

## 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	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
<b>Project Class Stormwater Runoff Controls</b>									
D480900	New Cut Rd Cul Rep	\$714,000	\$3,621,000	(\$2,907,000)	\$0	\$0	\$0	\$0	\$0
D510200	Saunders Point Storm Drains	\$817,000	\$827,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0
D515600	Harmans Road Culvert Rehab	\$3,030,000	\$3,065,000	(\$35,000)	\$0	\$0	\$0	\$0	\$0
D527400	South Down Shores SD Imp	\$1,488,000	\$1,567,000	(\$79,000)	\$0	\$0	\$0	\$0	\$0
D537900	Storm Drainage/SWM Infrastr	\$2,460,869	\$2,671,869	(\$211,000)	\$0	\$0	\$0	\$0	\$0
D549600	Buena Vista Outfall Restor.	\$301,000	\$352,000	(\$51,000)	\$0	\$0	\$0	\$0	\$0
D478500	Emergency Storm Drain	\$298,687	\$298,687	\$0	\$0	\$0	\$0	\$0	\$0
D515500	Selby On The Bay SD	\$1,373,000	\$1,373,000	\$0	\$0	\$0	\$0	\$0	\$0
D545100	Chg Agst Closed Stormwater Pro	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Stormwater Runoff Controls</b>		\$10,542,556	\$13,835,556	(\$3,293,000)	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
<b>Project Class Stormwater Runoff Controls</b>									
<b>Bonds</b>									
	General County Bonds	\$9,735,112	\$10,160,112	(\$425,000)	\$0	\$0	\$0	\$0	\$0
	Conversion County Bnd	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	WPRF Bonds	\$281,000	\$3,149,000	(\$2,868,000)	\$0	\$0	\$0	\$0	\$0
	<b>Bonds</b>	<b>\$10,016,112</b>	<b>\$13,309,112</b>	<b>(\$3,293,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PayGo</b>									
	General Fund PayGo	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>PayGo</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grants &amp; Aid</b>									
	MDE Erosion & Water Qlty	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$410,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Grants &amp; Aid</b>	<b>\$492,000</b>	<b>\$492,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other</b>									
	Miscellaneous	\$24,444	\$24,444	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Other</b>	<b>\$24,444</b>	<b>\$24,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Stormwater Runoff Controls</b>	<b>\$10,542,556</b>	<b>\$13,835,556</b>	<b>(\$3,293,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**D480900 New Cut Rd Cul Rep**

**Class: Stormwater Runoff Controls**

**FY2017**

**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.

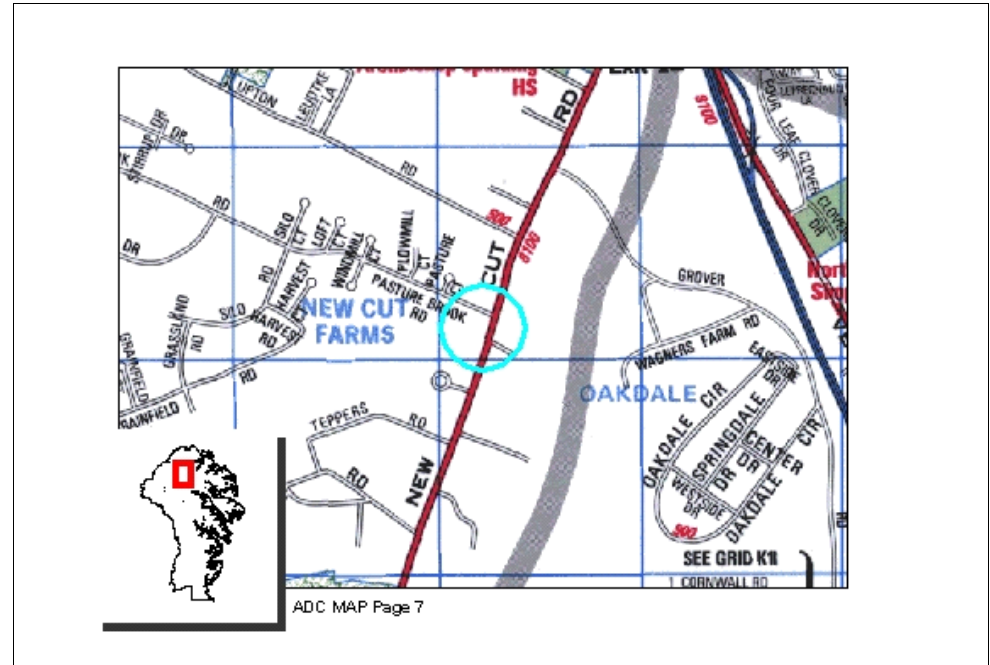
Funding to continue and complete the work begun under this project is moved to a new project B567900 in the WPRP Class.

