Roads & Bridges

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Anne Arundel County, Maryland

Projec	t Listing By Class						FY202	5 County E	Executive I	Proposed
Project	Project Title	Total	Prior Apprvd.	6 Yr Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Project	Class: Roads & Bridges									
H346600	Chg Agst R & B Clsd Projects	157,54	1 67,541	90,000	15,000	15,000	15,000	15,000	15,000	15,000
H478600	Road Resurfacing	150,059,74	2 64,009,742	86,050,000	15,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000
H478700	Mjr Bridge Rehab (MBR)	7,257,40	7 3,057,407	4,200,000	700,000	700,000	700,000	700,000	700,000	700,000
H478800	Hwy Sfty Improv (HSI) - Paren	7,795,24	8 3,895,248	3,900,000	650,000	650,000	650,000	650,000	650,000	650,000
H478900	Rd Reconstruction	131,781,27	0 62,931,270	68,850,000	11,975,000	11,375,000	11,375,000	11,375,000	11,375,000	11,375,000
H479000	Masonry Reconstruction	10,295,27	1 3,530,271	6,765,000	1,190,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000
H508400	Sidewalk/Bikeway Fund	7,862,68	2 3,772,682	4,090,000	840,000	650,000	650,000	650,000	650,000	650,000
H534900	Mgthy Bridge Rd Brdg/Mgthy Riv	8,003,00	0 7,927,000	76,000	76,000	0	0	0	0	0
H535100	Harwood Rd Brdg/Stocketts Run	3,367,00	0 3,428,000	-61,000	-61,000	0	0	0	0	0
H539600	Trans Facility Planning	4,067,05	8 1,947,058	2,120,000	620,000	300,000	300,000	300,000	300,000	300,000
H545900	R & B Project Plan	462,39	6 362,396	100,000	100,000	0	0	0	0	0
H561100	Polling House/Rock Branch	493,00	0 433,000	60,000	60,000	0	0	0	0	0
H563700	Ped Improvement - SHA	6,504,26	2 3,254,262	3,250,000	750,000	500,000	500,000	500,000	500,000	500,000
H564000	Severn-Harman Ped Net	26,020,24	8 10,020,248	16,000,000	3,000,000	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000
H564100	Arundel Mills LDC Roads	5,492,96	4 2,492,964	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
H566600	ADA ROW Compliance	10,236,90	8 3,546,908	6,690,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000
H566700	Hanover Road Corridor Imprv	30,803,00	0 14,568,000	16,235,000	0	0	0	0	16,235,000	0
H566800	McKendree Rd/Lyons Creek	3,341,00	0 2,117,000	1,224,000	1,224,000	0	0	0	0	0
H569500	Gov Bridge Over Pax River	1,201,00	0 946,000	255,000	0	0	255,000	0	0	0
H575300	Brock Brdg/Ltl Patuxent Bank	1,725,00	0 2,274,000	-549,000	-549,000	0	0	0	0	0
H575600	Jumpers Hole Rd Improvements	13,669,00	0 1,242,000	12,427,000	12,427,000	0	0	0	0	0
H575700	MD 214 & Loch Haven Road	7,367,00	0 6,208,000	1,159,000	0	1,159,000	0	0	0	0
H578400	Transit Improvements	550,00	0 250,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000
H581100	Bridge Const. Placeholder	37,500,00	0 0	37,500,000	0	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
H581500	Jennifer Road Shared Use Path	2,695,00	0 2,445,000	250,000	250,000	0	0	0	0	0
H581600	Route 3 Improvements	6,201,00	0 4,515,000	1,686,000	900,000	786,000	0	0	0	0
H581700	Safety Improv. on SHA Roads	2,385,22	6 885,226	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
H583400	Bridge Program Management	900,00	0 300,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000
H583600	River Dr Stone Revetment	2,275,00	0 2,390,000	-115,000	-115,000	0	0	0	0	0
H583700	Pleasant Plains Rd Safety Im	4,176,00	0 3,901,000	275,000	275,000	0	0	0	0	0
H583800	Duvall Hwy Access Imp	5,834,00	0 2,107,000	3,727,000	3,727,000	0	0	0	0	0
H584000	Solley Road Shared Use Path	2,822,00		2,822,000	850,000	0	1,972,000	0	0	0
H586800	Conway Road Improvements	14,760,00		9,466,000	9,466,000	0	0	0	0	0
H586900	Jump Hole Rd - MD2-MD177	10,223,00		9,025,000	941,000	8,084,000	0	0	0	0
H587000	USNA Bridge Area Bike Imp	9,807,30		5,970,000	670,000	5,300,000	0	0	0	0
			.,,	-,,0		-,-,-,,	2	2	2	5

Anne Arundel County, Maryland

Projec	t Listing By Class						FY202	5 County E	Executive F	Proposed
Project	Project Title	Total	Prior Apprvd.	6 Yr Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
H587100	Old Mill MS Offsite Imp	5,037,00	0 3,574,000	1,463,000	1,463,000	0	0	0	0	0
H587200	New Cut/Crain Hwy Sidewalk	4,187,00	0 3,971,000	216,000	216,000	0	0	0	0	0
H587300	Bluewater/Milestone SUPs	3,388,00	0 1,016,000	2,372,000	2,372,000	0	0	0	0	0
H587400	Forest Dr/MD 665 Int Imp	1,654,00	0 312,000	1,342,000	1,342,000	0	0	0	0	0
H589700	Marley Neck Blvd Rd Improve	17,841,00	0 1,051,000	16,790,000	2,595,000	0	14,195,000	0	0	0
H589800	Ridge Rd Improvements	22,237,00	0 315,000	21,922,000	710,000	1,969,000	8,480,000	1,518,000	0	9,245,000
H589900	State Rd Sidewalk Maint Repair	300,00	0 75,000	225,000	0	75,000	0	75,000	0	75,000
H590300	Shoreham Beach Road Imp	3,392,00	0 445,000	2,947,000	0	184,000	152,000	2,611,000	0	0
H590400	Riva Rd Shared Used Path	10,886,00	0 0	10,886,000	0	0	0	1,041,000	1,430,000	8,415,000
H590500	BWI Trail Ext/Belle Grove Imp	21,775,00	0 1,248,000	20,527,000	13,032,000	212,000	7,283,000	0	0	0
H590600	Safe Routes to Transit	3,500,00	0 500,000	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
H591900	Gambrills/Dicus Mill Rd Imprv	5,565,00	0 0	5,565,000	1,439,000	490,000	3,636,000	0	0	0
H592000	Brooklyn Park Mobility Imprv	2,751,00	0 0	2,751,000	1,208,000	1,543,000	0	0	0	0
H592100	Forest Drive Safety Imrpv	617,00	0 0	617,000	617,000	0	0	0	0	0
H592200	Stevenson Dr School Acc Imprv	2,575,00	0 0	2,575,000	254,000	193,000	2,128,000	0	0	0
H161200	Road Agreement W/T Devlpr	2,647,20	5 2,647,205	0	0	0	0	0	0	0
H371200	Town Cntr To Reece Rd	12,359,26	9 12,359,269	0	0	0	0	0	0	0
H512800	MD 214 @ MD 468 Impr	7,766,00	0 7,766,000	0	0	0	0	0	0	0
H529700	Riva Rd at Gov Bridge Rd	6,195,75	0 6,195,750	0	0	0	0	0	0	0
H535200	Furnace Ave Brdg/Deep Run	672,00	0 672,000	0	0	0	0	0	0	0
H547800	Brock Bridge/MD 198	4,861,00	0 4,861,000	0	0	0	0	0	0	0
H561000	O'Connor Rd / Deep Run	716,00	0 716,000	0	0	0	0	0	0	0
H563800	Odenton Grid Streets	25,013,00	0 25,013,000	0	0	0	0	0	0	0
H566900	Tanyard Springs Ln Ext	1,182,00	0 1,182,000	0	0	0	0	0	0	0
H569600	Monterey Ave Sidewalk Improv	4,782,00	0 4,782,000	0	0	0	0	0	0	0
H573100	Race Road - Jessup Village	33,734,00	0 33,734,000	0	0	0	0	0	0	0
H575400	Alley Reconstruction	1,725,93	3 1,725,933	0	0	0	0	0	0	0
H575500	MD 170 Widening	5,000,00	0 5,000,000	0	0	0	0	0	0	0
H578500	Transportation Placeholder		0 0	0	0	0	0	0	0	0
H579700	Odenton Area Sidewalks	2,577,00	0 2,577,000	0	0	0	0	0	0	0
H580000	MD Rte 175 Sidewalks	2,739,00	0 2,739,000	0	0	0	0	0	0	0
H580800	Hanover Road/Deep Run	414,00	0 414,000	0	0	0	0	0	0	0
H580900	Conway Rd/Little Pax River	560,00	0 560,000	0	0	0	0	0	0	0
H581000	Jacobs Road/Severn Run	366,00	0 366,000	0	0	0	0	0	0	0
H581200	Parole Transportation Center	17,120,00	0 17,120,000	0	0	0	0	0	0	0
H581300	Waugh Chapel Road Improvement	15,870,00	0 15,870,000	0	0	0	0	0	0	0
H581400	Route 2 Improvements	3,578,00	0 3,578,000	0	0	0	0	0	0	0

Anne Arundel County, Maryland

Project	t Listing By Class						FY202	5 County E	Executive	Proposed
Project	Project Title	Total F	Prior Apprvd.	6 Yr Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
H583500	Oakwood/Old Mill Blvd Roundabo	3,172,000	3,172,000	0	0	0	0	0	0	0
H583900	Andover Rd Sight Distance Impr	2,024,000	2,024,000	0	0	0	0	0	0	0
H586700	Outing Ave. Retaining Walls	1,781,000	1,781,000	0	0	0	0	0	0	0
H590000	Culvert Invert Paving	135,000	135,000	0	0	0	0	0	0	0
H590100	Town Ctr Blvd /Severn Run Trib	206,000	206,000	0	0	0	0	0	0	0
H590200	Patuxent Rd / Ltl Patuxent Riv	221,000	221,000	0	0	0	0	0	0	0
Total R	oads & Bridges	\$801,212,680	\$399,077,680	\$402,135,000	\$92,919,000	\$62,490,000	\$80,096,000	\$47,240,000	\$59,660,000	\$59,730,000

