

# Capital Budget and Program Fiscal Year 2014

Laura Neuman  
*County Executive*

Karen Cook  
*Chief Administrative Officer*



John R. Hammond  
*Budget Officer*

## Anne Arundel County Council

Jerry Walker  
*Chairperson*

Peter Smith  
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Derek Fink  
G. James Benoit  
Dick Ladd  
Chris Trumbauer

**D448300 Stormwtr Pond Maint**

**Class: Stormwater Runoff Controls**

**FY2014 Council Approved**

**Description**

Funds are requested to maintain Public Stormwater Management Facilities. Funds will be used for the repair and upkeep of approximately 755 public stormwater management devices (ponds and infiltration and attenuation trenches). This work includes but is not limited to facility retrofit/inspection, erosion repair, sediment removal, structural repair, fence repair, etc. This project will require funding beyond the program.

This scope of this project is continued in the operating budget of the new Watershed Protection and Restoration Fund.

**Benefit**

Maintenance and inspection of existing asset infrastructure.

**Amendment History**

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

<p><u>Location</u></p>          <p>Countywide</p>
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Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$2,863,171	Other	\$762,976	\$762,976	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,863,171	<b>Total</b>	\$762,976	\$762,976	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$2,100,195)	(\$600,195)	(\$300,000)	(\$300)	(\$300)	(\$300)	(\$300)	\$0	Multi-Yr

**D448300 Stormwtr Pond Maint**

**Class: Stormwater Runoff Controls**

**FY2014**

**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: Continued in the operating budget of the new Watershed Protection and Restoration Fund

**Change from Prior Year**

1. Change in Name or Description: Added note that scope of project is continued in the operating budget of the new Watershed Protection and Restoration Fund
2. Change in Total Project Cost: see above
3. Change in Scope: see above
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, 2012	\$923,991	\$119,112	\$1,043,102
April 1, 2013	\$1,191,647	\$105,037	\$1,296,684

**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 FY2014	Total	FY2015	FY2016	FY2017	FY2018	FY2019	
\$2,863,171	General Fund PayGo	\$762,976	\$762,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,863,171	<b>Total</b>	\$762,976	\$762,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$2,100,195)	(\$600,195)	(\$300,000)	(\$300)	(\$300)	(\$300)	(\$300)	\$0	Multi-Yr	

D451100 Culvert and Closed SD Rehab

Class: Stormwater Runoff Controls

FY2014 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.

This multi-year project is continued as Project B000001 in the new Watershed Protection and Restoration Project Class.

**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.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$747,104	Plans and Engineering	\$472,104	\$472,104	\$0	\$0	\$0	\$0	\$0	\$0	
\$92,000	Land	\$67,000	\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,745,616	Construction	\$520,562	\$520,562	\$0	\$0	\$0	\$0	\$0	\$0	
\$488,205	Overhead	\$243,954	\$243,954	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,072,925	<b>Total</b>	\$1,303,620	\$1,303,620	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$3,769,305)	(\$769,305)	(\$600,000)	(\$600)	(\$600)	(\$600)	(\$600)	\$0	Multi-Yr

D451100 Culvert and Closed SD Rehab

Class: Stormwater Runoff Controls

FY2014

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: Continued as Project B000001 in the new Watershed Protection and Restoration Project Class.

**Change from Prior Year**

1. Change in Name or Description: Added note that project continued as Project B000001 in the new Watershed Protection and Restoration Project Class.
2. Change in Total Project Cost: see above
3. Change in Scope: see above
4. Change in Timing: see above

**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, 2012

April 1, 2013

**Financial Activity**

Expended	Encumbered	Total
\$875,692	\$437,981	\$1,313,674
\$1,870,005	\$154,493	\$2,024,498

**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 FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$5,072,925	General County Bonds	\$1,303,620	\$1,303,620	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,072,925	<b>Total</b>	\$1,303,620	\$1,303,620	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$3,769,305)	(\$769,305)	(\$600,000)	(\$600)	(\$600)	(\$600)	(\$600)	\$0	Multi-Yr

D478500 Emergency Storm Drain

Class: Stormwater Runoff Controls

FY2014 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.

This multi-year project is continued as Project B000002 in the new Watershed Protection and Restoration Project Class.

