

# Capital Budget and Program

Volume 2 of 5



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John R. Leopold  
County Executive

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## Stormwater Runoff Controls

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Capital Budget and Program

Anne Arundel County, Maryland

**Project Class Summary - Project Listing**

**Council Approved**

Project	Project Title	Total	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
<b>Project Class: Stormwater Runoff Controls</b>									
D381800	Cape St. Claire S/D	\$4,669,300	\$4,669,300	\$0	\$0	\$0	\$0	\$0	\$0
D448300	Stormwtr Pond Maint	\$2,863,171	\$1,063,171	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
D451100	Culvert and Closed SD Rehab	\$5,072,925	\$1,472,925	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
D478500	Emergency Storm Drain	\$5,087,946	\$1,487,946	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
D480900	New Cut Rd Cul Rep	\$2,896,000	\$610,000	\$0	\$2,286,000	\$0	\$0	\$0	\$0
D510200	Saunders Point Storm Drains	\$1,192,000	\$1,192,000	\$0	\$0	\$0	\$0	\$0	\$0
D515500	Selby On The Bay SD	\$1,338,000	\$1,478,000	(\$140,000)	\$0	\$0	\$0	\$0	\$0
D515600	Harmans Road Culvert Rehab	\$2,575,000	\$1,964,000	\$611,000	\$0	\$0	\$0	\$0	\$0
D527400	South Down Shores SD Imp	\$1,767,000	\$1,767,000	\$0	\$0	\$0	\$0	\$0	\$0
D537900	Storm Drainage/SWM Infrastr	\$7,993,719	\$2,411,719	\$1,082,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
D545100	Chg Agst Closed Stormwater Pro	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
D549600	Buena Vista Outfall Restor.	\$607,000	\$0	\$139,000	\$468,000	\$0	\$0	\$0	\$0
<b>Total Stormwater Runoff Controls</b>		<b>\$36,072,061</b>	<b>\$18,116,061</b>	<b>\$3,202,000</b>	<b>\$4,754,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

Capital Budget and Program

Anne Arundel County, Maryland

<b>Project Class Summary - Funding Detail</b>							<b>Council Approved</b>		
<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
<b>Project Class Stormwater Runoff Controls</b>									
<b>Bonds</b>									
	General County Bonds	\$32,176,089	\$16,112,089	\$2,810,000	\$4,454,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
	<b>Bonds</b>	\$32,176,089	\$16,112,089	\$2,810,000	\$4,454,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
<b>PayGo</b>									
	General Fund PayGo	\$2,873,171	\$1,063,171	\$310,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	<b>PayGo</b>	\$2,873,171	\$1,063,171	\$310,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>Grants &amp; Aid</b>									
	MDE Erosion & Water Qlty	\$82,000	\$0	\$82,000	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$410,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Grants &amp; Aid</b>	\$492,000	\$410,000	\$82,000	\$0	\$0	\$0	\$0	\$0
<b>Other</b>									
	Other Funding Sources	\$530,800	\$530,800	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Other</b>	\$530,800	\$530,800	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Stormwater Runoff Controls</b>	\$36,072,061	\$18,116,061	\$3,202,000	\$4,754,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

