

Traffic Control

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Capital Budget and Program**Anne Arundel County, Maryland****Project Listing By Class****FY 2027 Council Approved**

Project	Project Title	Total	Prior Apprvd.	6 Yr Total	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Traffic Control										
H479100	Guardrail	1,540,559	790,559	750,000	125,000	125,000	125,000	125,000	125,000	125,000
H479200	Traffic Signal Mod	3,213,171	863,171	2,350,000	700,000	330,000	330,000	330,000	330,000	330,000
H479400	New Traffic Signals	5,294,914	2,869,914	2,425,000	500,000	385,000	385,000	385,000	385,000	385,000
H479500	Nghborhd Traf Con	1,359,762	459,762	900,000	150,000	150,000	150,000	150,000	150,000	150,000
H542100	New Streetlighting	882,569	432,569	450,000	75,000	75,000	75,000	75,000	75,000	75,000
H550700	Streetlight Conversion	5,277,485	2,277,485	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
H563600	SL Pole Replacement	4,288,574	1,288,574	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
H564200	Developer Streetlights	26,436,373	17,436,373	9,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
H569300	Auto Flood Warning-Brdgs/Rds	2,714,714	3,014,714	-300,000	-300,000	0	0	0	0	0
Total Traffic Control		\$51,008,121	\$29,433,121	\$21,575,000	\$3,750,000	\$3,565,000	\$3,565,000	\$3,565,000	\$3,565,000	\$3,565,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

FY 2027 Council Approved

	Total	Prior	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Project Class: Traffic Control								
Bonds								
General County Bonds	\$21,554,989	\$10,179,989	\$1,050,000	\$2,065,000	\$2,065,000	\$2,065,000	\$2,065,000	\$2,065,000
Bonds	\$21,554,989	\$10,179,989	\$1,050,000	\$2,065,000	\$2,065,000	\$2,065,000	\$2,065,000	\$2,065,000
PayGo								
General Fund PayGo	\$1,500,000	\$300,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
PayGo	\$1,500,000	\$300,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
Grants & Aid								
Other State Grants	\$1,512,800	\$1,512,800	\$0	\$0	\$0	\$0	\$0	\$0
Grants & Aid	\$1,512,800	\$1,512,800	\$0	\$0	\$0	\$0	\$0	\$0
Other								
Developer Contribution	\$26,436,373	\$17,436,373	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Miscellaneous	\$3,958	\$3,958	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$26,440,332	\$17,440,332	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Traffic Control	\$51,008,121	\$29,433,121	\$3,750,000	\$3,565,000	\$3,565,000	\$3,565,000	\$3,565,000	\$3,565,000

Capital Budget and Program

FY2027 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: Added FY32 funding
3. Change in Scope: None
4. Change in Timing: None

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Construction	\$1,439,292	\$731,292	\$118,000	\$118	\$118	\$118	\$118	\$118	\$708	\$0
Overhead	\$101,268	\$59,268	\$7,000	\$7	\$7	\$7	\$7	\$7	\$42	\$0
Approved:	\$1,540,559	\$790,559	\$125,000	\$125	\$125	\$125	\$125	\$125	\$750	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,540,559	\$790,559	\$125,000	\$125	\$125	\$125	\$125	\$125	\$750	\$0
Approved:	\$1,540,559	\$790,559	\$125,000	\$125	\$125	\$125	\$125	\$125	\$750	\$0
More (Less) Than FY26 Approved			\$0	\$0	\$0	\$0	\$0	\$125	\$125	
* = 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
04/01/25	\$126,280	\$509,324	\$635,604
04/01/26	\$672,988	\$107,760	\$780,748

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

FY2027 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: None
2. Change in Total Project Cost: Increased due to identified projects; added FY32 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

As of:	Expended	Encumbered	Total
04/01/25	\$99,938	\$10,543	\$110,480
04/01/26	\$196,467	\$490,971	\$687,437

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	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Construction	\$2,968,145	\$753,145	\$660,000	\$311	\$311	\$311	\$311	\$311	\$2,215	\$0
Overhead	\$245,026	\$110,026	\$40,000	\$19	\$19	\$19	\$19	\$19	\$135	\$0
Approved:	\$3,213,171	\$863,171	\$700,000	\$330	\$330	\$330	\$330	\$330	\$2,350	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,213,171	\$563,171	\$0	\$330	\$330	\$330	\$330	\$330	\$1,650	\$0
General Fund PayGo	\$1,000,000	\$300,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700	\$0
Approved:	\$3,213,171	\$863,171	\$700,000	\$330	\$330	\$330	\$330	\$330	\$2,350	\$0
More (Less) Than FY26 Approved			\$400,000	\$30	\$30	\$30	\$30	\$330	\$850	

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Location

Countywide

Capital Budget and Program

FY2027 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.

