

## Roads & Bridges

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**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**FY2024 Council Approved**

Project	Project Title	Total	Prior	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
<b>Project Class Roads &amp; Bridges</b>									
H346600	Chg Agst R & B Clsd Projects	142,541	57,541	10,000	15,000	15,000	15,000	15,000	15,000
H371200	Town Cntr To Reece Rd	12,359,269	1,191,269	11,168,000	0	0	0	0	0
H478600	Road Resurfacing	145,779,138	57,004,138	17,900,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000
H478700	Mjr Bridge Rehab (MBR)	8,854,864	4,654,864	700,000	700,000	700,000	700,000	700,000	700,000
H478800	Hwy Sfty Improv (HSI) - Paren	7,148,573	3,248,573	650,000	650,000	650,000	650,000	650,000	650,000
H478900	Rd Reconstruction	123,526,280	52,301,280	14,350,000	11,375,000	11,375,000	11,375,000	11,375,000	11,375,000
H479000	Masonry Reconstruction	10,168,697	3,368,697	1,225,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000
H508400	Sidewalk/Bikeway Fund	7,719,549	3,269,549	1,200,000	650,000	650,000	650,000	650,000	650,000
H535200	Furnace Ave Brdg/Deep Run	672,000	645,000	27,000	0	0	0	0	0
H539600	Trans Facility Planning	3,776,984	1,776,984	500,000	300,000	300,000	300,000	300,000	300,000
H545900	R & B Project Plan	362,396	342,396	20,000	0	0	0	0	0
H547800	Brock Bridge/MD 198	4,861,000	4,645,000	216,000	0	0	0	0	0
H561000	O'Connor Rd / Deep Run	716,000	592,000	124,000	0	0	0	0	0
H561100	Polling House/Rock Branch	433,000	378,000	55,000	0	0	0	0	0
H563700	Ped Improvement - SHA	5,754,262	2,254,262	1,000,000	500,000	500,000	500,000	500,000	500,000
H563800	Odenton Grid Streets	25,013,000	22,918,000	2,095,000	0	0	0	0	0
H564000	Severn-Harman Ped Net	23,520,248	6,954,248	3,066,000	3,000,000	3,000,000	2,500,000	2,500,000	2,500,000
H564100	Arundel Mills LDC Roads	4,992,964	1,992,964	500,000	500,000	500,000	500,000	500,000	500,000
H566600	ADA ROW Compliance	11,049,356	4,249,356	1,225,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000
H566700	Hanover Road Corridor Imprv	26,678,000	13,421,000	1,147,000	0	0	0	0	12,110,000
H566800	McKendree Rd/Lyons Creek	2,117,000	1,922,000	195,000	0	0	0	0	0
H566900	Tanyard Springs Ln Ext	1,182,000	1,208,000	-26,000	0	0	0	0	0
H569500	Gov Bridge Over Pax River	1,201,000	946,000	0	0	0	255,000	0	0
H569600	Monterey Ave Sidewalk Improv	4,782,000	3,922,000	860,000	0	0	0	0	0
H575400	Alley Reconstruction	2,839,720	2,281,720	558,000	0	0	0	0	0
H575600	Jumpers Hole Rd Improvements	12,672,000	1,002,000	240,000	11,430,000	0	0	0	0
H575700	MD 214 & Loch Haven Road	7,484,000	6,208,000	0	0	1,276,000	0	0	0
H578400	Transit Improvements	500,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**FY2024 Council Approved**

Project	Project Title	Total	Prior	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
H580000	MD Rte 175 Sidewalks	2,739,000	1,786,000	953,000	0	0	0	0	0
H580800	Hanover Road/Deep Run	414,000	350,000	64,000	0	0	0	0	0
H580900	Conway Rd/Little Pax River	560,000	480,000	80,000	0	0	0	0	0
H581000	Jacobs Road/Severn Run	366,000	297,000	69,000	0	0	0	0	0
H581100	Bridge Const. Placeholder	37,500,000	0	0	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
H581200	Parole Transportation Center	17,170,000	15,574,000	1,546,000	50,000	0	0	0	0
H581300	Waugh Chapel Road Improvement	15,870,000	2,309,000	13,561,000	0	0	0	0	0
H581400	Route 2 Improvements	3,578,000	3,489,000	89,000	0	0	0	0	0
H581500	Jennifer Road Shared Use Path	2,445,000	2,275,000	170,000	0	0	0	0	0
H581600	Route 3 Improvements	4,515,000	8,017,000	-3,502,000	0	0	0	0	0
H581700	Safety Improv. on SHA Roads	2,250,000	750,000	250,000	250,000	250,000	250,000	250,000	250,000
H583400	Bridge Program Management	800,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000
H583500	Oakwood/Old Mill Blvd Roundabo	3,172,000	382,000	2,790,000	0	0	0	0	0
H583700	Pleasant Plains Rd Safety Im	3,901,000	1,411,000	2,490,000	0	0	0	0	0
H583800	Duvall Hwy Access Imp	5,834,000	1,107,000	1,000,000	3,727,000	0	0	0	0
H583900	Andover Rd Sight Distance Impr	2,024,000	1,519,000	505,000	0	0	0	0	0
H584000	Solley Road Shared Use Path	2,655,000	0	0	702,000	0	1,953,000	0	0
H586700	Outing Ave. Retaining Walls	1,781,000	250,000	1,531,000	0	0	0	0	0
H586800	Conway Road Improvements	14,166,000	2,144,000	3,150,000	8,872,000	0	0	0	0
H586900	Jump Hole Rd - MD2-MD177	9,414,000	707,000	491,000	0	8,216,000	0	0	0
H587000	USNA Bridge Area Bike Imp	8,566,300	298,000	3,539,300	4,729,000	0	0	0	0
H587100	Old Mill MS Offsite Imp	3,574,000	369,000	3,205,000	0	0	0	0	0
H587200	New Cut/Crain Hwy Sidewalk	3,971,000	307,000	3,664,000	0	0	0	0	0
H587300	Bluewater/Milestone SUPs	4,228,000	0	1,016,000	3,212,000	0	0	0	0
H587400	Forest Dr/MD 665 Int Imp	1,684,000	312,000	0	1,372,000	0	0	0	0
H589700	Marley Neck Blvd Rd Improve	16,743,000	0	1,051,000	0	0	15,692,000	0	0
H589800	Ridge Rd Improvements	10,786,000	0	315,000	0	1,951,000	7,770,000	750,000	0
H589900	State Rd Sidewalk Maint Repair	450,000	0	75,000	75,000	75,000	75,000	75,000	75,000
H590000	Culvert Invert Paving	135,000	0	135,000	0	0	0	0	0

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**FY2024 Council Approved**

Project	Project Title	Total	Prior	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
H590100	Town Ctr Blvd /Severn Run Trib	206,000	0	206,000	0	0	0	0	0
H590200	Patuxent Rd / Ltl Patuxent Riv	221,000	0	221,000	0	0	0	0	0
H590300	Shoreham Beach Road Imp	445,000	0	445,000	0	0	0	0	0
H590400	Riva Rd Shared Used Path	2,514,000	0	0	0	0	0	1,097,000	1,417,000
H590500	BWI Trail Ext/Baybrook Connect	21,456,000	0	1,248,000	14,177,000	210,000	5,821,000	0	0
H590600	Safe Routes to Transit	3,000,000	0	500,000	500,000	500,000	500,000	500,000	500,000
H161200	Road Agreement W/T Devlpr	2,647,205	2,647,205	0	0	0	0	0	0
H512800	MD 214 @ MD 468 Impr	7,766,000	7,766,000	0	0	0	0	0	0
H529700	Riva Rd at Gov Bridge Rd	6,195,750	6,195,750	0	0	0	0	0	0
H534900	Mgthy Bridge Rd Brdg/Mgthy Riv	7,927,000	6,007,000	1,920,000	0	0	0	0	0
H535100	Harwood Rd Brdg/Stocketts Run	3,428,000	3,428,000	0	0	0	0	0	0
H569400	Mt. Rd Corridor Revita. Ph 1	947,000	1,317,000	-370,000	0	0	0	0	0
H573100	Race Road - Jessup Village	33,734,000	33,734,000	0	0	0	0	0	0
H575300	Brock Brdg/Ltl Patuxent Bank	2,274,000	2,274,000	0	0	0	0	0	0
H575500	MD 170 Widening	5,000,000	5,000,000	0	0	0	0	0	0
H578500	Transportation Placeholder	0	0	0	0	0	0	0	0
H579700	Odenton Area Sidewalks	2,577,000	2,577,000	0	0	0	0	0	0
H583600	River Dr Stone Revetment	2,390,000	2,390,000	0	0	0	0	0	0
<b>Total Roads &amp; Bridges</b>		<b>\$740,325,096</b>	<b>\$320,623,796</b>	<b>\$101,562,300</b>	<b>\$90,841,000</b>	<b>\$54,223,000</b>	<b>\$73,561,000</b>	<b>\$43,917,000</b>	<b>\$55,597,000</b>



**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Funding Detail**

**FY2024 Council Approved**

	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>
<b>Project Clas Roads &amp; Bridges</b>								
<b>Bonds</b>								
General County Bonds	\$303,395,610	\$87,238,850	\$28,602,500	\$44,720,300	\$28,241,800	\$50,003,900	\$32,238,900	\$32,349,360
PPI Fund Bonds	\$55,000,000	\$30,135,000	\$18,936,000	\$5,929,000	\$0	\$0	\$0	\$0
Hwy Impact Fee Bonds Dist 5	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Bonds</b>	<b>\$358,601,610</b>	<b>\$117,579,850</b>	<b>\$47,538,500</b>	<b>\$50,649,300</b>	<b>\$28,241,800</b>	<b>\$50,003,900</b>	<b>\$32,238,900</b>	<b>\$32,349,360</b>
<b>PayGo</b>								
General Fund PayGo	\$84,249,019	\$67,774,379	\$11,024,900	\$2,094,700	\$765,200	\$1,124,100	\$878,100	\$587,640
<b>PayGo</b>	<b>\$84,249,019</b>	<b>\$67,774,379</b>	<b>\$11,024,900</b>	<b>\$2,094,700</b>	<b>\$765,200</b>	<b>\$1,124,100</b>	<b>\$878,100</b>	<b>\$587,640</b>
<b>Impact Fees</b>								
Hwy Impact Fees Dist 1	\$36,016,750	\$19,312,750	\$10,804,000	\$3,500,000	\$0	\$2,000,000	\$400,000	\$0
Hwy Impact Fees Dist 2	\$19,182,000	\$3,477,000	\$1,566,000	\$4,423,000	\$8,216,000	\$1,000,000	\$500,000	\$0
Hwy Impact Fees Dist 3	\$8,569,000	\$2,611,000	\$158,000	\$4,500,000	\$1,300,000	\$0	\$0	\$0
Hwy Impact Fees Dist 4	\$52,981,469	\$26,621,869	\$13,779,600	\$7,080,000	\$3,500,000	\$2,000,000	\$0	\$0
Hwy Impact Fees Dist 5	\$9,036,000	\$7,241,000	\$1,245,000	\$0	\$550,000	\$0	\$0	\$0
Hwy Impact Fees Dist 6	\$12,450,000	\$11,850,000	\$200,000	\$200,000	\$100,000	\$100,000	\$0	\$0
<b>Impact Fees</b>	<b>\$138,235,219</b>	<b>\$71,113,619</b>	<b>\$27,752,600</b>	<b>\$19,703,000</b>	<b>\$13,666,000</b>	<b>\$5,100,000</b>	<b>\$900,000</b>	<b>\$0</b>
<b>Grants &amp; Aid</b>								
Fed Bridge Repair Prgm	\$37,982,000	\$6,422,000	\$1,560,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Other Fed Grants	\$3,145,000	\$145,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$21,032,453	\$2,052,153	\$3,603,300	\$8,894,000	\$550,000	\$3,833,000	\$550,000	\$1,550,000
<b>Grants &amp; Aid</b>	<b>\$62,159,453</b>	<b>\$8,619,153</b>	<b>\$8,163,300</b>	<b>\$14,894,000</b>	<b>\$6,550,000</b>	<b>\$9,833,000</b>	<b>\$6,550,000</b>	<b>\$7,550,000</b>
<b>Other</b>								
Developer Contribution	\$28,756,355	\$9,889,855	\$406,500	\$0	\$1,500,000	\$4,500,000	\$350,000	\$12,110,000
Miscellaneous	\$4,042,500	\$11,663,000	(\$7,620,500)	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$28,500,000	\$19,500,000	\$9,000,000	\$0	\$0	\$0	\$0	\$0
Video Lottery Impact Aid	\$28,447,213	\$8,947,213	\$3,500,000	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000
Tax Increment Fund (TIF)	\$7,333,000	\$5,536,000	\$1,797,000	\$0	\$0	\$0	\$0	\$0
Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	<b>\$97,079,796</b>	<b>\$55,536,796</b>	<b>\$7,083,000</b>	<b>\$3,500,000</b>	<b>\$5,000,000</b>	<b>\$7,500,000</b>	<b>\$3,350,000</b>	<b>\$15,110,000</b>
<b>Roads &amp; Bridges</b>	<b>\$740,325,096</b>	<b>\$320,623,796</b>	<b>\$101,562,300</b>	<b>\$90,841,000</b>	<b>\$54,223,000</b>	<b>\$73,561,000</b>	<b>\$43,917,000</b>	<b>\$55,597,000</b>

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H346600 Chg Agst R & B Clsd Projects**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

Funds are approved to allow for settlement of claims and items required in project performance phase on roads & bridges capital projects that have been closed out prior to the settlement of the claims.

Available balance from completed projects will be the primary source of funding for this project.

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$51,000  
**Year First Apprvd:** 1987  
**Est. Operating Budget Impact:** None

**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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Decrease based on current cost estimates and fiscal analysis.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$14,207		
04/01/23	\$44,207		

**Amendment History**

County Council removed \$100,000 via amendment #32 to Bill 28-10. Council removed \$35,000 via amendments #23 and #48 to Bill 31-12.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Other	\$142,541	\$57,541	\$10,000	\$15	\$15	\$15	\$15	\$15	\$85	\$0
<b>Approved</b>	\$142,541	\$57,541	\$10,000	\$15	\$15	\$15	\$15	\$15	\$85	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$142,541	\$57,541	\$10,000	\$15	\$15	\$15	\$15	\$15	\$85	\$0
<b>Approved</b>	\$142,541	\$57,541	\$10,000	\$15	\$15	\$15	\$15	\$15	\$85	\$0

More (Less) Than FY23 Approved  
 \*= 000's

	(\$7,000)	(\$5)	(\$5)	(\$5)	(\$5)	\$15	(\$12)
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**Location**

Countywide

# Capital Budget and Program

# FY2024 Council Approved

# Anne Arundel County, Maryland

**H371200 Town Cntr To Reece Rd**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

Recognized in the General Development Plan, this project creates a .23 mile link from Reece Road to Town Center Boulevard constructed through Fort Meade property, including improvements to Town Center Boulevard from Jacobs Road to Pine Cove Ave. This link is needed to complete a new road linking Fort Meade North at Reece Road with the MARC train station at Annapolis Road. The Seven Oaks community and communities to the north using Reece Road will have more direct access to the MARC station and the future Odenton Town Center development.

The project is 10% Impact Fee eligible in District 1 and 90% eligible in District 4.

**Benefit**

Improved safety and additional roadway capacity.

**Financial Information**

**Initial Total Cost Est:** \$1,000  
**Year First Apprvd:** 1989  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning, Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase due to current cost estimates and fiscal analysis
3. Change in Scope: None
4. Change in Timing: None

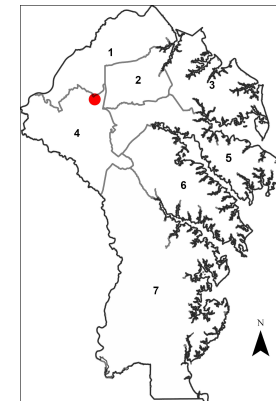
As of:	Expended	Encumbered	Total
04/01/22	\$70,039	\$487,363	\$557,402
04/01/23	\$529,866	\$63,102	\$592,969

**Amendment History**

County Council deleted \$1,840,000 of prior approved funds via amendment #19 to Bill 29-05.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$733,102	\$648,102	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85	\$0
Land	\$1,514,170	\$300,170	\$1,214,000	\$0	\$0	\$0	\$0	\$0	\$1,214	\$0
Construction	\$9,428,679	\$190,679	\$9,238,000	\$0	\$0	\$0	\$0	\$0	\$9,238	\$0
Overhead	\$583,317	\$52,317	\$531,000	\$0	\$0	\$0	\$0	\$0	\$531	\$0
Other	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100	\$0
<b>Approved</b>	<b>\$12,359,269</b>	<b>\$1,191,269</b>	<b>\$11,168,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,168</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,363,000	\$34,000	\$5,212,000	(\$3,883)	\$0	\$0	\$0	\$0	\$1,329	\$0
Hwy Impact Fees Dist 1	\$1,092,400	\$437,400	\$655,000	\$0	\$0	\$0	\$0	\$0	\$655	\$0
Hwy Impact Fees Dist 4	\$9,903,869	\$719,869	\$5,301,000	\$3,883	\$0	\$0	\$0	\$0	\$9,184	\$0
<b>Approved</b>	<b>\$12,359,269</b>	<b>\$1,191,269</b>	<b>\$11,168,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,168</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$5,696,000	\$0	\$0	\$0	\$0	\$0	\$5,696	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H478600 Road Resurfacing**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

Funds are requested for resurfacing, preventative and routine maintenance of County roads and ancillary related work.

**Benefit**

Extended useful life of roadway infrastructure.