**Benefit**

Preventive maintenance.

**Amendment History**

Prior appropriation decreased by Council Bill 85-14.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$465,000	Plans and Engineering	\$499,000	\$465,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0
\$167,000	Land	\$175,000	\$167,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,717,000	Construction	\$0	\$2,717,000	(\$2,717,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$272,000	Overhead	\$40,000	\$272,000	(\$232,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,621,000	<b>Total</b>	\$714,000	\$3,621,000	(\$2,907,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$2,907,000)	\$0	(\$2,907,000)	\$0	\$0	\$0	\$0	\$0	\$0

D480900 New Cut Rd Cul Rep

Class: Stormwater Runoff Controls

FY2017

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, Right of Way Acquisition, and Construction
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: Funding to continue and complete the work begun under this project is moved to a new project B567900 in the WPRP Class.
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
		<b>April 1, 2015</b>
\$349,200	\$120,493	\$469,693
		<b>April 1, 2016</b>
\$451,193	\$51,106	\$502,299

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$820,556	General County Bonds	\$646,556	\$820,556	(\$174,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,776,000	WPRF Bonds	\$43,000	\$2,776,000	(\$2,733,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$24,444	Miscellaneous	\$24,444	\$24,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,621,000	<b>Total</b>	\$714,000	\$3,621,000	(\$2,907,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$2,907,000)	\$0	(\$2,907,000)	\$0	\$0	\$0	\$0	\$0	\$0

D510200 Saunders Point Storm Drains

Class: Stormwater Runoff Controls

FY2017

Council Approved

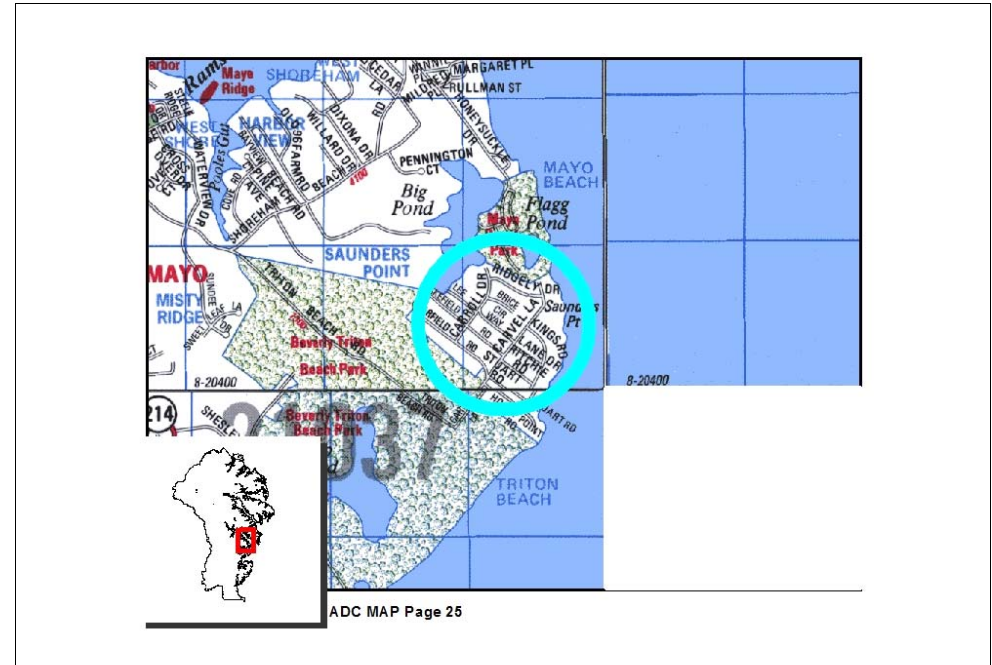
**Description**

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; 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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$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
\$220,000	Construction	\$210,000	\$220,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$57,000	Overhead	\$57,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$827,000	<b>Total</b>	\$817,000	\$827,000	(\$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



