

## Traffic Control

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**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**FY2024 Council Approved**

<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Project Class Traffic Control</b>									
H479100	Guardrail	1,177,071	252,071	300,000	125,000	125,000	125,000	125,000	125,000
H479200	Traffic Signal Mod	2,745,331	945,331	300,000	300,000	300,000	300,000	300,000	300,000
H479400	New Traffic Signals	4,084,716	1,984,716	350,000	350,000	350,000	350,000	350,000	350,000
H479500	Nghborhd Traf Con	1,287,618	387,618	150,000	150,000	150,000	150,000	150,000	150,000
H542100	New Streetlighting	1,099,143	649,143	75,000	75,000	75,000	75,000	75,000	75,000
H550700	Streetlight Conversion	4,647,882	1,647,882	500,000	500,000	500,000	500,000	500,000	500,000
H563600	SL Pole Replacement	4,612,345	1,612,345	500,000	500,000	500,000	500,000	500,000	500,000
H564200	Developer Streetlights	24,000,000	15,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
H569300	Auto Flood Warning-Brdgs/Rds	3,866,000	3,866,000	0	0	0	0	0	0
<b>Total</b>	<b>Traffic Control</b>	<b>\$47,520,106</b>	<b>\$26,345,106</b>	<b>\$3,675,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>

**Project Class Summary - Funding Detail**

**FY2024 Council Approved**

	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Project Clas Traffic Control</b>								
<b>Bonds</b>								
General County Bonds	\$23,293,048	\$11,209,108	\$2,083,940	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>Bonds</b>	\$23,293,048	\$11,209,108	\$2,083,940	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>Grants &amp; Aid</b>								
Other Fed Grants	\$0	\$40	(\$40)	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>	\$200,000	\$200,040	(\$40)	\$0	\$0	\$0	\$0	\$0
<b>Other</b>								
Developer Contribution	\$24,000,000	\$15,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Miscellaneous	\$27,058	(\$64,042)	\$91,100	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	\$24,027,058	\$14,935,958	\$1,591,100	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>Traffic Control</b>	\$47,520,106	\$26,345,106	\$3,675,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H479100 Guardrail**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project is to install guardrails at potential accident locations for traffic safety and to upgrade guardrail installations that no longer meet safety standards.*

**Benefit**

Increased public safety.

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increased per current cost estimates and identified projects; Added FY29 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Construction	\$1,101,789	\$220,789	\$286,000	\$119	\$119	\$119	\$119	\$119	\$881	\$0
Overhead	\$75,283	\$31,283	\$14,000	\$6	\$6	\$6	\$6	\$6	\$44	\$0
<b>Approved</b>	<b>\$1,177,071</b>	<b>\$252,071</b>	<b>\$300,000</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$925</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,177,071	\$252,071	\$300,000	\$125	\$125	\$125	\$125	\$125	\$925	\$0
<b>Approved</b>	<b>\$1,177,071</b>	<b>\$252,071</b>	<b>\$300,000</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$125</b>	<b>\$925</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$175,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$125</i>	<i>\$300</i>	

\* = 000's

**Financial Information**

**Initial Total Cost Est:** \$330,000  
**Year First Apprvd:** 1999  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

As of:	Expended	Encumbered	Total
04/01/22	\$146,014	\$153,525	\$299,539
04/01/23	\$124,012	\$503	\$124,515

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$60k via AMD #41 to Bill 35-08. County Council removed \$45k via AMD #46 to Bill 24-09. County Council removed \$40k in the prgm via AMD #51 to Bill 27-11.

**Location**

Countywide

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H479200 Traffic Signal Mod**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project funds upgrading or replacement of traffic control equipment which is obsolete, outdated, or non-maintainable including associated software upgrades & related services required to run the County's traffic signal system.. Also funds the yearly area-wide maintenance contract. This project will also allow the County to fund the maintenance of traffic control equipment at State owned intersections.*

**Benefit**

Continued safe and efficient operation of County owned traffic signals.