**Financial Information**

**Initial Total Cost Est:** \$18,000,000  
**Year First Apprvd:** 1999  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

**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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increased based on current cost estimates; Added FY29 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$26,130,074	\$7,065,793	\$33,195,867
04/01/23	\$32,906,957	\$9,363,344	\$42,270,301

**Amendment History**

Prior approval has been adjusted to show the combination of H467400, Rd Resurfacing 98. Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$200k via AMD #24 to Bill 16-03, prior approval was increased by \$172k by Bill # 74-04. County Council removed \$900k via AMD #61 to Bill 29-15, \$325k/year in the prgm via AMD #96 to Bill 29-15, and switched \$435k in funding via AMD #156 to Bill 29-19. Bill 100-20 prior approval

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Construction	138,390,808	\$53,992,808	\$17,048,000	\$13,470	\$13,470	\$13,470	\$13,470	\$13,470	\$84,398	\$0
Overhead	\$7,389,151	\$3,012,151	\$852,000	\$705	\$705	\$705	\$705	\$705	\$4,377	\$0
Other	(\$820)	(\$820)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>145,779,138</b>	<b>\$57,004,138</b>	<b>\$17,900,000</b>	<b>\$14,175</b>	<b>\$14,175</b>	<b>\$14,175</b>	<b>\$14,175</b>	<b>\$14,175</b>	<b>\$88,775</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$86,671,717	\$18,432,257	\$439,200	\$12,555	\$13,885	\$13,526	\$13,772	\$14,062	\$68,239	\$0
General Fund PayGo	\$51,685,640	\$35,655,000	\$12,955,900	\$1,620	\$290	\$649	\$403	\$113	\$16,031	\$0
Other State Grants	\$916,153	\$916,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,900	\$0	\$4,900	\$0	\$0	\$0	\$0	\$0	\$5	\$0
Bond Premium	\$6,500,000	\$2,000,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0
Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>145,779,138</b>	<b>\$57,004,138</b>	<b>\$17,900,000</b>	<b>\$14,175</b>	<b>\$14,175</b>	<b>\$14,175</b>	<b>\$14,175</b>	<b>\$14,175</b>	<b>\$88,775</b>	<b>\$0</b>

**Location**

Countywide

More (Less) Than FY23 Approved \$3,725,000 \$0 \$0 \$0 \$0 \$14,175 \$17,900  
 \*= 000's

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H478700 Mjr Bridge Rehab (MBR)**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project will perform substantial rehabilitation necessary to maintain the structural integrity of bridges throughout the County.*

**Benefit**

Extended useful life of roadway infrastructure.

**Financial Information**

**Initial Total Cost Est:** \$1,200,000  
**Year First Apprvd:** 1999  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

**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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY29 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$2,518,163	\$965,344	\$3,483,507
04/01/23	\$3,296,126	\$719,134	\$4,015,260

**Amendment History**

Prior approval has been adjusted to show the combination of H4672, Major Brdg Rehab 98.  
 Prior approval has been adjusted to show the closing of jobs on this project. Prior approved was decreased by \$110k in Council Bill #72-08. Removed \$200,000 via AMD #40 to Bill 23-14.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,311,663	\$1,207,663	\$184,000	\$184	\$184	\$184	\$184	\$184	\$1,104	\$0
Land	\$23,632	\$17,632	\$1,000	\$1	\$1	\$1	\$1	\$1	\$6	\$0
Construction	\$6,146,917	\$3,260,917	\$481,000	\$481	\$481	\$481	\$481	\$481	\$2,886	\$0
Overhead	\$477,461	\$273,461	\$34,000	\$34	\$34	\$34	\$34	\$34	\$204	\$0
Other	(\$104,810)	(\$104,810)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$8,854,864</b>	<b>\$4,654,864</b>	<b>\$700,000</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$4,200</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$8,854,864	\$4,654,864	\$700,000	\$700	\$700	\$700	\$700	\$700	\$4,200	\$0
<b>Approved</b>	<b>\$8,854,864</b>	<b>\$4,654,864</b>	<b>\$700,000</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$4,200</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$700	\$700	

\* = 000's

**Location**

**Countywide**

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H478800 Hwy Sfty Improv (HSI) - Paren**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

*This project provides for design and construction of various Highway Safety Improvements. These improvements are selected based on a combination of traffic accident statistics and road geometrics.*

**Benefit**

This program is intended to do small scale spot improvements to improve road capacity and safety.

**Financial Information**

**Initial Total Cost Est:** \$2,100,000  
**Year First Apprvd:** 1999  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY29 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$913,491	\$762,715	\$1,676,206
04/01/23	\$1,785,167	\$443,770	\$2,228,937

**Amendment History**

County Council added \$250k via amendment # 94 to Bill # 34-99. Prior approval has been adjusted to show the combination of H4671, Hgwy Sfty Improv 98. Prior approval has been adjusted to show the closing of jobs on this project. Removed \$350,000 via AMD #37 to Bill 23-14.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,297,335	\$331,335	\$161,000	\$161	\$161	\$161	\$161	\$161	\$966	\$0
Land	\$227,399	\$215,399	\$2,000	\$2	\$2	\$2	\$2	\$2	\$12	\$0
Construction	\$5,232,791	\$2,496,791	\$456,000	\$456	\$456	\$456	\$456	\$456	\$2,736	\$0
Overhead	\$391,049	\$205,049	\$31,000	\$31	\$31	\$31	\$31	\$31	\$186	\$0
<b>Approved</b>	<b>\$7,148,573</b>	<b>\$3,248,573</b>	<b>\$650,000</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$3,900</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$7,125,373	\$3,248,573	\$626,800	\$650	\$650	\$650	\$650	\$650	\$3,877	\$0
Developer Contribution	\$23,200	\$0	\$23,200	\$0	\$0	\$0	\$0	\$0	\$23	\$0
<b>Approved</b>	<b>\$7,148,573</b>	<b>\$3,248,573</b>	<b>\$650,000</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$3,900</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$650	\$650	

\* = 000's

**Location**

**Countywide**

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H478900 Rd Reconstruction**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

Funds are requested for the reconstruction / rehabilitation of County roads and associated ancillary related work. Funds are also requested for the programming, design, rights of way acquisition, construction management, and inspection of the Pavement Management Program.

**Benefit**

Rehabilitation of deteriorated roadway providing community enhancement.

**Financial Information**

**Initial Total Cost Est:** \$3,000,000  
**Year First Apprvd:** 1999  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

**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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increase based on current cost estimates; Added FY29 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$56,783,556	\$13,844,408	\$70,627,964
04/01/23	\$36,315,674	\$9,388,782	\$45,704,456

**Amendment History**

Prior approval has been adjusted to show the combination of C4673, Rd Reconstruction 98. Prior approval has been adjusted to show the closing of jobs on this project. The FY05 Supplemental Budget added \$2,256,000 via amendment #29 to Bill 24-04. County Council removed \$300k via AMD #62 to Bill 29-15, and \$86,361 via AMD #26 to Bill 29-19.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$24,902,852	\$19,502,852	\$900,000	\$900	\$900	\$900	\$900	\$900	\$5,400	\$0
Land	\$2,413,540	\$1,813,540	\$100,000	\$100	\$100	\$100	\$100	\$100	\$600	\$0
Construction	\$87,439,017	\$25,725,017	\$12,664,000	\$9,810	\$9,810	\$9,810	\$9,810	\$9,810	\$61,714	\$0
Overhead	\$6,315,926	\$2,804,926	\$686,000	\$565	\$565	\$565	\$565	\$565	\$3,511	\$0
Other	\$2,454,946	\$2,454,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>123,526,279</b>	<b>\$52,301,279</b>	<b>\$14,350,000</b>	<b>\$11,375</b>	<b>\$11,375</b>	<b>\$11,375</b>	<b>\$11,375</b>	<b>\$11,375</b>	<b>\$71,225</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$87,425,280	\$20,700,280	\$9,850,000	\$11,375	\$11,375	\$11,375	\$11,375	\$11,375	\$66,725	\$0
General Fund PayGo	\$14,101,000	\$14,101,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bond Premium	\$22,000,000	\$17,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0
<b>Approved</b>	<b>123,526,280</b>	<b>\$52,301,280</b>	<b>\$14,350,000</b>	<b>\$11,375</b>	<b>\$11,375</b>	<b>\$11,375</b>	<b>\$11,375</b>	<b>\$11,375</b>	<b>\$71,225</b>	<b>\$0</b>

**Location**

Countywide

More (Less) Than FY23 Approved \$2,975,000 \$0 \$0 \$0 \$0 \$11,375 \$14,350  
 \*= 000's

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H479000 Masonry Reconstruction**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

Funds are requested for the design and replacement of existing sidewalks and curb and gutter which are structurally deficient and deemed the County's responsibility in accordance with County policy.

**Benefit**

Rehabilitation of deteriorated sidewalks and curb and gutter infrastructure.

**Financial Information**

**Initial Total Cost Est:** \$2,100,000  
**Year First Apprvd:** 1999  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

**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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimates; Added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$3,919,033	\$395,987	\$4,315,021
04/01/23	\$2,043,525	\$413,191	\$2,456,716

**Amendment History**

Prior approval has been adjusted to show the combination of H4675, Sdwk Curb Gutter 98.  
 Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$30k via AMD #63 to Bill 29-15.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,308,458	\$2,504,458	\$134,000	\$134	\$134	\$134	\$134	\$134	\$804	\$0
Land	\$62,852	\$44,852	\$3,000	\$3	\$3	\$3	\$3	\$3	\$18	\$0
Construction	\$6,159,509	\$504,509	\$1,030,000	\$925	\$925	\$925	\$925	\$925	\$5,655	\$0
Overhead	\$638,424	\$315,424	\$58,000	\$53	\$53	\$53	\$53	\$53	\$323	\$0
Other	(\$546)	(\$546)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$10,168,697</b>	<b>\$3,368,697</b>	<b>\$1,225,000</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$6,800</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$10,168,697	\$3,368,697	\$1,225,000	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	\$6,800	\$0
<b>Approved</b>	<b>\$10,168,697</b>	<b>\$3,368,697</b>	<b>\$1,225,000</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$6,800</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$110,000	\$0	\$0	\$0	\$0	\$1,115	\$1,225	

**Location**

**Countywide**

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H508400 Sidewalk/Bikeway Fund**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project includes design and construction of needed sidewalk, bikeway, and transit links along County roadways.*

**Benefit**

Improved pedestrian and bicycling safety.

**Financial Information**

**Initial Total Cost Est:** \$100,000  
**Year First Apprvd:** 2001  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on identified projects needs, current cost estimates, and fiscal analysis; Added FY29 funding.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$1,224,339	\$900,878	\$2,125,217
04/01/23	\$1,446,633	\$1,196,324	\$2,642,957

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$200,000 via amendment #34 to Bill 28-10. County Council removed \$75k via AMD #64 to Bill 29-15.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,548,787	\$873,787	\$200,000	\$95	\$95	\$95	\$95	\$95	\$675	\$0
Land	\$10,457	(\$79,543)	\$15,000	\$15	\$15	\$15	\$15	\$15	\$90	\$0
Construction	\$5,787,521	\$2,310,521	\$927,000	\$510	\$510	\$510	\$510	\$510	\$3,477	\$0
Overhead	\$386,476	\$178,476	\$58,000	\$30	\$30	\$30	\$30	\$30	\$208	\$0
Other	(\$13,692)	(\$13,692)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$7,719,549</b>	<b>\$3,269,549</b>	<b>\$1,200,000</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$4,450</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,598,049	\$2,213,549	\$884,500	\$500	\$500	\$500	\$500	\$500	\$3,385	\$0
Other State Grants	\$1,956,000	\$1,056,000	\$150,000	\$150	\$150	\$150	\$150	\$150	\$900	\$0
Developer Contribution	\$61,900	\$0	\$61,900	\$0	\$0	\$0	\$0	\$0	\$62	\$0
Miscellaneous	\$103,600	\$0	\$103,600	\$0	\$0	\$0	\$0	\$0	\$104	\$0
<b>Approved</b>	<b>\$7,719,549</b>	<b>\$3,269,549</b>	<b>\$1,200,000</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>	<b>\$4,450</b>	<b>\$0</b>

**Location**

Countywide

More (Less) Than FY23 Approved \$700,000 | \$150 | \$150 | \$150 | \$150 | \$650 | \$1,950  
 \* = 000's

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H535200 Furnace Ave Brdg/Deep Run**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project will reconstruct the existing bridge on Furnace Avenue over Deep Run to correct existing deficiencies, substandard approach road and bridge deck geometry.*

*This project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).*

*Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.*

**Benefit**

Improved roadway safety.

**Financial Information**

**Initial Total Cost Est:** \$1,613,000  
**Year First Apprvd:** 2010  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

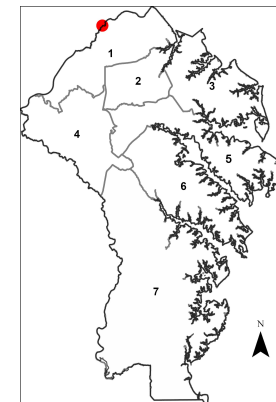
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates and fiscal analysis
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$127,428	\$51,718	\$179,145
04/01/23	\$161,583	\$29,051	\$190,634

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$429,000	\$429,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$211,000	\$191,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20	\$0
Overhead	\$32,000	\$25,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7	\$0
<b>Approved</b>	<b>\$672,000</b>	<b>\$645,000</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$534,000	\$507,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$27	\$0
Miscellaneous	\$138,000	\$138,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$672,000</b>	<b>\$645,000</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$27,000	\$0	\$0	\$0	\$0	\$0	\$27	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H539600 Trans Facility Planning**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will perform planning and conceptual design studies as recommended in the adopted General Development Plan, Small Area Plans, Transportation Functional Master Plan, and Transit Development Plan to relieve local transportation network congestion, increase capacity, increase pedestrian and bicycle safety, and to support land development.*

**Benefit**

Identify and program projects to improve or expand overall efficiency, provide added capacity and upgrade infrastructure.

**Financial Information**

**Initial Total Cost Est:** \$1,200,000  
**Year First Apprvd:** 2010  
**Est. Operating Budget Impact:** None

**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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increase per identified project needs; Added FY29 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$543,738	\$233,025	\$776,764
04/01/23	\$986,574	\$221,788	\$1,208,361

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. County Council approved County Executive's supplemental AMD #86 to Bill 31-16 adding \$75k in FY17.

<b>Phase</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
Plans and Engineering	\$3,576,234	\$1,670,234	\$476,000	\$286	\$286	\$286	\$286	\$286	\$1,906	\$0
Overhead	\$200,749	\$106,749	\$24,000	\$14	\$14	\$14	\$14	\$14	\$94	\$0
<b>Approved</b>	<b>\$3,776,984</b>	<b>\$1,776,984</b>	<b>\$500,000</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$2,000</b>	<b>\$0</b>
<b>Funding</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
General Fund PayGo	\$3,501,984	\$1,501,984	\$500,000	\$300	\$300	\$300	\$300	\$300	\$2,000	\$0
Other Fed Grants	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$3,776,984</b>	<b>\$1,776,984</b>	<b>\$500,000</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$2,000</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$300</i>	<i>\$500</i>	

**Location**

**Countywide**

\* = 000's

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H545900 R & B Project Plan**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

Funding in this project will be used for preliminary planning and engineering, and cost estimating for proposed future Roads and Bridges capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

**Benefit**

To allow potential projects to be developed at the conceptual design level, impacts identified, cost estimates prepared, and cost/benefit evaluated to determine if the project should proceed.

**Financial Information**

**Initial Total Cost Est:** \$300,000  
**Year First Apprvd:** 2010  
**Est. Operating Budget Impact:** Indeterminate

**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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increase per identified needs.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22			
04/01/23	\$5,835	\$131,902	\$137,738

**Amendment History**

County Council removed \$300,000 via amendment #73 to Bill 24-09. CC removed \$175,000 via amendment #49 to Bill 31-12. County Council approved County Executive's supplemental AMD #85 to Bill 31-16 adding \$100k in FY17.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$333,983	\$314,983	\$19,000	\$0	\$0	\$0	\$0	\$0	\$19	\$0
Overhead	\$28,413	\$27,413	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1	\$0
<b>Approved</b>	<b>\$362,396</b>	<b>\$342,396</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$362,396	\$342,396	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20	\$0
<b>Approved</b>	<b>\$362,396</b>	<b>\$342,396</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$20,000	\$0	\$0	\$0	\$0	\$0	\$20	
<i>* = 000's</i>										

**Location**

**Countywide**

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H547800 Brock Bridge/MD 198**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will acquire right-of-way and relocate utilities to reconstruct the existing northbound lane along Brock Bridge Road at MD198 to create separate through lane and right turn lane, modify the signal, and improve drainage at the intersection with MD 198.*

*This project also includes the construction of an ADA compliant sidewalk extending approx. 500 feet from 241 Brock Bridge Road connecting to the sidewalk being constructed as part of the above intersection improvements.*

*This project is 100% Impact Fee eligible in District 4.*

**Benefit**

To support Jessup-Maryland City Small Area Plan (February 2004) transportation recommendations.

**Financial Information**

**Initial Total Cost Est:** \$2,568,000  
**Year First Apprvd:** 2011  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis.
- 3. Change in Scope: None
- 4. Change in Timing: None

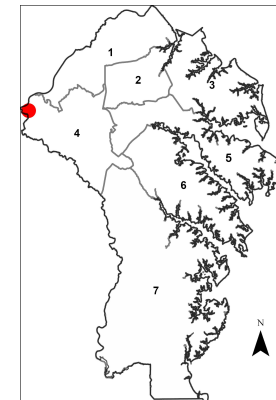
As of:	Expended	Encumbered	Total
04/01/22	\$1,590,784	\$1,434,711	\$3,025,496
04/01/23	\$2,214,303	\$1,173,682	\$3,387,986

**Amendment History**

County Council removed \$725k of programmed funding via amendment #27 to Bill 46-13, switched funding via AMD #141 to Bill 29-19.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,288,000	\$1,258,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30	\$0
Land	\$315,000	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,066,000	\$2,890,000	\$176,000	\$0	\$0	\$0	\$0	\$0	\$176	\$0
Overhead	\$192,000	\$182,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10	\$0
<b>Approved</b>	<b>\$4,861,000</b>	<b>\$4,645,000</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Hwy Impact Fees Dist 4	\$4,823,600	\$4,645,000	\$178,600	\$0	\$0	\$0	\$0	\$0	\$179	\$0
Developer Contribution	\$37,400	\$0	\$37,400	\$0	\$0	\$0	\$0	\$0	\$37	\$0
<b>Approved</b>	<b>\$4,861,000</b>	<b>\$4,645,000</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$216,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$216</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H561000 O'Connor Rd / Deep Run**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project will reconstruct the existing bridge along O'Connor Road over Deep Run to correct the deficient substructure and obsolete deck geometry.*

*This project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).*

*Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.*

**Benefit**

Replacement of County infrastructure to extend useful life and improve roadway safety.

**Financial Information**

**Initial Total Cost Est:** \$1,228,000  
**Year First Apprvd:** 2014  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

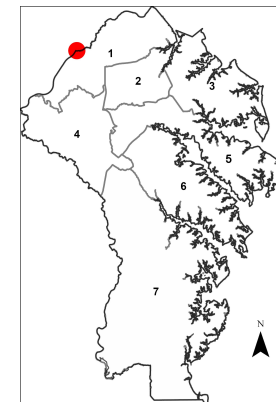
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$112,818	\$340	\$113,158
04/01/23	\$124,004	\$149,320	\$273,324

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$362,000	\$309,000	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53	\$0
Land	\$320,000	\$259,000	\$61,000	\$0	\$0	\$0	\$0	\$0	\$61	\$0
Overhead	\$34,000	\$24,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10	\$0
<b>Approved</b>	<b>\$716,000</b>	<b>\$592,000</b>	<b>\$124,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$607,000	\$483,000	\$124,000	\$0	\$0	\$0	\$0	\$0	\$124	\$0
Miscellaneous	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$716,000</b>	<b>\$592,000</b>	<b>\$124,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$124,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$124</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H561100 Polling House/Rock Branch**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project will replace the existing bridge along Polling House Road over Rock Branch to correct the deteriorated structure and obsolete deck geometry.*

*The project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).*

*Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.*

**Benefit**

Replacement of County infrastructure to extend useful life and improve roadway safety.

