

# Approved Capital Budget and Program



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Steve Schuh  
County Executive



## Traffic Control

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**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**Council Approved**

<b>Project</b>	<b>Project Title</b>	<b>Total</b>	<b>Prior</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
<b>Project Class Traffic Control</b>									
H479100	Guardrail	\$505,148	\$145,148	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
H479200	Traffic Signal Mod	\$2,145,179	\$520,179	\$250,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
H479300	State Highway Proj	\$256,907	\$506,907	(\$250,000)	\$0	\$0	\$0	\$0	\$0
H479400	New Traffic Signals	\$4,070,480	\$1,820,480	\$500,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
H479500	Nghborhd Traf Con	\$1,066,273	\$466,273	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
H542100	New Streetlighting	\$759,989	\$309,989	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
H550700	Streetlight Conversion	\$1,445,000	\$867,000	\$289,000	\$289,000	\$0	\$0	\$0	\$0
H563600	SL Pole Replacement	\$3,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
H564200	Developer Streetlights	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>Total Traffic Control</b>		<b>\$27,248,976</b>	<b>\$9,635,976</b>	<b>\$3,024,000</b>	<b>\$3,149,000</b>	<b>\$2,860,000</b>	<b>\$2,860,000</b>	<b>\$2,860,000</b>	<b>\$2,860,000</b>

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
<b>Project Class Traffic Control</b>									
<b>Bonds</b>									
	General County Bonds	\$11,751,902	\$4,188,902	\$1,349,000	\$1,474,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000
	<b>Bonds</b>	\$11,751,902	\$4,188,902	\$1,349,000	\$1,474,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000
<b>PayGo</b>									
	General Fund PayGo	\$1,837,034	\$787,034	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
	<b>PayGo</b>	\$1,837,034	\$787,034	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
<b>Grants &amp; Aid</b>									
	Other Fed Grants	\$160,040	\$160,040	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Grants &amp; Aid</b>	\$160,040	\$160,040	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>									
	Developer Contribution	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	<b>Other</b>	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	<b>Traffic Control</b>	\$27,248,976	\$9,635,976	\$3,024,000	\$3,149,000	\$2,860,000	\$2,860,000	\$2,860,000	\$2,860,000

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H479100 Guardrail

Class: Traffic Control

FY2016 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 FY21 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, 2014	\$47,887	\$17,382	\$65,268
April 1, 2015	\$25,396	\$58,343	\$83,739

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$485,926	General County Bonds	\$505,148	\$145,148	\$60,000	\$60	\$60	\$60	\$60	\$60	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$485,926	<b>Total</b>	\$505,148	\$145,148	\$60,000	\$60	\$60	\$60	\$60	\$60	
<b>More (Less) Than Prior Year Program:</b>		\$19,222	(\$40,778)	\$0	\$0	\$0	\$0	\$0	\$60	Multi-Yr







H479300 State Highway Proj

Class: Traffic Control

FY2016 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: None

**Change from Prior Year**

1. Change In Name Or Description: This project is to be completed and closed.
2. Change In Total Project Cost: Reduced prior appropriation of \$250,000 in FY16; Deleted FY16 through FY20 programmed 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, 2014	\$155,521	\$71,644	\$227,165
April 1, 2015	\$189,375	\$31,244	\$220,620

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$996,135	General County Bonds	\$246,135	\$496,135	(\$250,000)	\$0	\$0	\$0	\$0	\$0	
\$10,772	General Fund PayGo	\$10,772	\$10,772	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,006,907	<b>Total</b>	\$256,907	\$506,907	(\$250,000)	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$750,000)	\$0	(\$350,000)	(\$100)	(\$100)	(\$100)	(\$100)	\$0	Multi-Yr



H479400 New Traffic Signals

Class: Traffic Control

FY2016 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: Increased funding in FY16 based on latest cost estimates; Added FY21 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, 2014	\$677,830	\$293,265
April 1, 2015	\$1,112,031	\$602,353
		\$971,095
		\$1,714,385

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,573,484	General County Bonds	\$3,910,440	\$1,660,440	\$500,000	\$350	\$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	
\$3,733,524	<b>Total</b>	\$4,070,480	\$1,820,480	\$500,000	\$350	\$350	\$350	\$350	\$350	
<b>More (Less) Than Prior Year Program:</b>		\$336,956	(\$163,044)	\$150,000	\$0	\$0	\$0	\$0	\$350	Multi-Yr





