	671,000	0	671,000	187,000	484,000	0	0	0	0
	Library Renovation	FY23 Approved:	5,637,160	3,887,160	1,750,000	350,000	350,000	350,000	350,000	350,000	0
	L479600	Preliminary Request:	6,412,160	3,887,160	2,525,000	650,000	375,000	375,000	375,000	375,000	375,000
	New Glen Burnie Library	FY23 Approved:	46,990,000	97,000	46,893,000	3,380,000	43,513,000	Design starts FY2024			
	L576100	Preliminary Request:	47,384,000	97,000	47,287,000	3,407,000	43,880,000				
	Millersville Library	FY23 Approved:	3,258,000	0	3,258,000	0	0	0	0	3,258,000	0
	L584100	Preliminary Request:	47,298,000	0	47,298,000	0	0	0	0	3,516,000	43,782,000
Library <i>Sort Order by Project #</i>											
	Library Proj Plan	FY23 Approved:	214,564	214,564	0	0	0	0	0	0	0
	L542400	Preliminary Request:	214,564	214,564	0	0	0	0	0	0	0
	Annapolis Community Library	FY23 Approved:	20,968,541	20,968,541	Opened July 2020						
	L561300	Preliminary Request:	20,968,541	20,968,541							
	Riviera Beach Comm. Library	FY23 Approved:	15,958,696	15,958,696	Under Construction – Est Open Summer 2023						
	L567000	Preliminary Request:	15,958,696	15,958,696							
	New Mountain Road Library	FY23 Approved:	1,650,000	1,650,000	Relocation Goal – Summer 2023						
	L587800	Preliminary Request:	1,650,000	1,650,000							
	Total: Library	FY23 Approved:		51,901,000	3,730,000	43,863,000	350,000	350,000	3,608,000	0	
		Preliminary Request (6 yr Budget and Program):		97,781,000	4,244,000	44,739,000	375,000	375,000	3,891,000	44,157,000	

SORT ORDER: By Class, By Dept, By Proj # with Funding Requested (Note: End of each class section are projects with no additional funding requested)

* Total = Prior Apprvd + 6 Yr Total **Shaded values indicate a change from current year Council Approved

January 5, 2023

Page 35