**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.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$33,063	Land	\$33,063	\$33,063	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,054,883	Other	\$1,570,113	\$1,570,113	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,087,946	<b>Total</b>	\$1,603,176	\$1,603,176	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$3,484,770)	(\$484,770)	(\$600,000)	(\$600)	(\$600)	(\$600)	(\$600)	\$0	Multi-Yr

D478500 Emergency Storm Drain

Class: Stormwater Runoff Controls

FY2014

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: Continued as Project B000002 in the new Watershed Protection and Restoration Project Class.

**Change from Prior Year**

1. Change in Name or Description: Added note that project continued as Project B000002 in the new Watershed Protection and Restoration Project Class.
2. Change in Total Project Cost: see above
3. Change in Scope: see above
4. Change in Timing: see above

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

**Initial Total Project Cost Estimate**

FY 1999      \$3,000,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2012	\$755,871	\$496,489
April 1, 2013	\$1,211,000	\$658,900
		\$1,252,360
		\$1,869,899

**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 FY2014	Total	FY2015	FY2016	FY2017	FY2018	FY2019	
\$5,087,946	General County Bonds	\$1,603,176	\$1,603,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,087,946	<b>Total</b>	\$1,603,176	\$1,603,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$3,484,770)	(\$484,770)	(\$600,000)	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)	\$0	Multi-Yr

D480900 New Cut Rd Cul Rep

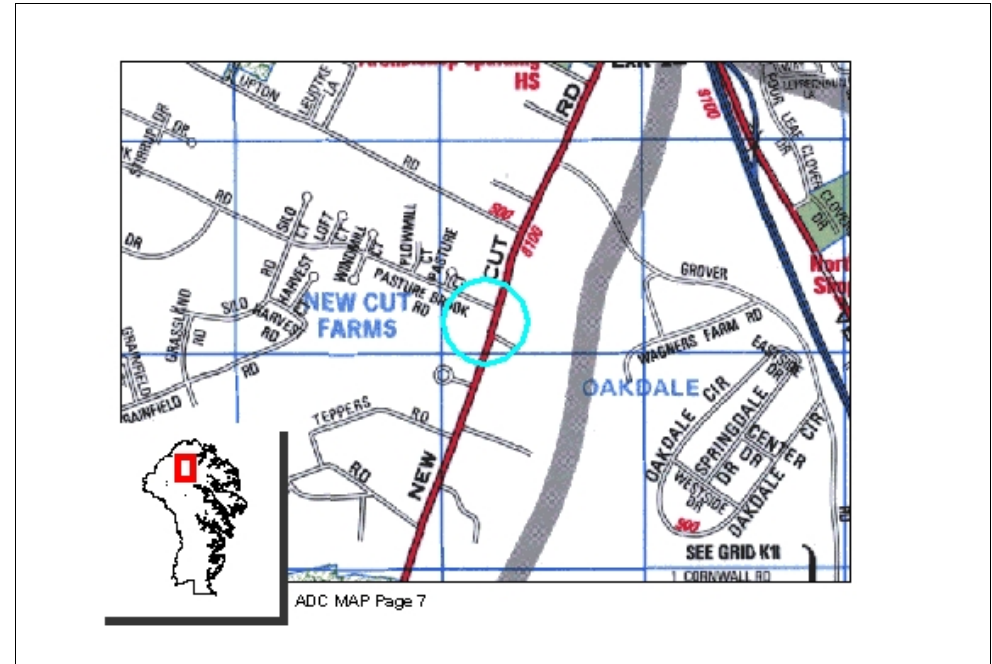
Class: Stormwater Runoff Controls

FY2014

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 FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$332,000	Plans and Engineering	\$382,000	\$332,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
\$104,000	Land	\$167,000	\$104,000	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,296,000	Construction	\$2,158,000	\$145,000	\$2,013,000	\$0	\$0	\$0	\$0	\$0	\$0
\$164,000	Overhead	\$189,000	\$29,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,896,000	<b>Total</b>	\$2,896,000	\$610,000	\$2,286,000	\$0	\$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

FY2014

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, 2012	\$259,254	\$111,561
April 1, 2013	\$283,648	\$100,061
		\$370,816
		\$383,710

**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 FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$2,896,000	General County Bonds	\$610,000	\$610,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	WPRF Bonds	\$2,286,000	\$0	\$2,286,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,896,000	<b>Total</b>	\$2,896,000	\$610,000	\$2,286,000	\$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