**Financial Information**

**Initial Total Cost Est:** \$1,223,000  
**Year First Apprvd:** 2014  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, ROW
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

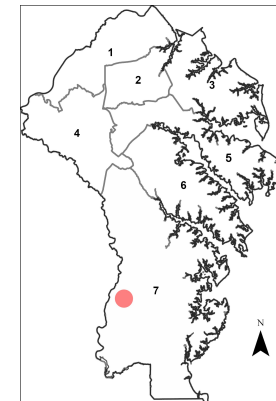
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$42,548	\$73,584	\$116,132
04/01/23	\$62,197	\$68,749	\$130,946

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$362,000	\$313,000	\$49,000	\$0	\$0	\$0	\$0	\$0	\$49	\$0
Land	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$21,000	\$15,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6	\$0
<b>Approved</b>	<b>\$433,000</b>	<b>\$378,000</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$433,000	\$378,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55	\$0
<b>Approved</b>	<b>\$433,000</b>	<b>\$378,000</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$55,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$55</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H563700 Ped Improvement - SHA**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project is to cover the County's share of costs for the State Highway Administration (SHA) to construct new sidewalk and reconstruct existing sidewalks along State Highways. This project would also fund the County's participation in Public Outreach in support of the SHA and acquisition of Rights of Way necessary for construction outside of existing SHA Right of Way.*

*Sidewalk projects may be identified in the County's Priority Letter to the Maryland Department of Transportation (MDOT), and may also include other priority projects identified by the County to pursue on State roads throughout the County without State assistance.*

**Benefit**

Service Expansion and Improved Efficiency. Upgrade existing pedestrian facilities to provide accessibility to pedestrian generators such as transit, government and public facilities; removing significant impediments to pedestrian access, filling in gaps in the existing sidewalk network; and eliminating public safety risks.

**Financial Information**

**Initial Total Cost Est:** \$1,500,000  
**Year First Apprvd:** 2015  
**Est. Operating Budget Impact:** Indeterminate

**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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY29 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$420,222	\$411,544	\$831,767
04/01/23	\$478,142	\$692,730	\$1,170,872

**Amendment History**

County Council reduced \$245k via AMD #144 to Bill 29-19.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,127,288	(\$712)	\$0	\$176	\$200	\$276	\$276	\$200	\$1,128	\$0
Land	\$161,000	\$161,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,204,000	\$0	\$952,000	\$300	\$276	\$200	\$200	\$276	\$2,204	\$0
Overhead	\$179,974	\$11,974	\$48,000	\$24	\$24	\$24	\$24	\$24	\$168	\$0
Other	\$2,082,000	\$2,082,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$5,754,262</b>	<b>\$2,254,262</b>	<b>\$1,000,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$3,500</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,754,262	\$2,254,262	\$1,000,000	\$500	\$500	\$500	\$500	\$500	\$3,500	\$0
<b>Approved</b>	<b>\$5,754,262</b>	<b>\$2,254,262</b>	<b>\$1,000,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$3,500</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$500	\$500	

**Location**

**Countywide**

\* = 000's



# Capital Budget and Program

# FY2024 Council Approved

# Anne Arundel County, Maryland

**H563800 Odenton Grid Streets**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

Design, acquire rights-of-way, and construct road improvements, pedestrian and bicycle facilities, and streetscape improvements to grid streets within the Odenton Town Center area. Improvements are to be in keeping with Transportation Study for the Odenton Town Center Master Plan (June 2010) prepared in support of the Odenton Town Center Master Plan (December 2009).

Roadway improvements to Hale St. between Town Center Blvd. to Baldwin Rd., Nevada Ave. from Berger St. to Duckens St., Duckens St. from Baldwin Rd. to Town Center Blvd., Dare St. from MD175 to Hale St., Baldwin Rd. from Berger St. to Duckens St., and Berger St. from Baldwin Rd. to Nevada Ave. are included.

This project is 72% Impact Fee eligible in District 4.

**Benefit**

Improved Efficiency, Service Expansion and Health/Safety. Construction of the roadway improvements will permit the implementation of Plan recommendations for adjacent land, operation of a one-way grid pattern recommended in the Transportation Study, and create a safe pedestrian environment necessary to support town center development.

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates and fiscal analysis
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**

**Initial Total Cost Est:** \$1,378,000  
**Year First Apprvd:** 2015  
**Est. Operating Budget Impact:** Indeterminate

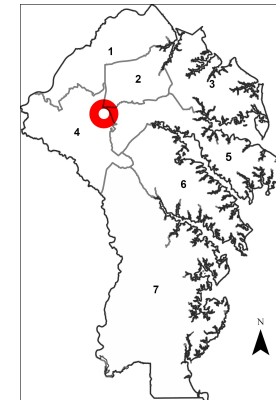
As of:	Expended	Encumbered	Total
04/01/22	\$354,141	\$199,262	\$553,403
04/01/23	\$358,330	\$264,712	\$623,043

**Amendment History**

Funding switched in FY15 via AMD# 33 to Bill 23-14. Removed funding in FY16, FY17 and FY18 via AMD #43 to Bill 23-14. County Council removed \$915k via AMD #142 to Bill 29-15.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$851,000	\$733,000	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118	\$0
Land	\$6,429,000	\$6,414,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15	\$0
Construction	\$16,542,000	\$14,890,000	\$1,652,000	\$0	\$0	\$0	\$0	\$0	\$1,652	\$0
Overhead	\$1,191,000	\$881,000	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310	\$0
<b>Approved</b>	<b>\$25,013,000</b>	<b>\$22,918,000</b>	<b>\$2,095,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,095</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$7,229,000	\$10,234,000	(\$3,005,000)	\$0	\$0	\$0	\$0	\$0	(\$3,005)	\$0
Hwy Impact Fees Dist 4	\$16,484,000	\$11,384,000	\$5,100,000	\$0	\$0	\$0	\$0	\$0	\$5,100	\$0
Developer Contribution	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$25,013,000</b>	<b>\$22,918,000</b>	<b>\$2,095,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,095</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$2,095,000	\$0	\$0	\$0	\$0	\$0	\$2,095	

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# Capital Budget and Program

# FY2024 Council Approved

# Anne Arundel County, Maryland

**H564000 Severn-Harman Ped Net**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

This project will fund design, right-of-way acquisition and construction of pedestrian, bicycle, and transit facility improvements, creating a network as recommended in the Pedestrian and Bicycle Master Plan Update (2013) and Transit Development Plan connecting communities with public and major privately owned facilities and activity centers.

Improvements include projects identified in the Master Plans and will provide sidewalks at missing segments, new sidewalk segments, crosswalks, pedestrian signals, and multipurpose trail segments creating a network supporting walking, biking, and transit needs of communities near Arundel Mills - MarylandLive!. Projects are consistent with recommendations in the adopted Small Area Plans, the prior Anne Arundel County Pedestrian and Bicycle Master Plan (2003), and the Transit Development Plan.

Legislation established funding to reduce impacts on neighboring communities of MarylandLive!.

**Benefit**

Service Expansion and Improved Efficiency. Provide network of pedestrian and bicycle facilities to safely and efficiently enhance accessibility to communities within a three mile radius of Arundel Mills - MarylandLive!.

**Financial Information**

**Initial Total Cost Est:** \$3,100,000  
**Year First Apprvd:** 2015  
**Est. Operating Budget Impact:** Indeterminate

**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

**Changes from Prior Year**

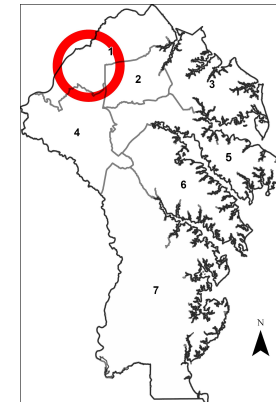
1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY29 funding
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$2,264,371	\$895,184	\$3,159,555
04/01/23	\$2,790,917	\$1,495,141	\$4,286,058

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,781,360	\$528,360	\$376,000	\$376	\$376	\$375	\$375	\$375	\$2,253	\$0
Land	\$106,650	\$1,650	\$30,000	\$30	\$30	\$5	\$5	\$5	\$105	\$0
Construction	\$19,547,617	\$6,131,617	\$2,516,000	\$2,450	\$2,450	\$2,000	\$2,000	\$2,000	\$13,416	\$0
Overhead	\$1,151,597	\$359,597	\$144,000	\$144	\$144	\$120	\$120	\$120	\$792	\$0
Other	(\$66,976)	(\$66,976)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$23,520,248</b>	<b>\$6,954,248</b>	<b>\$3,066,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$16,566</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Developer Contribution	\$66,000	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0	\$66	\$0
Video Lottery Impact Aid	\$23,454,248	\$6,954,248	\$3,000,000	\$3,000	\$3,000	\$2,500	\$2,500	\$2,500	\$16,500	\$0
<b>Approved</b>	<b>\$23,520,248</b>	<b>\$6,954,248</b>	<b>\$3,066,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$16,566</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$66,000	\$0	\$0	\$0	\$0	\$2,500	\$2,566	

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**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H564100 Arundel Mills LDC Roads**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

The project funds all aspects of road and pedestrian rehabilitation, and safety improvements as identified by the Anne Arundel County Arundel Mills - MarylandLive! Local Development Council for the purpose of improving motorist and pedestrian facilities for communities near Arundel Mills - MarylandLive!.

**Benefit**

Improved Efficiency to reduce impacts to neighboring communities within a three mile radius of Arundel Mills - MarylandLive!; Rehabilitation/Replacement and Corrective Maintenance to extend the useful life of County infrastructure.

**Financial Information**

**Initial Total Cost Est:** \$3,900,000  
**Year First Apprvd:** 2015  
**Est. Operating Budget Impact:** Indeterminate

**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

**Changes from Prior Year**

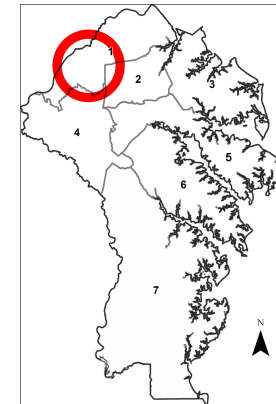
- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY29 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$879,107	\$524,499	\$1,403,606
04/01/23	\$1,405,784	\$43,670	\$1,449,454

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,220,000	\$800,000	\$70,000	\$70	\$70	\$70	\$70	\$70	\$420	\$0
Land	\$19,000	\$13,000	\$1,000	\$1	\$1	\$1	\$1	\$1	\$6	\$0
Construction	\$3,448,244	\$1,018,244	\$405,000	\$405	\$405	\$405	\$405	\$405	\$2,430	\$0
Overhead	\$305,720	\$161,720	\$24,000	\$24	\$24	\$24	\$24	\$24	\$144	\$0
<b>Approved</b>	<b>\$4,992,964</b>	<b>\$1,992,964</b>	<b>\$500,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Video Lottery Impact Aid	\$4,992,964	\$1,992,964	\$500,000	\$500	\$500	\$500	\$500	\$500	\$3,000	\$0
<b>Approved</b>	<b>\$4,992,964</b>	<b>\$1,992,964</b>	<b>\$500,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$0</b>
More (Less) Than FY23 Approved			\$0	\$0	\$0	\$0	\$0	\$500	\$500	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H566600 ADA ROW Compliance**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

Funds are requested for the rehabilitation of sidewalks, curb ramps, and accessible pedestrian signals within the public right of way, including ancillary work such as system-wide evaluations, to ensure compliance with Federal Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act of 1973.

**Benefit**

Federal and State Regulatory Compliance and corrective maintenance of County infrastructure to ensure Americans with Disability Act compliance.

**Financial Information**

**Initial Total Cost Est:** \$400,000  
**Year First Apprvd:** 2016  
**Est. Operating Budget Impact:** Indeterminate

**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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimates; Added FY29 funding
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$1,927,449	\$769,350	\$2,696,799
04/01/23	\$2,508,692	\$393,934	\$2,902,626

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$10,143,336	\$3,676,336	\$1,167,000	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060	\$6,467	\$0
Overhead	\$526,021	\$193,021	\$58,000	\$55	\$55	\$55	\$55	\$55	\$333	\$0
<b>Approved</b>	<b>\$11,049,356</b>	<b>\$4,249,356</b>	<b>\$1,225,000</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$6,800</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$11,049,356	\$4,249,356	\$1,225,000	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	\$6,800	\$0
<b>Approved</b>	<b>\$11,049,356</b>	<b>\$4,249,356</b>	<b>\$1,225,000</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$1,115</b>	<b>\$6,800</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$110,000	\$0	\$0	\$0	\$0	\$1,115	\$1,225	

\* = 000's

**Location**

Countywide

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H566700 Hanover Road Corridor Imprv**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project is to provide design, construction and rights of way acquisition of a section of Hanover Road on a new alignment from west of Ridge Road to New Ridge Road in Hanover, and other related projects near the MD295 intersection.*

*This project is 100% Impact Fee eligible in District 1.*

**Benefit**

Improved efficiency of traffic operations and service expansion to provide added capacity.

**Financial Information**

**Initial Total Cost Est:** \$14,342,000  
**Year First Apprvd:** 2016  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: Added "construction" to description; add "and other related projects near the MD295 intersection."
2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis; added construction funding in FY29
3. Change in Scope: Added construction
4. Change in Timing: Added construction to FY29

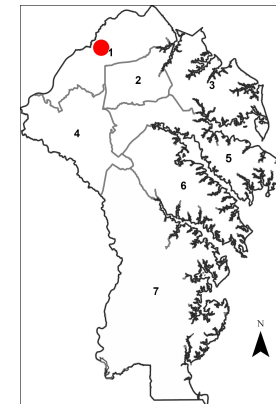
As of:	Expended	Encumbered	Total
04/01/22	\$1,395,940	\$161,752	\$1,557,693
04/01/23	\$1,528,507	\$62,055	\$1,590,563

**Amendment History**

County Council removed \$30k via AMD #65 to Bill 29-15.  
 County Council removed \$200k in FY18 and \$100k in FY20 via AMD #97 to Bill 29-15.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,260,000	\$1,242,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18	\$0
Land	\$11,663,000	\$11,663,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,403,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$11,403	\$12,403	\$0
Overhead	\$1,352,000	\$516,000	\$129,000	\$0	\$0	\$0	\$0	\$707	\$836	\$0
<b>Approved</b>	<b>\$26,678,000</b>	<b>\$13,421,000</b>	<b>\$1,147,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,110</b>	<b>\$13,257</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Hwy Impact Fees Dist 1	\$13,382,350	\$13,287,350	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95	\$0
Other State Grants	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
Developer Contribution	\$12,295,650	\$133,650	\$52,000	\$0	\$0	\$0	\$0	\$12,110	\$12,162	\$0
<b>Approved</b>	<b>\$26,678,000</b>	<b>\$13,421,000</b>	<b>\$1,147,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,110</b>	<b>\$13,257</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$1,147,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,110</i>	<i>\$13,257</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H566800 McKendree Rd/Lyons Creek**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project is to remove and replace the culvert on McKendree Road over Lyons Creek to correct the structurally deficient condition of the existing multi-cell culvert.*

*This project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).*

**Benefit**

Replacement of County Infrastructure to extend its useful life.

**Financial Information**

**Initial Total Cost Est:** \$1,159,000  
**Year First Apprvd:** 2016  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, ROW
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

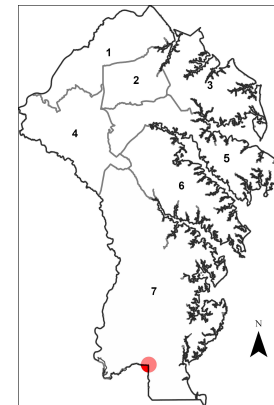
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to current cost estimate and fiscal analysis
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$120,713	\$100,164	\$220,877
04/01/23	\$133,087	\$113,324	\$246,411

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$302,000	\$273,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29	\$0
Land	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,692,000	\$1,553,000	\$139,000	\$0	\$0	\$0	\$0	\$0	\$139	\$0
Overhead	\$101,000	\$74,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$27	\$0
<b>Approved</b>	<b>\$2,117,000</b>	<b>\$1,922,000</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$854,000	\$800,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$54	\$0
Fed Bridge Repair Prgm	\$1,263,000	\$1,122,000	\$141,000	\$0	\$0	\$0	\$0	\$0	\$141	\$0
<b>Approved</b>	<b>\$2,117,000</b>	<b>\$1,922,000</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$195,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$195</i>	

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**H566900 Tanyard Springs Ln Ext**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project is to add shoulders and sidewalks along approximately 1/4 mile of Tanyard Springs Lane, and improve the intersection at Solley Road.*

*This project is 100% Impact Fee eligible in District 2.*

**Benefit**

Improved efficiency of traffic operations and service expansion to provide added capacity.

**Financial Information**

**Initial Total Cost Est:** \$5,938,000  
**Year First Apprvd:** 2016  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

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

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased based on actual costs.
3. Change in Scope: None
4. Change in Timing: None

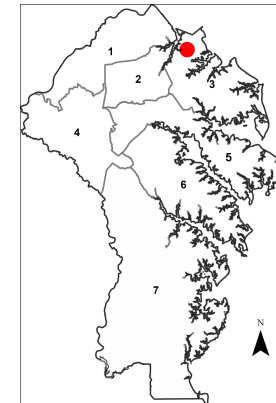
As of:	Expended	Encumbered	Total
04/01/22	\$955,601	\$211,695	\$1,167,297
04/01/23	\$996,772	\$174,931	\$1,171,703

**Amendment History**

County Council removed \$90k in FY17 and \$40k in FY18 via AMD #98 to Bill 29-15.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$298,000	\$301,000	(\$3,000)	\$0	\$0	\$0	\$0	\$0	(\$3)	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$844,000	\$858,000	(\$14,000)	\$0	\$0	\$0	\$0	\$0	(\$14)	\$0
Overhead	\$40,000	\$49,000	(\$9,000)	\$0	\$0	\$0	\$0	\$0	(\$9)	\$0
<b>Approved</b>	<b>\$1,182,000</b>	<b>\$1,208,000</b>	<b>(\$26,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$26)</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$129,000	\$155,000	(\$26,000)	\$0	\$0	\$0	\$0	\$0	(\$26)	\$0
Hwy Impact Fees Dist 2	\$1,053,000	\$1,053,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$1,182,000</b>	<b>\$1,208,000</b>	<b>(\$26,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$26)</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>(\$26,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$26)</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H569500 Gov Bridge Over Pax River**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project will reimburse Prince George's County for Anne Arundel County's share of the cost to replace the bridge along Governor Bridge Road over the Patuxent River.*

*This project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).*

**Benefit**

Replacement of shared infrastructure and improved safety.