D381800 Cape St. Claire S/D

Class: Stormwater Runoff Controls

FY2013

Council Approved

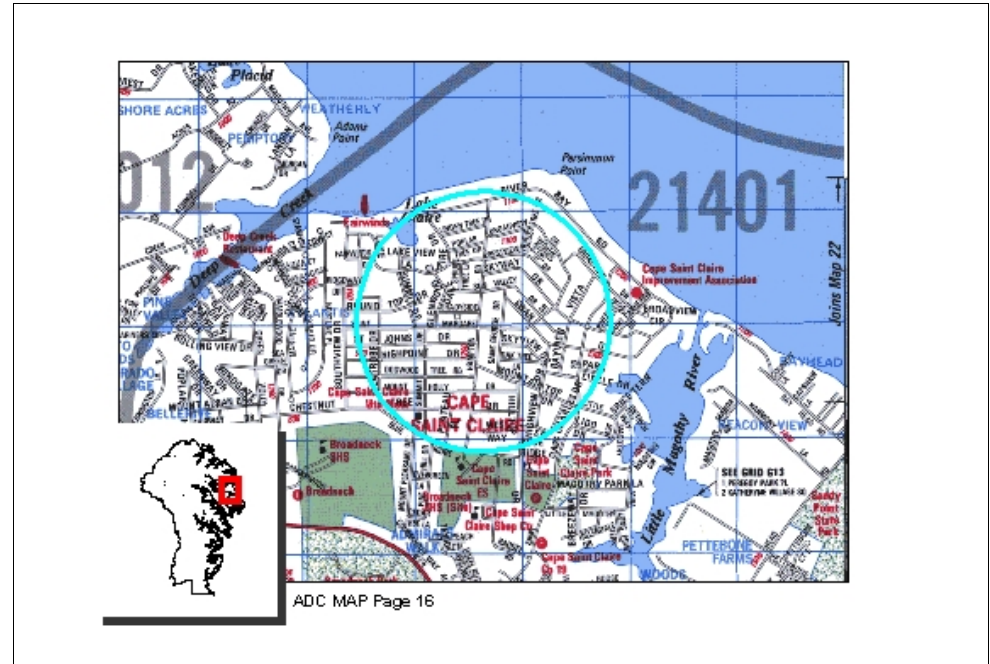
**Description**

The project consists of 13 independent systems (16,104 l.f.) that are grouped under 3 phases. The project is necessary to resolve flooding and erosion problems in the Cape St. Claire area. The other funding source is revenue from storm drain fees.

**Benefit**

Flood relief.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$431,600	Plans and Engineering	\$431,600	\$431,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$410,300	Land	\$410,300	\$410,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,623,500	Construction	\$3,623,500	\$3,623,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$203,900	Overhead	\$203,900	\$203,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,669,300	<b>Total</b>	\$4,669,300	\$4,669,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D381800 Cape St. Claire S/D

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 1990            \$2,462,500

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2011	\$4,664,936	\$3,445	\$4,668,381
April 1, 2012	\$4,664,936	\$3,445	\$4,668,381

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$4,138,500	General County Bonds	\$4,138,500	\$4,138,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$530,800	Other Funding Sources	\$530,800	\$530,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,669,300	<b>Total</b>	\$4,669,300	\$4,669,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0





D448300 Stormwtr Pond Maint

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY18 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

**Initial Total Project Cost Estimate**

FY 1996 \$1,200,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2011	\$1,486,778	\$109,218	\$1,595,996
April 1, 2012	\$923,991	\$119,112	\$1,043,102

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$3,446,492	General Fund PayGo	\$2,863,171	\$1,063,171	\$300,000	\$300	\$300	\$300	\$300	\$300	
\$3,446,492	<b>Total</b>	\$2,863,171	\$1,063,171	\$300,000	\$300	\$300	\$300	\$300	\$300	
<b>More (Less) Than Prior Year Program:</b>		(\$583,321)	(\$883,321)	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

D451100 Culvert and Closed SD Rehab

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Description**

This project involves design and construction to rehabilitate, upgrade and replace small culverts on local roads and minor closed storm drain systems that, although functioning, are badly deteriorated, inadequate and in need of upgrades and, where practical, incorporate environmentally sensitive design techniques to enhance water quality. This project is countywide and multi-year and will require funding beyond the program

Location

Countywide

**Benefit**

This project will correct minor, localized ponding and flooding conditions, improve storm drain conveyance, rehabilitate and extend the useful life of existing storm drain systems and culverts while enhancing the water quality of runoff.

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$692,104	Plans and Engineering	\$747,104	\$417,104	\$55,000	\$55	\$55	\$55	\$55	\$55	
\$87,000	Land	\$92,000	\$62,000	\$5,000	\$5	\$5	\$5	\$5	\$5	
\$3,632,221	Construction	\$3,745,616	\$745,616	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$470,398	Overhead	\$488,205	\$248,205	\$40,000	\$40	\$40	\$40	\$40	\$40	
\$4,881,723	<b>Total</b>	\$5,072,925	\$1,472,925	\$600,000	\$600	\$600	\$600	\$600	\$600	
<b>More (Less) Than Prior Year Program:</b>		\$191,202	(\$408,798)	\$0	\$0	\$0	\$0	\$0	\$600	Multi-Yr

D451100 Culvert and Closed SD Rehab

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY18 Funding
3. Change in Scope: None
4. Change in Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 1996 \$600,000

Funding Increased in FY'02 Request to Address Projected Requirements

April 1, 2011

April 1, 2012

**Financial Activity**

Expended	Encumbered	Total
\$864,458	\$308,723	\$1,173,181
\$875,692	\$437,981	\$1,313,674