Project Class Summary - Fe	oject Class Summary - Funding Detail FY2025 County Executive Proposed									
	Total	Prior	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030		
Project Clas Roads & Bridges										
Bonds										
General County Bonds	\$333,269,999	\$105,809,859	\$51,091,300	\$27,440,760	\$50,064,860	\$28,604,860	\$30,185,360	\$40,073,000		
PPI Fund Bonds	\$55,000,000	\$49,071,000	\$1,820,000	\$4,109,000	\$0	\$0	\$0	\$0		
Hwy Impact Fee Bonds Dist 5	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0		
Bonds	\$388,475,999	\$155,086,859	\$52,911,300	\$31,549,760	\$50,064,860	\$28,604,860	\$30,185,360	\$40,073,000		
PayGo										
General Fund PayGo	\$80,929,214	\$68,669,354	\$6,585,700	\$1,776,240	\$1,296,140	\$1,050,140	\$689,640	\$862,000		
PayGo	\$80,929,214	\$68,669,354	\$6,585,700	\$1,776,240	\$1,296,140	\$1,050,140	\$689,640	\$862,000		
Impact Fees										
Hwy Impact Fees Dist 1	\$53,951,750	\$30,116,750	\$5,213,000	\$3,823,000	\$6,230,000	\$4,300,000	\$0	\$4,269,000		
Hwy Impact Fees Dist 2	\$22,908,000	\$4,096,000	\$5,364,000	\$8,791,000	\$1,972,000	\$1,685,000	\$1,000,000	\$0		
Hwy Impact Fees Dist 3	\$4,069,000	\$2,769,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0		
Hwy Impact Fees Dist 4	\$51,713,469	\$40,401,469	\$4,812,000	\$3,500,000	\$3,000,000	\$0	\$0	\$0		
Hwy Impact Fees Dist 5	\$8,986,000	\$8,486,000	\$0	\$200,000	\$100,000	\$200,000	\$0	\$0		
Hwy Impact Fees Dist 6	\$11,950,000	\$12,050,000	(\$200,000)	\$0	\$100,000	\$0	\$0	\$0		
Impact Fees	\$153,578,219	\$97,919,219	\$15,189,000	\$17,614,000	\$11,402,000	\$6,185,000	\$1,000,000	\$4,269,000		
Grants & Aid										
Fed Bridge Repair Prgm	\$38,754,000	\$7,982,000	\$772,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000		
Other Fed Grants	\$3,750,000	\$3,145,000	\$605,000	\$0	\$0	\$0	\$0	\$0		
Other State Grants	\$19,598,453	\$5,655,453	\$6,910,000	\$550,000	\$3,833,000	\$550,000	\$1,550,000	\$550,000		
Grants & Aid	\$62,102,453	\$16,782,453	\$8,287,000	\$6,550,000	\$9,833,000	\$6,550,000	\$7,550,000	\$6,550,000		
Other										
Developer Contribution	\$40,357,355	\$10,296,355	\$0	\$1,500,000	\$4,500,000	\$1,850,000	\$17,235,000	\$4,976,000		
Miscellaneous	\$488,500	\$4,042,500	(\$3,554,000)	\$0	\$0	\$0	\$0	\$0		
Bond Premium	\$36,500,000	\$26,500,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0		
Video Lottery Impact Aid	\$31,447,213	\$12,447,213	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		
Tax Increment Fund (TIF)	\$7,333,000	\$7,333,000	\$0	\$0	\$0	\$0	\$0	\$0		
Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0		
Other	\$116,126,796	\$60,619,796	\$9,946,000	\$5,000,000	\$7,500,000	\$4,850,000	\$20,235,000	\$7,976,000		
Roads & Bridges	\$801,212,680	\$399,077,680	\$92,919,000	\$62,490,000	\$80,096,000	\$47,240,000	\$59,660,000	\$59,730,000		

Capital Bud	lget and	Progra	m		F	Y2025 I	Propose	d		4	nne Aru	ndel Cou	inty, Mary	land
	g Agst R &	B Clsd P	rojects		Proje Dept:						Class:		Roads & Bridges DPW-Engineering	
Description Funds are approved to	allow for settleme	ent of claims an	nd items require	d in project perf	ormance phase	on roads & br	idges capital pro	ojects that have	e been closed o	-	settlement of the o	claims.	.	
Available balance from	completed projec	cts will be the p	rimary source o	f funding for this	s project.									
											ļ	Financial I	nformation	
Benefit This fund ensures that	claims can be set	ttled in the mos	t expedient mar	iner.							Initial Total (Year First Aj Est. Operatii		\$51,(1987 I ct: None	
Project Status					Changes	from Price	or Year				<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Tota</u>
I. Current Status Of Th	nis Project: Active				1. Change in Name or Description: None							\$44,207		
2. Action Taken In Curr	rent Fiscal Year: N	Nulti-Year			2. Change in Total Project Cost: Added FY30 funding							\$44,207 Amendma	ent History	
3. Action Required To	Complete This Pr	oiect: Multi-Yea	ar		3. Change in §	Scope: None					County Counci		000 via amendment	t#32 to Bill
			••		4. Change in 1	Fiming: None							0 via amendments	
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Other	\$157,541	\$67,541	\$15,000	\$15	\$15	\$15	\$15	\$15	\$90	\$0				
Proposed:	\$157,541	\$67,541	\$15,000	\$15	\$15	\$15	\$15	\$15	\$90	\$0				
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
General County Bonds	\$157,541	\$67,541	\$15,000	\$15	\$15	\$15	\$15	\$15	\$90	\$0				
Proposed:	\$157,541	\$67,541	\$15,000	\$15	\$15	\$15	\$15	\$15	\$90	\$0	<u>Locat</u>	ion		
More (Less) Than FY24 , ^{Ad} = 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$15	\$15			Count	tywide	

	<u> </u>	l Progra	im	F	Y2025	Propose	d		A	Anne Arundel County, Maryland					
H478600 Roa	ad Resurf	acing								Project	Project Class:			Roads & Bridges	
Description					Dept:								D	PW-Hwys	
Funds are requested for	r resurfacing, p	reventative and	l routine mainten	ance of County	roads and anci	llary related woi	k.								
												Financial I	nformatior	<u>1</u>	
Benefit Extended useful life of ro	oadway infrastr	ructure.									Initial Tota Year First / Est. Opera		19	8,000,000 199 rings/cost	
Project Status					Changes	from Prio	or Year				As of:	Expended	Encumbered	Total	
1. Current Status Of Thi	is Project: Activ	e				Name or Descri					04/01/23	\$32,906,957	\$9,363,344	\$42,270,301	
2. Action Taken In Curre	ont Fiscal Voar	Multi-Voor			2. Change in	Total Project Co	st: Increased p	er current cost	estimates; adde	ed FY30	04/01/24	\$35,437,287	\$23,030,729	\$58,468,017	
	ent riscai feai.	. Mulli-Teal			funding.	···· .,····				ent History					
3. Action Required To C	Complete This F	Project: Multi-Ye	ear		3. Change in	Scope: None						I has been adjuste Resurfacing 98.			
					4. Change in	Timing: None					adjusted to sl Council remo	now the closing of ved \$200k via AM	jobs on this proje D #24 to Bill 16-0	ect. County)3, prior	
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*	Council remo	increased by \$17 ved \$900k via AM	D #61 to Bill 29-1	5, \$325k/year	
Construction \$	\$142,202,844	\$60,432,844	\$14,420,000	\$13,470	\$13,470	\$13,470	\$13,470	\$13,470	\$81,770	\$0		a AMD #96 to Bill MD #156 to Bill 29			
Dverhead	\$7,858,241	\$3,578,241	\$755,000	\$705	\$705	\$705	\$705	\$705	\$4,280	\$0	iding fid / i				
Other	(\$1,343)	(\$1,343)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Proposed:	150,059,742	\$64,009,742	\$15,175,000	\$14,175	\$14,175	\$14,175	\$14,175	\$14,175	\$86,050	\$0					
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*	Loca	tion			
General County Bonds	\$95,520,201	\$18,777,061	\$8,555,300	\$13,636	\$13,279	\$13,600	\$13,885	\$13,788	\$76,743	\$0					
General Fund PayGo	\$44,117,760	\$39,810,900	\$1,619,700	\$539	\$896	\$575	\$290	\$387	\$4,307	\$0					
Other State Grants	\$916,153	\$916,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Aiscellaneous	\$4,900	\$4,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Coun	tywide		
Bond Premium	\$9,500,000	\$4,500,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0					
Natl. Bus Park Tax Dist	\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Proposed:	150,059,742	\$64,009,742	\$15,175,000	\$14,175	\$14,175	\$14,175	\$14,175	\$14,175	\$86,050	\$0					
More (Less) Than FY24 A _j ⁹⁴ = 000's	Approv		\$1,000,000	\$0	\$0	\$0	\$0	\$14,175	\$15,175						

Capital Bud	dget and	Progra	m		F	Y2025	Propose	d		Α	Anne Arundel County, Maryland				
Description	r Bridge R m substantial reh	·		n the structural i	Projec Dept: tural integrity of bridges throughout the County.						Class:			& Bridges gineering	
Benefit Extended useful life of	roadway infrastr	ucture.									Year First	Financial I al Cost Est: Apprvd: ating Budget Impa	\$1 19	_ ,200,000 99	
Project Status	2				<u>Changes</u>	from Prie	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>	
1. Current Status Of T	his Project: Activ	e			1. Change in I	Name or Descri	ption: None				04/01/23	\$3,296,126	\$719,134	\$4,015,260	
2. Action Taken In Cur	rrent Fiscal Year:	Multi-Year			2. Change in Total Project Cost: Added FY30 funding						04/01/24	\$1,441,534	\$321,707 ent History	\$1,763,241	
3. Action Required To	Complete This F	Project: Multi-Yea	ar		3. Change in S	Scope: None					Prior approva	al has been adjuste	-	mbination of	
					4. Change in ⁻	Fiming: None					H4672, Majo	or Brdg Rehab 98. al has been adjuste			
Disco	T . (.)	D. f. c.	51/0005	EV0000+	EV0007*	EV0000+	EV0000+	EV0000+	0 V . T . (.)*	0.V. DL*		Prior approved was Removed \$200,00			
Phase Plans and Engineering	Total \$1,574,037	Prior \$470,037	FY2025 \$184,000	FY2026* \$184	FY2027 * \$184	FY2028 * \$184	FY2029 * \$184	FY2030 * \$184	6 Yr Total* \$1,104	6 Yr Plus* \$0	DIII #12-00.	Removeu azoo,oo	J VIA AIVID #40 (C	DIII 23-14.	
and	\$1,374,037 \$11,332	\$5,332	\$104,000 \$1,000	\$104	\$184 \$1	\$104 \$1	\$104 \$1	\$104 \$1	\$1,104	\$0 \$0					
Construction	\$5,305,031	\$2,455,031	\$475,000	\$475	\$475	\$475	\$475	\$475	\$2,850	\$0					
Overhead	\$471,817	\$231,817	\$40,000	\$40	\$40	\$40	\$40	\$40	\$240	\$0 \$0					
Other	(\$104,810)	(\$104,810)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Proposed:	\$7,257,407	\$3,057,407	\$700,000	\$700	\$700	\$700	\$700	\$700	\$4,200	\$0	LOC	ation			
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*					
General County Bonds	\$7,257,407	\$3,057,407	\$700,000	\$700	\$700	\$700	\$700	\$700	\$4,200	\$0					
Proposed:	\$7,257,407	\$3,057,407	\$700,000	\$700	\$700	\$700	\$700	\$700	\$4,200	\$0		Count	ywide		
More (Less) Than FY24 ~= 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$700	\$700						

FY2025 Proposed

Anne Arundel County, Maryland

Project Class:

\$0

\$0 \$0

\$0

\$0

\$0

\$0 \$0

Dept:

Roads & Bridges

DPW-Hwys

H478800 Hwy Sfty Improv (HSI) - Paren

Description

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.