H479500 Nghborhd Traf Con

Class: Traffic Control

FY2016 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: Deleted reference to increased popularity of this project.
2. Change In Total Project Cost: Reduced FY16 through FY20 programmed funding; Added FY21 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, 2014	\$164,575	\$115,495	\$280,070
April 1, 2015	\$180,260	\$218,234	\$398,494

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,466,273	General Fund PayGo	\$1,066,273	\$466,273	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$1,466,273	<b>Total</b>	\$1,066,273	\$466,273	\$100,000	\$100	\$100	\$100	\$100	\$100	
<b>More (Less) Than Prior Year Program:</b>		(\$400,000)	\$0	(\$100,000)	(\$100)	(\$100)	(\$100)	(\$100)	\$100	Multi-Yr



H542100 New Streetlighting

Class: Traffic Control

FY2016 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: Revised locations identified by the Police Department to locations to enhance the safety of pedestrians in the impact area.
2. Change in Total Project Cost: Added FY21 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, 2014	\$123,168	\$84,929
April 1, 2015	\$202,526	\$73,060
		\$208,097
		\$275,586

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$684,989	General Fund PayGo	\$759,989	\$309,989	\$75,000	\$75	\$75	\$75	\$75	\$75	
\$684,989	<b>Total</b>	\$759,989	\$309,989	\$75,000	\$75	\$75	\$75	\$75	\$75	
<b>More (Less) Than Prior Year Program:</b>		\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75	Multi-Yr

H550700 Streetlight Conversion

Class: Traffic Control

FY2016 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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,350,000	Construction	\$1,350,000	\$810,000	\$270,000	\$270	\$0	\$0	\$0	\$0	\$0
\$95,000	Overhead	\$95,000	\$57,000	\$19,000	\$19	\$0	\$0	\$0	\$0	\$0
\$1,445,000	<b>Total</b>	\$1,445,000	\$867,000	\$289,000	\$289	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

H550700 Streetlight Conversion

Class: Traffic Control

FY2016

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**

April 1, 2014

**Expended      Encumbered      Total**  
 \$519,833      \$33,232      \$553,065

April 1, 2015

\$530,478      \$302,032      \$832,510

**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 FY2016	Capital Program (\$000)					Beyond 6 Years	
					FY2017	FY2018	FY2019	FY2020	FY2021		
\$1,445,000	General County Bonds	\$1,445,000	\$867,000	\$289,000	\$289	\$0	\$0	\$0	\$0	\$0	\$0
\$1,445,000	<b>Total</b>	\$1,445,000	\$867,000	\$289,000	\$289	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



H563600 SL Pole Replacement

Class: Traffic Control

FY2016 Council Approved

**Project Status**

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Pole Replacements
3. Action required to complete this project: Multiyear

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY21 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$3,000,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
April 1, 2014	\$0	\$0	\$0
April 1, 2015	\$186,922	\$285,813	\$472,735

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,000,000	General County Bonds	\$3,500,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
\$3,000,000	<b>Total</b>	\$3,500,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	
<b>More (Less) Than Prior Year Program:</b>		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	Multi-Yr

H564200 Developer Streetlights

Class: Traffic Control

FY2016 Council Approved

**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.

Location

Countywide

**Benefit**

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

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$12,000,000	Other	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
\$12,000,000	<b>Total</b>	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
<b>More (Less) Than Prior Year Program:</b>		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	Multi-Yr



H564200 Developer Streetlights

Class: Traffic Control

FY2016 Council Approved

**Project Status**

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Ordered Streetlights paid for by Developers.
3. Action required to complete this project: Multiyear

**Change from Prior Year**

1. Change in Name or Description: Corrected Council Bill number in description.
2. Change in Total Project Cost: Added FY21 funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$12,000,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$467,992	\$892,301
		\$1,360,293

**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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$12,000,000	Developer Contribution	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
\$12,000,000	<b>Total</b>	\$13,500,000	\$4,500,000	\$1,500,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
<b>More (Less) Than Prior Year Program:</b>		\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	Multi-Yr

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