

Capital Budget and Program Fiscal Year 2014

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H479100 Guardrail

Class: Traffic Control

FY2014 Council Approved

Description

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

This project will require funding beyond the program.

Location

Countywide

Benefit

Increased public safety.

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.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$408,429	Construction	\$460,659	\$124,659	\$56,000	\$56	\$56	\$56	\$56	\$56	
\$33,162	Overhead	\$37,162	\$13,162	\$4,000	\$4	\$4	\$4	\$4	\$4	
\$441,591	Total	\$497,821	\$137,821	\$60,000	\$60	\$60	\$60	\$60	\$60	
More (Less) Than Prior Year Program:		\$56,230	(\$3,770)	\$0	\$0	\$0	\$0	\$0	\$60	Multi-Yr

H479100 Guardrail

Class: Traffic Control

FY2014 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction of guardrail at various sites.
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 FY19 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 \$330,000

Financial Activity

Expended	Encumbered	Total
April 1, 2012	\$31,983	\$39,826
April 1, 2013	\$72,205	\$43,766
		\$71,809
		\$115,970

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	
\$441,591	General County Bonds	\$497,821	\$137,821	\$60,000	\$60	\$60	\$60	\$60	\$60	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$441,591	Total	\$497,821	\$137,821	\$60,000	\$60	\$60	\$60	\$60	\$60	
More (Less) Than Prior Year Program:		\$56,230	(\$3,770)	\$0	\$0	\$0	\$0	\$0	\$60	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2014 Council Approved

Description

This project funds upgrading or replacement of traffic control equipment which is obsolete, outdated, or non-maintainable. Also funds the yearly area-wide maintenance contract.

This project will require funding beyond the program.

Location

Countywide

Benefit

Continued safe and efficient operation of County owned traffic signals.

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.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$1,836,701	Construction	\$2,093,701	\$623,701	\$233,000	\$233	\$233	\$257	\$257	\$257	
\$132,893	Overhead	\$150,893	\$45,893	\$17,000	\$17	\$17	\$18	\$18	\$18	
\$1,969,594	Total	\$2,244,594	\$669,594	\$250,000	\$250	\$250	\$275	\$275	\$275	
More (Less) Than Prior Year Program:		\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275	Multi-Yr

H479200 Traffic Signal Mod

Class: Traffic Control

FY2014 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Modifications of traffic signals and equipment at various locations.
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 FY19 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 \$300,000

Financial Activity

Expended	Encumbered	Total
April 1, 2012	\$200,054	\$215,495
April 1, 2013	\$391,773	\$247,914
		\$639,687

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	
\$1,969,594	General County Bonds	\$2,244,594	\$669,594	\$250,000	\$250	\$250	\$275	\$275	\$275	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,969,594	Total	\$2,244,594	\$669,594	\$250,000	\$250	\$250	\$275	\$275	\$275	
More (Less) Than Prior Year Program:		\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275	Multi-Yr

H479300 State Highway Proj

Class: Traffic Control

FY2014 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction at various State/County intersections.
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 FY19 Funding
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 1999 \$640,000

Financial Activity

Expended	Encumbered	Total
April 1, 2012	\$199,773	\$138,498
April 1, 2013	\$283,526	\$132,098
		\$415,624

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	
\$990,799	General County Bonds	\$999,561	\$399,561	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$10,772	General Fund PayGo	\$10,772	\$10,772	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,001,571	Total	\$1,010,333	\$410,333	\$100,000	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		\$8,762	(\$91,238)	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

H479400 New Traffic Signals

Class: Traffic Control

FY2014 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Various Signal Designs as Identified; Implementation of Various ITS Projects including Speed Warning Flashers, Video Monitoring and Detection
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 FY19 funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1999 \$1,800,000

Financial Activity

Expended	Encumbered	Total
April 1, 2012	\$193,523	\$305,430
April 1, 2013	\$290,232	\$455,899
		\$746,130

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	
\$2,708,821	General County Bonds	\$2,954,093	\$954,093	\$300,000	\$300	\$350	\$350	\$350	\$350	
\$160,040	Other Fed Grants	\$160,040	\$160,040	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,868,861	Total	\$3,114,133	\$1,114,133	\$300,000	\$300	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$245,272	(\$104,728)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

H479500 Nghbrhd Traf Con

Class: Traffic Control

FY2014 Council Approved

Description

Funds are requested to construct various traffic calming devices on neighborhood streets in order to control traffic speeds. Installation of these devices will be undertaken after discussion with the community. This project has become more popular in communities as new traffic control methods are tested and approved for County use.