Project Status Changes from Prior Year 1. Change in Name or Description: None 1. Current Status Of This Project: Active 2. Change in Total Project Cost: Added FY30 funding 2. Action Taken In Current Fiscal Year: Multi-Year 3. Change in Scope: None 3. Action Required To Complete This Project: Multi-Year 4. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$1,455,124 \$489,124 \$161.000 \$161 \$161 \$161 \$161 \$161 \$966 Land \$229,399 \$217,399 \$2,000 \$2 \$2 \$2 \$2 \$2 \$12 Construction \$2,952,791 \$450 \$450 \$450 \$450 \$450 \$2,700 \$5,652,791 \$450.000 Overhead \$457,934 \$235,934 \$37,000 \$37 \$37 \$37 \$37 \$37 \$222 Proposed: \$7.795.248 \$3,895,248 \$650.000 \$650 \$650 \$650 \$650 \$650 \$3.900 Total Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Funding General County Bonds \$3,872,048 \$7,772,048 \$650,000 \$650 \$650 \$650 \$650 \$650 \$3,900 **Developer Contribution** \$23,200 \$23,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Proposed: \$7.795.248 \$3,895,248 \$650.000 \$650 \$650 \$650 \$650 \$650 \$3.900 More (Less) Than FY24 Approv \$0 \$0 \$0 \$0 \$0 \$650 \$650 ad = 000's

Financial Information

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

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$1,785,167	\$443,770	\$2,228,937
04/01/24	\$2,569,590	\$424,119	\$2,993,709

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.

Location

Countywide

Anne Arundel County, Maryland FY2025 Proposed **Capital Budget and Program Roads & Bridges Project Class:**

H478900 **Rd Reconstruction**

Description

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.

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 FY30 fundina.

3. Change in Scope: None

4. Change in Timing: None

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$25,802,852	\$20,402,852	\$900,000	\$900	\$900	\$900	\$900	\$900	\$5,400	\$0
Land	\$2,513,540	\$1,913,540	\$100,000	\$100	\$100	\$100	\$100	\$100	\$600	\$0
Construction	\$94,243,888	\$34,783,888	\$10,410,000	\$9,810	\$9,810	\$9,810	\$9,810	\$9,810	\$59,460	\$0
Overhead	\$6,766,045	\$3,376,045	\$565,000	\$565	\$565	\$565	\$565	\$565	\$3,390	\$0
Other	\$2,454,946	\$2,454,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	131,781,270	\$62,931,270	\$11,975,000	\$11,375	\$11,375	\$11,375	\$11,375	\$11,375	\$68,850	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$90,111,270	\$27,830,270	\$6,875,000	\$9,906	\$11,375	\$11,375	\$11,375	\$11,375	\$62,281	\$0
General Fund PayGo	\$14,570,000	\$13,101,000	\$0	\$1,469	\$0	\$0	\$0	\$0	\$1,469	\$0
Other State Grants	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100	\$0
Bond Premium	\$27,000,000	\$22,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0
Proposed:	131,781,270	\$62,931,270	\$11,975,000	\$11,375	\$11,375	\$11,375	\$11,375	\$11,375	\$68,850	\$0
				l.						
More (Less) Than FY24 A ^d = 000's	1 Approv		\$600,000	\$0	\$0	\$0	\$0	\$11,375	\$11,975	

Financial Information

DPW-Hwys

Initial Total Cos Year First Appr	vd:	\$3,000,00 1999	
Est. Operating	Budget Impact:	Potential savings/co avoidance	ost
A	F		T . (.)

<u>As of:</u>	Expended	Encumbered	lotal
04/01/23	\$36,315,674	\$9,388,782	\$45,704,456
04/01/24	\$41,609,895	\$14,421,182	\$56,031,077

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.

Location

Dept:

Countywide

Total control total status Of This Project. Active I. Change in Name or Description: None 2. Action Taken In Current Fiscal Year: Multi-Year 3. Change in Total Project Cost: Increased per current cost estimates; added FY30 funding 04/01/23 \$2,043,52 \$413,191 \$2,2456,7 3. Action Required To Complete This Project: Multi-Year 3. Change in Total Project Cost: Increased per current cost estimates; added FY30 funding Prior approval has been adjusted to show the combination H450 to Soft for approval has been adjusted to show the dosing of job this project. County Council removed \$30k via AMD #63 to 2415 Phase Total Prior FY2025 FY2026* FY2027* FY2028* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$3,438,458 \$2,638,458 \$130,000 \$134 \$138 \$00 \$00 \$00 \$00 <	Description Funds are requested for the d	-	onstructi	on											
Funds are requested for the design and replacement of existing sidewalks and cub and gutter which are structurally deficient and deemed the County's responsibility in accordance with County policy. Benefit Rehabilitation of deteriorated sidewalks and cub and gutter infrastructure. Changes from Prior Year 1. Change in Total Project Cost: Increased par current cost estimates; added PY30 funding 3. Action Required To Complete This Project: Multi-Year 2. Change in Total Project Cost: Increased par current cost estimates; added PY30 funding 3. Change in Total Project Cost: Increased par current cost estimates; added PY30 funding Manual Project Cost: Increased par current cost estimates; added PY30 funding Manual PY2027 Y2028 Y2028 Y2029 Y2029 </th <th>Funds are requested for the d</th> <th>lesign and</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>-</th> <th>Class:</th> <th></th> <th></th> <th>-</th>	Funds are requested for the d	lesign and									-	Class:			-
Benefit Rehabilitation of deteriorated sidewalks and curb and gutter infrastructure. Solution and gutter infrastructure. Initial Total Cost Est: \$			replacement o	of existing sidewa	alks and curb a	nd gutter which	are structurally	deficient and de	emed the Cou	nty's responsibi	lity in accordar	ice with County	policy.		
Rehabilitation of deteriorated sidewalks and curb and gutter infrastructure. Schanges from Prior Year Schanges from Prior Year 1. Current Status Of This Project Active 2. Action Taken In Current Fiscal Year. Multi-Year 1. Change in Total Project Cost: Increased per current cost estimates; added FY30 funding Schange in Total Project Cost: Increased per current cost estimates; added FY30 funding Schange in Total Project Cost: Increased per current cost estimates; added FY30 funding Schange in Total Project Cost: Increased per current cost estimates; added FY30 funding Schange in Total Project Cost: Increased per current cost estimates; added FY30 funding Schange in Total Project Cost: Increased per current cost estimates; added FY30 funding Schange in Total Project Cost: Increased per current cost estimates; added FY30 funding Schange in Total Project Cost: Increased per current cost estimates; added FY30 funding Schange in Total Project Cost: Increased per current cost estimates; added FY30 for approval has been adjusted to show the dosing of pion approval has been adjusted to show the dosing of pion approval has been adjusted to show the dosing of pion approval has been adjusted to show the dosing of pion approval has been adjusted to show the dosing of pion approval has been adjusted to show the dosing of pion approval has been adjusted to show the dosing of pion approval has been adjusted to show the dosing of pion approval has been adjusted to show the dosing of pion approval has been adjusted to show the dosing of pion approval has been adjusted to show the dosing of pion approval has been adjusted to show the dosing of pion approval has been adjusted to show the dosing of pion approval has been adjusted to show the dosing of pion approval has been adjusted to show t													Financial I	nformatior	<u>1</u>
1. Current Status Of This Project. Active 1. Change in Name or Description: None 2. Action Taken In Current Fiscal Year: Multi-Year 2. Change in Total Project Cost: Increased per current cost estimates; added FY30 funding 04/01/23 \$2,043,525 \$413,191 \$2,2456,7 3. Action Required To Complete This Project: Multi-Year 3. Change in Total Project Cost: Increased per current cost estimates; added FY30 funding 3. Change in Total Project Cost: Increased per current cost estimates; added FY30 Memendment History Prior approval has been adjusted to show the combination Ha675, Sdwk Curd Gutter 98. Phase Total Prior FY2025 FY2026' FY2027' FY2029' FY2030' 6 Yr Total' 6 Yr Plus' Plans and Engineering \$3,438,458 \$2,638,458 \$130,000 \$134 \$134 \$134 \$134 \$134 \$130 \$800 \$00 \$29-5 Venteead \$665,652 \$47,852 \$3,000 \$3 \$3 \$3 \$33 <td></td> <td>sidewalks</td> <td>and curb and</td> <td>gutter infrastructi</td> <td>ure.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Year First</td> <td>Apprvd:</td> <td>19 act: Potential sav</td> <td>99</td>		sidewalks	and curb and	gutter infrastructi	ure.							Year First	Apprvd:	19 act: Potential sav	99
1. Current Status Of This Project. Active 1. Change in Name or Description: None 2. Action Taken In Current Fiscal Year: Multi-Year 2. Change in Total Project Cost: Increased per current cost estimates; added FY30 funding 04/01/23 \$2,043,525 \$413,191 \$2,2456,7 3. Action Required To Complete This Project: Multi-Year 3. Change in Total Project Cost: Increased per current cost estimates; added FY30 funding 3. Change in Total Project Cost: Increased per current cost estimates; added FY30 Memendment History Prior approval has been adjusted to show the combination Ha675, Sdwk Curd Gutter 98. Phase Total Prior FY2025 FY2026' FY2027' FY2029' FY2030' 6 Yr Total' 6 Yr Plus' Plans and Engineering \$3,438,458 \$2,638,458 \$130,000 \$134 \$134 \$134 \$134 \$134 \$130 \$800 \$00 \$29-5 Venteead \$665,652 \$47,852 \$3,000 \$3 \$3 \$3 \$33 <td>Project Status</td> <td></td> <td></td> <td></td> <td></td> <td>Changes</td> <td>from Pric</td> <td>or Year</td> <td></td> <td></td> <td></td> <td><u>As of:</u></td> <td>Expended</td> <td>Encumbered</td> <td><u>Total</u></td>	Project Status					Changes	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>
2. Action Taken In Current Fiscal Year: Multi-Year 2. Change in Iotal Project Cost: Increased per current cost estimates; added FY30 funding Action Required To Complete This Project: Multi-Year 3. Change in Scope: None 4. Change in Timing: None 4. Change in Timing: None 4. Change in Timing: None Prior approval has been adjusted to show the cosing of job this project. County Council removed \$30k via AMD #63 to 29-15. Phase Total Prior FY2025 FY2026* FY2027* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$3,438,458 \$2,638,458 \$130,000 \$134	-	ject: Active)			1. Change in I	Name or Descri	ption: None					+))		\$2,456,716
3. Action Required To Complete This Project: Multi-Year 3. Change in Scope: None 3. Action Required To Complete This Project: Multi-Year 3. Change in Scope: None 4. Change in Timing: None Phase Total Prior FY2025 FY2025* FY2025* FY2030* 6 Yr Total* 6 Yr Plus* Phase Total Prior FY2025 FY2025* FY2025* FY2030* 6 Yr Total* 6 Yr Plus* Phase Total Prior FY2025* FY2025* FY2030* 6 Yr Total* 6 Yr Plus* Phase Total Prior FY2025* FY2025* S925 \$925 \$56,515 \$00 Construction \$6,114,903 \$499,903 \$990,000 \$925 \$925 \$925 \$52,615 \$00 \$00 \$0<	2. Action Taken In Current Fis	scal Year: I	Multi-Year			•	Total Project Co	ost: Increased p	er current cost	estimates; adde	d FY30	04/01/24			\$2,961,081
4. Change in Timing: None the send Engineering \$3,438,458 \$2,638,458 \$130,000 \$134 \$134 \$134 \$134 \$134 \$134 \$134 \$134 \$134 \$134 \$134 \$134 \$134 \$134 \$134 \$134 \$114	3. Action Required To Comple	ction Required To Complete This Project: Multi-Year										H4675, Sdwl	I has been adjuste Curb Gutter 98.	ed to show the co	mbination of
Phase Total Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$3,438,458 \$2,638,458 \$130,000 \$134 \$134 \$134 \$134 \$134 \$134 \$134 \$134 \$134 \$800 \$0 Land \$65,852 \$47,852 \$3,000 \$33 \$3 \$3 \$3 \$3 \$18 \$00 Construction \$6,114,903 \$499,903 \$990,000 \$925 \$925 \$925 \$925 \$5,615 \$0 Overhead \$676,603 \$344,603 \$67,000 \$53 \$53 \$53 \$53 \$332 \$0 Other (\$546) (\$546) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Funding Total Prior FY2026* FY2027* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* General County Bonds \$10,295,271 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>4. Change in 1</td><td>Timing: None</td><td></td><td></td><td></td><td></td><td>this project.</td><td>County Council rer</td><td>moved \$30k via A</td><td>MD #63 to Bil</td></t<>						4. Change in 1	Timing: None					this project.	County Council rer	moved \$30k via A	MD #63 to Bil
Land \$65,852 \$47,852 \$3,000 \$3 \$3 \$3 \$3 \$3 \$18 \$0 Construction \$6,114,903 \$499,903 \$990,000 \$925 \$925 \$925 \$925 \$5,615 \$0 Overhead \$676,603 \$344,603 \$67,000 \$53 \$53 \$53 \$53 \$332 \$0 Other (\$546) (\$546) \$0 <td>Phase</td> <td>Total</td> <td>Prior</td> <td>FY2025</td> <td>FY2026*</td> <td>FY2027*</td> <td>FY2028*</td> <td>FY2029*</td> <td>FY2030*</td> <td>6 Yr Total*</td> <td>6 Yr Plus*</td> <td>29-13.</td> <td></td> <td></td> <td></td>	Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*	29-13.			
Construction \$6,114,903 \$499,903 \$990,000 \$925 \$90 \$90 \$90	Plans and Engineering \$3,4	438,458	\$2,638,458	\$130,000	\$134	\$134	\$134	\$134	\$134	\$800	\$0				
Overhead \$676,603 \$344,603 \$67,000 \$53 \$50 \$50 \$50 \$	Ŧ	\$65,852		\$3,000						\$18					
Other (\$546) (\$546) \$0	\$ 0,1														
Proposed: \$10,295,271 \$3,530,271 \$1,190,000 \$1,115 <	ψ0														
Funding General County Bonds Total Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* General County Bonds \$10,295,271 \$3,530,271 \$1,190,000 \$1,115 <td< td=""><td></td><td>(, ,</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Loca</td><td>ation</td><td></td><td></td></td<>		(, ,										Loca	ation		
General County Bonds \$10,295,271 \$3,530,271 \$1,190,000 \$1,115 \$1,115 \$1,115 \$1,115 \$6,765 \$0 Proposed: \$10,295,271 \$3,530,271 \$1,190,000 \$1,115 \$1,115 \$1,115 \$1,115 \$6,765 \$0 More (Less) Than FY24 Approv \$75,000 \$0 \$0 \$0 \$0 \$1,115 <td< td=""><td></td><td>1</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1 -</td><td></td><td></td><td></td><td></td></td<>		1									1 -				
Proposed: \$10,295,271 \$3,530,271 \$1,190,000 \$1,115	J									1					
More (Less) Than FY24 Approv \$75,000 \$0 \$0 \$0 \$0 \$1,115 \$1,190													Course	to a vide	
	Proposed: \$10,2	295,271	\$3,530,271	\$1,190,000	\$1,115	\$1,115	\$1,115	\$1,115	\$1,115	\$6,765	\$0		Coun	tywiae	
	More (Less) Than FY24 Approv ~= 000's			\$75,000	\$0	\$0	\$0	\$0	\$1,115	\$1,190					