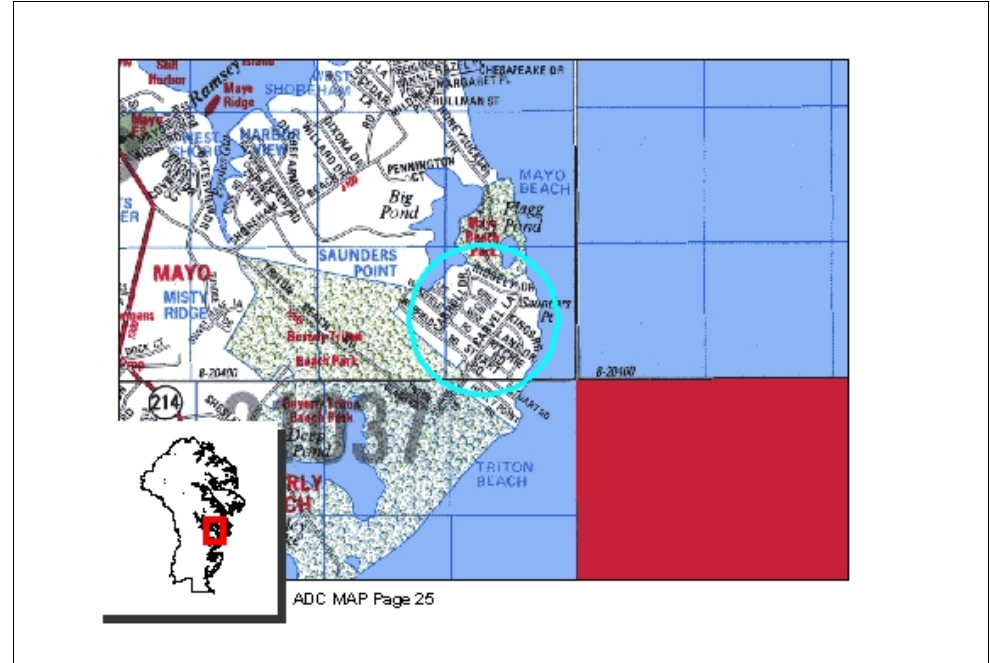
Class: Stormwater Runoff Controls

FY2014

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 FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$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

FY2014

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 Ridgely 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, 2012	\$800,037	\$60,150	\$860,188
April 1, 2013	\$802,599	\$67,022	\$869,622

**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 FY2014	Capital Program (\$000)					Beyond 6 Years	
					FY2015	FY2016	FY2017	FY2018	FY2019		
\$1,192,000	General County Bonds	\$1,192,000	\$1,192,000	\$0	\$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	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