**Financial Information**

**Initial Total Cost Est:** \$946,000  
**Year First Apprvd:** 2017  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

As of:	Expended	Encumbered	Total
04/01/22	\$80		
04/01/23	\$327		

**Amendment History**

**Project Status**

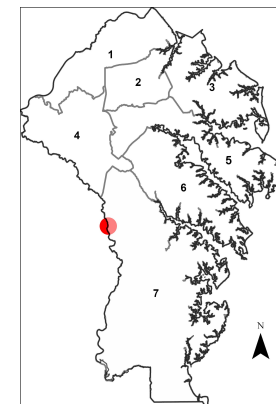
1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning
3. Action Required To Complete This Project: Planning, Design, ROW, Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Revised based on current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: Deferred additional construction funding to FY27 per current schedule.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5	\$0
Construction	\$20,000	\$25,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	(\$5)	\$0
Overhead	\$3,000	\$2,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1	\$0
Other	\$1,148,000	\$894,000	(\$1,000)	\$0	\$0	\$255	\$0	\$0	\$254	\$0
<b>Approved</b>	<b>\$1,201,000</b>	<b>\$946,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,201,000	\$946,000	\$0	\$0	\$0	\$255	\$0	\$0	\$255	\$0
<b>Approved</b>	<b>\$1,201,000</b>	<b>\$946,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>(\$190,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$255</i>	<i>\$0</i>	<i>\$0</i>	<i>\$65</i>	

\* = 000's





**H569600 Monterey Ave Sidewalk Improv**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will provide sidewalk, curb and gutter, storm drain, and roadway improvements along Monterey Avenue between Odenton Road and June Drive.*

**Benefit**

Improve vehicular and pedestrian safety. Primary community walking route to Odenton Elementary School.

**Financial Information**

**Initial Total Cost Est:** \$1,302,000  
**Year First Apprvd:** 2017  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, ROW
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

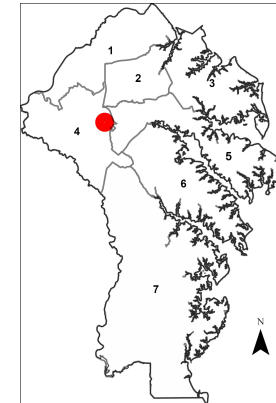
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to current cost estimate and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$474,453	\$157,248	\$631,701
04/01/23	\$636,953	\$417,934	\$1,054,886

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$620,000	\$548,000	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72	\$0
Land	\$134,000	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,800,000	\$3,089,000	\$711,000	\$0	\$0	\$0	\$0	\$0	\$711	\$0
Overhead	\$228,000	\$151,000	\$77,000	\$0	\$0	\$0	\$0	\$0	\$77	\$0
<b>Approved</b>	<b>\$4,782,000</b>	<b>\$3,922,000</b>	<b>\$860,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$172,000	\$172,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment Fund (TIF)	\$4,610,000	\$3,750,000	\$860,000	\$0	\$0	\$0	\$0	\$0	\$860	\$0
<b>Approved</b>	<b>\$4,782,000</b>	<b>\$3,922,000</b>	<b>\$860,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$860,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$860</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H575400 Alley Reconstruction**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

Funds are requested for the reconstruction / rehabilitation of County owned alleys and associated ancillary work.

**Benefit**

Rehabilitation of deteriorated alleys providing community enhancement.

**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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Decrease based on current cost estimates and fiscal analysis.
- 3. Change in Scope: None
- 4. Change in Timing: Program will be completed with FY24 funding.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Construction	\$2,721,714	\$2,184,714	\$537,000	\$0	\$0	\$0	\$0	\$0	\$537	\$0
Overhead	\$118,007	\$97,007	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21	\$0
<b>Approved</b>	<b>\$2,839,720</b>	<b>\$2,281,720</b>	<b>\$558,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$558</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,839,720	\$2,281,720	\$558,000	\$0	\$0	\$0	\$0	\$0	\$558	\$0
<b>Approved</b>	<b>\$2,839,720</b>	<b>\$2,281,720</b>	<b>\$558,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$558</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	(\$558)	(\$558)	\$0	\$0	\$0	(\$1,116)	

\* = 000's

**Financial Information**

Initial Total Cost Est: \$500,000  
 Year First Apprvd: 2019  
 Est. Operating Budget Impact: Potential savings/cost avoidance

As of:	Expended	Encumbered	Total
04/01/22	\$862,401	\$782,853	\$1,645,254
04/01/23	\$1,113,787	\$422,594	\$1,536,381

**Amendment History**

**Location**

Countywide

**H575600 Jumpers Hole Rd Improvements**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will design, acquire rights of way, and construct improvements along Jumpers Hole Road from Benfield Boulevard to Earleigh Heights / Kinder Road / Kinder Park. Improvements include a shared use path along the west side, a sidewalk along the east side, and bike lanes along the road.*

*This project is 100% eligible for use of Impact Fees in District 3.*

**Benefit**

**Financial Information**

**Initial Total Cost Est:** \$1,466,000  
**Year First Apprvd:** 2019  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

**Changes from Prior Year**

- 1. Current Status Of This Project: Active
- 2. Action Taken In Current Fiscal Year: Design
- 3. Action Required To Complete This Project: Design, ROW, Construction, Performance

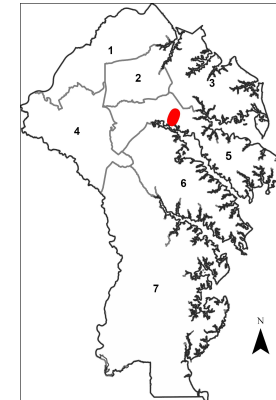
- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Decrease due to current cost estimate and fiscal analysis
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$1,177	\$629,133	\$630,310
04/01/23	\$288,335	\$365,614	\$653,950

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,004,000	\$963,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$41	\$0
Land	\$152,000	\$0	\$152,000	\$0	\$0	\$0	\$0	\$0	\$152	\$0
Construction	\$10,912,000	\$0	\$0	\$10,912	\$0	\$0	\$0	\$0	\$10,912	\$0
Overhead	\$604,000	\$39,000	\$47,000	\$518	\$0	\$0	\$0	\$0	\$565	\$0
<b>Approved</b>	<b>\$12,672,000</b>	<b>\$1,002,000</b>	<b>\$240,000</b>	<b>\$11,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,670</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$5,712,000	\$0	\$82,000	\$6,930	(\$1,300)	\$0	\$0	\$0	\$5,712	\$0
Hwy Impact Fees Dist 3	\$6,941,000	\$983,000	\$158,000	\$4,500	\$1,300	\$0	\$0	\$0	\$5,958	\$0
Developer Contribution	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$12,672,000</b>	<b>\$1,002,000</b>	<b>\$240,000</b>	<b>\$11,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,670</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$82,000	(\$447)	\$0	\$0	\$0	\$0	(\$365)	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H575700 MD 214 & Loch Haven Road**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will design, acquire rights of way, and construct improvements consisting of adding bicycle infrastructure, shared use path, capacity improvements and increasing vehicular capacity along MD 214 from MD 468 to east of Loch Haven Road, including intersection improvements at Loch Haven Road.*

*This project is 100% eligible for use of Impact Fees in District 5.*

**Benefit**

To improve traffic level of service along the MD 214 corridor; add shoulders for emergency vehicle and bicycle access.

**Financial Information**

**Initial Total Cost Est:** \$3,908,000

**Year First Apprvd:** 2019

**Est. Operating Budget Impact:** None

**Project Status**

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Planning, Design

3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: Decrease due to cost estimates & fiscal analysis to reflect AACo contribution to SHA project - state funding removed.

3. Change in Scope: None

4. Change in Timing: Construction funding shown in FY26 per current schedule.

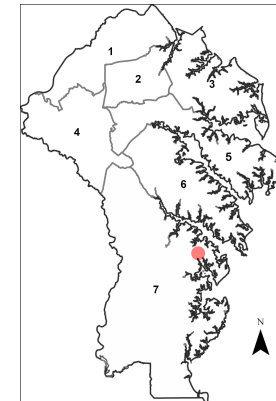
As of:	Expended	Encumbered	Total
04/01/22	\$16,105	\$800,000	\$816,105
04/01/23	\$247,238	\$577,522	\$824,760

**Amendment History**

Council switched funding sources via Bill 66-20; removed bonds and replaced it with Impact Fees and PPI Fund bonds.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$80,000	\$0	\$0	\$0	\$80	\$0	\$0	\$0	\$80	\$0
Overhead	\$8,000	\$3,000	\$0	\$0	\$5	\$0	\$0	\$0	\$5	\$0
Other	\$7,314,000	\$6,123,000	\$0	\$0	\$1,191	\$0	\$0	\$0	\$1,191	\$0
<b>Approved</b>	<b>\$7,484,000</b>	<b>\$6,208,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,276</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,167,000	\$441,000	\$0	\$0	\$726	\$0	\$0	\$0	\$726	\$0
PPI Fund Bonds	\$893,000	\$893,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$0	\$800,000	(\$800,000)	\$0	\$0	\$0	\$0	\$0	(\$800)	\$0
Hwy Impact Fees Dist 5	\$1,870,000	\$520,000	\$800,000	\$0	\$550	\$0	\$0	\$0	\$1,350	\$0
Miscellaneous	\$3,554,000	\$3,554,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$7,484,000</b>	<b>\$6,208,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,276</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>(\$13,716,000)</i>	<i>\$0</i>	<i>\$1,276</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$12,440)</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H578400 Transit Improvements**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project is for the installation of new transit improvements including concrete pads, shelters, benches, bike racks, bike lockers, bike racks on buses, etc.; as well as the maintenance and repair of existing transit improvements on County or State right-of-way for services operated by or in coordination with the Office of Transportation.*

**Benefit**

These improvements will improve conditions for transit riders, expanding potential pool of users and increasing ridership. It will also expand the transit services offered, particularly with bike share or other similar infrastructure installation.

**Financial Information**

**Initial Total Cost Est:** \$300,000  
**Year First Apprvd:** 2020  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY29 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$384	\$82,519	\$82,903
04/01/23	\$16,793	\$88,779	\$105,573

**Amendment History**

<b>Phase</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
Plans and Engineering	\$160,000	\$64,000	\$16,000	\$16	\$16	\$16	\$16	\$16	\$96	\$0
Land	\$10,000	\$4,000	\$1,000	\$1	\$1	\$1	\$1	\$1	\$6	\$0
Construction	\$309,000	\$123,000	\$31,000	\$31	\$31	\$31	\$31	\$31	\$186	\$0
Overhead	\$21,000	\$9,000	\$2,000	\$2	\$2	\$2	\$2	\$2	\$12	\$0
<b>Approved</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$300</b>	<b>\$0</b>
<b>Funding</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
General County Bonds	\$500,000	\$200,000	\$50,000	\$50	\$50	\$50	\$50	\$50	\$300	\$0
<b>Approved</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$300</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$50	\$50	

\* = 000's

**Location**

**Countywide**

**H580000 MD Rte 175 Sidewalks**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project funds a County contribution to the State project to design, acquire rights of way, and construct a sidewalk along the south side of MD Rte 175 from the Sappington Station Roundabout to MD Rte 170.*

*Given the location and nature of this public improvement, available funds from the BRAC Revitalization and Incentive Zone will be the source of funding for this project.*

**Benefit**

**Financial Information**

**Initial Total Cost Est:** \$1,345,000  
**Year First Apprvd:** 2020  
**Est. Operating Budget Impact:** None

**Project Status**

**Changes from Prior Year**

- 1. Current Status Of This Project: Active
- 2. Action Taken In Current Fiscal Year: Design
- 3. Action Required To Complete This Project: Design, ROW, Construction, Performance

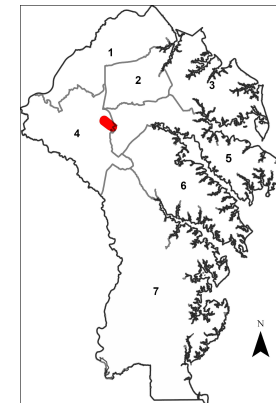
- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Decreased per current cost estimates and fiscal analysis.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$162,468	\$372,774	\$535,242
04/01/23	\$322,908	\$214,818	\$537,726

**Amendment History**

County Council created project and added \$1,345k via AMD #142 & #143 to Bill 29-19.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$27,000	\$20,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7	\$0
Overhead	\$17,000	\$2,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15	\$0
Other	\$2,655,000	\$1,724,000	\$931,000	\$0	\$0	\$0	\$0	\$0	\$931	\$0
<b>Approved</b>	<b>\$2,739,000</b>	<b>\$1,786,000</b>	<b>\$953,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$953</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16	\$0
Tax Increment Fund (TIF)	\$2,723,000	\$1,786,000	\$937,000	\$0	\$0	\$0	\$0	\$0	\$937	\$0
<b>Approved</b>	<b>\$2,739,000</b>	<b>\$1,786,000</b>	<b>\$953,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$953</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>(\$108,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$108)</i>	



# Capital Budget and Program

# FY2024 Council Approved

# Anne Arundel County, Maryland

**H580800 Hanover Road/Deep Run**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project will replace the existing bridge along Hanover Road over Deep Run due to its deteriorating condition.*

*The project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).*

*Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.*

**Benefit**

Replacement of County infrastructure to extend useful life.

**Financial Information**

**Initial Total Cost Est:** \$192,000  
**Year First Apprvd:** 2021  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

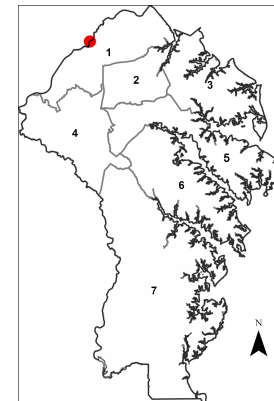
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates and fiscal analysis
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$53,630	\$61,823	\$115,453
04/01/23	\$99,543	\$28,023	\$127,565

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$60,000	\$40,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20	\$0
Land	\$48,000	\$41,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7	\$0
Overhead	\$5,000	\$3,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2	\$0
Other	\$301,000	\$266,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35	\$0
<b>Approved</b>	<b>\$414,000</b>	<b>\$350,000</b>	<b>\$64,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$281,000	\$217,000	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64	\$0
Miscellaneous	\$133,000	\$133,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$414,000</b>	<b>\$350,000</b>	<b>\$64,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$64,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$64</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H580900 Conway Rd/Little Pax River**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project will replace the existing bridge along Conway Road over the Little Patuxent River due to its deteriorating condition.*

*This project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).*

*Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.*

**Benefit**

Replacement of County infrastructure to extend useful life.

**Financial Information**

**Initial Total Cost Est:** \$440,000  
**Year First Apprvd:** 2021  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

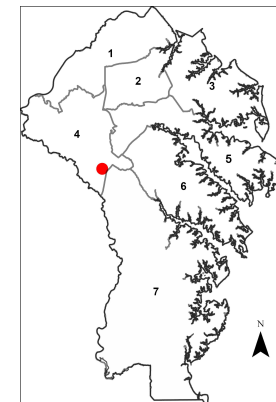
1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$22,368	\$66,750	\$89,118
04/01/23	\$55,580	\$41,860	\$97,440

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$100,000	\$32,000	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68	\$0
Land	\$55,000	\$48,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7	\$0
Overhead	\$8,000	\$3,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5	\$0
Other	\$397,000	\$397,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$560,000</b>	<b>\$480,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$560,000	\$480,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80	\$0
<b>Approved</b>	<b>\$560,000</b>	<b>\$480,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$80,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$80</i>	

\* = 000's





**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H581000 Jacobs Road/Severn Run**

**Project Class:**

**Roads & Bridges**

**Dept:**

**DPW-Engineering**

**Description**

*This project will replace the existing bridge along Jacobs Road over Severn Run due to its deteriorating condition.*

*The project is eligible for up to 80% construction cost funding through the Federal Highway Bridge Program (HBP).*

*Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.*

**Benefit**

Replacement of County infrastructure to extend useful life.

**Financial Information**

**Initial Total Cost Est:** \$232,000  
**Year First Apprvd:** 2021  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

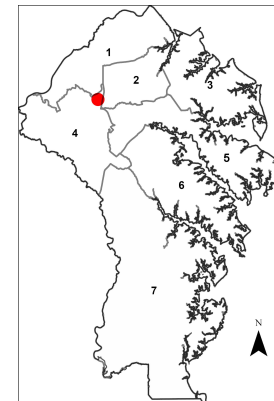
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates and fiscal analysis
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$27,366	\$53,107	\$80,473
04/01/23	\$85,571	\$11,261	\$96,832

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$301,000	\$245,000	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56	\$0
Land	\$48,000	\$41,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7	\$0
Overhead	\$17,000	\$11,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6	\$0
<b>Approved</b>	<b>\$366,000</b>	<b>\$297,000</b>	<b>\$69,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$366,000	\$297,000	\$69,000	\$0	\$0	\$0	\$0	\$0	\$69	\$0
<b>Approved</b>	<b>\$366,000</b>	<b>\$297,000</b>	<b>\$69,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$69,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$69</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H581100 Bridge Const. Placeholder**

**Project Class:**

**Roads & Bridges**

**Dept:**

**DPW-Engineering**

**Description**

The sole purpose of this project is to serve as a "place holder" in the program years of the capital improvement program (CIP). In this way funding can be allocated in the CIP for the orderly pursuit of a large list of "Unfunded Requests" for the construction portion of bridge replacement or repair, without requiring the premature identification of the most cost efficient and programmatically effective improvements.

This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project.

Eligible projects may have up to 80% of the construction cost funded though the Federal Highway Bridge Program (HBP).