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: Add to the end of the first sentence "including associated software upgrades and related services required to run the County's traffic signal system."
- 2. Change in Total Project Cost: Added FY29 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

**Financial Information**

**Initial Total Cost Est:** \$300,000  
**Year First Apprvd:** 1999  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$545,117	\$9,936	\$555,053
04/01/23	\$441,166	\$407,078	\$848,244

**Amendment History**

Prior approval has been adjusted to show the combination of H4679, Signal Equipment 98.  
 Prior approval has been adjusted to show the closing of jobs on this project.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	(\$127,107)	(\$127,107)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,684,623	\$968,623	\$286,000	\$286	\$286	\$286	\$286	\$286	\$1,716	\$0
Overhead	\$187,815	\$103,815	\$14,000	\$14	\$14	\$14	\$14	\$14	\$84	\$0
<b>Approved</b>	<b>\$2,745,331</b>	<b>\$945,331</b>	<b>\$300,000</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$1,800</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,722,231	\$945,331	\$276,900	\$300	\$300	\$300	\$300	\$300	\$1,777	\$0
Miscellaneous	\$23,100	\$0	\$23,100	\$0	\$0	\$0	\$0	\$0	\$23	\$0
<b>Approved</b>	<b>\$2,745,331</b>	<b>\$945,331</b>	<b>\$300,000</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$1,800</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$300	\$300	

\* = 000's

**Location**

**Countywide**

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H479400 New Traffic Signals**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project will fund the construction of new traffic control equipment on County roadways including associated software upgrades & related services required to run the County's traffic signal system. Includes the construction of new Intelligent Transportation Systems (ITS) such as video detection and monitoring, automated count stations & communication systems to coordinate signals. The County will share costs proportional to its ownership of the number of approach roads to the intersections.*

**Benefit**

Increased public safety. This project will also allow the County to participate in the construction of traffic control equipment at State owned intersections.

**Financial Information**

**Initial Total Cost Est:** \$1,800,000  
**Year First Apprvd:** 1999  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: Add at end of second sentence "including associated software upgrades and related services required to run the County's traffic signal system."
- 2. Change in Total Project Cost: Added FY29 funding and correct Other Federal Funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$1,759,313	\$446,846	\$2,206,159
04/01/23	\$1,155,142	\$661,488	\$1,816,630

**Amendment History**

Prior approval was increased by \$183k in Council Bill #75-98. Prior approval has been adjusted to show the combination of H4682, New Traffic Sig 98. Prior approval has been adjusted to show the closing of jobs on this project.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$18,836	(\$83,164)	\$17,000	\$17	\$17	\$17	\$17	\$17	\$102	\$0
Land	\$17,261	\$11,261	\$1,000	\$1	\$1	\$1	\$1	\$1	\$6	\$0
Construction	\$3,723,186	\$1,833,186	\$315,000	\$315	\$315	\$315	\$315	\$315	\$1,890	\$0
Overhead	\$222,032	\$120,032	\$17,000	\$17	\$17	\$17	\$17	\$17	\$102	\$0
Furn., Fixtures and Equip	(\$9,600)	(\$9,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$113,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$4,084,716</b>	<b>\$1,984,716</b>	<b>\$350,000</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$2,100</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,084,716	\$1,984,676	\$350,040	\$350	\$350	\$350	\$350	\$350	\$2,100	\$0
Other Fed Grants	\$0	\$40	(\$40)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$4,084,716</b>	<b>\$1,984,716</b>	<b>\$350,000</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$2,100</b>	<b>\$0</b>

**Location**

**Countywide**

More (Less) Than FY23 Approved

\* = 000's

\$0	\$0	\$0	\$0	\$0	\$350	\$350
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**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H479500 Nghborhd Traf Con**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

Funds are requested to construct various traffic calming devices on neighborhood streets in order to control traffic speeds and related services required to maintain the County's Neighborhood Traffic Control asset inventory. Installation of these devices will be undertaken after discussion with the community.

**Benefit**

Increased public safety.