D510200 Saunders Point Storm Drains

Class: Stormwater Runoff Controls

FY2017

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: Removed Ridgely Avenue work
2. Change in Total Project Cost: Reduced funding based on actual costs
3. Change in Scope: Removed Ridgely Avenue work
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
<b>April 1, 2015</b>	\$816,427	\$0	\$816,427
<b>April 1, 2016</b>	\$816,427	\$0	\$816,427

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$827,000	General County Bonds	\$817,000	\$827,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$827,000	<b>Total</b>	\$817,000	\$827,000	(\$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

D515600 Harmans Road Culvert Rehab

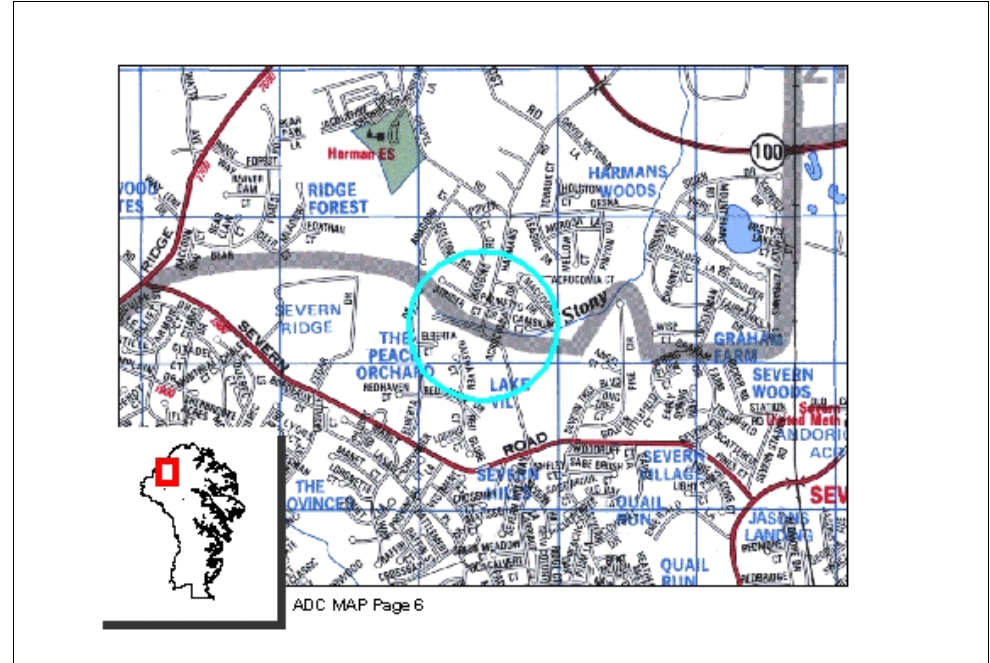
Class: Stormwater Runoff Controls

FY2017

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 appropriation increased by Council Bill 85-14. CC removed \$35,000 via AMD #19 to Bill 31-16.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$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
\$2,360,000	Construction	\$2,325,000	\$2,360,000	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$157,000	Overhead	\$157,000	\$157,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,065,000	<b>Total</b>	\$3,030,000	\$3,065,000	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$35,000)	\$0	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0

D515600 Harmans Road Culvert Rehab

Class: Stormwater Runoff Controls

FY2017

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Performance
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: 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
<b>April 1, 2015</b>	\$558,947	\$1,964,940	\$2,523,887
<b>April 1, 2016</b>	\$2,335,297	\$395,350	\$2,730,647

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,065,000	General County Bonds	\$3,030,000	\$3,065,000	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,065,000	<b>Total</b>	\$3,030,000	\$3,065,000	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$35,000)	\$0	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0