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$4,881,723	General County Bonds	\$5,072,925	\$1,472,925	\$600,000	\$600	\$600	\$600	\$600	\$600	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,881,723	<b>Total</b>	\$5,072,925	\$1,472,925	\$600,000	\$600	\$600	\$600	\$600	\$600	
<b>More (Less) Than Prior Year Program:</b>		\$191,202	(\$408,798)	\$0	\$0	\$0	\$0	\$0	\$600	Multi-Yr

D478500 Emergency Storm Drain

Class: Stormwater Runoff Controls

FY2013 Council Approved

**Description**

This project involves the installation of storm drain inlets, manholes, pipes, small culverts and systems to provide for immediate relief to localized ponding or flooding of roads, public infrastructure and private properties subject to runoff from public facilities. This project is countywide and multi-year and will require funding beyond the program.

Location

Countywide

**Benefit**

This project will correct localized ponding or flooding conditions, improve storm water conveyance, protect existing public and private properties as well as existing public infrastructure, and provide quick response to emergency storm water problems.

**Amendment History**

Prior approval has been adjusted to show the combination of D4670, Emergency SD FY98.  
 Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Land	\$33,063	\$33,063	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,170,931	Other	\$5,054,883	\$1,454,883	\$600,000	\$600	\$600	\$600	\$600	\$600	
\$5,170,931	<b>Total</b>	\$5,087,946	\$1,487,946	\$600,000	\$600	\$600	\$600	\$600	\$600	
<b>More (Less) Than Prior Year Program:</b>		(\$82,985)	(\$682,985)	\$0	\$0	\$0	\$0	\$0	\$600	Multi-Yr

D478500 Emergency Storm Drain

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY18 Funding
3. Change in Scope: None
4. Change in Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 1999      \$3,000,000

**Financial Activity**

Expended	Encumbered	Total
<b>April 1, 2011</b>	\$1,030,456	\$471,883
<b>April 1, 2012</b>	\$755,871	\$496,489
		\$1,502,338
		\$1,252,360

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$5,170,931	General County Bonds	\$5,087,946	\$1,487,946	\$600,000	\$600	\$600	\$600	\$600	\$600	
\$5,170,931	<b>Total</b>	\$5,087,946	\$1,487,946	\$600,000	\$600	\$600	\$600	\$600	\$600	
<b>More (Less) Than Prior Year Program:</b>		(\$82,985)	(\$682,985)	\$0	\$0	\$0	\$0	\$0	\$600	Multi-Yr

D480900 New Cut Rd Cul Rep

Class: Stormwater Runoff Controls

FY2013

Council Approved

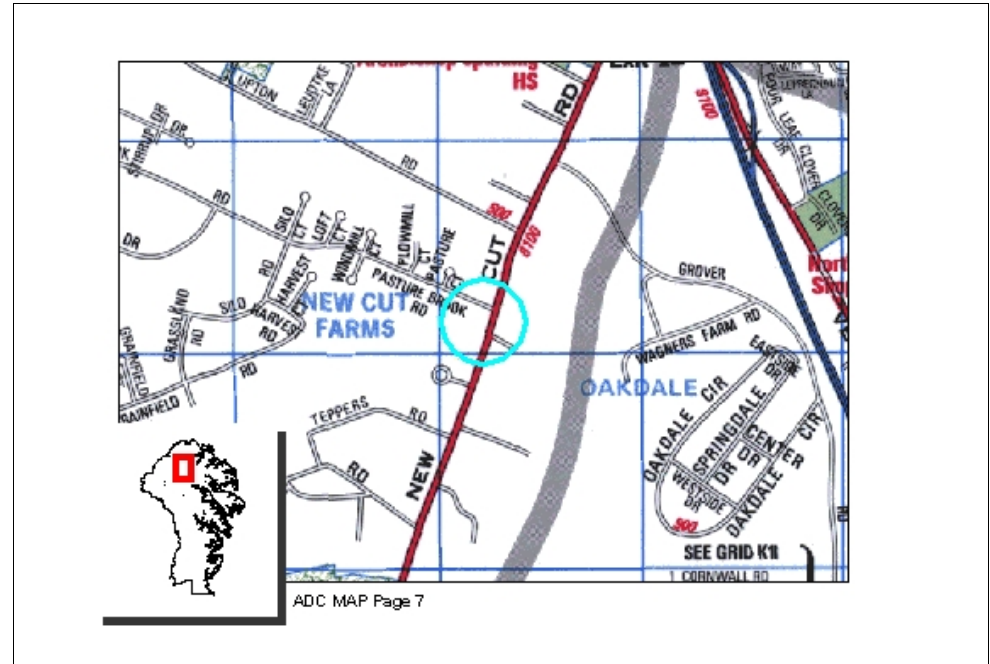
**Description**

This project consists of replacement of the New Cut Road culvert located north of Pasture Brook Road and associated road improvements (New Cut Road). The existing culvert is deteriorating and will fail if not replaced.