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 due to identified projects; added FY32 funding
3. Change in Scope: None
4. Change in Timing: None

Financial Information

Initial Total Cost Est: \$1,800,000
 Year First Apprvd: 1999
 Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

As of:	Expended	Encumbered	Total
04/01/25	\$1,778,917	\$488,303	\$2,267,221
04/01/26	\$2,191,273	\$213,609	\$2,404,882

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. Added \$252,000 via bill 90-24

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	(\$40,500)	(\$160,500)	\$25,000	\$19	\$19	\$19	\$19	\$19	\$120	\$0
Land	\$21,261	\$14,261	\$2,000	\$1	\$1	\$1	\$1	\$1	\$7	\$0
Construction	\$4,918,105	\$2,758,105	\$445,000	\$343	\$343	\$343	\$343	\$343	\$2,160	\$0
Overhead	\$292,648	\$154,648	\$28,000	\$22	\$22	\$22	\$22	\$22	\$138	\$0
Other	\$103,400	\$103,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved:	\$5,294,914	\$2,869,914	\$500,000	\$385	\$385	\$385	\$385	\$385	\$2,425	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,542,914	\$2,617,914	\$0	\$385	\$385	\$385	\$385	\$385	\$1,925	\$0
General Fund PayGo	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500	\$0
Other State Grants	\$252,000	\$252,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved:	\$5,294,914	\$2,869,914	\$500,000	\$385	\$385	\$385	\$385	\$385	\$2,425	\$0

Location

Countywide

More (Less) Than FY26 Approved

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\$150,000	\$35	\$35	\$35	\$35	\$385	\$675
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Capital Budget and Program

FY2027 Council Approved

Anne Arundel County, Maryland

H479500 Nghbrhd 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: Between \$50,000 & \$100,000 per year

Project Status

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

Changes from Prior Year

- Change in Name or Description: None
- Change in Total Project Cost: Added FY32 funding
- Change in Scope None
- Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$142,342	\$146,746	\$289,088
04/01/26	\$302,926	\$127,053	\$429,979

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	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Construction	\$1,233,258	\$387,258	\$141,000	\$141	\$141	\$141	\$141	\$141	\$846	\$0
Overhead	\$126,504	\$72,504	\$9,000	\$9	\$9	\$9	\$9	\$9	\$54	\$0
Approved:	\$1,359,762	\$459,762	\$150,000	\$150	\$150	\$150	\$150	\$150	\$900	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,355,804	\$455,804	\$150,000	\$150	\$150	\$150	\$150	\$150	\$900	\$0
Miscellaneous	\$3,958	\$3,958	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved:	\$1,359,762	\$459,762	\$150,000	\$150	\$150	\$150	\$150	\$150	\$900	\$0
More (Less) Than FY26 Approved			\$0	\$0	\$0	\$0	\$0	\$150	\$150	

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Location

Countywide

Capital Budget and Program

FY2027 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.

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 FY32 funding
3. Change in Scope: None
4. Change in Timing: None

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Construction	\$817,116	\$391,116	\$71,000	\$71	\$71	\$71	\$71	\$71	\$426	\$0
Overhead	\$65,453	\$41,453	\$4,000	\$4	\$4	\$4	\$4	\$4	\$24	\$0
Approved:	\$882,569	\$432,569	\$75,000	\$75	\$75	\$75	\$75	\$75	\$450	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$882,569	\$432,569	\$75,000	\$75	\$75	\$75	\$75	\$75	\$450	\$0
Approved:	\$882,569	\$432,569	\$75,000	\$75	\$75	\$75	\$75	\$75	\$450	\$0
More (Less) Than FY26 Approved			\$0	\$0	\$0	\$0	\$0	\$75	\$75	
* = 000's										

Financial Information

Initial Total Cost Est: \$1,800,000
 Year First Apprvd: 2008
 Est. Operating Budget Impact: Between \$50,000 & \$100,000 per year