D527400 South Down Shores SD Imp

Class: Stormwater Runoff Controls

FY2017 Council Approved

**Description**

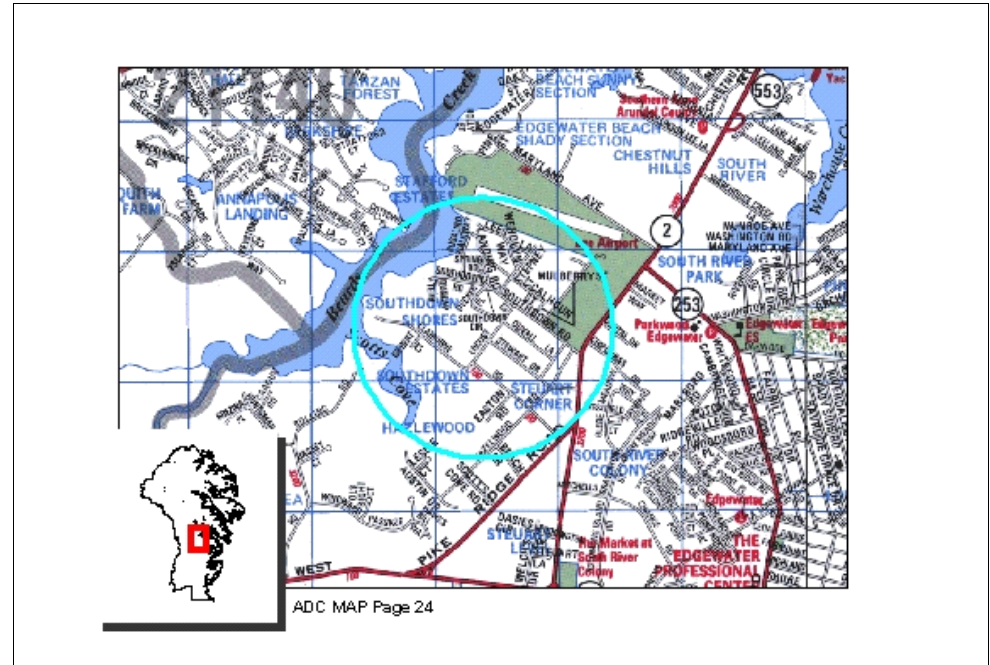
This project will be performed to replace a culvert on South Down Road. Implement Regenerative Stormwater Conveyance (RSC) and Coastal Plain Outfalls (CPO) for water quality, and provide drainage improvements on Southdown Road and upgrade storm drains along Stewart Drive.

**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. Removed \$100,000 via AMD #14 to Bill 23-14. County Council removed \$100k via AMD #43 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$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
\$1,026,000	Construction	\$947,000	\$1,026,000	(\$79,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$84,000	Overhead	\$84,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,567,000	<b>Total</b>	\$1,488,000	\$1,567,000	(\$79,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$79,000)	\$0	(\$79,000)	\$0	\$0	\$0	\$0	\$0	\$0

D527400 South Down Shores SD Imp

Class: Stormwater Runoff Controls

FY2017

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Construction and Performance
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 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 2010          \$1,767,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2015</b>	\$1,460,173	\$44,978	\$1,505,151
<b>April 1, 2016</b>	\$1,476,728	\$10,952	\$1,487,680

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,157,000	General County Bonds	\$1,078,000	\$1,157,000	(\$79,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$410,000	Other State Grants	\$410,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,567,000	<b>Total</b>	\$1,488,000	\$1,567,000	(\$79,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$79,000)	\$0	(\$79,000)	\$0	\$0	\$0	\$0	\$0	\$0

D537900 Storm Drainage/SWM Infrastr

Class: Stormwater Runoff Controls

FY2017 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 B551800 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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$623,857	Plans and Engineering	\$565,968	\$565,968	\$0	\$0	\$0	\$0	\$0	\$0	
\$44,491	Land	\$44,491	\$44,491	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,948,666	Construction	\$1,696,178	\$1,907,178	(\$211,000)	\$0	\$0	\$0	\$0	\$0	
\$159,515	Overhead	\$154,231	\$154,231	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,776,530	<b>Total</b>	\$2,460,869	\$2,671,869	(\$211,000)	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$315,661)	(\$104,661)	(\$211,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D537900 Storm Drainage/SWM Infrastr

Class: Stormwater Runoff Controls

FY2017

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design and Construction
3. Action Required To Complete This Project: Continued as Project B551800 in the new Watershed Protection and Restoration Project Class

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: Reduced 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 2010 \$6,200,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2015</b>	\$1,670,863	\$510,715	\$2,181,577
<b>April 1, 2016</b>	\$1,764,633	\$751,574	\$2,516,207

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$2,694,530	General County Bonds	\$2,378,869	\$2,589,869	(\$211,000)	\$0	\$0	\$0	\$0	\$0	
\$82,000	MDE Erosion & Water Qlty	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,776,530	<b>Total</b>	\$2,460,869	\$2,671,869	(\$211,000)	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$315,661)	(\$104,661)	(\$211,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D549600 Buena Vista Outfall Restor.

Class: Stormwater Runoff Controls

FY2017

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.