Capital Bud	lget and	Progra	m		F	Y2025	Propose	d		A	nne Aru	ndel Cou	unty, Ma	ryland
H508400 Sic	dewalk/Bik	eway Fu	nd							Project	Class:		Roads a	& Bridges
Description										Dept:			Trans	portation
This project includes d	esign and constr	ruction of need	ed sidewalk, bike	way, and transi	it links along Co	unty roadways.								
												Financial I	nformation	ı
Benefit Improved pedestrian a	nd bicycling safe	ty.									Initial Total Year First A Est. Operati	oprvd:		– 00,000 001 100,000 per yea
Project Status						s from Pric					<u>As of:</u>	Expended	Encumbered	<u>Total</u>
1. Current Status Of Th	nis Project: Active	е			1. Change in	Name or Descri	ption: None				04/01/23 04/01/24	\$1,446,633 \$1,557,519	\$1,196,324	\$2,642,957
2. Action Taken In Cur	rent Fiscal Year:	Multi-Year			2. Change in	Total Project Co	ost: Increase pe	r identified nee	ds; added FY30	funding	04/01/24		\$742,081 ent History	\$2,299,600
3. Action Required To	Complete This P	Project: Multi-Ye	ear		3. Change in	Scope: None					Prior approval		ed to show the cl	
					4. Change in	Timing: None					this project. Co	ounty Council re	moved \$200,000 ncil removed \$75	via amendmen
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*	to bill 25-15.			
Plans and Engineering	\$1,500,671	\$740,671	\$285,000	\$95	\$95	\$95	\$95	\$95	\$760	\$0				
and	\$13,457	(\$64,543)	\$13,000	\$13	\$13	\$13	\$13	\$13	\$78	\$0				
Construction	\$5,924,917	\$2,894,917	\$505,000	\$505	\$505	\$505	\$505	\$505	\$3,030	\$0				
Overhead	\$437,329	\$215,329	\$37,000	\$37	\$37	\$37	\$37	\$37	\$222	\$0 \$0				
Other	(\$13,692)	(\$13,692)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Locat	ion		
Proposed:	\$7,862,682	\$3,772,682	\$840,000	\$650	\$650	\$650	\$650	\$650	\$4,090	\$0				
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
General County Bonds	\$5,248,182	\$2,401,182	\$347,000	\$500	\$500	\$500	\$500	\$500	\$2,847	\$0				
General Fund PayGo Other State Grants	\$153,000	\$0 ¢1 000 000	\$153,000 \$240,000	\$0 ¢150	\$0 ¢150	\$0 ¢150	\$0 ¢150	\$0 ¢150	\$153	\$0 ©0		Coun	tywide	
Developer Contribution	\$2,296,000 \$61,900	\$1,206,000 \$61,900	\$340,000 \$0	\$150 \$0	\$150 \$0	\$150 \$0	\$150 \$0	\$150 \$0	\$1,090 \$0	\$0 \$0				
Miscellaneous	\$01,500 \$103,600	\$103,600	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
Proposed:	\$7,862,682	\$3,772,682	\$840,000	\$650	\$650	\$650	\$650	\$650	\$4,090	\$0				
More (Less) Than FY24 ,	Approv		\$190,000	\$0	\$0	\$0	\$0	\$650	\$840					

Capital Bud	lget and	Progra	m		F	Y2025 I	Propose	d		A	nne Ar	undel Cou	inty, Ma	ryland
H534900 Mg	thy Bridg	e Rd Brdg	/Mgthy Ri	v						Project	Class:			Bridge
Description										Dept:			DPW-Eng	gineering
This project will recons	truct the existing	g bridge on Mag	othy Bridge Roa	d over the Mag	othy River to co	orrect existing de	eficiencies and s	ubstandard bri	idge deck georr	etry.				
The project is eligible fo	or 80% construc	tion cost funding	g through the Fe	deral Highway	Bridge Progran	n (HBP).								
Ponofit												<u>Financial I</u>		-
Benefit Improved roadway safe	ety.										Year First	al Cost Est: Apprvd: ating Budget Impa	20	
Project Status	i				Changes	s from Pric	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>
1. Current Status Of Th		e				Name or Descri					04/01/23 04/01/24	\$697,464 \$1,927,461	\$3,901,422 \$4,913,541	\$4,598,886 \$6,841,002
2. Action Taken In Curr	rent Fiscal Year:	Design, ROW,	Construction		2. Change in	Total Project Co	st: Increased p	er current cost	estimates		04/01/24		ent History	φ0,041,002
3. Action Required To	Complete This F	Project: Construc	ction, Performan	се	3. Change in	Scope: None						<u>/</u>	<u></u>	
		. ,	,		4. Change in	Timing: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$862,000	\$862,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
and	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Construction Overhead	\$6,686,000 \$453,000	\$6,686,000 \$377,000	\$0 \$76.000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$76	\$0 \$0		5~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Jas	
Proposed:	\$453,000	\$7,927,000	\$76,000 \$76,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$76	\$0 \$0			The starts	
Funding	Total	Prior	FY2025	FY2026*	پ₀ FY2027*	FY2028*	FY2029*	Ψ° FY2030*	6 Yr Total*	€ Yr Plus*		front -	- There and	
General County Bonds	\$3,213,000	\$3,137,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$76	\$0		man of	ALL STATES	
ed Bridge Repair Prgm	\$4,790,000	\$4,790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		2 Ja	· The second	
Proposed:	\$8,003,000	\$7,927,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$76	\$0		~~~*	A A A A A A A A A A A A A A A A A A A	
	Approv		\$76,000	\$0	\$0	\$0	\$0	\$0	\$76			, {		