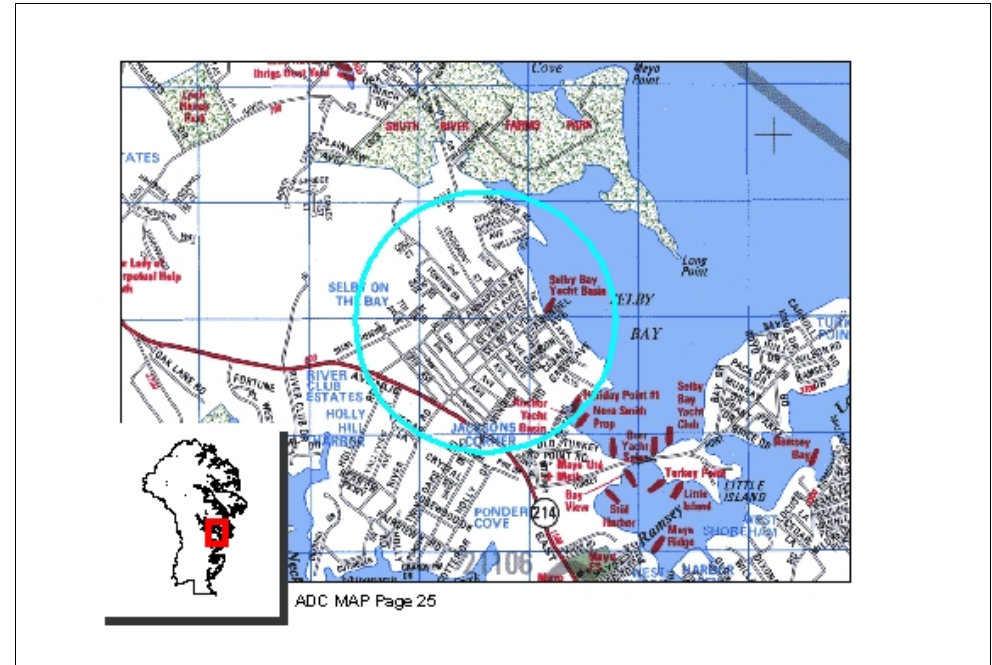
D515500 Selby On The Bay SD

Class: Stormwater Runoff Controls

FY2014 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 FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$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
\$1,123,000	Construction	\$1,168,000	\$1,123,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Overhead	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,338,000	<b>Total</b>	\$1,383,000	\$1,338,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0

D515500 Selby On The Bay SD

Class: Stormwater Runoff Controls

FY2014

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Completed 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: Increased funding based on actual costs
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, 2012	\$553,755	\$592,659
April 1, 2013	\$1,268,064	\$33,907
		\$1,301,971

**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 FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$1,338,000	General County Bonds	\$1,338,000	\$1,338,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	WPRF Bonds	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,338,000	<b>Total</b>	\$1,383,000	\$1,338,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0

D515600 Harmans Road Culvert Rehab

Class: Stormwater Runoff Controls

FY2014

Council Approved

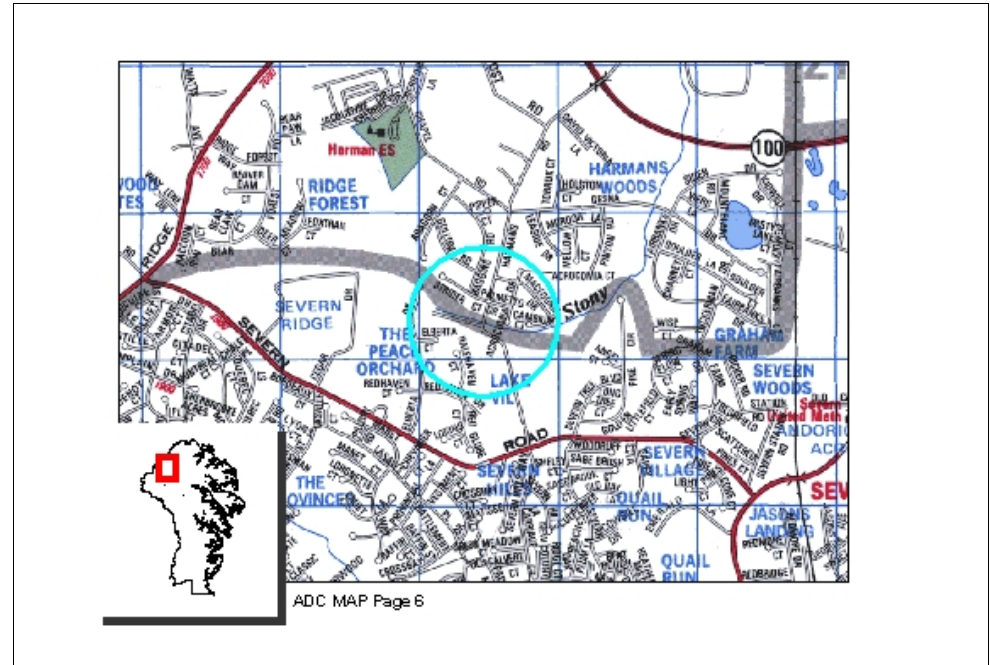
**Description**

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 FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$433,000	Plans and Engineering	\$433,000	\$433,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$115,000	Land	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,870,000	Construction	\$1,870,000	\$1,870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$157,000	Overhead	\$157,000	\$157,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,575,000	<b>Total</b>	\$2,575,000	\$2,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D515600 Harmans Road Culvert Rehab

Class: Stormwater Runoff Controls

FY2014

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Design and Right of Way Acquisition
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: 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 2003 \$247,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2012	\$252,696	\$101,164
April 1, 2013	\$294,562	\$110,868
		\$353,859
		\$405,431

**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 FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$2,575,000	General County Bonds	\$2,575,000	\$2,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,575,000	<b>Total</b>	\$2,575,000	\$2,575,000	\$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