**Financial Information**

**Initial Total Cost Est:** \$1,200,000  
**Year First Apprvd:** 1999  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: Added "and related services required to maintain the County's Neighborhood Traffic Control asset inventory" at end of first sentence.
2. Change in Total Project Cost: Added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$137,930	\$50,355	\$188,285
04/01/23	\$172,488	\$52,688	\$225,175

**Amendment History**

Prior approval has been adjusted to show the combination of H4677, Nghbrhd Trffc Con 98. Prior approval has been adjusted to show the closing of jobs on this project. Removed \$50k via amendment #28 to Bill 46-13. Removed \$100,000 via AMD #23 to Bill 23-14.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Construction	\$1,180,821	\$322,821	\$143,000	\$143	\$143	\$143	\$143	\$143	\$858	\$0
Overhead	\$106,797	\$64,797	\$7,000	\$7	\$7	\$7	\$7	\$7	\$42	\$0
<b>Approved</b>	<b>\$1,287,618</b>	<b>\$387,618</b>	<b>\$150,000</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$900</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,283,660	\$451,660	\$82,000	\$150	\$150	\$150	\$150	\$150	\$832	\$0
Miscellaneous	\$3,958	(\$64,042)	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68	\$0
<b>Approved</b>	<b>\$1,287,618</b>	<b>\$387,618</b>	<b>\$150,000</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$900</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$150	\$150	

\* = 000's

**Location**

Countywide

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H542100 New Streetlighting**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project will be used to fund the installation of new streetlights to improve safety and reduce crime. Streetlights will be installed at locations to enhance the safety of pedestrians in the impact area.*

**Benefit**

To improve safety and reduce crime by improving levels of illumination at specific problem locations identified by the Police Department.

**Financial Information**

**Initial Total Cost Est:** \$1,800,000  
**Year First Apprvd:** 2008  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY29 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$314,443	\$395,883	\$710,326
04/01/23	\$55,136	\$506,725	\$561,861

**Amendment History**

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

<b>Phase</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
Construction	\$1,024,116	\$598,116	\$71,000	\$71	\$71	\$71	\$71	\$71	\$426	\$0
Overhead	\$75,027	\$51,027	\$4,000	\$4	\$4	\$4	\$4	\$4	\$24	\$0
<b>Approved</b>	<b>\$1,099,143</b>	<b>\$649,143</b>	<b>\$75,000</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$450</b>	<b>\$0</b>
<b>Funding</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
General County Bonds	\$1,099,143	\$649,143	\$75,000	\$75	\$75	\$75	\$75	\$75	\$450	\$0
<b>Approved</b>	<b>\$1,099,143</b>	<b>\$649,143</b>	<b>\$75,000</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$450</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>(\$75,000)</i>	<i>(\$75)</i>	<i>(\$75)</i>	<i>(\$75)</i>	<i>(\$75)</i>	<i>\$75</i>	<i>(\$300)</i>	

\* = 000's

**Location**

**Countywide**

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H550700 Streetlight Conversion**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

Conversion of County-owned streetlights to LED streetlights in order to reduce operating costs. These funds will allow the acquisition of related services required to maintain the County's Street Light asset inventory.

Mercury vapor streetlights present a hazardous waste issue, requiring replacement by other fixtures as these burn out. Sodium vapor streetlights use significantly more energy than LED streetlights. LED streetlights have been added to BGE's inventory, reducing energy costs and eliminating annual maintenance costs.

**Benefit**

Improved efficiency of overall operation and regulatory compliance.

**Financial Information**

Initial Total Cost Est: \$1,445,000  
 Year First Apprvd: 2013  
 Est. Operating Budget Impact: Potential savings/cost avoidance

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: Replaced last sentence of first paragraph with "These funds will allow the acquisition of related services required to maintain the County's Street Light asset inventory."
- 2. Change in Total Project Cost: Added FY29 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$1,314,455	\$575,803	\$1,890,258
04/01/23	\$538,828	\$864,804	\$1,403,632

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Construction	\$4,358,956	\$1,502,956	\$476,000	\$476	\$476	\$476	\$476	\$476	\$2,856	\$0
Overhead	\$288,925	\$144,925	\$24,000	\$24	\$24	\$24	\$24	\$24	\$144	\$0
<b>Approved</b>	<b>\$4,647,882</b>	<b>\$1,647,882</b>	<b>\$500,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,647,882	\$1,647,882	\$500,000	\$500	\$500	\$500	\$500	\$500	\$3,000	\$0
<b>Approved</b>	<b>\$4,647,882</b>	<b>\$1,647,882</b>	<b>\$500,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$0</b>