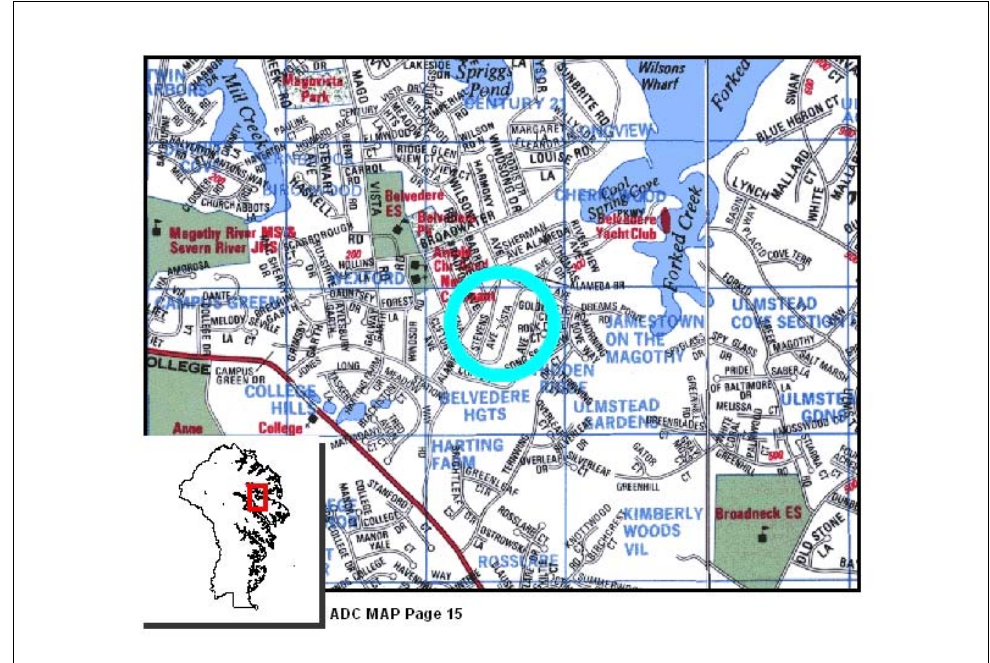
The water quality benefits achieved through this project are necessary to meet the Bay TMDL requirements.

**Benefit**

Rehabilitation and satisfy regulatory requirements.

**Amendment History**

Removed \$75,000 via AMD #3 to Bill 23-14. County Council removed \$180k via AMD #17 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$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
\$182,000	Construction	\$131,000	\$182,000	(\$51,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	Overhead	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$352,000	<b>Total</b>	\$301,000	\$352,000	(\$51,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$51,000)	\$0	(\$51,000)	\$0	\$0	\$0	\$0	\$0	\$0



D549600 Buena Vista Outfall Restor.

Class: Stormwater Runoff Controls

FY2017

Council Approved

**Project Status**

1. Current status of this Project: Active
2. Action taken in current fiscal year: Completed Design and 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 costs
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, 2015	\$254,498	\$44,298	\$298,795
April 1, 2016	\$275,887	\$24,973	\$300,860

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$64,000	General County Bonds	\$89,000	\$64,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
\$288,000	WPRF Bonds	\$212,000	\$288,000	(\$76,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$352,000	<b>Total</b>	\$301,000	\$352,000	(\$51,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$51,000)	\$0	(\$51,000)	\$0	\$0	\$0	\$0	\$0	\$0

D478500 Emergency Storm Drain

Class: Stormwater Runoff Controls

FY2017

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 B551700 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. Removed \$100,000 via AMD #10 to Bill 23-14. County Council removed \$38k via AMD #15 to Bill 29-15.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Plans and Engineering	(\$219,801)	(\$219,801)	\$0	\$0	\$0	\$0	\$0	\$0	
\$23,600	Land	\$9,463	\$9,463	\$0	\$0	\$0	\$0	\$0	\$0	
	Construction	(\$1,310,429)	(\$1,310,429)	\$0	\$0	\$0	\$0	\$0	\$0	
	Overhead	(\$97,429)	(\$97,429)	\$0	\$0	\$0	\$0	\$0	\$0	
\$275,087	Other	\$1,916,883	\$1,916,883	\$0	\$0	\$0	\$0	\$0	\$0	
\$298,687	<b>Total</b>	\$298,687	\$298,687	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

**D478500 Emergency Storm Drain**

**Class: Stormwater Runoff Controls**

**FY2017**

**Council Approved**

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Emergency Storm Drain Design and Construction
3. Action Required To Complete This Project: Continued as Project B551700 in the Watershed Protection and Restoration Project Class.