**Benefit**

Preventive maintenance.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$332,000	Plans and Engineering	\$332,000	\$332,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$104,000	Land	\$104,000	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,296,000	Construction	\$2,296,000	\$145,000	\$0	\$2,151	\$0	\$0	\$0	\$0	\$0
\$164,000	Overhead	\$164,000	\$29,000	\$0	\$135	\$0	\$0	\$0	\$0	\$0
\$2,896,000	<b>Total</b>	\$2,896,000	\$610,000	\$0	\$2,286	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D480900 New Cut Rd Cul Rep

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 1999 \$256,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2011	\$253,274	\$112,389	\$365,662
April 1, 2012	\$259,254	\$111,561	\$370,816

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$2,896,000	General County Bonds	\$2,896,000	\$610,000	\$0	\$2,286	\$0	\$0	\$0	\$0	\$0
\$2,896,000	<b>Total</b>	\$2,896,000	\$610,000	\$0	\$2,286	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D510200 Saunders Point Storm Drains

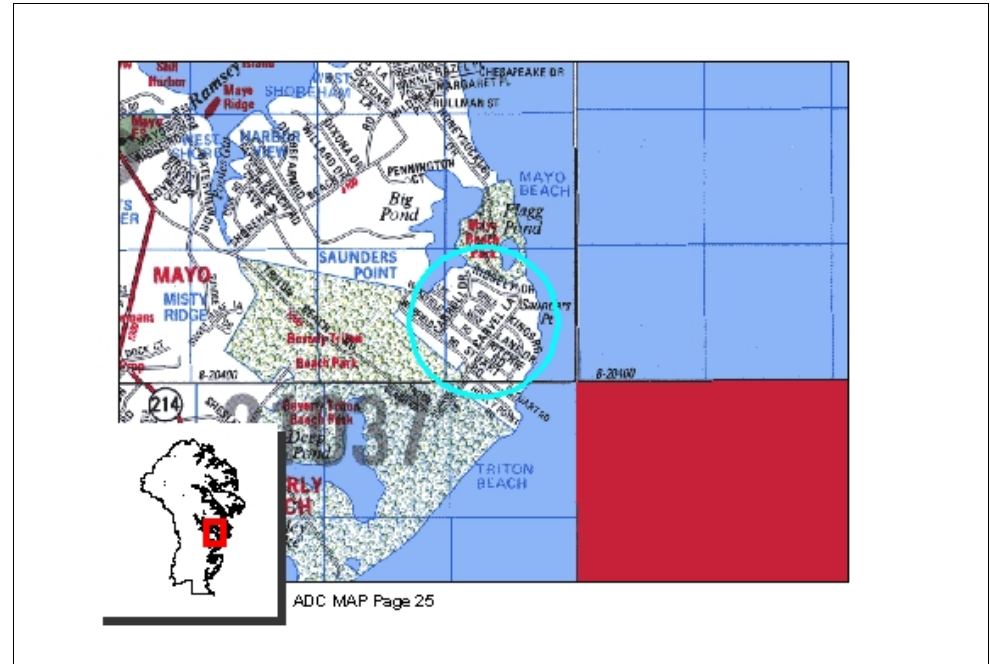
Class: Stormwater Runoff Controls

FY2013

Council Approved

**Description**

This project is to provide storm drains in the community of Saunders Point to relieve flooding and drainage problems in various locations within the community. These include the intersection of Warfield Road, Carvel Lane and Stuart Road; Carvel Lane at Lee Drive; Carvel Lane before Ridgely Drive; Ridgely Avenue; Carroll Drive between Brice Circle and Ridgely Drive; intersection of Carroll Drive and Brice Circle; Carroll Drive, Lee Drive, Wakefield Road and Warfield Road; and a low point in Wakefield Road.