Capital Bud	lget and	Progra	m		F	Y2025 I	Propose	d		A	Anne Arundel County, Maryland					
H535100 Ha Description	rwood Rd	Brdg/Sto	cketts Run	ļ						Project Dept:	Class:			& Bridges gineering		
This project will recons	truct the existing	ı bridge on Harı	wood Road over	Stocketts Run	to correct existir	g deficiencies,	substandard ap	proach road an	id bridge deck g	eometry.						
The project is eligible fo	or 80% construc	tion cost fundin	ng through Federa	al Highway Brid	lge Program (H	BP).										
<u>Benefit</u>												Financial I	nformatio	n		
Improved roadway safe	ety.										Initial Total Year First / Est. Operat		20	1,401,000 010 vings/cost		
Project Status					Changes	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>		
1. Current Status Of Th		е				Name or Descri					04/01/23	\$1,840,177	\$1,159,587	\$2,999,764		
2. Action Taken In Curi	rent Fiscal Year:	Construction			2. Change in [.]	Fotal Project Co	ost: Decreased o	lue to actual co	sts		04/01/24	\$2,905,663	\$282,778 ent History	\$3,188,441 ,		
3. Action Required To	Complete This F	Project: Perform	ance		3. Change in S	Scope: None					County Coun	cil removed \$115,		•		
					4. Change in ⁻	Fiming: None					35-08.	, ,				
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*						
Plans and Engineering	\$339,000	\$292,000	\$47,000	\$0	\$0	\$0	\$0	\$0	\$47	\$0						
Land	\$143,000	\$143,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Construction	\$2,694,000	\$2,861,000	(\$167,000)	\$0	\$0	\$0	\$0	\$0	(\$167)	\$0		\sim	bas			
Overhead Proposed	\$191,000	\$132,000	\$59,000 (\$61,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$59	\$0 \$0			The start			
Proposed: Funding	\$3,367,000 Total	\$3,428,000 Prior	(\$61,000) FY2025	ου FY2026*	թ∪ FY2027*	₅∪ FY2028*	₅∪ FY2029*	ə∪ FY2030*	(\$61) 6 Yr Total*	₀₀ 6 Yr Plus*	5	for fin	- Hand			
General County Bonds	\$1,571,000	\$1,499,000	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72	\$0 \$0		~~* (/"	and a star			
Fed Bridge Repair Prgm	\$1,796,000	\$1,929,000	(\$133,000)	\$0	\$0 \$0	\$0	\$0	\$0 \$0	(\$133)	\$0		L.	· The second			
Proposed:	\$3,367,000	\$3,428,000	(\$61,000)	\$0	\$0	\$0	\$0	\$0	(\$61)	\$0			ALL TA			
More (Less) Than FY24 ; ∽ ^d = 000's	Αρριον		(\$61,000)	\$0	\$0	\$0	\$0	\$0	(\$61)			,				

Capital Budget and Program FY2025 Proposed 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.

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 identified need; added FY30 funding

3. Change in Scope: None

4. Change in Timing: None

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$3,863,579	\$1,833,579	\$600,000	\$286	\$286	\$286	\$286	\$286	\$2,030	\$0
Land	(\$7,200)	(\$7,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$210,679	\$120,679	\$20,000	\$14	\$14	\$14	\$14	\$14	\$90	\$0
Proposed:	\$4,067,058	\$1,947,058	\$620,000	\$300	\$300	\$300	\$300	\$300	\$2,120	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General Fund PayGo	\$3,472,058	\$1,672,058	\$300,000	\$300	\$300	\$300	\$300	\$300	\$1,800	\$0
Other Fed Grants	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$400,000	\$80,000	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320	\$0
Developer Contribution	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$4,067,058	\$1,947,058	\$620,000	\$300	\$300	\$300	\$300	\$300	\$2,120	\$0
More (Less) Than FY24.	Δροτογ		\$320.000	\$0	\$0	\$0	\$0	\$300	\$620	

Financial Information

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

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$986,574	\$221,788	\$1,208,361
04/01/24	\$1,105,427	\$370,836	\$1,476,264

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.

<u>Location</u>

Countywide

Capital Bud	lget and	Progra	m		F	Y2025 I	Propose	d		A	nne Aru	ndel Cou	inty, Mar	yland
H545900 R &	& B Project	t Plan								Project Dept:	Class:		Roads & DPW-Eng	Bridges
Funding in this project specific capital projects	,	reliminary plai	nning and engine	ering, and cost	estimating for p	roposed future	Roads and Brid	ges capital pro	jects. This is a	revolving fund	project that will l	be reimbursed wh	ien funds are appi	ropriated for
Benefit To allow potential proje should proceed.	ects to be develop	oed at the con	ceptual design le	vel, impacts ide	ntified, cost esti	mates prepared	l, and cost/bene	fit evaluated to	o determine if th	e project	Initial Total Year First A Est. Operati	Cost Est: Apprvd:	nformation \$30 201 ct: Indeterminate	00,000 10
Project Status					Changes	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>
1. Current Status Of Th	nis Project: Active	•			1. Change in I	lame or Descri	ption: None				04/01/23	\$5,835	\$131,902	\$137,738
2. Action Taken In Curr	rent Fiscal Year:	Multi-Year			2. Change in T	Total Project Co	st: Increased ba	ased on identifi	ed needs		04/01/24	\$169,842	\$66,016 ent History	\$235,857
3. Action Required To	Complete This Pr	roject: Multi-Ye	ear		3. Change in S 4. Change in T						24-09. CC rem County Counc	cil removed \$300,0 noved \$175,000 v	000 via amendme ia amendment #4 ty Executive's sup	9 to Bill 31-12.
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		in o'r ro ddding y		
Plans and Engineering	\$427,983	\$333,983	\$94,000	\$0	\$0	\$0	\$0	\$0	\$94	\$0				
Overhead	\$34,413	\$28,413	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6	\$0				
Proposed:	\$462,396	\$362,396	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100	\$0				
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
General Fund PayGo	\$462,396	\$362,396	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100	\$0	Locat	<u>tion</u>		
Proposed:	\$462,396	\$362,396	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100	\$0				
More (Less) Than FY24 , ^{Arl} = 000's	Approv		\$100,000	\$0	\$0	\$0	\$0	\$0	\$100			Count	ywide	

•	aryland
This project will replace the existing bridge along Polling House Road over Rock Branch to correct the deteniorated structure and obsolete dock 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. Changes from Prior Year 1. Current Status 0f This Project. Active 1. Change in Total Project Cost: Increased per current cost estimates. 3. Action Required To Complete This Project: Design, ROW, Construction, Performance 3. Change in Timing: None Prosect Y2025 FY2026* FY2027* FY2028* FY2030* 6'IT Total 6'IT Total </th <th>s & Bridge ngineering</th>	s & Bridge ngineering
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. 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 Change in Total Project Cost: Increased per current cost estimates. Sold Sol Sol Sol Sol Sol Sol Sol Sol Sol Sol	
Enancial Informati Benefit Replacement of County infrastructure to extend useful life and improve roadway safety. Project Status Changes from Prior Year 1. Current Status Of This Project: Active 1. Change in Name or Description: None 2. Action Taken In Current Fiscal Year: Design 2. Change in Total Project Cost: Increased per current cost estimates. 3. Action Required To Complete This Project: Design, ROW, Construction, Performance 3. Change in Timing: None Phase and Engineering \$\frac{141,000}{\$\\$419,000}\$\$550,000 \$\\$0 \$\\$0 \$\\$0 \$\\$0 \$\\$0 \$\\$0 \$\\$0	
Benefit Replacement of County infrastructure to extend useful life and improve roadway safety. Initial Total Cost Est: Year First Approx: Est. Operating Budget Impact : Potential avoidance Project Status I. Current Status Of This Project: Active I. Change in Name or Description: None I. Current Status Of This Project: Active I. Change in Total Project Cost: Increased per current cost estimates. A s of: Expended Expended Encumber 04/01/23 \$62,197 \$68,749 \$89,4274 2. Action Taken In Current Fiscal Year: Design 2. Change in Total Project Cost: Increased per current cost estimates. 3. Change in Scope: None 4. Change in Timing: None 567 6 Yr Plus* 500 \$00	
Replacement of County infrastructure to extend useful life and improve roadway safety. Project Status I. Current Status Of This Project: Active I. Change in Name or Description: None I. Change in Total Project Cost: Increased per current cost estimates. 3. Action Taken In Current Fiscal Year: Design Change in Total Project: Design, ROW, Construction, Performance I. Change in Scope: None Phase Total Prov FY2025 FY2026 FY2026 FY2027 FY2028 FY2028 FY2029 FY2030 6 Vr Total 6 Vr Total 7 6 Vr Total 7 6 Vr Plus* 3 0	<u>on</u>
1. Current Status Of This Project: Active 1. Change in Name or Description: None 04/01/23 \$62,197 \$68,749 2. Action Taken In Current Fiscal Year: Design 2. Change in Total Project Cost: Increased per current cost estimates. 04/01/24 \$82,510 \$94,274 3. Action Required To Complete This Project: Design, ROW, Construction, Performance 3. Change in Timing: None 4. Change in Timing: None 04/01/23 \$62,197 \$68,746 Plans and Engineering \$419,000 \$362,000 \$57,000 \$0	
1. Outlent datas of hits Hoject Active 3. Change in Total Project Cost: Increased per current cost estimates. 3. Action Required To Complete This Project: Design, ROW, Construction, Performance 3. Change in Total Project Cost: Increased per current cost estimates. 3. Change in Total Project Cost: Increased per current cost estimates. 3. Change in Total Project Cost: Increased per current cost estimates. 4. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$419,000 \$362,000 \$57,000 \$0<	ed <u>Tota</u>
2. Action Taken In Current Fiscal Year: Design 2. Change in Total Project Cost: Increased per current cost estimates. 3. Action Required To Complete This Project: Design, ROW, Construction, Performance 3. Change in Scope: None 4. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$419,000 \$362,000 \$57,000 \$0	
3. Action Required To Complete This Project: Design, ROW, Construction, Performance 3. Change in Scope: None 4. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$419,000 \$362,000 \$57,000 \$0 \$0 \$0 \$0 \$50 \$0 and \$50,000 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Overhead \$24,000 \$21,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Proposed: \$493,000 \$433,000 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 General County Bonds \$493,000 \$433,000 \$60,000 \$0	
4. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$419,000 \$362,000 \$57,000 \$0 \$0 \$0 \$0 \$57 \$0 Land \$50,000 \$50,000 \$0	*
Plans and Engineering \$419,000 \$362,000 \$57,000 \$0 \$0 \$0 \$0 \$0 \$0 \$57 \$0 Land \$50,000 \$50,000 \$0<	
Land \$50,000 \$50,000 \$0 <td></td>	
Overhead \$24,000 \$21,000 \$3,000 \$0<	
Proposed: \$493,000 \$433,000 \$60,000 \$0 <th< td=""><td></td></th<>	
Funding Total Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* General County Bonds \$493,000 \$433,000 \$60,000 \$0	
General County Bonds \$493,000 \$433,000 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Lu P	(c)
More (Less) Than FY24 Approv \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 ~= 000's	1