As of:	Expended	Encumbered	Total
04/01/25	\$429,654	\$155,103	\$584,757
04/01/26	\$155,154	\$206,553	\$361,707

Amendment History

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

Location

Countywide

Capital Budget and Program

FY2027 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: None
2. Change in Total Project Cost: Added FY32 funding
3. Change in Scope None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$1,146,140	\$946,527	\$2,092,666
04/01/26	\$404,291	\$1,599,307	\$2,003,598

Amendment History

Added \$ 1,060,800 via bill 90-24

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Construction	\$4,965,843	\$2,133,843	\$472,000	\$472	\$472	\$472	\$472	\$472	\$2,832	\$0
Overhead	\$311,642	\$143,642	\$28,000	\$28	\$28	\$28	\$28	\$28	\$168	\$0
Approved:	\$5,277,485	\$2,277,485	\$500,000	\$500	\$500	\$500	\$500	\$500	\$3,000	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,216,685	\$1,216,685	\$500,000	\$500	\$500	\$500	\$500	\$500	\$3,000	\$0
Other State Grants	\$1,060,800	\$1,060,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved:	\$5,277,485	\$2,277,485	\$500,000	\$500	\$500	\$500	\$500	\$500	\$3,000	\$0

More (Less) Than FY26 Approved

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\$0	\$0	\$0	\$0	\$0	\$500	\$500
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Location

Countywide

Capital Budget and Program

FY2027 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: None
2. Change in Total Project Cost: Added FY32 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

As of:	Expended	Encumbered	Total
04/01/25	\$235,576	\$240,153	\$475,730
04/01/26	\$486,581	\$463,584	\$950,165

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Construction	\$3,987,920	\$1,155,920	\$472,000	\$472	\$472	\$472	\$472	\$472	\$2,832	\$0
Overhead	\$300,654	\$132,654	\$28,000	\$28	\$28	\$28	\$28	\$28	\$168	\$0
Approved:	\$4,288,574	\$1,288,574	\$500,000	\$500	\$500	\$500	\$500	\$500	\$3,000	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,088,574	\$1,088,574	\$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
Approved:	\$4,288,574	\$1,288,574	\$500,000	\$500	\$500	\$500	\$500	\$500	\$3,000	\$0

More (Less) Than FY26 Approved
 * = 000's

\$0	\$0	\$0	\$0	\$0	\$500	\$500
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Location

Countywide

H564200Developer Streetlights

Project Class:Traffic Control

Dept:DPW-Hwys

Description

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 FY32 funding
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/25	\$3,393,590	\$975,144	\$4,368,734
04/01/26	\$3,860,973	\$1,319,223	\$5,180,196

Amendment History

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Other	\$26,436,373	\$17,436,373	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000	\$0
Approved:	\$26,436,373	\$17,436,373	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
Developer Contribution	\$26,436,373	\$17,436,373	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000	\$0
Approved:	\$26,436,373	\$17,436,373	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000	\$0

Location

More (Less) Than FY26 Approved

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\$0\$0\$0\$0\$0\$1,500\$1,500

Countywide

Capital Budget and Program

FY2027 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.

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: Decrease due to updated estimates.
3. Change in Scope: None
4. Change in Timing: None

Financial Information

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

As of:	Expended	Encumbered	Total
04/01/25	\$3,255,941	\$116,866	\$3,372,806
04/01/26	\$2,689,448	\$8,755	\$2,698,204

Amendment History

County Council removed \$300k via amendment #7 to Bill 32-26

Phase	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	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	\$2,394,506	\$2,694,506	(\$300,000)	\$0	\$0	\$0	\$0	\$0	(\$300)	\$0
Overhead	\$116,208	\$116,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Approved:	\$2,714,714	\$3,014,714	(\$300,000)	\$0	\$0	\$0	\$0	\$0	(\$300)	\$0
Funding	Total	Prior	FY2027	FY2028*	FY2029*	FY2030*	FY2031*	FY2032*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,714,714	\$3,014,714	(\$300,000)	\$0	\$0	\$0	\$0	\$0	(\$300)	\$0
Approved:	\$2,714,714	\$3,014,714	(\$300,000)	\$0	\$0	\$0	\$0	\$0	(\$300)	\$0
More (Less) Than FY26 Approved			(\$300,000)	\$0	\$0	\$0	\$0	\$0	(\$300)	

* = 000's

Location

Countywide