**Benefit**

Flood relief.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$332,000	Plans and Engineering	\$332,000	\$332,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$218,000	Land	\$218,000	\$218,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$585,000	Construction	\$585,000	\$585,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$57,000	Overhead	\$57,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,192,000	<b>Total</b>	\$1,192,000	\$1,192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



D510200 Saunders Point Storm Drains

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Project Status**

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design for Ridgely Drive
3. Action required to complete this project: Construction and Performance for Rigely Drive

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2002 \$479,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2011	\$797,610	\$62,869	\$860,479
April 1, 2012	\$800,037	\$60,150	\$860,188

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,192,000	General County Bonds	\$1,192,000	\$1,192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,192,000	<b>Total</b>	\$1,192,000	\$1,192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D515500 Selby On The Bay SD

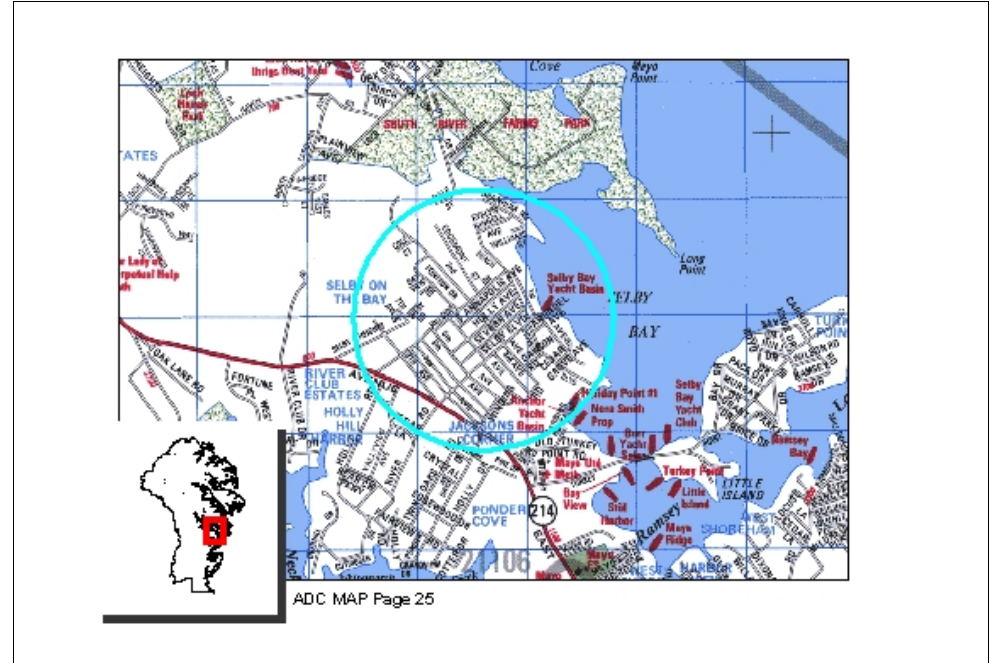
Class: Stormwater Runoff Controls

FY2013

Council Approved

**Description**

This project consists of design, rights of way, and construction of a storm drain system for the Selby on the Bay community.



**Benefit**

Flood relief.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$131,000	Plans and Engineering	\$131,000	\$131,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,000	Land	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,263,000	Construction	\$1,123,000	\$1,263,000	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Overhead	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,478,000	<b>Total</b>	\$1,338,000	\$1,478,000	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$140,000)	\$0	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0

D515500 Selby On The Bay SD

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Construction
3. Action Required To Complete This Project: Performance

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: Reduced funding based on latest cost estimate and fiscal analysis.
3. Change In Scope: None
4. Change In Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2003 \$450,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2011	\$354,260	\$22,508	\$376,768
April 1, 2012	\$553,755	\$592,659	\$1,146,414

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,478,000	General County Bonds	\$1,338,000	\$1,478,000	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,478,000	<b>Total</b>	\$1,338,000	\$1,478,000	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$140,000)	\$0	(\$140,000)	\$0	\$0	\$0	\$0	\$0	\$0