Capital Buo	lget and	Progra	m		F	Y2025 I	Propose	d		A	nne Aru	ndel Cou	inty, Ma	ryland
H563700 Pe	ed Improve	ement - SH	Α							Project Dept:	Class:			& Bridges
Description										•				•
This project is to cover Public Outreach in sup									idewalks along	State Highway	s. This project wo	ould also fund the	e County's partic	ipation in
Sidewalk projects may without State assistant		the County's Prie	ority Letter to the	Maryland Dep	artment of Tran	sportation (MDC	OT), and may al	so include othe	er priority projec	ts identified by	the County to pu	irsue on State ro	ads throughout t	he County
Donofit												Financial I	nformatio	<u>1</u>
Benefit Service Expansion and facilities; removing sign									overnment and	public	Initial Total (Year First A Est. Operati	pprvd:		1,500,000)15 te
Project Status	5				Changes	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>
1. Current Status Of T	- his Project: Activ	e			1. Change in I	Name or Descri	ption: None				04/01/23	\$478,142	\$692,730	\$1,170,872
2. Action Taken In Cur	rrent Fiscal Year:	Multi-Year			2. Change in 1	Fotal Project Co	st: Increased pe	er identified nee	eds; added FY3	0 funding	04/01/24	\$767,978 Amondma	\$1,951,567 ent History	\$2,719,545 ,
3. Action Required To	Complete This F	Proiect [.] Multi-Ye	ar		3. Change in S	Scope: None					County Counci		via AMD #144 to	
					4. Change in 1	Fiming: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$1,254,288	(\$712)	\$255,000	\$200	\$200	\$200	\$200	\$200	\$1,255	\$0				
Land	\$161,000	\$161,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Construction	\$2,782,000	\$952,000	\$450,000	\$276	\$276	\$276	\$276	\$276	\$1,830 \$105	\$0 ©0				
Overhead Other	\$224,974 \$2,082,000	\$59,974 \$2,082,000	\$45,000 \$0	\$24 \$0	\$24 \$0	\$24 \$0	\$24 \$0	\$24 \$0	\$165 \$0	\$0 \$0				
Proposed:	\$6,504,262	\$3,254,262	پ 0 \$750,000	\$500	\$500	\$500	\$500	\$500	\$3,250	\$0 \$0	Locat	ion		
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
General County Bonds	\$6,504,262	\$3,254,262	\$750,000	\$500	\$500	\$500	\$500	\$500	\$3,250	\$0				
Proposed:	\$6,504,262	\$3,254,262	\$750,000	\$500	\$500	\$500	\$500	\$500	\$3,250	\$0		Coun	tywide	
More (Less) Than FY24 ∽ ⁴ = 000's	Approv		\$250,000	\$0	\$0	\$0	\$0	\$500	\$750					

FY2025 Proposed Anne Arundel County, Maryland **Capital Budget and Program**

H564000 Severn-Harman Ped Net

Project Class:

Dept:

Roads & Bridges 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 - Marvland Live!. 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

Description

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

Project Status 1. Current Status Of T	-					from Pric Name or Descri			
2. Action Taken In Cur	rent Fiscal Year: M	ulti-Year			2. Change in ⁻	Total Project Co	ost: Added FY30) funding	
3. Action Required To	Complete This Pro	ject: Multi-Yea	ır		3. Change in S	Scope: None			
					4. Change in	Timing: None			
Phase Discourse of Facility of State	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*

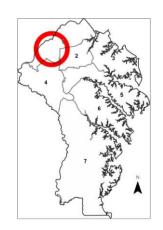
6 Yr Plus* Plans and Engineering \$904.360 \$360.000 \$360 \$360 \$360 \$360 \$2.160 \$0 \$3.064.360 \$360 Land \$127,650 \$31,650 \$30,000 \$30 \$9 \$9 \$9 \$9 \$96 \$0 Construction \$0 \$21,487,617 \$8,647,617 \$2.440.000 \$2.440 \$1.990 \$1.990 \$1.990 \$1.990 \$12.840 Overhead \$1,407,597 \$503.597 \$170,000 \$170 \$141 \$141 \$141 \$141 \$904 \$0 Other (\$66,976) (\$66.976) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,020,248 \$3,000,000 \$2,500 \$16,000 Proposed: \$26,020,248 \$3,000 \$2,500 \$2,500 \$2,500 Total Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Funding \$0 **Developer Contribution** \$66.000 \$66.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$25.954.248 \$9.954.248 \$3.000.000 \$3.000 \$2.500 \$2.500 \$2.500 \$16.000 \$0 Video Lottery Impact Aid \$2.500 \$26,020,248 \$10,020,248 \$3,000,000 \$3,000 \$2,500 \$2,500 \$2,500 \$2,500 \$16,000 \$0 Proposed: More (Less) Than FY24 Approv \$0 \$0 \$0 \$0 \$0 \$2,500 \$2,500 *∽ d* = 000's

Financial Information

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

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$2,790,917	\$1,495,141	\$4,286,058
04/01/24	\$3,606,940	\$1,332,882	\$4,939,823

Amendment History



Capital Bud	lget and	l Progra	m		F	Y2025 I	Propose	d		A	Anne Arundel County, Mar				
	undel Mills	s LDC Roa	ads							Project Dept:	Class:		Roads & Bridges DPW-Hwys		
Description The project funds all a pedestrian facilities for					ments as identi	fied by the Anne	e Arundel Coun	ty Arundel Mills	s - MarylandLive	-	oment Council	for the purpose of			
<u>Benefit</u>												Financial I		-	
Improved Efficiency to Maintenance to extend				in a three mile	radius of Arund	el Mills - Maryla	nd Live!; Rehat	ilitation/Replac	cement and Cor	rective	Year First	Il Cost Est: Apprvd: Iting Budget Impa	20	,900,000 15 e	
Project Status	-	7e				from Pric Name or Descri					<u>As of:</u> 04/01/23	<u>Expended</u> \$1,405,784	<u>Encumbered</u> \$43,670	<u>Total</u> \$1,449,454	
2. Action Taken In Cur					-	Total Project Co	ost: Added FY30	funding			04/01/24	\$1,886,880	\$147,351 ent History	\$2,034,232	
3. Action Required To	Complete This F	Project: Multi-Yea	ar		 Change in Change in 										
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*					
Plans and Engineering	\$1,290,000	\$870,000	\$70,000	\$70	\$70	\$70	\$70	\$70	\$420	\$0					
Land	\$26,000	\$14,000	\$2,000	\$2	\$2	\$2	\$2	\$2	\$12	\$0					
Construction Overhead	\$3,823,244 \$353,720	\$1,423,244 \$185,720	\$400,000 \$28,000	\$400 \$28	\$400	\$400 \$28	\$400 \$28	\$400 \$28	\$2,400	\$0 \$0			Jos		
Proposed:	\$5,492,964	\$105,720	\$20,000	\$20 \$500	\$28 \$500	\$20	\$20	\$20	\$168 \$3,000	\$0 \$0			T ARS		
•	پن,⊶ن2,504 Total	Prior	FY2025	FY2026*	FY2027 *	FY2028*	FY2029*	FY2030*	6 Yr Total*	o 6 Yr Plus*		for for	Kunt		
Funding Video Lottery Impact Aid	\$5,492,964	\$2,492,964	\$500,000	\$500	\$500	\$500	\$500	\$500	\$3,000	\$0 \$0		the the the test of te	and a strange		
Proposed:	\$5,492,964	\$2,492,964	\$500,000	\$500	\$500	\$500	\$500	\$500	\$3,000	\$0		2			
More (Less) Than FY24 ²⁴ = 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$500	\$500			7			
												Sen -	A VEREN		
													Y		

Capital Bu	dget and	l Progra	m		F	Y2025 I	Propose	d		Α	unty, Ma	ryland	
H566600 Al Description	DA ROW C	ompliance	9							Project Dept:	Class:		& Bridges PW-Hwys
					destrian signals	within the pub	lic right of way,	including ancill	ary work such a	s system-wide	evaluations, to ensure compliant	ce with Federal A	nericans with
Benefit Federal and State Re	gulatory Complia	ince and correct	tive maintenance	of County infra	structure to ens	ure Americans	with Disability A	ct compliance.			Financial Initial Total Cost Est: Year First Apprvd: Est. Operating Budget Imp	20	00,000 16
Project Status 1. Current Status Of T 2. Action Taken In Cu 3. Action Required To	This Project: Activ	: Multi-Year	ear		1. Change in I	Scope: None) funding			As of: Expended 04/01/23 \$2,508,692 04/01/24 \$1,658,686 Amendme	Encumbered \$393,934 \$440,158 ent History	<u>Total</u> \$2,902,626 \$2,098,843
Phase Plans and Engineering Construction Overhead Proposed:	Total \$380,000 \$9,331,286 \$525,622 \$10,236,908	Prior \$380,000 \$2,971,286 \$195,622 \$3,546,908	FY2025 \$0 \$1,060,000 \$55,000 \$1,115,000	FY2026* \$0 \$1,060 \$55 \$1,115	FY2027* \$0 \$1,060 \$55 \$1,115	FY2028* \$0 \$1,060 \$55 \$1,115	FY2029* \$0 \$1,060 \$55 \$1,115	FY2030* \$0 \$1,060 \$55 \$1,115	6 Yr Total* \$0 \$6,360 \$330 \$6,690	6 Yr Plus* \$0 \$0 \$0 \$0			
Funding General County Bonds	Total \$10,236,908	Prior \$3,546,908	FY2025 \$1,115,000	FY2026 * \$1,115	FY2027* \$1,115	FY2028* \$1,115	FY2029 * \$1,115	FY2030 * \$1,115	6 Yr Total* \$6,690	6 Yr Plus* \$0	<u>Location</u>		
Proposed: More (Less) Than FY24 Ad = 000's	\$10,236,908 Approv	\$3,546,908	\$1,115,000 \$0	\$1,115 <i>\$0</i>	\$1,115 <i>\$0</i>	\$1,115 <i>\$0</i>	\$1,115 \$0	\$1,115 <i>\$1,115</i>	\$6,690 \$1,115	\$0	Coun	tywide	
											I		

Capital Budget and ProgramFY2025 ProposedAnne Arundel County, MarylandH566700Hanover Road Corridor ImprvProject Class:Roads & BridgesDescriptionDept: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.