This project will require funding beyond the program.

Benefit

Increased public safety.

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.

<u>Location</u>
Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$1,655,380	Construction	\$1,789,036	\$484,036	\$140,000	\$233	\$233	\$233	\$233	\$233	
\$127,399	Overhead	\$138,465	\$43,465	\$10,000	\$17	\$17	\$17	\$17	\$17	
\$1,782,779	Total	\$1,927,501	\$527,501	\$150,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$144,722	(\$55,278)	(\$50,000)	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H479500 Nghborhd Traf Con

Class: Traffic Control

FY2014 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction of various traffic calming devices
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 FY19 funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 1999 \$1,200,000

Financial Activity

Expended	Encumbered	Total
April 1, 2012	\$86,908	\$258,267
April 1, 2013	\$188,570	\$249,705
		\$438,275

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	
\$1,782,779	General Fund PayGo	\$1,927,501	\$527,501	\$150,000	\$250	\$250	\$250	\$250	\$250	
\$1,782,779	Total	\$1,927,501	\$527,501	\$150,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$144,722	(\$55,278)	(\$50,000)	\$0	\$0	\$0	\$0	\$250	Multi-Yr

H542100 New Streetlighting

Class: Traffic Control

FY2014 Council Approved

Description

This project will be used to fund the installation of new streetlights to improve safety and reduce crime. Streetlights will be installed at locations identified by the Police Department.

This project will require funding beyond the program.

Location

Countywide

Benefit

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

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$637,088	Construction	\$707,088	\$287,088	\$70,000	\$70	\$70	\$70	\$70	\$70	
\$42,548	Overhead	\$47,548	\$17,548	\$5,000	\$5	\$5	\$5	\$5	\$5	
\$679,636	Total	\$754,636	\$304,636	\$75,000	\$75	\$75	\$75	\$75	\$75	
More (Less) Than Prior Year Program:		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

H542100 New Streetlighting

Class: Traffic Control

FY2014 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Street light installation at various locations.
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 FY19 Funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2008 \$1,800,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2012	\$110,836	\$35,106	\$145,942
April 1, 2013	\$137,587	\$144,133	\$281,720

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	
\$679,636	General Fund PayGo	\$754,636	\$304,636	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$679,636	Total	\$754,636	\$304,636	\$75,000	\$75	\$75	\$75	\$75	\$75	
More (Less) Than Prior Year Program:		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

H550700 Streetlight Conversion

Class: Traffic Control

FY2014 Council Approved

Description

Conversion of County-owned mercury vapor streetlights to LED streetlights in order to reduce operating costs. All work will be done by BGE.

Mercury vapor streetlights present a hazardous waste issue, requiring replacement by other fixtures as these burn out. LED streetlights are being added to BGE inventory, require less energy, reducing energy costs and eliminate annual maintenance costs.

Location

Countywide

Benefit

Improved efficiency of overall operation and regulatory compliance.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2014	Capital Program (\$000)					Beyond 6 Years
					FY2015	FY2016	FY2017	FY2018	FY2019	
\$1,350,000	Construction	\$1,350,000	\$270,000	\$270,000	\$270	\$270	\$270	\$0	\$0	\$0
\$95,000	Overhead	\$95,000	\$19,000	\$19,000	\$19	\$19	\$19	\$0	\$0	\$0
\$1,445,000	Total	\$1,445,000	\$289,000	\$289,000	\$289	\$289	\$289	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H550700 Streetlight Conversion

Class: Traffic Control

FY2014 Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Initiated LED Installation
3. Action required to complete this Project: Complete Conversion

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 \$1,445,000

Financial Activity

Expended	Encumbered	Total
April 1, 2012	\$0	\$0
April 1, 2013	\$0	\$268,770

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	
\$1,445,000	General County Bonds	\$1,445,000	\$289,000	\$289,000	\$289	\$289	\$289	\$0	\$0	\$0
\$1,445,000	Total	\$1,445,000	\$289,000	\$289,000	\$289	\$289	\$289	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0