FY2014

Council Approved

**Description**

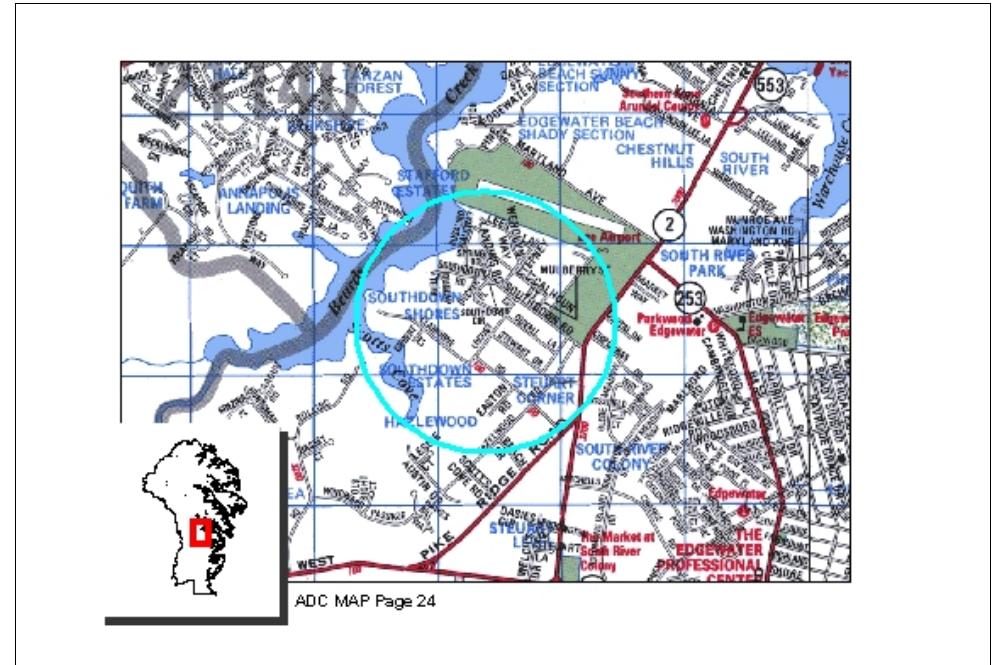
This project will be performed to replace a culvert on South Down Road. Implement Regenerative Stormwater Conveyance (RSC) and Coastal Plain Outfalls (CPO) for water quality, and provide drainage improvements on Southdown Road and upgrade storm drains along Stewart Drive.

**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 FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$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

FY2014

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Initiated Construction
3. Action Required To Complete This Project: Complete 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 2010 \$1,767,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2012	\$621,053	\$42,799	\$663,853
April 1, 2013	\$646,816	\$22,199	\$669,015

**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 FY2014	Capital Program (\$000)					Beyond 6 Years	
					FY2015	FY2016	FY2017	FY2018	FY2019		
\$1,357,000	General County Bonds	\$1,357,000	\$1,357,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$410,000	Other State Grants	\$410,000	\$410,000	\$0	\$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	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D537900 Storm Drainage/SWM Infrastr

Class: Stormwater Runoff Controls

FY2014 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.

This multi-year project is continued as Project B000003 in the new Watershed Protection and Restoration Project Class.

**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.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$1,731,520	Plans and Engineering	\$848,332	\$848,332	\$0	\$0	\$0	\$0	\$0	\$0	
\$100,517	Land	\$50,191	\$50,191	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,672,015	Construction	\$2,274,899	\$2,274,899	\$0	\$0	\$0	\$0	\$0	\$0	
\$489,667	Overhead	\$193,017	\$193,017	\$0	\$0	\$0	\$0	\$0	\$0	
\$7,993,719	<b>Total</b>	\$3,366,440	\$3,366,440	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$4,627,278)	(\$127,278)	(\$500,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	\$0	Multi-Yr

D537900 Storm Drainage/SWM Infrastr

Class: Stormwater Runoff Controls

FY2014

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: Continued as Project B000003 in the new Watershed Protection and Restoration Project Class.