**Change from Prior Year**

1. Change in Name or Description: Corrected reference from Project B000002 to Project B551700.
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          \$3,000,000

**Financial Activity**

Expended	Encumbered	Total
		<b>April 1, 2015</b>
\$279,794	\$17,705	\$297,499
		<b>April 1, 2016</b>
\$279,794	\$0	\$279,794

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$298,687	General County Bonds	\$298,687	\$298,687	\$0	\$0	\$0	\$0	\$0	\$0	
	Conversion County Bnd	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$298,687	<b>Total</b>	\$298,687	\$298,687	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

D515500 Selby On The Bay SD

Class: Stormwater Runoff Controls

FY2017

Council Approved

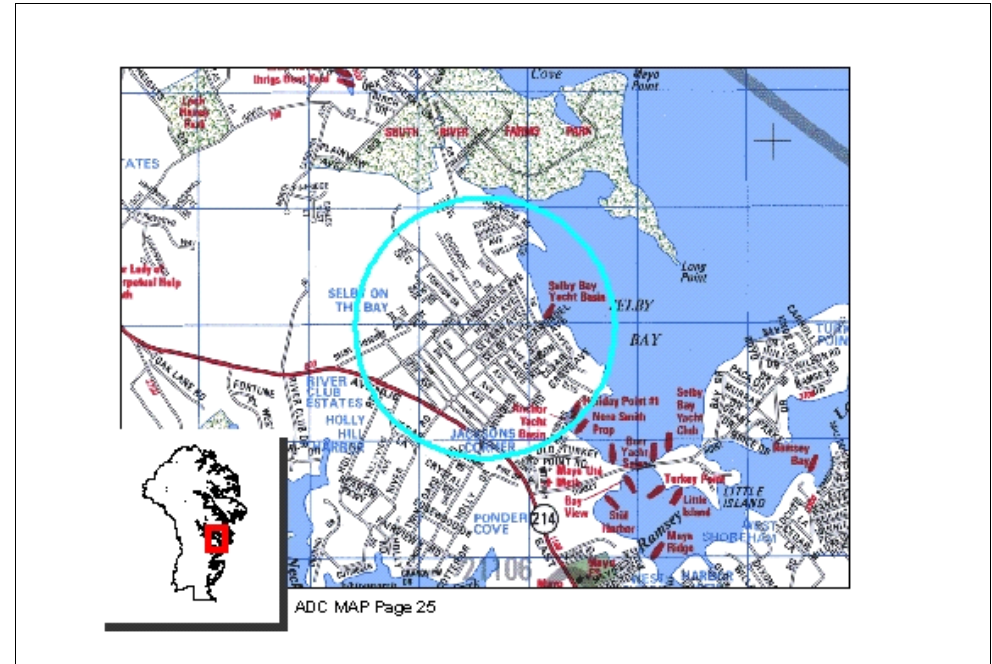
**Description**

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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$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
\$1,158,000	Construction	\$1,158,000	\$1,158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Overhead	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,373,000	<b>Total</b>	\$1,373,000	\$1,373,000	\$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

FY2017

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: 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 \$450,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2015	\$1,363,923	\$0	\$1,363,923
April 1, 2016	\$1,363,923	\$0	\$1,363,923

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,338,000	General County Bonds	\$1,347,000	\$1,338,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
\$35,000	WPRF Bonds	\$26,000	\$35,000	(\$9,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,373,000	<b>Total</b>	\$1,373,000	\$1,373,000	\$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**

**FY2017 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.

<p><u>Location</u></p>           <p>Countywide</p>
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**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 FY2017	FY2018	Capital Program (\$000)					Beyond 6 Years
						FY2019	FY2020	FY2021	FY2022		
\$60,000	Other	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0		
\$60,000	<b>Total</b>	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr	

D545100 Chg Agst Closed Stormwater Pro

Class: Stormwater Runoff Controls

FY2017

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, 2015	\$0	\$0	\$0
April 1, 2016	\$607	\$794	\$1,401

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$0	General County Bonds	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	
\$50,000	WPRF Bonds	\$0	\$50,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	
\$10,000	General Fund PayGo	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$60,000	<b>Total</b>	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

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