Project Status

1. Current Status Of This Project: Active

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

 $\ensuremath{\mathbf{3}}$. Action Required To Complete This Project: Design, ROW, Construction, Performance

Changes	from	Prior	Year
Junges			<u>i cai</u>

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased per current cost estimates

3. Change in Scope: None

4. Change in Timing: None

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,260,000	\$1,260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$11,663,000	\$11,663,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$16,193,000	\$1,000,000	\$0	\$0	\$0	\$0	\$15,193	\$0	\$15,193	\$0
Overhead	\$1,687,000	\$645,000	\$0	\$0	\$0	\$0	\$1,042	\$0	\$1,042	\$0
Proposed:	\$30,803,000	\$14,568,000	\$0	\$0	\$0	\$0	\$16,235	\$0	\$16,235	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Hwy Impact Fees Dist 1	\$13,632,350	\$13,382,350	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	\$0
Other State Grants	\$750,000	\$1,000,000	(\$250,000)	\$0	\$0	\$0	\$0	\$0	(\$250)	\$0
Developer Contribution	\$16,420,650	\$185,650	\$0	\$0	\$0	\$0	\$16,235	\$0	\$16,235	\$0
Proposed:	\$30,803,000	\$14,568,000	\$0	\$0	\$0	\$0	\$16,235	\$0	\$16,235	\$0
More (Less) Than FY24 $\frac{2}{2}$ = 000's	Approv		\$0	\$0	\$0	\$0	\$4,125	\$0	\$4,125	

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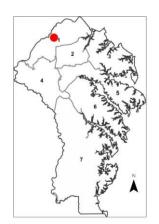
Financial Information

Initial T	otal Cost Est:	\$14,342,000
Year Fi	rst Apprvd:	2016
Est. Op	erating Budget Impact:	Indeterminate

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$1,528,507	\$62,055	\$1,590,563
04/01/24	\$2,026,828	\$62,055	\$2,088,883

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.



Capital Bud	lget and	Progra	m		F	Y2025 I	Propose	d		Α	nne Aru	indel Cou	inty, Mar	yland
	Kendree F	Rd/Lyons	Creek							Project Dept:	Class:		Roads & DPW-Eng	-
Description This project is to remov	ve and replace th	he culvert on M	cKendree Road	over I vons Cre	ek to correct the	e structurally dei	ficient condition	of the existina	multi-cell culver	•			2	,
This project is eligible f								er are enteang						
												Financial I	nformation	
Benefit Replacement of Count	y Infrastructure t	to extend its use	eful life.								Initial Total Year First <i>I</i> Est. Operat		201	
Project Status	i					s from Pric					<u>As of:</u>	Expended	Encumbered	<u>Tota</u>
1. Current Status Of Th	his Project: Activ	e			1. Change in	Name or Descri	ption: None				04/01/23 04/01/24	\$133,087 \$240,783	\$113,324 \$212,541	\$246,411 \$453,324
2. Action Taken In Cur	rent Fiscal Year:	Design, ROW			2. Change in	Total Project Co	ost: Increased p	er current cost	estimates		04/01/24	Amendme		φ400,0Z ²
3. Action Required To	Complete This F	Project: Constru	ction, Performar	ice	3. Change in	Scope: None						<u>/</u>	<u>int inicitery</u>	
· · · · · · · · ·		. ,	,		4. Change in	Timing: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$302,000	\$302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
and	\$17,000	\$22,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	(\$5)	\$0				
Construction	\$2,833,000	\$1,692,000	\$1,141,000	\$0 ¢0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,141	\$0 \$0		$\langle \rangle$	Jas	
Overhead Proposed	\$189,000 \$3,341,000	\$101,000 \$2,117,000	\$88,000 \$1,224,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$88 \$1,224	\$0 \$0			the state of the s	
Proposed:		ļ.		1					ļ.		E.	the for	the start	
Funding General County Bonds	Total \$1,173,000	Prior \$854,000	FY2025 \$319,000	FY2026 * \$0	FY2027 * \$0	FY2028 * \$0	FY2029 * \$0	FY2030 * \$0	6 Yr Total* \$319	6 Yr Plus* \$0	5	~ 4 (/ ***	Mary Mary	
ed Bridge Repair Prgm	\$2,168,000	\$1,263,000	\$905,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$905	\$0 \$0		L.	· ····································	
Proposed:	\$3,341,000	\$2,117,000	\$1,224,000	\$0	\$0	\$0	\$0	\$0	\$1,224	\$0			the states	
More (Less) Than FY24 ,	Approv		\$1,224,000	\$0	\$0	\$0	\$0	\$0	\$1,224			},		
~~ 000's												er of	A NEW A	

H569500 Gov Bridge Over Pax Riv Description This project will reimburse Prince George's County for Ann This project is eligible for 80% construction cost funding the Benefit Replacement of shared infrastructure and improved safety. 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: Planning, Deformance Phase Total Prior Plans and Engineering \$25,000 \$25,000 Land \$5,000 \$5,000 Construction \$20,000 \$20,000	ne Arundel County's hrough the Federal y. Design, ROW, FY2025 FY \$0	al Highway E	Bridge Program <u>Changes</u> 1. Change in N	a <i>(HBP).</i> from Pric Name or Descrip Total Project Co Scope: None Timing: None	or Year ption: None	Bridge Road o	over the Patuxer	Project Dept: nt River.	Initial Total Year First A	pprvd:	\$946, 2017 ct: Potential saving avoidance <u>Encumbered</u>	neering
This project will reimburse Prince George's County for Ann This project is eligible for 80% construction cost funding thi Benefit Replacement of shared infrastructure and improved safety. 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: Planning, Deconstruction, Performance Phase Total Prior Plans and Engineering \$25,000 \$25,000 Land \$5,000 \$5,000	hrough the Federal y. Design, ROW, FY2025 FY \$0	al Highway E	Bridge Program Changes 1. Change in N 2. Change in 1 3. Change in S 4. Change in 1	a <i>(HBP).</i> from Pric Name or Descrip Total Project Co Scope: None Timing: None	or Year ption: None	Bridge Road o	over the Patuxer	-	Year First A Est. Operat <u>As of:</u> 04/01/23	Cost Est: pprvd: ing Budget Impac <u>Expended</u> \$327 \$838	nformation \$946, 2017 ct: Potential saving avoidance <u>Encumbered</u>	000 s/cost
This project is eligible for 80% construction cost funding the Benefit Replacement of shared infrastructure and improved safety. 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: Planning, Deconstruction, Performance Phase Total Prior Plans and Engineering \$25,000 \$25,000 Land \$5,000 \$5,000	hrough the Federal y. Design, ROW, FY2025 FY \$0	al Highway E	Bridge Program Changes 1. Change in N 2. Change in 1 3. Change in S 4. Change in 1	a <i>(HBP).</i> from Pric Name or Descrip Total Project Co Scope: None Timing: None	or Year ption: None	Bridge Road o	over the Patuxer	nt River.	Year First A Est. Operat <u>As of:</u> 04/01/23	Cost Est: pprvd: ing Budget Impac <u>Expended</u> \$327 \$838	\$946, 2017 ct: Potential saving avoidance <u>Encumbered</u>	s/cost
Benefit Replacement of shared infrastructure and improved safety. 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: Planning, Deconstruction, Performance Phase Total Plans and Engineering \$25,000 Land \$5,000	y. Design, ROW, FY2025 FY \$0		Changes 1. Change in N 2. Change in T 3. Change in S 4. Change in T	From Pric Name or Descrip Total Project Co Scope: None Timing: None	ption: None				Year First A Est. Operat <u>As of:</u> 04/01/23	Cost Est: pprvd: ing Budget Impac <u>Expended</u> \$327 \$838	\$946, 2017 ct: Potential saving avoidance <u>Encumbered</u>	s/cost
Replacement of shared infrastructure and improved safety. 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: Planning, Design 3. Action Required To Complete This Project: Planning, Design Phase Total Phase Total Plans and Engineering \$25,000 Land \$5,000	Design, ROW, FY2025 FY \$0	FY2026*	 Change in N Change in T Change in S Change in T 	Name or Descrij Fotal Project Co Scope: None Fiming: None	ption: None				Year First A Est. Operat <u>As of:</u> 04/01/23	Cost Est: pprvd: ing Budget Impac <u>Expended</u> \$327 \$838	\$946, 2017 ct: Potential saving avoidance <u>Encumbered</u>	s/cost
Replacement of shared infrastructure and improved safety. 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: Planning, Design 3. Action Required To Complete This Project: Planning, Design Phase Total Phase Total Plans and Engineering \$25,000 Land \$5,000	Design, ROW, FY2025 FY \$0	FY2026*	 Change in N Change in T Change in S Change in T 	Name or Descrij Fotal Project Co Scope: None Fiming: None	ption: None				Year First A Est. Operat <u>As of:</u> 04/01/23	pprvd: ing Budget Impac <u>Expended</u> \$327 \$838	2017 ct: Potential saving avoidance <u>Encumbered</u>	s/cost
1. Current Status Of This Project: Active 2. Action Taken In Current Fiscal Year: Planning, Design 3. Action Required To Complete This Project: Planning, Deconstruction, Performance Phase Total Prior Plans and Engineering \$25,000 Land \$5,000	FY2025 FY \$0	FY2026*	 Change in N Change in T Change in S Change in T 	Name or Descrij Fotal Project Co Scope: None Fiming: None	ption: None				04/01/23	\$327 \$838		<u>Total</u>
3. Action Required To Complete This Project: Planning, De Construction, Performance Phase Total Prior Plans and Engineering \$25,000 \$25,000 Land \$5,000 \$5,000	FY2025 FY \$0	FY2026*	3. Change in S 4. Change in T	Scope: None Timing: None	st: None				04/01/24		nt History	
Construction, Performance Phase Total Plans and Engineering \$25,000 Land \$5,000	FY2025 FY \$0	¥2026*	4. Change in T	Timing: None						Amenume	<u>int filistory</u>	
Phase Total Prior Plans and Engineering \$25,000 \$25,000 Land \$5,000 \$5,000	\$0	Y2026*		•								
Plans and Engineering \$25,000 \$25,000 Land \$5,000 \$5,000	\$0		FY2027*									
Land \$5,000 \$5,000			112021	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
		\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Construction \$20,000 \$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
φ20,000 φ20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\sim	bas	
Overhead \$3,000 \$3,000 Other \$1,148,000 \$893,000	\$0 \$0	\$0 \$0	\$0 \$255	\$0 \$0	\$0 \$0	\$0 ¢0	\$0 \$255	\$0 \$0		1 m	T and	
Other \$1,148,000 \$893,000 Proposed: \$1,201,000 \$946,000	\$0 \$0	\$0 \$0	\$255 \$255	\$0 \$0	\$0 \$0	\$0 \$0	\$255 \$255	<u>\$0</u> \$0	c	and 2	S TR	
Funding Total Prior	ļ	¥°	FY2027*	FY2028*	Ψ ⁰ FY2029*	FY2030*	6 Yr Total*	€ Yr Plus*	٤	4	And Strange	
General County Bonds \$1,201,000 \$946,000	\$0	\$0	\$255	\$0	\$0	\$0	\$255	\$0 \$0		2 C	· The second	
Proposed: \$1,201,000 \$946,000	\$0	\$0	\$255	\$0	\$0	\$0	\$255	\$0			A A A A A A A A A A A A A A A A A A A	
More (Less) Than FY24 Approv ∽I= 000's	\$0	\$0	\$0	\$0	\$0	\$0	\$0			, ,	N (THE	
										Sen -	A The second	

FY2025 Proposed Anne Arundel County, Maryland **Capital Budget and Program**

H575300 **Brock Brdg/Ltl Patuxent Bank**

Description

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.