**Benefit**

**Financial Information**

Initial Total Cost Est: \$30,000,000  
 Year First Apprvd: 2021  
 Est. Operating Budget Impact: None

**Project Status**

1. Current Status Of This Project: Programmed

2. Action Taken In Current Fiscal Year: None

3. Action Required To Complete This Project: None

**Changes from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: Deleted FY24 funding and added FY29 funding

3. Change in Scope: None

4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Construction	\$35,715,000	\$0	\$0	\$7,143	\$7,143	\$7,143	\$7,143	\$7,143	\$35,715	\$0
Overhead	\$1,785,000	\$0	\$0	\$357	\$357	\$357	\$357	\$357	\$1,785	\$0
<b>Approved</b>	<b>\$37,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$37,500</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$7,500,000	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500	\$0
Fed Bridge Repair Prgm	\$30,000,000	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000	\$0
<b>Approved</b>	<b>\$37,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$37,500</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			(\$7,500,000)	\$0	\$0	\$0	\$0	\$7,500	\$0	

\* = 000's

**Location**

**Countywide**

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H581200 Parole Transportation Center**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will provide a multi-modal transportation center in Parole.*

*This project is 100% eligible for use of Impact Fees in District 3.*

**Benefit**

Increase the % of commuters using transit.

**Financial Information**

**Initial Total Cost Est:** \$14,175,000  
**Year First Apprvd:** 2021  
**Est. Operating Budget Impact:** Indeterminate

**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, Performance

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$60,822	\$626,636	\$687,459
04/01/23	\$460,727	\$299,031	\$759,757

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$916,000	\$871,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45	\$0
Land	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,889,000	\$11,604,000	\$1,285,000	\$0	\$0	\$0	\$0	\$0	\$1,285	\$0
Overhead	\$815,000	\$599,000	\$216,000	\$0	\$0	\$0	\$0	\$0	\$216	\$0
Furn., Fixtures and Equip	\$50,000	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$50	\$0
<b>Approved</b>	<b>\$17,170,000</b>	<b>\$15,574,000</b>	<b>\$1,546,000</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
PPI Fund Bonds	\$12,285,000	\$14,839,000	(\$2,604,000)	\$50	\$0	\$0	\$0	\$0	(\$2,554)	\$0
Hwy Impact Fees Dist 3	\$735,000	\$735,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
Other State Grants	\$1,150,000	\$0	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$1,150	\$0
<b>Approved</b>	<b>\$17,170,000</b>	<b>\$15,574,000</b>	<b>\$1,546,000</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,596</b>	<b>\$0</b>

More (Less) Than FY23 Approved  
 \*= 000's

\$1,546,000 | \$50 | \$0 | \$0 | \$0 | \$0 | \$1,596



# Capital Budget and Program

# FY2024 Council Approved

# Anne Arundel County, Maryland

**H581300 Waugh Chapel Road Improvements**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will design, acquire rights of way, and construct improvements along Waugh Chapel Road between Maytime Avenue and MD 3, consisting of intersection upgrades, bicycle compatible shoulders, and a shared use path.*

*This project is 100% Impact Fee eligible in District 4.*

**Benefit**

The road improvements will improve travel time reliability on secondary roadway corridors and reduce fatalities and injuries for all modes of travel including vehicles, bicycles, and pedestrians.

**Financial Information**

**Initial Total Cost Est:** \$13,921,000  
**Year First Apprvd:** 2021  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

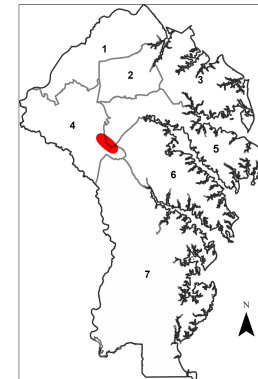
1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$16,749	\$805,431	\$822,180
04/01/23	\$256,233	\$668,697	\$924,930

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,277,000	\$1,021,000	\$256,000	\$0	\$0	\$0	\$0	\$0	\$256	\$0
Land	\$1,199,000	\$1,199,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$12,638,000	\$0	\$12,638,000	\$0	\$0	\$0	\$0	\$0	\$12,638	\$0
Overhead	\$756,000	\$89,000	\$667,000	\$0	\$0	\$0	\$0	\$0	\$667	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$15,870,000</b>	<b>\$2,309,000</b>	<b>\$13,561,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,561</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$829,000	\$0	\$829,000	\$0	\$0	\$0	\$0	\$0	\$829	\$0
PPI Fund Bonds	\$15,041,000	\$2,309,000	\$12,732,000	\$0	\$0	\$0	\$0	\$0	\$12,732	\$0
<b>Approved</b>	<b>\$15,870,000</b>	<b>\$2,309,000</b>	<b>\$13,561,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,561</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$829,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$829</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H581400 Route 2 Improvements**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will design, acquire rights of way, and construct a third northbound travel lane, shoulder, and sidewalk along MD 2 between US 50 and Arnold Road and other possible multi-modal improvements on the adjoining road network.*

*This project is 100% Impact Fee eligible in District 3.*

**Benefit**

Travel time reliability and bicycle/pedestrian safety will be improved.

**Financial Information**

**Initial Total Cost Est:** \$16,503,000  
**Year First Apprvd:** 2021  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: ROW, Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease due to cost estimates & fiscal analysis to reflect AACo contribution to SHA project - state funding removed.
3. Change in Scope: None
4. Change in Timing: None

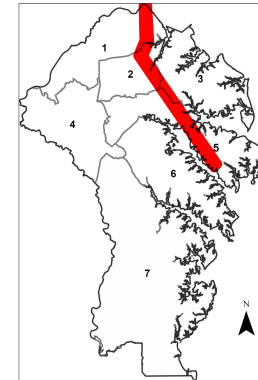
As of:	Expended	Encumbered	Total
04/01/22	\$2,651	\$200,000	\$202,651
04/01/23	\$6,661	\$200,000	\$206,661

**Amendment History**

Council switched funding sources via Bill 66-20; removed PPI Fund bonds and replaced with Impact Fees.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Overhead	\$5,000	\$2,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3	\$0
Other	\$3,473,000	\$3,437,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36	\$0
<b>Approved</b>	<b>\$3,578,000</b>	<b>\$3,489,000</b>	<b>\$89,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$274,000	\$0	\$274,000	\$0	\$0	\$0	\$0	\$0	\$274	\$0
PPI Fund Bonds	\$2,411,000	\$413,000	\$1,998,000	\$0	\$0	\$0	\$0	\$0	\$1,998	\$0
Hwy Impact Fees Dist 3	\$893,000	\$893,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$2,183,000	(\$2,183,000)	\$0	\$0	\$0	\$0	\$0	(\$2,183)	\$0
<b>Approved</b>	<b>\$3,578,000</b>	<b>\$3,489,000</b>	<b>\$89,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>(\$12,524,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$12,524)</i>	

\* = 000's



**H581500 Jennifer Road Shared Use Path**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This Project will install a shared use path along the north side of Jennifer Road from Pavilion Parkway to Admiral Drive.*

*This project is 100% eligible for use of Impact Fees in District 3.*

**Benefit**

Improved access for bicycles and pedestrians.

**Financial Information**

**Initial Total Cost Est:** \$2,275,000  
**Year First Apprvd:** 2021  
**Est. Operating Budget Impact:**

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$77,874	\$236,850	\$314,724
04/01/23	\$219,159	\$146,110	\$365,269

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$474,000	\$360,000	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114	\$0
Land	\$39,000	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,816,000	\$1,789,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$27	\$0
Overhead	\$116,000	\$87,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29	\$0
<b>Approved</b>	<b>\$2,445,000</b>	<b>\$2,275,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,445,000	\$2,275,000	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170	\$0
<b>Approved</b>	<b>\$2,445,000</b>	<b>\$2,275,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$170,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$170</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H581600 Route 3 Improvements**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will design, acquire rights of way, and construct improvements along MD 3 from Waugh Chapel Road to MD 32 by adding a 3rd travel lane in each direction, including shoulders, and related multi-modal infrastructure and intersection improvements where required.*

*This project is 100% eligible for use of Impact Fees in District 4.*

**Benefit**

Travel time reliability and bicycle/pedestrian safety will be improved.

**Financial Information**

**Initial Total Cost Est:** \$21,835,000  
**Year First Apprvd:** 2021  
**Est. Operating Budget Impact:** Over \$3 million per year

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

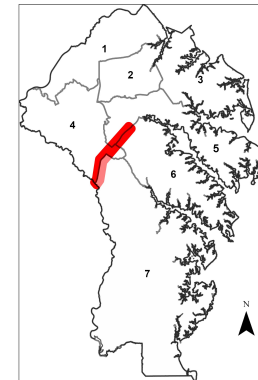
1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease due to cost estimates & fiscal analysis to reflect AACo contribution to SHA project - state funding removed.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$2,809	\$160,000	\$162,809
04/01/23	\$5,276	\$160,000	\$165,276

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Overhead	\$5,000	\$2,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3	\$0
Other	\$4,410,000	\$7,965,000	(\$3,555,000)	\$0	\$0	\$0	\$0	\$0	(\$3,555)	\$0
<b>Approved</b>	<b>\$4,515,000</b>	<b>\$8,017,000</b>	<b>(\$3,502,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,502)</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$157,000	\$0	\$157,000	\$0	\$0	\$0	\$0	\$0	\$157	\$0
PPI Fund Bonds	\$2,335,000	\$448,000	\$1,887,000	\$0	\$0	\$0	\$0	\$0	\$1,887	\$0
General Fund PayGo	\$0	\$2,000,000	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	(\$2,000)	\$0
Hwy Impact Fees Dist 4	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
Developer Contribution	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$5,546,000	(\$5,546,000)	\$0	\$0	\$0	\$0	\$0	(\$5,546)	\$0
<b>Approved</b>	<b>\$4,515,000</b>	<b>\$8,017,000</b>	<b>(\$3,502,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,502)</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>		<i>(\$16,692,000)</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$16,692)</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H581700 Safety Improv. on SHA Roads**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project provides for the design, rights of way acquisition, and construction of various highway safety improvements o State Highway Administration maintained roads. The improvements will be selected and prioritized in coordination with SHA district office staff.*

**Benefit**

**Financial Information**

Initial Total Cost Est: \$1,500,000  
 Year First Apprvd: 2021  
 Est. Operating Budget Impact: None

**Project Status**

**Changes from Prior Year**

- 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

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY29 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$213,627	\$124,323	\$337,950
04/01/23	\$343,666	\$78,838	\$422,504

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$288,000	\$96,000	\$32,000	\$32	\$32	\$32	\$32	\$32	\$192	\$0
Land	\$9,000	\$3,000	\$1,000	\$1	\$1	\$1	\$1	\$1	\$6	\$0
Construction	\$1,863,000	\$621,000	\$207,000	\$207	\$207	\$207	\$207	\$207	\$1,242	\$0
Overhead	\$90,000	\$30,000	\$10,000	\$10	\$10	\$10	\$10	\$10	\$60	\$0
<b>Approved</b>	<b>\$2,250,000</b>	<b>\$750,000</b>	<b>\$250,000</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,500</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,250,000	\$750,000	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0
<b>Approved</b>	<b>\$2,250,000</b>	<b>\$750,000</b>	<b>\$250,000</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$1,500</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$250	\$250	

**Location**

**Countywide**

*More (Less) Than FY23 Approved  
 \* = 000's*



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H583400 Bridge Program Management**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project will fund an A/E contract to manage the County's bridge inventory.*

**Benefit**

Supplement County Staff as required.

**Financial Information**

Initial Total Cost Est: \$800,000  
 Year First Apprvd: 2022  
 Est. Operating Budget Impact: None

**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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY29 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$2,509		
04/01/23	\$11,252		

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$762,000	\$192,000	\$95,000	\$95	\$95	\$95	\$95	\$95	\$570	\$0
Overhead	\$38,000	\$8,000	\$5,000	\$5	\$5	\$5	\$5	\$5	\$30	\$0
<b>Approved</b>	<b>\$800,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$600</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$800,000	\$200,000	\$100,000	\$100	\$100	\$100	\$100	\$100	\$600	\$0
<b>Approved</b>	<b>\$800,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$600</b>	<b>\$0</b>

**Location**

**Countywide**

More (Less) Than FY23 Approved  
 \* = 000's

\$0	\$0	\$0	\$0	\$0	\$100	\$100
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**H583500 Oakwood/Old Mill Blvd Roundabo**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

*This project will design, acquire land, and construct a 1 lane roundabout at the intersection of Oakwood Road and Old Mill Boulevard.*

*This project is 100% eligible for use of Impact Fees in District 1.*

**Benefit**

Increase efficient operation and public safety.

**Financial Information**

Initial Total Cost Est: \$2,923,000  
 Year First Apprvd: 2022  
 Est. Operating Budget Impact: Indeterminate

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, ROW
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

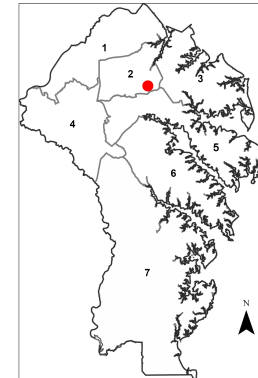
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$4,283	\$290,120	\$294,404
04/01/23	\$202,316	\$138,227	\$340,544

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$356,000	\$356,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,683,000	\$0	\$2,683,000	\$0	\$0	\$0	\$0	\$0	\$2,683	\$0
Overhead	\$121,000	\$14,000	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107	\$0
<b>Approved</b>	<b>\$3,172,000</b>	<b>\$382,000</b>	<b>\$2,790,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,790</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
PPI Fund Bonds	\$370,000	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1	\$2,802,000	\$12,000	\$2,790,000	\$0	\$0	\$0	\$0	\$0	\$2,790	\$0
<b>Approved</b>	<b>\$3,172,000</b>	<b>\$382,000</b>	<b>\$2,790,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,790</b>	<b>\$0</b>
More (Less) Than FY23 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* = 000's



**H583700 Pleasant Plains Rd Safety Im**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

*This project will address "running off the road" crashes along Pleasant Plains Road and the drainage issue near the Cherry Road intersection.*

**Benefit**

Improve public safety.

**Financial Information**

**Initial Total Cost Est:** \$2,959,000  
**Year First Apprvd:** 2022  
**Est. Operating Budget Impact:** None

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning, Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

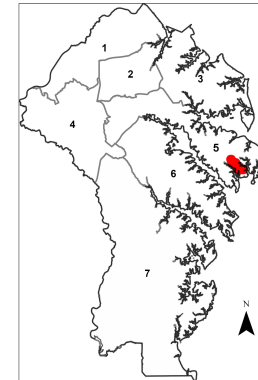
1. Change in Name or Description: None
2. Change in Total Project Cost: Increase due to current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$94,437	\$126,196	\$220,633
04/01/23	\$185,545	\$66,300	\$251,846

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$510,000	\$465,400	\$44,600	\$0	\$0	\$0	\$0	\$0	\$45	\$0
Land	\$876,000	\$605,200	\$270,800	\$0	\$0	\$0	\$0	\$0	\$271	\$0
Construction	\$2,328,000	\$286,200	\$2,041,800	\$0	\$0	\$0	\$0	\$0	\$2,042	\$0
Overhead	\$187,000	\$54,200	\$132,800	\$0	\$0	\$0	\$0	\$0	\$133	\$0
<b>Approved</b>	<b>\$3,901,000</b>	<b>\$1,411,000</b>	<b>\$2,490,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,490</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$802,000	\$307,000	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495	\$0
PPI Fund Bonds	\$3,099,000	\$1,104,000	\$1,995,000	\$0	\$0	\$0	\$0	\$0	\$1,995	\$0
<b>Approved</b>	<b>\$3,901,000</b>	<b>\$1,411,000</b>	<b>\$2,490,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,490</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$495,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$495</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H583800 Duvall Hwy Access Imp**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project provides improved pedestrian accessibility and mobility through pedestrian infrastructure upgrades along Duvall Highway from Outing Avenue to MD 173 for better access to High Point Elementary School, George Fox Middle School, and Northeast High School. Improvements include sidewalk installation, ADA upgrades and crosswalk improvements while also addressing bus stop waiting areas, sight distance, storm drainage and traffic calming within areas of the pedestrian improvements.*

*This project is 100% eligible for use of Impact Fees in District 2.*

**Benefit**

Biped crashes will be reduced, increase in directional miles of striped on-street bicycle lanes, increase in % of County-owned roadway directional miles within urban areas that have ADA compliant sidewalks, a reduction in the countywide non-single occupant vehicle mode share, reduction in VMT and a reduction in the % of unmanaged impervious areas in County owned ROW

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: Changed name from "Duvall/Outing Access Improve". Changed description to remove "Along Outing Avenue from MD 177 to Duvall Highway and"
2. Change in Total Project Cost: Increase due to current cost estimate and fiscal analysis
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**

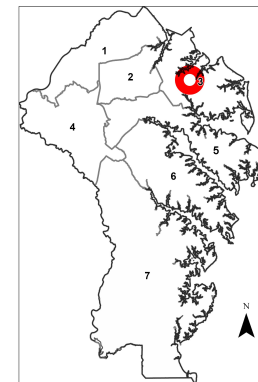
**Initial Total Cost Est:** \$5,544,000  
**Year First Apprvd:** 2022  
**Est. Operating Budget Impact:** Less than \$100,000 per year

As of:	Expended	Encumbered	Total
04/01/22	\$6,157	\$681,762	\$687,919
04/01/23	\$268,357	\$444,979	\$713,336

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$830,000	\$710,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120	\$0
Land	\$355,000	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,365,000	\$0	\$822,000	\$3,543	\$0	\$0	\$0	\$0	\$4,365	\$0
Overhead	\$284,000	\$42,000	\$58,000	\$184	\$0	\$0	\$0	\$0	\$242	\$0
<b>Approved</b>	<b>\$5,834,000</b>	<b>\$1,107,000</b>	<b>\$1,000,000</b>	<b>\$3,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,727</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Hwy Impact Fees Dist 2	\$5,834,000	\$1,107,000	\$1,000,000	\$3,727	\$0	\$0	\$0	\$0	\$4,727	\$0
<b>Approved</b>	<b>\$5,834,000</b>	<b>\$1,107,000</b>	<b>\$1,000,000</b>	<b>\$3,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,727</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$147,000	\$226	\$0	\$0	\$0	\$0	\$373	

\* = 000's



**H583900 Andover Rd Sight Distance Impr**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

*This project will improve the sight distances for all residential driveways along Andover Road from White Avenue to Main Avenue.*

**Benefit**

Improve public safety and increase efficient operation.