More (Less) Than FY23 Approved  
 \*= 000's

\$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500

**Location**

Countywide

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H563600 SL Pole Replacement**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project is to replace all pre-1996 street light poles and fixtures over a fifteen year period and will allow the acquisition of related services required to maintain the County's Street Light asset inventory.*

*The County owns approximately 12,000 fiberglass street light poles and fixtures on County roadways installed prior to 1996. Fiberglass poles and fixtures, generally have a lifespan of 20-25 years.*

**Benefit**

Health/Safety, Rehabilitation and Replacement. Replacement of failing street light poles prevents potential injury to passers-by and/or damage to property, or potential safety hazard from failing fixtures. Older poles also "bloom", a condition where the fiberglass material delaminates and splinters. Replacing these poles eliminates the safety hazard to pedestrians brushing up against the splinters.

**Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: Replaced last sentence of first paragraph with "These funds will allow the acquisition of related services required to maintain the County's Street Light asset inventory."
2. Change in Total Project Cost: Added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**

**Initial Total Cost Est:** \$3,000,000  
**Year First Apprvd:** 2015  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$1,747,440	\$160,325	\$1,907,765
04/01/23	\$476,897	\$462,500	\$939,397

**Amendment History**

<b>Phase</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
Construction	\$4,337,985	\$1,481,985	\$476,000	\$476	\$476	\$476	\$476	\$476	\$2,856	\$0
Overhead	\$274,360	\$130,360	\$24,000	\$24	\$24	\$24	\$24	\$24	\$144	\$0
<b>Approved</b>	<b>\$4,612,345</b>	<b>\$1,612,345</b>	<b>\$500,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$0</b>
<b>Funding</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
General County Bonds	\$4,412,345	\$1,412,345	\$500,000	\$500	\$500	\$500	\$500	\$500	\$3,000	\$0
Other State Grants	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$4,612,345</b>	<b>\$1,612,345</b>	<b>\$500,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$500	\$500	

\* = 000's

**Location**

**Countywide**

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H564200 Developer Streetlights**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project enables the use of funds paid by developers through Public Works Agreements into a special revenue fund, in accordance with Bill 104-13, for the installation of streetlights in new developments.*

**Benefit**

Service Expansion to provide street lighting for safety and security of pedestrians and motorists in new subdivisions.

**Financial Information**

**Initial Total Cost Est:** \$12,000,000  
**Year First Apprvd:** 2015  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY29 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$3,926,719	\$2,135,123	\$6,061,841
04/01/23	\$4,291,261	\$1,782,445	\$6,073,706

**Amendment History**

<b>Phase</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
Other	\$24,000,000	\$15,000,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000	\$0
<b>Approved</b>	\$24,000,000	\$15,000,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000	\$0
<b>Funding</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
Developer Contribution	\$24,000,000	\$15,000,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000	\$0
<b>Approved</b>	\$24,000,000	\$15,000,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000	\$0

**Location**

**Countywide**

*More (Less) Than FY23 Approved  
 \* = 000's*

\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
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**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H569300 Auto Flood Warning-Brdgs/Rds**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project will expand the County's flood warning network with additional advisory message systems at 15 flood prone bridges and road segments, and add road closure systems at three specific locations along Brock Bridge Road at crossings over the Patuxent River, Little Patuxent River, and Dorsey Run, and a fourth location along Patuxent River Road.*

**Benefit**

Improved roadway and traffic safety.

**Financial Information**

Initial Total Cost Est: \$2,166,000  
 Year First Apprvd: 2017  
 Est. Operating Budget Impact: Indeterminate

**Project Status**

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

**Changes from Prior Year**

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

As of:	Expended	Encumbered	Total
04/01/22	\$1,663,939	\$1,061,601	\$2,725,540
04/01/23	\$1,893,807	\$1,133,678	\$3,027,485

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$203,000	\$203,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,513,000	\$3,513,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$149,000	\$149,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$3,866,000</b>	<b>\$3,866,000</b>	<b>\$0</b>	<b>\$0</b>						
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,866,000	\$3,866,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$3,866,000</b>	<b>\$3,866,000</b>	<b>\$0</b>	<b>\$0</b>						
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* = 000's

**Location**

Countywide