D515600 Harmans Road Culvert Rehab

Class: Stormwater Runoff Controls

FY2013

Council Approved

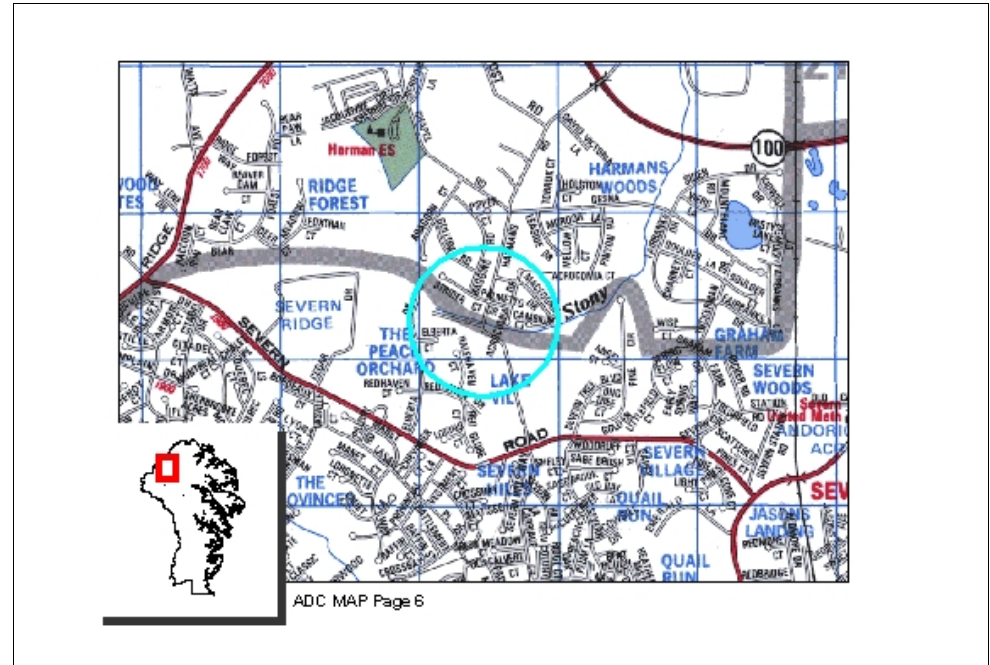
**Description**

This project consist of replacing the existing undersized culvert at Milepost 0.37 with a larger culvert(s) of adequate size and reconstructing the approach roadways to meet current design standards.

**Benefit**

Flood relief.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$327,000	Plans and Engineering	\$433,000	\$327,000	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
\$95,000	Land	\$115,000	\$95,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,431,000	Construction	\$1,870,000	\$1,431,000	\$439,000	\$0	\$0	\$0	\$0	\$0	\$0
\$111,000	Overhead	\$157,000	\$111,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,964,000	<b>Total</b>	\$2,575,000	\$1,964,000	\$611,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$611,000	\$0	\$611,000	\$0	\$0	\$0	\$0	\$0	\$0

D515600 Harmans Road Culvert Rehab

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Design
3. Action Required To Complete This Project: Construction and Performance

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increased funding based on latest cost estimate and fiscal analysis.
3. Change In Scope: None
4. Change In Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2003            \$247,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2011	\$207,285	\$126,057
April 1, 2012	\$252,696	\$101,164
		\$333,341
		\$353,859

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,964,000	General County Bonds	\$2,575,000	\$1,964,000	\$611,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,964,000	<b>Total</b>	\$2,575,000	\$1,964,000	\$611,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$611,000	\$0	\$611,000	\$0	\$0	\$0	\$0	\$0	\$0

D527400 South Down Shores SD Imp

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Description**

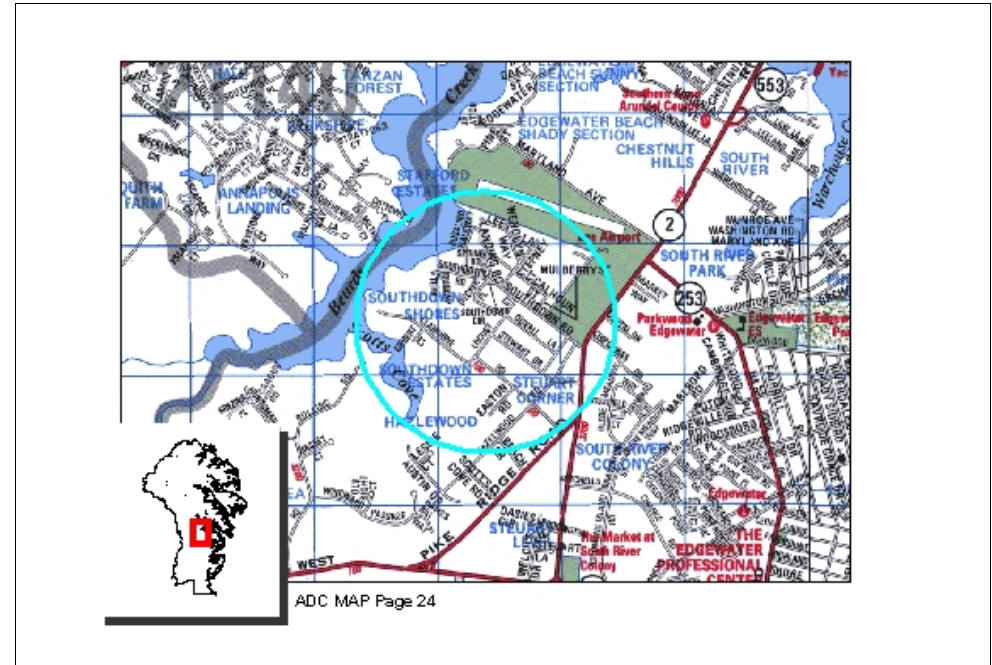
This project will be performed to replace a culvert on South Down Road. Implement Regenerative Stormwater Conveyance (RSC) and Coastal Plain Outfalls (CPO) for water quality, and provide drainage improvements on Southdown Road and upgrade storm drains along Stewart Drive.