**Financial Information**

**Initial Total Cost Est:** \$1,519,000  
**Year First Apprvd:** 2022  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

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

**Changes from Prior Year**

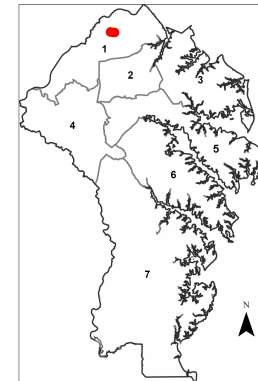
- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22		\$476,625	
04/01/23	\$24,355	\$653,999	\$678,354

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$39,000	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$39	\$0
Construction	\$1,469,000	\$1,461,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8	\$0
Overhead	\$75,000	\$58,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17	\$0
Other	\$441,000	\$0	\$441,000	\$0	\$0	\$0	\$0	\$0	\$441	\$0
<b>Approved</b>	<b>\$2,024,000</b>	<b>\$1,519,000</b>	<b>\$505,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,024,000	\$1,519,000	\$505,000	\$0	\$0	\$0	\$0	\$0	\$505	\$0
<b>Approved</b>	<b>\$2,024,000</b>	<b>\$1,519,000</b>	<b>\$505,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$505,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$505</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H584000 Solley Road Shared Use Path**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project is for the addition of bicycle lanes, a shared use path, and sidewalk improvements along Solley Road from 300 feet south of Chestnut Springs Lane to MD 173.*

*This project is 100% eligible for use of Impact Fees in District 2.*

**Benefit**

Crashes will be reduced, increase in miles of shared-use path and directional miles of striped on-street bicycle lanes, increase in % of County-owned roadway directional miles within urban areas that have ADA compliant sidewalks, a reduction in the county

**Project Status**

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: None

**Financial Information**

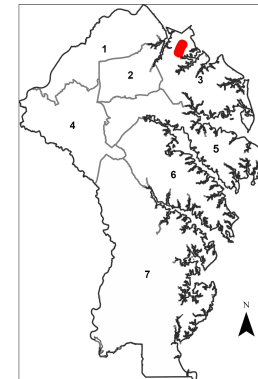
**Initial Total Cost Est:** \$2,594,000  
**Year First Apprd:** 2022  
**Est. Operating Budget Impact:** Over \$3 million per year

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$669,000	\$0	\$0	\$669	\$0	\$0	\$0	\$0	\$669	\$0
Land	\$1,860,000	\$0	\$0	\$0	\$0	\$1,860	\$0	\$0	\$1,860	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$126,000	\$0	\$0	\$33	\$0	\$93	\$0	\$0	\$126	\$0
<b>Approved</b>	<b>\$2,655,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$702</b>	<b>\$0</b>	<b>\$1,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,655</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$459,000	\$0	\$0	\$6	\$0	\$953	(\$500)	\$0	\$459	\$0
Hwy Impact Fees Dist 2	\$2,196,000	\$0	\$0	\$696	\$0	\$1,000	\$500	\$0	\$2,196	\$0
<b>Approved</b>	<b>\$2,655,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$702</b>	<b>\$0</b>	<b>\$1,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,655</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$6	\$0	\$19	\$0	\$0	\$25	

\* = 000's



**H586700 Outing Ave. Retaining Walls**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

*This project will replace the existing deteriorated timber and masonry retaining walls along Outing Avenue between Tieman Drive and the Green Haven Wharf that have surpassed the service life and are exhibiting signs of failure.*

**Benefit**

Preserve access to Green Haven Wharf, prevent costly response to retaining wall failure.

**Financial Information**

**Initial Total Cost Est:** \$1,695,000  
**Year First Apprd:** 2023  
**Est. Operating Budget Impact:** Between \$100,000 and \$500,000 per year

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

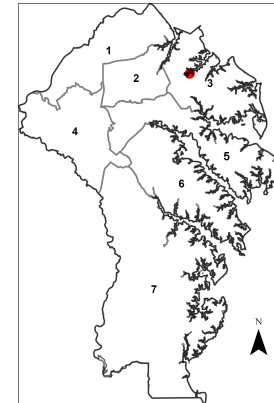
1. Change in Name or Description: None
2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis
3. Change in Scope: None
4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$307,000	\$240,000	\$67,000	\$0	\$0	\$0	\$0	\$0	\$67	\$0
Land	\$28,000	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28	\$0
Construction	\$1,361,000	\$0	\$1,361,000	\$0	\$0	\$0	\$0	\$0	\$1,361	\$0
Overhead	\$85,000	\$10,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75	\$0
<b>Approved</b>	<b>\$1,781,000</b>	<b>\$250,000</b>	<b>\$1,531,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,531</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,781,000	\$250,000	\$1,531,000	\$0	\$0	\$0	\$0	\$0	\$1,531	\$0
<b>Approved</b>	<b>\$1,781,000</b>	<b>\$250,000</b>	<b>\$1,531,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,531</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$86,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$86</i>	

\* = 000's



**H586800 Conway Road Improvements**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

This project will improve Conway Road from the Two Rivers subdivision to MD 3, & other area improvements as recommended in the Transportation Facilities Planning Study of Conway Road (H539620). Additionally investigate further the long term recommendations made by the Conway Road Corridor Study to provide an additional access between the Two Rivers community and Route 3.

This project is 100% eligible for use of Impact Fees in District 4.

**Benefit**

This project will bring Conway Road up to current standards, provide improved safety for travelers of all modes, and improve access in and out of the Two Rivers Area.

**Financial Information**

**Initial Total Cost Est:** \$10,091,000

**Year First Apprvd:** 2023

**Est. Operating Budget Impact:** Indeterminate

**Project Status**

- 1. Current Status Of This Project: Active
- 2. Action Taken In Current Fiscal Year: Planning
- 3. Action Required To Complete This Project: Design, ROW, Construction

**Changes from Prior Year**

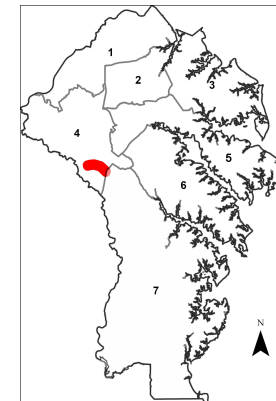
- 1. Change in Name or Description: Added "This project will also investigate further the long term recommendations made by the Conway Road Corridor Study to provide an additional access between the Two Rivers community and Route 3."
- 2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis.
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,062,000	\$2,062,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
Construction	\$7,754,000	\$0	\$0	\$7,754	\$0	\$0	\$0	\$0	\$7,754	\$0
Overhead	\$620,000	\$82,000	\$150,000	\$388	\$0	\$0	\$0	\$0	\$538	\$0
Other	\$730,000	\$0	\$0	\$730	\$0	\$0	\$0	\$0	\$730	\$0
<b>Approved</b>	<b>\$14,166,000</b>	<b>\$2,144,000</b>	<b>\$3,150,000</b>	<b>\$8,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,022</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,037,000	\$0	\$0	\$7,537	(\$3,500)	(\$2,000)	\$0	\$0	\$2,037	\$0
PPI Fund Bonds	\$3,100,000	\$0	\$1,950,000	\$1,150	\$0	\$0	\$0	\$0	\$3,100	\$0
General Fund PayGo	\$2,144,000	\$2,144,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4	\$6,885,000	\$0	\$1,200,000	\$185	\$3,500	\$2,000	\$0	\$0	\$6,885	\$0
<b>Approved</b>	<b>\$14,166,000</b>	<b>\$2,144,000</b>	<b>\$3,150,000</b>	<b>\$8,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,022</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			(\$1,221,000)	\$5,296	\$0	\$0	\$0	\$0	\$4,075	

\* = 000's





**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H586900 Jump Hole Rd - MD2-MD177**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will provide intersection improvements at the Jumpers Hole Road intersections with MD 2 (Ritchie Highway), MD 177 (Mountain Road), and Evening Star Drive / Ashberry Lane, as well as access improvements for the Woodholme community, and bicycle and pedestrian improvements along Jumpers Hole Road. Project components will include relief access points to a controlled intersection for both sides of the Woodholme Circle community.*

*This project is 100% eligible for use of Impact Fees in District 2.*

**Benefit**

This project will provide improved vehicular, pedestrian, and bicycle mobility and safety along Jumpers Hole Rd while also improving access for area residents to enter and exit the corridor.

**Financial Information**

**Initial Total Cost Est:** \$9,414,000

**Year First Apprvd:** 2023

**Est. Operating Budget Impact:** Indeterminate

**Project Status**

- 1. Current Status Of This Project: New
- 2. Action Taken In Current Fiscal Year: Design
- 3. Action Required To Complete This Project: Design, ROW, Construction

**Changes from Prior Year**

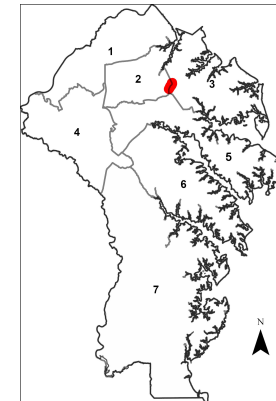
- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: None
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$680,000	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$472,000	\$0	\$472,000	\$0	\$0	\$0	\$0	\$0	\$472	\$0
Construction	\$7,900,000	\$0	\$0	\$0	\$7,900	\$0	\$0	\$0	\$7,900	\$0
Overhead	\$362,000	\$27,000	\$19,000	\$0	\$316	\$0	\$0	\$0	\$335	\$0
<b>Approved</b>	<b>\$9,414,000</b>	<b>\$707,000</b>	<b>\$491,000</b>	<b>\$0</b>	<b>\$8,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,707</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$707,000	\$707,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 2	\$8,707,000	\$0	\$491,000	\$0	\$8,216	\$0	\$0	\$0	\$8,707	\$0
<b>Approved</b>	<b>\$9,414,000</b>	<b>\$707,000</b>	<b>\$491,000</b>	<b>\$0</b>	<b>\$8,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,707</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$0</i>	<i>(\$8,216)</i>	<i>\$8,216</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H587000 USNA Bridge Area Bike Imp**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will provide improved bicycle facilities along MD 450 / MD 435 from the US Naval Academy Bridge to Rowe Boulevard, with a spur to the College Creek Bridge, as part of the County's regional trail system, including additional pedestrian improvements.*

*This project is 100% eligible for use of Impact Fees in District 3.*

**Benefit**

This project will provide improved pedestrian and bicycle safety for the high volume of walkers and riders in the area as well providing for a future connection between the B&A Trail and the City of Annapolis.

**Financial Information**

**Initial Total Cost Est:** \$11,874,000

**Year First Apprvd:** 2023

**Est. Operating Budget Impact:** Indeterminate

**Project Status**

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Planning, Design

3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: Decrease based on current cost estimates and fiscal analysis.

3. Change in Scope: None

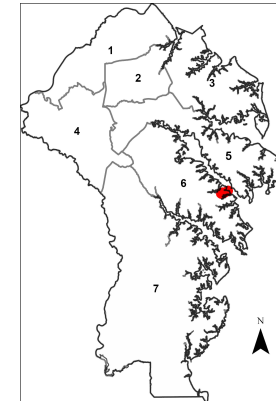
4. Change in Timing: Deferred Phase 2 construction to FY26.

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$666,000	\$286,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380	\$0
Land	\$676,000	\$0	\$676,000	\$0	\$0	\$0	\$0	\$0	\$676	\$0
Construction	\$6,853,300	\$0	\$2,313,300	\$4,540	\$0	\$0	\$0	\$0	\$6,853	\$0
Overhead	\$371,000	\$12,000	\$170,000	\$189	\$0	\$0	\$0	\$0	\$359	\$0
<b>Approved</b>	<b>\$8,566,300</b>	<b>\$298,000</b>	<b>\$3,539,300</b>	<b>\$4,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,268</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$116,000	\$116,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PPI Fund Bonds	\$5,889,000	\$182,000	\$978,000	\$4,729	\$0	\$0	\$0	\$0	\$5,707	\$0
General Fund PayGo	\$2,408,000	\$0	\$2,408,000	\$0	\$0	\$0	\$0	\$0	\$2,408	\$0
Other State Grants	\$153,300	\$0	\$153,300	\$0	\$0	\$0	\$0	\$0	\$153	\$0
<b>Approved</b>	<b>\$8,566,300</b>	<b>\$298,000</b>	<b>\$3,539,300</b>	<b>\$4,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,268</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$2,836,300</i>	<i>(\$6,144)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$3,308)</i>	

\* = 000's



**H587100 Old Mill MS Offsite Imp**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will perform a traffic analysis based on the proposed new location for Old Mill Middle School South, and provide pedestrian and vehicular improvements along Old Mill Road, including a connection with Oakwood Road. This project will also provide intersection improvements at other impacted intersections and sidewalk connections to existing infrastructure.*

*This project is 100% eligible for use of Impact Fees in District 1.*

**Benefit**

This project will provide improved access to the new Middle School for all modes of travel.

**Financial Information**

**Initial Total Cost Est:** \$1,715,000  
**Year First Apprvd:** 2023  
**Est. Operating Budget Impact:** Between \$100,000 and \$500,000 per year

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

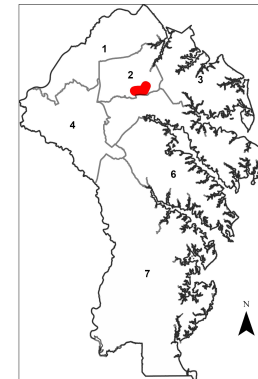
1. Change in Name or Description: Add "This project will also provide intersection improvements at other impacted intersections and sidewalk connections to existing infrastructure."
2. Change in Total Project Cost: Increased based on current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: Construction moved to FY24 to meet school schedule.

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$698,000	\$355,000	\$343,000	\$0	\$0	\$0	\$0	\$0	\$343	\$0
Land	\$104,000	\$0	\$104,000	\$0	\$0	\$0	\$0	\$0	\$104	\$0
Construction	\$2,602,000	\$0	\$2,602,000	\$0	\$0	\$0	\$0	\$0	\$2,602	\$0
Overhead	\$170,000	\$14,000	\$156,000	\$0	\$0	\$0	\$0	\$0	\$156	\$0
<b>Approved</b>	<b>\$3,574,000</b>	<b>\$369,000</b>	<b>\$3,205,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,205</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Hwy Impact Fees Dist 1	\$3,574,000	\$369,000	\$3,205,000	\$0	\$0	\$0	\$0	\$0	\$3,205	\$0
<b>Approved</b>	<b>\$3,574,000</b>	<b>\$369,000</b>	<b>\$3,205,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,205</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$3,115,000	(\$1,256)	\$0	\$0	\$0	\$0	\$1,859	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H587200 New Cut/Crain Hwy Sidewalk**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

This project will provide sidewalks along both sides of New Cut Road / MD 3 (Crain Highway) from Stevenson Road to Green Branch Lane and spur connections from surrounding areas to the new Old Mill West HS.

This project is 100% eligible for use of Impact Fees in District 1.

**Benefit**

This project will provide improved pedestrian mobility and safety in the area of the proposed high school and in a region where there are already existing walkers.

**Financial Information**

**Initial Total Cost Est:** \$1,766,000  
**Year First Apprvd:** 2023  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes from Prior Year**

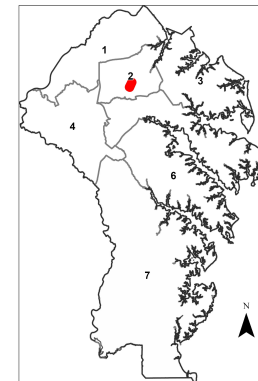
1. Change in Name or Description: Added "and spur connections from surrounding areas to the new Old Mill West HS."
2. Change in Total Project Cost: Increase based on current cost estimates and fiscal analysis.
3. Change in Scope: Added construction of spur connections to project.
4. Change in Timing: Construction to FY24 for completion prior to school opening.

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$348,000	\$295,000	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53	\$0
Land	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Construction	\$3,373,000	\$0	\$3,373,000	\$0	\$0	\$0	\$0	\$0	\$3,373	\$0
Overhead	\$200,000	\$12,000	\$188,000	\$0	\$0	\$0	\$0	\$0	\$188	\$0
<b>Approved</b>	<b>\$3,971,000</b>	<b>\$307,000</b>	<b>\$3,664,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,664</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Hwy Impact Fees Dist 1	\$3,971,000	\$307,000	\$3,664,000	\$0	\$0	\$0	\$0	\$0	\$3,664	\$0
<b>Approved</b>	<b>\$3,971,000</b>	<b>\$307,000</b>	<b>\$3,664,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,664</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$2,205,000	\$0	\$0	\$0	\$0	\$0	\$2,205	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H587300 Bluewater/Milestone SUPs**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will acquire rights of way and construct Shared-Use Paths along Bluewater Boulevard from MD 175 to Portland Station Lane and along Milestone Parkway from MD 175 to Clark Road, including intersection improvements where necessary. The design was performed under project H508428.*

*This project is 74% eligible for use of Impact Fees in District 4, and 26% eligible in District 6.*

**Benefit**

This project will provide improved safety for pedestrian and bicyclists traveling in the areas of Fort Meade and Odenton.

**Financial Information**

**Initial Total Cost Est:** \$4,607,000

**Year First Apprvd:** 2023

**Est. Operating Budget Impact:** Indeterminate

**Project Status**

1. Current Status Of This Project: Programmed

2. Action Taken In Current Fiscal Year: New

3. Action Required To Complete This Project: ROW, Construction

**Changes from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: Decreased based on current cost estimates and fiscal analysis.

3. Change in Scope: None

4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

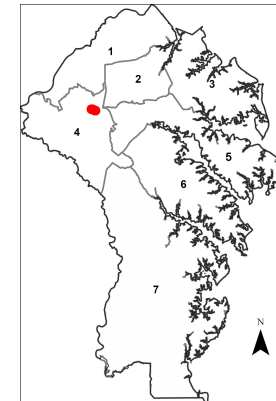
**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$968,000	\$0	\$968,000	\$0	\$0	\$0	\$0	\$0	\$968	\$0
Construction	\$2,859,000	\$0	\$0	\$2,859	\$0	\$0	\$0	\$0	\$2,859	\$0
Overhead	\$191,000	\$0	\$48,000	\$143	\$0	\$0	\$0	\$0	\$191	\$0
Other	\$210,000	\$0	\$0	\$210	\$0	\$0	\$0	\$0	\$210	\$0
<b>Approved</b>	<b>\$4,228,000</b>	<b>\$0</b>	<b>\$1,016,000</b>	<b>\$3,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,228</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$616,000	\$0	\$816,000	\$0	(\$100)	(\$100)	\$0	\$0	\$616	\$0
Hwy Impact Fees Dist 4	\$3,012,000	\$0	\$0	\$3,012	\$0	\$0	\$0	\$0	\$3,012	\$0
Hwy Impact Fees Dist 6	\$600,000	\$0	\$200,000	\$200	\$100	\$100	\$0	\$0	\$600	\$0
<b>Approved</b>	<b>\$4,228,000</b>	<b>\$0</b>	<b>\$1,016,000</b>	<b>\$3,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,228</b>	<b>\$0</b>

More (Less) Than FY23 Approved

\* = 000's

	(\$194,000)	(\$185)	\$0	\$0	\$0	\$0	(\$379)
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**H587400 Forest Dr/MD 665 Int Imp**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will perform improvements to the intersection of Forest Drive, Chinquapin Round Road, and MD 665 (Aris T. Allen Boulevard) to improve safety and reduce congestion.*

*This project is 100% eligible for use of Impact Fees in District 3.*

**Benefit**

Improved traffic efficiency at the intersection will reduce congestion and improve safety. Also included will be improvements to aide bicycle and pedestrian safety at the intersection.