**Change from Prior Year**

1. Change In Name Or Description: Added note that project continued as Project B000003 in the new Watershed Protection and Restoration Project Class
2. Change In Total Project Cost: see above
3. Change In Scope: see above
4. Change In Timing: see above

**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, 2012	\$848,160	\$481,455
April 1, 2013	\$1,481,227	\$695,799
		\$1,329,615
		\$2,177,026

**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 FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$7,911,719	General County Bonds	\$3,284,440	\$3,284,440	\$0	\$0	\$0	\$0	\$0	\$0	
\$82,000	MDE Erosion & Water Qlty	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$7,993,719	<b>Total</b>	\$3,366,440	\$3,366,440	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$4,627,278)	(\$127,278)	(\$500,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	\$0	Multi-Yr

D545100 Chg Agst Closed Stormwater Pro

Class: Stormwater Runoff Controls

FY2014 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 FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$10,000	Other	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	<b>Total</b>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D545100 Chg Agst Closed Stormwater Pro

Class: Stormwater Runoff Controls

FY2014

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: None
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, 2012	\$0	\$0
April 1, 2013	\$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 FY2014	Total	FY2015	FY2016	FY2017	FY2018	FY2019		
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	General Fund PayGo	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	<b>Total</b>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D549600 Buena Vista Outfall Restor.

Class: Stormwater Runoff Controls

FY2014

Council Approved

**Description**

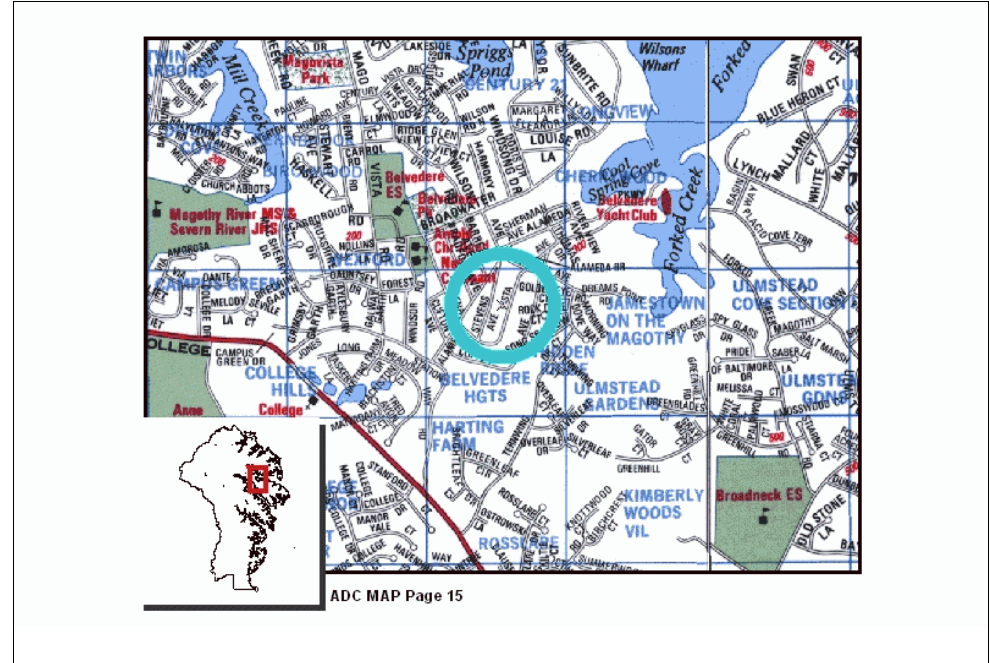
This Project is to stabilize approximately 525 feet of an existing channel that has been subject to erosion, provide water quality through treatment of stormwater for a drainage area of 14 acres and enhancement with stream ecological features.

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 FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$87,000	Plans and Engineering	\$87,000	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$43,000	Land	\$43,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$437,000	Construction	\$437,000	\$0	\$437,000	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	Overhead	\$40,000	\$9,000	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0
\$607,000	<b>Total</b>	\$607,000	\$139,000	\$468,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

D549600 Buena Vista Outfall Restor.

Class: Stormwater Runoff Controls

FY2014

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: 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: Indeterminate

**Initial Total Project Cost Estimate**

FY 2013 \$607,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2012	\$0	\$0
April 1, 2013	\$300	\$56,582
		\$56,882

**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 FY2014	Total	FY2015	FY2016	FY2017	FY2018	FY2019		
\$607,000	General County Bonds	\$139,000	\$139,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	WPRF Bonds	\$468,000	\$0	\$468,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$607,000	<b>Total</b>	\$607,000	\$139,000	\$468,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0