**Benefit**

Requested by the community to upgrade stormdrain system to relieve flooding problems.

**Amendment History**

Prior Approval was increased by \$390,000 in Council Bill #47-05.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$416,000	Plans and Engineering	\$416,000	\$416,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$41,000	Land	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,226,000	Construction	\$1,226,000	\$1,226,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$84,000	Overhead	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,767,000	<b>Total</b>	\$1,767,000	\$1,767,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D527400 South Down Shores SD Imp

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Completed Culvert Replacement and RSC Design
3. Action Required To Complete This Project: Construction and Performance of Culvert Replacement and RSC.

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2010 \$1,767,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2011	\$588,494	\$60,785	\$649,279
April 1, 2012	\$621,053	\$42,799	\$663,853

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,357,000	General County Bonds	\$1,357,000	\$1,357,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$410,000	Other State Grants	\$410,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,767,000	<b>Total</b>	\$1,767,000	\$1,767,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D537900 Storm Drainage/SWM Infrastr

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Description**

This project involves the study, design and construction of large, regional storm drain systems and stormwater management infrastructure to relieve widespread ponding or flooding of public and private properties and existing public infrastructure. This project also involves repair, rehabilitation and replacement of major culverts that are beyond their useful life. Environmentally sensitive design techniques will be identified and incorporated into the design to enhance the water quality of stormwater runoff. This project is countywide and multi-year and will require funding beyond the program.

Location

Countywide

**Benefit**

This project will correct large scale and widespread flooding conditions, improve storm drain conveyance on a community wide basis, enhance the water quality of runoff, and provide protection to existing public and private properties as well as existing public infrastructure.

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$500k via amendment #80 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,599,228	Plans and Engineering	\$1,731,520	\$599,520	\$277,000	\$95	\$190	\$190	\$190	\$190	
\$92,000	Land	\$100,517	\$40,517	\$15,000	\$5	\$10	\$10	\$10	\$10	
\$5,482,718	Construction	\$5,672,015	\$1,637,015	\$725,000	\$370	\$735	\$735	\$735	\$735	
\$471,054	Overhead	\$489,667	\$134,667	\$65,000	\$30	\$65	\$65	\$65	\$65	
\$7,645,000	<b>Total</b>	\$7,993,719	\$2,411,719	\$1,082,000	\$500	\$1,000	\$1,000	\$1,000	\$1,000	
<b>More (Less) Than Prior Year Program:</b>		\$348,719	(\$233,281)	\$82,000	(\$500)	\$0	\$0	\$0	\$1,000	Multi-Yr



D537900 Storm Drainage/SWM Infrastr

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Yea: Design and Construction of Storm Drain and Stormwater Management Infrastructure
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added funding in FY13 to recognize new grant, and \$500k more in FY13 offset by \$500k less in FY14 to better fit overall Capital Program affordability, added FY18 funding.
3. Change In Scope: None
4. Change In Timing: None

**Estimated Operating Budget Impact:** Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 2010 \$6,200,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2011	\$894,277	\$450,689
April 1, 2012	\$848,160	\$481,455
		\$1,344,966
		\$1,329,615

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$7,645,000	General County Bonds	\$7,911,719	\$2,411,719	\$1,000,000	\$500	\$1,000	\$1,000	\$1,000	\$1,000	
	MDE Erosion & Water Qlty	\$82,000	\$0	\$82,000	\$0	\$0	\$0	\$0	\$0	
\$7,645,000	<b>Total</b>	\$7,993,719	\$2,411,719	\$1,082,000	\$500	\$1,000	\$1,000	\$1,000	\$1,000	
<b>More (Less) Than Prior Year Program:</b>		\$348,719	(\$233,281)	\$82,000	(\$500)	\$0	\$0	\$0	\$1,000	Multi-Yr

D545100 Chg Agst Closed Stormwater Pro

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Description**

Approved funding will be used for settlement of claims and items during project performance phase for stormwater capital projects that have been closed out.