**Financial Information**

**Initial Total Cost Est:** \$1,584,000  
**Year First Apprvd:** 2023  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: ROW, Construction

**Changes from Prior Year**

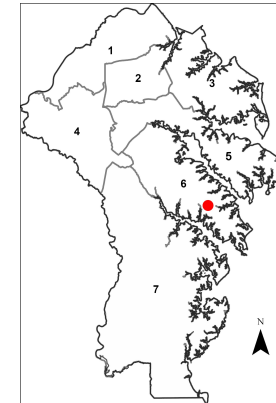
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: Construction moved to FY25 per current schedule.

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$102,000	\$0	\$0	\$102	\$0	\$0	\$0	\$0	\$102	\$0
Construction	\$1,202,000	\$0	\$0	\$1,202	\$0	\$0	\$0	\$0	\$1,202	\$0
Overhead	\$80,000	\$12,000	\$0	\$68	\$0	\$0	\$0	\$0	\$68	\$0
<b>Approved</b>	<b>\$1,684,000</b>	<b>\$312,000</b>	<b>\$0</b>	<b>\$1,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,372</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,684,000	\$312,000	\$0	\$1,372	\$0	\$0	\$0	\$0	\$1,372	\$0
<b>Approved</b>	<b>\$1,684,000</b>	<b>\$312,000</b>	<b>\$0</b>	<b>\$1,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,372</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>(\$1,272,000)</i>	<i>\$1,372</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H589700 Marley Neck Blvd Rd Improve**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

*This project will identify and develop sketch design for locations along Marley Neck Blvd where existing cross sections do not match the ultimate cross section of the corridor.*

*This project is 100% eligible for use of Impact Fees in District 2.*

**Benefit**

Improve public safety and increase efficient operation.

**Financial Information**

**Initial Total Cost Est:** \$16,743,000  
**Year First Apprvd:** 2024  
**Est. Operating Budget Impact:** Indeterminate

**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

**Changes from Prior Year**

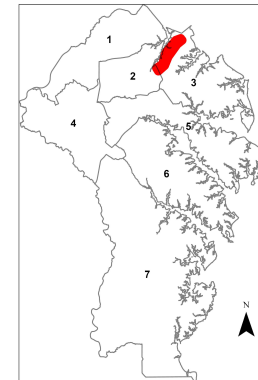
- 1. Change in Name or Description: New Project
- 2. Change in Total Project Cost: New Project
- 3. Change in Scope: New Project
- 4. Change in Timing: New Project

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,445,000	\$0	\$1,000,000	\$0	\$0	\$1,445	\$0	\$0	\$2,445	\$0
Construction	\$13,500,000	\$0	\$0	\$0	\$0	\$13,500	\$0	\$0	\$13,500	\$0
Overhead	\$798,000	\$0	\$51,000	\$0	\$0	\$747	\$0	\$0	\$798	\$0
<b>Approved</b>	<b>\$16,743,000</b>	<b>\$0</b>	<b>\$1,051,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,743</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$14,692,000	\$0	\$0	\$0	\$0	\$14,692	\$0	\$0	\$14,692	\$0
General Fund PayGo	\$606,000	\$0	\$606,000	\$0	\$0	\$0	\$0	\$0	\$606	\$0
Hwy Impact Fees Dist 2	\$445,000	\$0	\$445,000	\$0	\$0	\$0	\$0	\$0	\$445	\$0
Developer Contribution	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000	\$0
<b>Approved</b>	<b>\$16,743,000</b>	<b>\$0</b>	<b>\$1,051,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,743</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$1,051,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,692</i>	<i>\$0</i>	<i>\$0</i>	<i>\$16,743</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H589800 Ridge Rd Improvements**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

This project will provide design plans and recommend phasing of improvements to construct the recommended cross section of Ridge Road between New Ridge Road and Furnace Avenue. An updated feasibility study to evaluate the needs of the corridor and expand the limits of the previous study between New Ridge Road and Dorsey Road (H545901) to include the segment from Dorsey Road to Furnace Ave is currently underway (H545911).

This project is 95% eligible for use of Impact Fees in District 1.

**Benefit**

Roadway improvements will permit the implementation of plan recommendations for adjacent land, improve travel in the corridor, reduce crash potential, improve pedestrian and bicycle compatibility, while minimizing impacts to the natural and built environment.

**Financial Information**

**Initial Total Cost Est:** \$10,786,000

**Year First Apprvd:** 2024

**Est. Operating Budget Impact:** Indeterminate

**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

**Changes 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

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

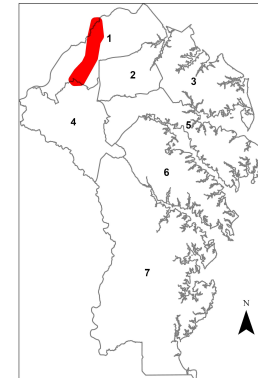
**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,414,000	\$0	\$300,000	\$0	\$0	\$400	\$714	\$0	\$1,414	\$0
Land	\$1,858,000	\$0	\$0	\$0	\$1,858	\$0	\$0	\$0	\$1,858	\$0
Construction	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$7,000	\$0
Overhead	\$514,000	\$0	\$15,000	\$0	\$93	\$370	\$36	\$0	\$514	\$0
<b>Approved</b>	<b>\$10,786,000</b>	<b>\$0</b>	<b>\$315,000</b>	<b>\$0</b>	<b>\$1,951</b>	<b>\$7,770</b>	<b>\$750</b>	<b>\$0</b>	<b>\$10,786</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,971,000	\$0	\$0	\$0	\$451	\$3,520	\$0	\$0	\$3,971	\$0
General Fund PayGo	\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165	\$0
Hwy Impact Fees Dist 1	\$1,150,000	\$0	\$0	\$0	\$0	\$750	\$400	\$0	\$1,150	\$0
Developer Contribution	\$5,500,000	\$0	\$150,000	\$0	\$1,500	\$3,500	\$350	\$0	\$5,500	\$0
<b>Approved</b>	<b>\$10,786,000</b>	<b>\$0</b>	<b>\$315,000</b>	<b>\$0</b>	<b>\$1,951</b>	<b>\$7,770</b>	<b>\$750</b>	<b>\$0</b>	<b>\$10,786</b>	<b>\$0</b>

More (Less) Than FY23 Approved

\* = 000's

\$315,000 | \$0 | \$1,951 | \$7,770 | \$750 | \$0 | \$10,786





**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H589900 State Rd Sidewalk Maint Repair**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

Funds are requested for the maintenance and repair of existing sidewalks, shared use paths, and curb and gutter along state highways which are structurally deficient and deemed the county's responsibility in accordance with state law (§8-629 and §8-630 of the Transportation Article of the State Code) or per existing agreements with SHA.

**Benefit**

Maintenance and repair of deteriorated sidewalks, shared use path, and curb and gutter infrastructure along state roads to restore safety and function for pedestrian mobility.

**Financial Information**

**Initial Total Cost Est:** \$450,000  
**Year First Apprvd:** 2024  
**Est. Operating Budget Impact:** Indeterminate

**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

**Changes 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

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Construction	\$426,000	\$0	\$71,000	\$71	\$71	\$71	\$71	\$71	\$426	\$0
Overhead	\$24,000	\$0	\$4,000	\$4	\$4	\$4	\$4	\$4	\$24	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$450</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$450,000	\$0	\$75,000	\$75	\$75	\$75	\$75	\$75	\$450	\$0
<b>Approved</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$450</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$75,000	\$75	\$75	\$75	\$75	\$75	\$450	

**Location**

**Countywide**

\* = 000's

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H590000 Culvert Invert Paving**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project will provide culvert invert paving for five county owned metal pipe culverts identified through scheduled inspections. This project is needed to address the deteriorating conditions of the culvert inverts and increase their service life. The project is eligible for 80% federal funding for both design and construction through the Federal Highway Bridge Program.*

**Benefit**

Repair of County infrastructures to extend service life.

**Financial Information**

**Initial Total Cost Est:** \$135,000  
**Year First Apprvd:** 2024  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**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

**Changes 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

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

<b>Phase</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
Plans and Engineering	\$129,000	\$0	\$129,000	\$0	\$0	\$0	\$0	\$0	\$129	\$0
Overhead	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6	\$0
<b>Approved</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135</b>	<b>\$0</b>
<b>Funding</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
General County Bonds	\$135,000	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135	\$0
<b>Approved</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$135,000	\$0	\$0	\$0	\$0	\$0	\$135	

**Location**

**Countywide**

\* = 000's

**H590100 Town Ctr Blvd /Severn Run Trib**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project will replace/rehabilitate the existing two-cell culvert located on Town Center Blvd over Tributary to Severn Run to address the deteriorating condition of the structure. The project is eligible for 80% federal funding for both design and construction through the Federal Highway Bridge Program. Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.*

**Benefit**

Replacement of County infrastructure to extend service life.

**Financial Information**

**Initial Total Cost Est:** \$206,000  
**Year First Apprvd:** 2024  
**Est. Operating Budget Impact:** Between \$100,000 and \$500,000 per year

**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

**Changes from Prior Year**

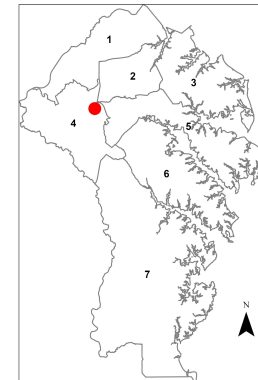
1. Change in Name or Description: New Project
2. Change in Total Project Cost: New Project
3. Change in Scope: New Project
4. Change in Timing: New Project

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$196,000	\$0	\$196,000	\$0	\$0	\$0	\$0	\$0	\$196	\$0
Overhead	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10	\$0
<b>Approved</b>	<b>\$206,000</b>	<b>\$0</b>	<b>\$206,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$206,000	\$0	\$206,000	\$0	\$0	\$0	\$0	\$0	\$206	\$0
<b>Approved</b>	<b>\$206,000</b>	<b>\$0</b>	<b>\$206,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$206,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$206</i>	

\* = 000's



**H590200 Patuxent Rd / Ltl Patuxent Riv**

**Project Class:**

**Roads & Bridges**

**Dept:**

**DPW-Engineering**

**Description**

*This project will rehabilitate the existing bridge located on Patuxent Rd over Little Patuxent River to replace the deteriorating bridge deck and perform repairs on the bridge superstructure and substructure. The project is eligible for 80% federal funding for both design and construction through the Federal Highway Bridge Program. Construction funding will be applied to this project when the Design and ROW phases are complete, from project H581100, Bridge Construction Placeholder.*

*This project is 15% eligible for use of Impact Fees in District 4.*

**Benefit**

Rehabilitation of County infrastructure to extend service life.

**Financial Information**

**Initial Total Cost Est:** \$221,000  
**Year First Apprvd:** 2024  
**Est. Operating Budget Impact:** Between \$100,000 and \$500,000 per year

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

**Project Status**

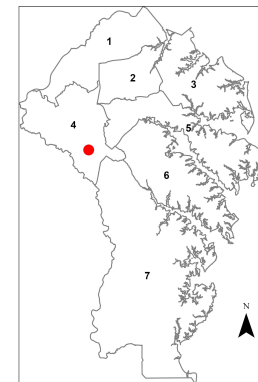
1. Current Status Of This Project: New Project
2. Action Taken In Current Fiscal Year: New Project
3. Action Required To Complete This Project: New Project

**Changes 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

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210	\$0
Overhead	\$11,000	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11	\$0
<b>Approved</b>	<b>\$221,000</b>	<b>\$0</b>	<b>\$221,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$221,000	\$0	\$221,000	\$0	\$0	\$0	\$0	\$0	\$221	\$0
<b>Approved</b>	<b>\$221,000</b>	<b>\$0</b>	<b>\$221,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$221,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$221</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H590300 Shoreham Beach Road Imp**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

*This project will design and construct roadway improvements on Shoreham Beach Rd. from MD 214 to Triton Beach Rd, including realignment of the Triton Beach Rd and Shoreham Beach Rd intersection, and construct an off-road Shared Use Path parallel to Shoreham Beach Rd.*

*This project is 100% eligible for use of Impact Fees in District 5.*

**Benefit**

Improved public safety and increased transportation efficiencies.

**Financial Information**

**Initial Total Cost Est:** \$445,000  
**Year First Apprvd:** 2024  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**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

**Changes from Prior Year**

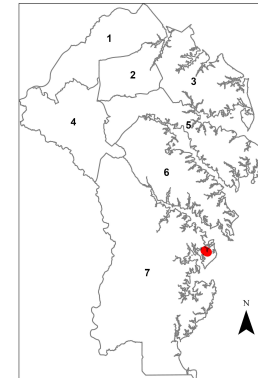
- 1. Change in Name or Description: New Project
- 2. Change in Total Project Cost: New Project
- 3. Change in Scope: New Project
- 4. Change in Timing: New Project

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$374,000	\$0	\$374,000	\$0	\$0	\$0	\$0	\$0	\$374	\$0
Land	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$21,000	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21	\$0
<b>Approved</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Hwy Impact Fees Dist 5	\$445,000	\$0	\$445,000	\$0	\$0	\$0	\$0	\$0	\$445	\$0
<b>Approved</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$445,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$445</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H590400 Riva Rd Shared Used Path**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

This project will provide a shared use path along Riva Road from Speicher Drive to Forest Drive, with improvements at the crossing locations of Riva Road along the path. Additional work will include extension of the shared use path to West Street and burial of utilities in identified areas.

This project is 100% eligible for use of Impact Fees in District 3.

**Benefit**

This project will positively impact numerous performance measures established in Move Anne Arundel! including safety, miles of shared use path, mode share, etc. Providing dedicated biped infrastructure will reduce serious injuries and fatalities, and improve air quality.

**Financial Information**

**Initial Total Cost Est:** \$2,514,000  
**Year First Apprvd:** 2024  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**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

**Changes from Prior Year**

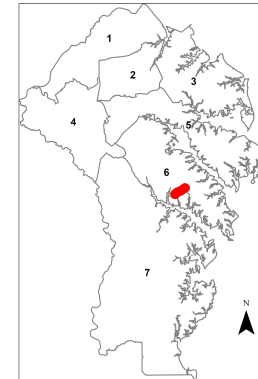
- 1. Change in Name or Description: New Project
- 2. Change in Total Project Cost: New Project
- 3. Change in Scope: New Project
- 4. Change in Timing: New Project

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,045,000	\$0	\$0	\$0	\$0	\$0	\$1,045	\$0	\$1,045	\$0
Land	\$1,349,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,349	\$1,349	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$120,000	\$0	\$0	\$0	\$0	\$0	\$52	\$68	\$120	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$2,514,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,097</b>	<b>\$1,417</b>	<b>\$2,514</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,514,000	\$0	\$0	\$0	\$0	\$0	\$1,097	\$417	\$1,514	\$0
Other State Grants	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
<b>Approved</b>	<b>\$2,514,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,097</b>	<b>\$1,417</b>	<b>\$2,514</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$1,097	\$1,417	\$2,514	

\* = 000's



**H590500 BWI Trail Ext/Baybrook Connect**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project extends the BWI Trail from the current terminus at Maple Road to the Baltimore City Line, with a connection to the Nursery Road Light Rail Station. This project will be completed in two phases: Phase I - Maple Road to Nursery Road Light Rail Station Phase II - Nursery Road Light Rail Station to Baltimore City Line along Belle Grove Road*

*This project is 100% eligible for use of Impact Fees in District 1.*

**Benefit**

This project will positively impact numerous performance measures established Move Anne Arundell, including safety, miles of shared use path, mode share, etc. Providing dedicated biped infrastructure will reduce serious injuries and fatalities, and will improve air quality.

**Financial Information**

**Initial Total Cost Est:** \$21,456,000  
**Year First Apprvd:** 2024  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**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

**Changes from Prior Year**

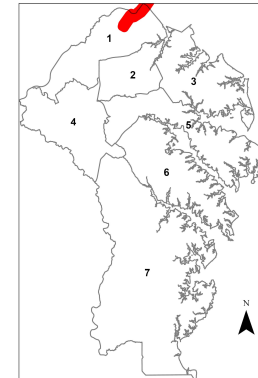
- 1. Change in Name or Description: New Project
- 2. Change in Total Project Cost: New Project
- 3. Change in Scope: New Project
- 4. Change in Timing: New Project

As of:	Expended	Encumbered	Total
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750	\$0
Land	\$638,000	\$0	\$438,000	\$0	\$200	\$0	\$0	\$0	\$638	\$0
Construction	\$19,046,000	\$0	\$0	\$13,502	\$0	\$5,544	\$0	\$0	\$19,046	\$0
Overhead	\$1,022,000	\$0	\$60,000	\$675	\$10	\$277	\$0	\$0	\$1,022	\$0
<b>Approved</b>	<b>\$21,456,000</b>	<b>\$0</b>	<b>\$1,248,000</b>	<b>\$14,177</b>	<b>\$210</b>	<b>\$5,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,456</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,934,000	\$0	\$103,000	\$2,333	\$210	\$1,288	\$0	\$0	\$3,934	\$0
Hwy Impact Fees Dist 1	\$5,145,000	\$0	\$395,000	\$3,500	\$0	\$1,250	\$0	\$0	\$5,145	\$0
Other State Grants	\$12,377,000	\$0	\$750,000	\$8,344	\$0	\$3,283	\$0	\$0	\$12,377	\$0
<b>Approved</b>	<b>\$21,456,000</b>	<b>\$0</b>	<b>\$1,248,000</b>	<b>\$14,177</b>	<b>\$210</b>	<b>\$5,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,456</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$1,248,000	\$14,177	\$210	\$5,821	\$0	\$0	\$21,456	

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**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H590600 Safe Routes to Transit**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will improve access to transit stops through bicycle and pedestrian facility upgrades with a focus on providing access to stop locations without ADA access, and improving roadway crossing safety in the location of transit stops.*

**Benefit**

This project will positively impact numerous performance measures established in Move Anne Arundel! including safety, increasing non-single occupancy vehicle mode share, reduce VMT, etc., all of which will also improve air quality.