Location

Countywide

**Benefit**

This fund ensures that claims can be settled in the most expedient manner.

**Amendment History**

County Council removed \$50,000 via amendment #72 to Bill 24-09. County Council removed \$5,000 via amendment #33 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$0	Other	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0

D545100 Chg Agst Closed Stormwater Pro

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY13 Funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

**Initial Total Project Cost Estimate**

FY 2008 \$0

**Financial Activity**

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2013	Total	FY2014	FY2015	FY2016	FY2017	FY2018	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D549600 Buena Vista Outfall Restor.

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Description**

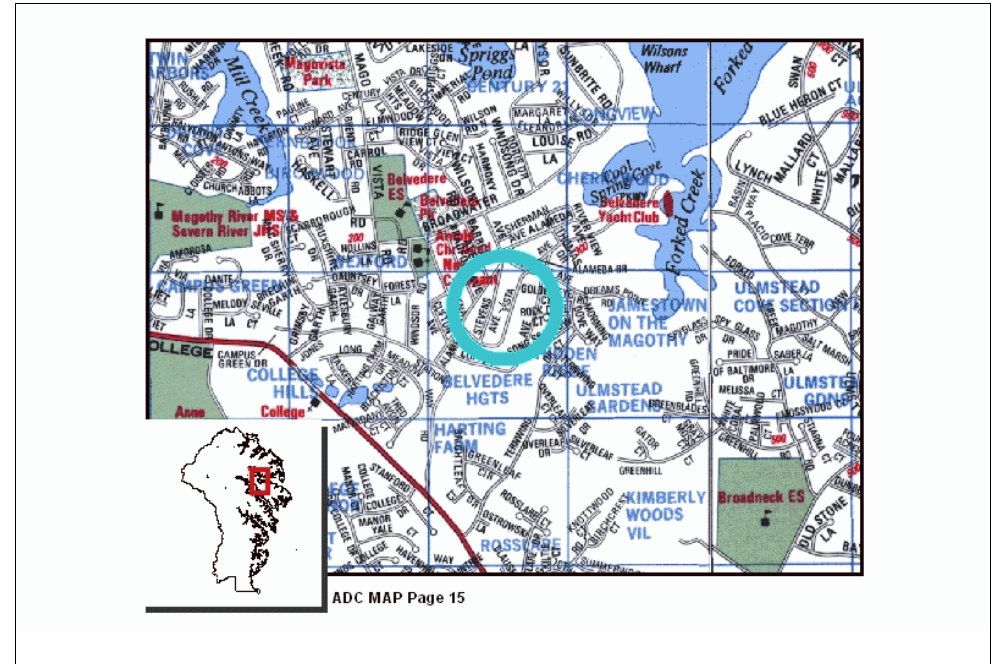
This Project is to stabilize approximately 525 feet of an existing channel that has been subject to erosion, provide water quality through treatment of stormwater for a drainage area of 14 acres and enhancement with stream ecological features.

The water quality benefits achieved through this project are necessary to meet the Bay TMDL requirements.

**Benefit**

Rehabilitation and satisfy regulatory requirements.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	Plans and Engineering	\$87,000	\$0	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$437,000	\$0	\$0	\$437	\$0	\$0	\$0	\$0	\$0
	Overhead	\$40,000	\$0	\$9,000	\$31	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$607,000	\$0	\$139,000	\$468	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$607,000	\$0	\$139,000	\$468	\$0	\$0	\$0	\$0	\$0

D549600 Buena Vista Outfall Restor.

Class: Stormwater Runoff Controls

FY2013

Council Approved

**Project Status**

1. Current status of this Project: New Project
2. Action taken in current fiscal year: New Project
3. Action required to complete this Project: New Project

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2013	Total	FY2014	FY2015	FY2016	FY2017	FY2018	
	General County Bonds	\$607,000	\$0	\$139,000	\$468	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$607,000	\$0	\$139,000	\$468	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$607,000	\$0	\$139,000	\$468	\$0	\$0	\$0	\$0	\$0	\$0