**Financial Information**

**Initial Total Cost Est:** \$3,000,000  
**Year First Apprvd:** 2024  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**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

**Changes 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

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$456,000	\$0	\$76,000	\$76	\$76	\$76	\$76	\$76	\$456	\$0
Construction	\$2,400,000	\$0	\$400,000	\$400	\$400	\$400	\$400	\$400	\$2,400	\$0
Overhead	\$144,000	\$0	\$24,000	\$24	\$24	\$24	\$24	\$24	\$144	\$0
<b>Approved</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$600,000	\$0	\$100,000	\$100	\$100	\$100	\$100	\$100	\$600	\$0
Other State Grants	\$2,400,000	\$0	\$400,000	\$400	\$400	\$400	\$400	\$400	\$2,400	\$0
<b>Approved</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$3,000</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$500,000</i>	<i>\$500</i>	<i>\$500</i>	<i>\$500</i>	<i>\$500</i>	<i>\$500</i>	<i>\$3,000</i>	

\* = 000's

**Location**

**Countywide**



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H161200 Road Agreement W/T Devlpr**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will be used for the advanced acquisition of rights-of-way and easements for roadway, water, sewer and storm drains, and to provide contract inspection services for developer projects being built under agreement with the county requiring full time inspection. All costs are reimbursed by the developer.*

**Benefit**

Provide appropriation authority necessary to complete construction of bonded development infrastructure, acquisition of rights of way, and contractual inspection.

**Financial Information**

**Initial Total Cost Est:** \$1,000,000  
**Year First Apprvd:** 1969  
**Est. Operating Budget Impact:** None

**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

**Changes 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

**As of:**            **Expended**    **Encumbered**    **Total**  
 04/01/22  
 04/01/23

**Amendment History**

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

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Construction	\$170,643	\$170,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,471,562	\$2,471,562	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$2,647,205</b>	<b>\$2,647,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Developer Contribution	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$2,647,205</b>	<b>\$2,647,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* = 000's

**Location**

**Countywide**

**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H512800 MD 214 @ MD 468 Impr**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project was reintroduced (formally H4754) for the design, right-of-way acquisition & construction at the intersection of MD 214 and MD 468: Construct an additional lane along northbound MD 468 to provide for a double left turning movement with adequate receiving lanes along westbound MD 214. Construct a left turn lane along westbound MD 214 at MD 468. This project also includes an additional continuous eastbound vehicular lane and east and west bound bicycle lanes along MD 214. This project is 100% eligible for use of Impact Fees in District 5.*

*This project is 100% Impact Fee eligible in District 5.*

**Benefit**

Improved capacity and safety.

**Financial Information**

**Initial Total Cost Est:** \$1,340,000  
**Year First Apprvd:** 2002  
**Est. Operating Budget Impact:** None

**Project Status**

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

**Changes 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

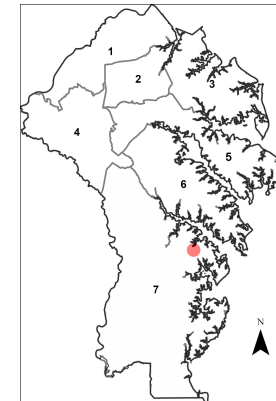
As of:	Expended	Encumbered	Total
04/01/22	\$7,627,267	\$46,751	\$7,674,018
04/01/23	\$7,627,267	\$46,751	\$7,674,018

**Amendment History**

Council switched funding sources via amendment #53 to Bill 31-12. County Council removed \$695k via AMD #172 to Bill 29-15. County Council added \$882k via AMD #187 to Bill 29-15.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$858,000	\$858,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,459,000	\$6,459,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$367,000	\$367,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$7,766,000</b>	<b>\$7,766,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$293,000	\$293,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fee Bonds D	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$289,000	\$289,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5	\$6,721,000	\$6,721,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution	\$257,000	\$257,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$7,766,000</b>	<b>\$7,766,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H529700 Riva Rd at Gov Bridge Rd**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will evaluate the intersection of Riva Rd. at Governor Bridge Rd. including approach geometrics, traffic control devices, driver sight distances and other issues that contribute to the operation of the intersection under current conditions. Alternative operational improvements will be evaluated for forecast travel demand.*

*This project is 95% Impact Fee eligible in District 5, and 5% in District 4.*

**Benefit**

Sight distance and operational improvements.

**Financial Information**

**Initial Total Cost Est:** \$1,704,000  
**Year First Apprvd:** 2010  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

**Changes 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

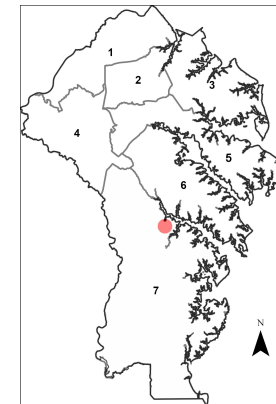
As of:	Expended	Encumbered	Total
04/01/22	\$2,317,875	\$2,882,897	\$5,200,772
04/01/23	\$4,900,474	\$848,186	\$5,748,660

**Amendment History**

County Council removed \$75,000 of prior approved PayGo funding and replaced with bond funding via amendment #49 to Bill 28-10.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$812,670	\$812,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$53,000	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,087,533	\$5,087,533	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$242,547	\$242,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$6,195,750</b>	<b>\$6,195,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,001,750	\$2,001,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4	\$4,194,000	\$4,194,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$6,195,750</b>	<b>\$6,195,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY23 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H534900 Mgythy Bridge Rd Brdg/Mgthy Riv**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project will reconstruct the existing bridge on Magothy Bridge Road over the Magothy River to correct existing deficiencies and substandard bridge deck geometry.*

*The project is eligible for 80% construction cost funding through the Federal Highway Bridge Program (HBP).*

**Benefit**

Improved roadway safety.

**Financial Information**

**Initial Total Cost Est:** \$3,279,000  
**Year First Apprvd:** 2010  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

**Project Status**

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

**Changes from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increase per actual bid cost and fiscal analysis
- 3. Change in Scope: None
- 4. Change in Timing: None

As of:	Expended	Encumbered	Total
04/01/22	\$646,955	\$591,462	\$1,238,418
04/01/23	\$697,464	\$3,901,422	\$4,598,886

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$862,000	\$862,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$6,686,000	\$4,912,000	\$1,774,000	\$0	\$0	\$0	\$0	\$0	\$1,774	\$0
Overhead	\$377,000	\$231,000	\$146,000	\$0	\$0	\$0	\$0	\$0	\$146	\$0
<b>Approved</b>	<b>\$7,927,000</b>	<b>\$6,007,000</b>	<b>\$1,920,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,920</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$3,137,000	\$2,636,000	\$501,000	\$0	\$0	\$0	\$0	\$0	\$501	\$0
Fed Bridge Repair Prgm	\$4,790,000	\$3,371,000	\$1,419,000	\$0	\$0	\$0	\$0	\$0	\$1,419	\$0
<b>Approved</b>	<b>\$7,927,000</b>	<b>\$6,007,000</b>	<b>\$1,920,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,920</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			<i>\$1,920,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,920</i>	

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H535100 Harwood Rd Brdg/Stocketts Run**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project will reconstruct the existing bridge on Harwood Road over Stocketts Run to correct existing deficiencies, substandard approach road and bridge deck geometry.*

*The project is eligible for 80% construction cost funding through Federal Highway Bridge Program (HBP).*

**Benefit**

Improved roadway safety.

**Financial Information**

**Initial Total Cost Est:** \$1,401,000  
**Year First Apprvd:** 2010  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

As of:	Expended	Encumbered	Total
04/01/22	\$408,056	\$2,355,660	\$2,763,716
04/01/23	\$1,840,177	\$1,159,587	\$2,999,764

**Amendment History**

County Council removed \$115,000 via amendment #39 to Bill 35-08.

**Project Status**

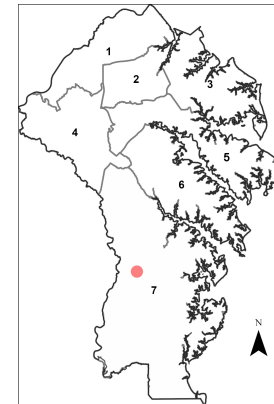
1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, ROW, Construction
3. Action Required To Complete This Project: Construction, Performance

**Changes 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

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$292,000	\$292,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$143,000	\$143,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,861,000	\$2,861,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$132,000	\$132,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$3,428,000</b>	<b>\$3,428,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,499,000	\$1,499,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm	\$1,929,000	\$1,929,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$3,428,000</b>	<b>\$3,428,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H569400 Mt. Rd Corridor Revita. Ph 1**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will provide improved vehicular, bicycle, and pedestrian facilities and enhancements along the MD 177 (Mountain Road) corridor between Solley Road and Edwin Raynor Boulevard.*

*Funding for Phase 1, Catherine Avenue to Edwin Raynor, is requested at this time.*

*Design, right of way acquisition, and construction for other phases may be funded in a future budget.*

*This project is 100% Impact Fee eligible in District 2.*

**Benefit**

Improve safety for motorists, bicyclists, and pedestrians along the corridor. Improve aesthetics for area revitalization.

**Financial Information**

**Initial Total Cost Est:** \$22,838,000  
**Year First Apprvd:** 2017  
**Est. Operating Budget Impact:** None

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design
3. Action Required To Complete This Project: Design, ROW, Construction

**Changes 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

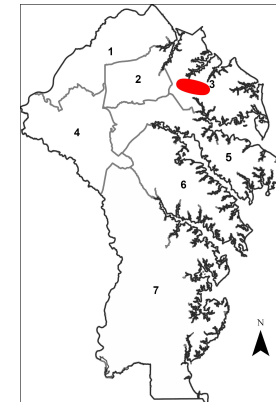
<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$945,605	\$371,683	\$1,317,289
04/01/23	\$945,605		

**Amendment History**

County Council deferred \$3,702k from FY20 to FY21 via AMD #27 & #28 to Bill 29-19.

<b>Phase</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
Plans and Engineering	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$930,000	\$1,300,000	(\$370,000)	\$0	\$0	\$0	\$0	\$0	(\$370)	\$0
<b>Approved</b>	<b>\$947,000</b>	<b>\$1,317,000</b>	<b>(\$370,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$370)</b>	<b>\$0</b>
<b>Funding</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
Hwy Impact Fees Dist 2	\$947,000	\$1,317,000	(\$370,000)	\$0	\$0	\$0	\$0	\$0	(\$370)	\$0
<b>Approved</b>	<b>\$947,000</b>	<b>\$1,317,000</b>	<b>(\$370,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$370)</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			(\$370,000)	\$0	\$0	\$0	\$0	\$0	(\$370)	

\* = 000's



**H573100 Race Road - Jessup Village**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

This project will design, acquire rights of way, and construct improvements along MD 175 (Annapolis Road), Redbud Avenue, Champion Forest Avenue, Chestnut Avenue, Race Road, and National Business Parkway providing improved vehicular, bicycle, and pedestrian access to the new Jessup Elementary School and the corridor.

This project is 35% Impact Fee eligible in district 4, and 65% Impact Fee eligible in district 6.

**Benefit**

Improve vehicular, bicycle, and pedestrian safety, accessibility and mobility in the area.

**Financial Information**

**Initial Total Cost Est:** \$19,070,000  
**Year First Apprvd:** 2018  
**Est. Operating Budget Impact:** Between \$100,000 and \$500,000 per year

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, ROW
3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes 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

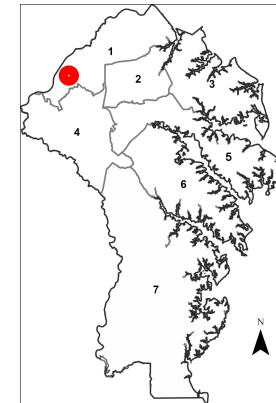
As of:	Expended	Encumbered	Total
04/01/22	\$760,978	\$369,031	\$1,130,009
04/01/23	\$976,828	\$1,481,043	\$2,457,871

**Amendment History**

CC removed \$500k via AMD #21 to Bill 36-17.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,466,000	\$1,466,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$10,839,000	\$10,839,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$20,132,000	\$20,132,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$1,297,000	\$1,297,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$33,734,000</b>	<b>\$33,734,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,268,000	\$1,268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PPI Fund Bonds	\$9,577,000	\$9,577,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4	\$5,679,000	\$5,679,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 6	\$11,850,000	\$11,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution	\$5,360,000	\$5,360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$33,734,000</b>	<b>\$33,734,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
More (Less) Than FY23 Approved			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H575300 Brock Brdg/Ltl Patuxent Bank**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Engineering**

*This project involves the design and rehabilitation of the Brock Bridge Road embankment at the Little Patuxent River. Flooding, scour, debris transport and repeated roadway overtopping following large storm events has stripped away soil and degraded existing natural manmade embankment protection.*

**Benefit**

**Financial Information**

**Project Status**

**Changes from Prior Year**

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

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

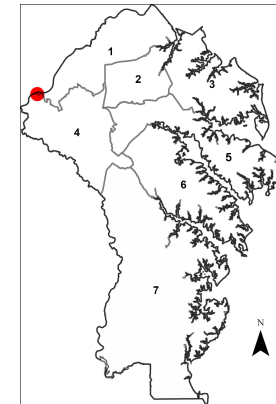
**Initial Total Cost Est:** \$2,023,000  
**Year First Apprvd:** 2019  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

As of:	Expended	Encumbered	Total
04/01/22	\$316,260	\$177,824	\$494,084
04/01/23	\$337,872	\$1,135,634	\$1,473,507

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$414,000	\$414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,563,000	\$1,563,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$87,000	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$2,274,000</b>	<b>\$2,274,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,274,000	\$2,274,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$2,274,000</b>	<b>\$2,274,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* = 000's





**H575500 MD 170 Widening**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will contribute funds to a SHA project to add capacity and improve traffic operations along MD 170 between MD 100 and MD 174. Improvements include vehicular travel lanes as well as bicycle lanes and sidewalks.*

*This project is 100% eligible for use of Impact Fees in District 1.*

**Benefit**

**Financial Information**

Initial Total Cost Est: \$2,000,000  
 Year First Apprvd: 2019  
 Est. Operating Budget Impact: None

**Project Status**

**Changes from Prior Year**

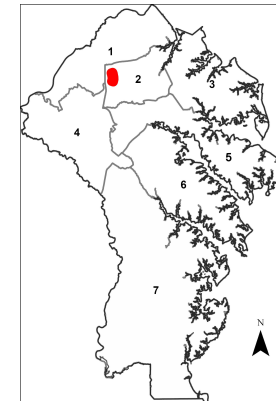
1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, ROW
3. Action Required To Complete This Project: ROW, Construction, Performance

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

**As of:**            **Expended**    **Encumbered**    **Total**  
 04/01/22  
 04/01/23

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Other	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Hwy Impact Fees Dist 1	\$4,900,000	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>* = 000's</i>										



**H578500 Transportation Placeholder**

**Project Class:**

**Roads & Bridges**

**Dept:**

**Transportation**

**Description**

The sole purpose of this project is to serve as a "place holder" in the program years of the capital improvement program (CIP). In this way funding can be allocated in the CIP for the orderly pursuit of a large list of "Unfunded Requests" for road projects with the primary purpose of increasing road capacity and reducing the most congested roadways within the County without requiring the premature identification of the most cost efficient and programmatically effective improvements.

This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project.

**Benefit**

Provides for the reservation of funds in the program years of the CIP pending the results of a collaborative review to determine the scope and timing of the most cost efficient and programmatically effective improvements.

**Financial Information**

**Initial Total Cost Est:** \$75,000,000  
**Year First Apprvd:** 2020  
**Est. Operating Budget Impact:** Indeterminate

**Project Status**

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

**Changes 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

<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Total</u>
04/01/22	\$0	\$0	\$0
04/01/23	\$0	\$0	\$0

**Amendment History**

<b>Phase</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>Total</b>	<b>Prior</b>	<b>FY2024</b>	<b>FY2025*</b>	<b>FY2026*</b>	<b>FY2027*</b>	<b>FY2028*</b>	<b>FY2029*</b>	<b>6 Yr Total*</b>	<b>6 Yr Plus*</b>
PPI Fund Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Location**

**Countywide**

More (Less) Than FY23 Approved  
 \* = 000's

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H579700 Odenton Area Sidewalks**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**Transportation**

*This project will design, acquire rights of way, and construct sidewalks on one side of Hammond Lane, Monie Road and Higgins Drive to provide a safe way for students from the community to get to Arundel Middle School.*

**Benefit**

Improved pedestrian safety.

**Financial Information**

**Initial Total Cost Est:** \$1,873,000  
**Year First Apprvd:** 2020  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

- 1. Current Status Of This Project: Active
- 2. Action Taken In Current Fiscal Year: Design, ROW
- 3. Action Required To Complete This Project: Design, ROW, Construction, Performance

**Changes 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

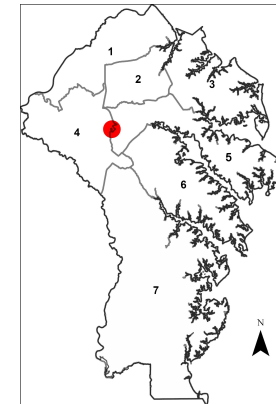
As of:	Expended	Encumbered	Total
04/01/22	\$109,675	\$130,745	\$240,420
04/01/23	\$178,149	\$76,353	\$254,503

**Amendment History**

County Council created project and added \$1,873k via AMD #145 & #146 to Bill 29-19.

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$322,000	\$322,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,976,000	\$1,976,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$99,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$2,577,000</b>	<b>\$2,577,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,577,000	\$2,577,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$2,577,000</b>	<b>\$2,577,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* = 000's



**Capital Budget and Program**

**FY2024 Council Approved**

**Anne Arundel County, Maryland**

**H583600 River Dr Stone Revetment**

**Project Class:**

**Roads & Bridges**

**Description**

**Dept:**

**DPW-Hwys**

*This project will construct approximately 1,000 feet of new stone revetment at two reaches of shoreline along River Drive in the Bay Ridge Community of Annapolis to replace portions of deteriorated seawall beyond end of life. This project will also include storm drain improvements and road reconstruction.*

**Benefit**

Extended useful life of roadway infrastructure.

**Financial Information**

**Initial Total Cost Est:** \$2,390,000  
**Year First Apprvd:** 2022  
**Est. Operating Budget Impact:** Less than \$100,000 per year

**Project Status**

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

**Changes 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

As of:	Expended	Encumbered	Total
04/01/22	\$9,314	\$93,392	\$102,706
04/01/23	\$1,619,904	\$339,388	\$1,959,292

**Amendment History**

Phase	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,262,000	\$2,262,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$93,000	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$2,390,000</b>	<b>\$2,390,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	Total	Prior	FY2024	FY2025*	FY2026*	FY2027*	FY2028*	FY2029*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,390,000	\$2,390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Approved</b>	<b>\$2,390,000</b>	<b>\$2,390,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>More (Less) Than FY23 Approved</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* = 000's