Financial Information Benefit Initial Total Cost Est: \$2,023,000 Year First Apprvd: 2019 Est. Operating Budget Impact: Potential savings/cost avoidance **Project Status Changes from Prior Year** As of: Expended Encumbered 1. Change in Name or Description: None 1. Current Status Of This Project: Active 04/01/23 \$337,872 \$1.135.634 \$1.473.507 04/01/24 \$1.528.528 \$86.953 \$1,615,481 2. Change in Total Project Cost: Decreased per actual costs 2. Action Taken In Current Fiscal Year: Construction, Performance Amendment History 3. Change in Scope: None 3. Action Required To Complete This Project: Performance 4. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$364,000 \$414,000 (\$50,000) \$0 \$0 \$0 \$0 \$0 (\$50) \$0 Land \$11,000 \$210,000 (\$199,000) \$0 \$0 \$0 \$0 \$0 (\$199) \$0 \$0 Construction \$1,252,000 \$1,563,000 \$0 \$0 \$0 \$0 \$0 (\$311,000) (\$311) Overhead \$98,000 \$87,000 \$11,000 \$0 \$0 \$0 \$0 \$0 \$11 \$0 \$2,274,000 \$0 \$0 \$0 \$0 Proposed: \$1,725,000 (\$549,000) \$0 \$0 (\$549) FY2025 FY2026* Funding Total Prior FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* General County Bonds \$2,274,000 \$0 \$1,725,000 (\$549,000) \$0 \$0 \$0 \$0 (\$549) \$0 \$1,725,000 \$2,274,000 (\$549,000) \$0 \$0 \$0 \$0 \$0 (\$549) \$0 Proposed: More (Less) Than FY24 Approv (\$549,000) \$0 \$0 \$0 \$0 \$0 (\$549) *∽*~= 000's

Roads & Bridges

Total

DPW-Engineering

Project Class:

Dept:

Capital Budget and Program	FY2025 Proposed	Anne Arunde	l County, Maryland
H575600 Jumpers Hole Rd Improvements		Project Class:	Roads & Bridges
Description		Dept:	Transportation
This project will design, acquire rights of way, and construct improvements alon sidewalk along the east side, and bike lanes along the road.	g Jumpers Hole Road from Benfield Boulevard to Earleigh Heights / Kir	nder Road / Kinder Park. Improvements include a	shared use path along the west side, a

2. Change in Total Project Cost: Increased per current cost estimates

Changes from Prior Year 1. Change in Name or Description: None

3. Change in Scope: None

4. Change in Timing: None

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

<u>Benefit</u>

Project Status

1. Current Status Of This Project: Active

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

 $\ensuremath{\mathbf{3}}$. Action Required To Complete This Project: Design, ROW, Construction, Performance

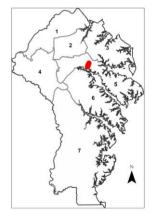
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$931,000	\$1,004,000	(\$73,000)	\$0	\$0	\$0	\$0	\$0	(\$73)	\$0
Land	\$325,000	\$152,000	\$173,000	\$0	\$0	\$0	\$0	\$0	\$173	\$0
Construction	\$10,887,000	\$0	\$10,887,000	\$0	\$0	\$0	\$0	\$0	\$10,887	\$0
Overhead	\$729,000	\$86,000	\$643,000	\$0	\$0	\$0	\$0	\$0	\$643	\$0
Other	\$797,000	\$0	\$797,000	\$0	\$0	\$0	\$0	\$0	\$797	\$0
Proposed:	\$13,669,000	\$1,242,000	\$12,427,000	\$0	\$0	\$0	\$0	\$0	\$12,427	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$11,209,000	\$82,000	\$12,427,000	(\$1,300)	\$0	\$0	\$0	\$0	\$11,127	\$0
Hwy Impact Fees Dist 3	\$2,441,000	\$1,141,000	\$0	\$1,300	\$0	\$0	\$0	\$0	\$1,300	\$0
Developer Contribution	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		¢4.040.000	¢40.407.000	¢o	¢O	¢O	\$0	\$0	\$12,427	\$0
Proposed:	\$13,669,000	\$1,242,000	\$12,427,000	\$0	\$0	\$0	φU	φυ	φ12,421	ψυ

Financial Information

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

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$288,335	\$365,614	\$653,950
04/01/24	\$611,899	\$261,083	\$872,981

Amendment History



FY2025 Proposed

Anne Arundel County, Maryland

Project Class:

Dept:

Roads & Bridges

Transportation

H575700 MD 214 & Loch Haven Road

Description

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.

2. Change in Total Project Cost: Decreased per current cost estimates

Changes from Prior Year 1. Change in Name or Description: None

3. Change in Scope: None

4. Change in Timing: None

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.

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Land	\$2,000	\$2,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Construction	\$2,000 \$80,000	\$2,000 \$0	\$0 \$0	\$0 \$80	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$80	\$0 \$0
	. ,						\$0			
Overhead	\$10,000	\$3,000	\$0	\$7	\$0	\$0	\$0	\$0	\$7	\$0
Other	\$7,195,000	\$6,123,000	\$0	\$1,072	\$0	\$0	\$0	\$0	\$1,072	\$0
Proposed:	\$7,367,000	\$6,208,000	\$0	\$1,159	\$0	\$0	\$0	\$0	\$1,159	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$4,154,000	\$441,000	\$3,054,000	\$959	(\$100)	(\$200)	\$0	\$0	\$3,713	\$0
PPI Fund Bonds	\$893,000	\$893,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5	\$1,820,000	\$1,320,000	\$0	\$200	\$100	\$200	\$0	\$0	\$500	\$0
Other Fed Grants	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500	\$0
Miscellaneous	\$0	\$3,554,000	(\$3,554,000)	\$0	\$0	\$0	\$0	\$0	(\$3,554)	\$0
Proposed:	\$7,367,000	\$6,208,000	\$0	\$1,159	\$0	\$0	\$0	\$0	\$1,159	\$0
More (Less) Than FY24 , ∽ = 000's	Approv		\$0	(\$117)	\$0	\$0	\$0	\$0	(\$117)	

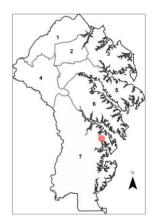
Financial Information

Initial Total Cost Est:	\$3,908,000
Year First Apprvd:	2019
Est. Operating Budget Impact: No	ne

As of:	Expended	Encumbered	<u>Total</u>
04/01/23	\$247,238	\$577,522	\$824,760
04/01/24	\$747,857	\$1,684,080	\$2,431,937

Amendment History

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



H578400 Trans Description This project is for the install State right-of-way for servic	- llation of new					hika maka				Project	Class:		Roads &	-
						na bika raaka				Dept:			Transp	ortation
						ies, dike idcks,	bike lockers, bi	ke racks on bus	es, etc.; as we	ll as the mainte	nance and repair	of existing tran	sit improvements c	on County or
<u>Benefit</u>													nformation	
These improvements will imparticularly with bike share				g potential pool	of users and in	creasing riders	hip. It will also e	expand the trans	sit services offe	red,	Initial Total Co Year First App Est. Operating	orvd:	\$30 202 act: Less than \$10	
Project Status					Changes	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>
1. Current Status Of This P	Project: Active					lame or Descri					04/01/23	\$16,793	\$88,779	\$105,573
2. Action Taken In Current I	Fiscal Year: I	Multi-Year			2. Change in 1	otal Project Co	ost: Added FY30) funding			04/01/24	\$88,670 Amendma	\$78,622 ent History	\$167,292
3. Action Required To Com	nolete This Pr	oiect [.] Multi-Yea	r		3. Change in S	Scope: None					2		<u>int mistory</u>	
					4. Change in 1	iming: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$170,000	\$80,000	\$15,000	\$15	\$15	\$15	\$15	\$15	\$90	\$0				
Land	\$11,000	\$5,000	\$1,000	\$1	\$1	\$1	\$1	\$1	\$6	\$0				
Construction	\$340,000	\$154,000	\$31,000	\$31	\$31	\$31	\$31	\$31	\$186	\$0				
Overhead	\$29,000	\$11,000	\$3,000	\$3	\$3	\$3	\$3	\$3	\$18	\$0				
Proposed:	\$550,000	\$250,000	\$50,000	\$50	\$50	\$50	\$50	\$50	\$300	\$0	Locatio	on		
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
General County Bonds	\$550,000	\$250,000	\$50,000	\$50	\$50	\$50	\$50	\$50	\$300	\$0				
Proposed:	\$550,000	\$250,000	\$50,000	\$50	\$50	\$50	\$50	\$50	\$300	\$0				
More (Less) Than FY24 Appro ^{Q4} = 000's	rov		\$0	\$0	\$0	\$0	\$0	\$50	\$50			Coun	tywide	

FY2025 Proposed Anne Arundel County, Maryland **Capital Budget and Program** 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 vears 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). **Financial Information** Benefit Initial Total Cost Est: \$30.000.000 Year First Apprvd: 2021 Est. Operating Budget Impact: None **Project Status Changes from Prior Year** As of: Expended Encumbered Total 1. Change in Name or Description: None 1. Current Status Of This Project: Programmed 04/01/23 \$0 \$0 \$0 \$0 \$0 04/01/24 \$0 2. Change in Total Project Cost: Deleted FY25 funding, added FY30 funding 2. Action Taken In Current Fiscal Year: None Amendment History 3. Change in Scope: None 3. Action Required To Complete This Project: None 4. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Construction \$35,375,000 \$0 \$0 \$7,075 \$7,075 \$7,075 \$35,375 \$0 \$7,075 \$7,075 Overhead \$2,125,000 \$0 \$0 \$425 \$425 \$425 \$425 \$425 \$2,125 \$0 Proposed: \$37,500,000 \$0 \$0 \$7,500 \$7.500 \$7.500 \$7.500 \$7.500 \$37.500 \$0 Total Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Funding \$0 General County Bonds \$7,500,000 \$0 \$1,500 \$1,500 \$1,500 \$7,500 \$0 Location \$1,500 \$1,500 Fed Bridge Repair Prgm \$30,000,000 \$0 \$0 \$6,000 \$6,000 \$6,000 \$6,000 \$6,000 \$30,000 \$0 \$0 \$0 \$0 Proposed: \$37,500,000 \$7.500 \$7.500 \$7.500 \$7.500 \$7.500 \$37.500 Countywide More (Less) Than FY24 Approv (\$7,500,000) \$0 \$0 \$0 \$0 \$7,500 \$0

ad = 000's

Capital Buo	dget and	l Progra	m		F	Y2025 I	Propose	d		Α	Anne Arundel County, Marylan				
H581500 Je	nnifer Roa	ad Shared	Use Path							Project	Class:		Roads &	Bridge	
<u>Description</u>										Dept:			Transp	oortatior	
This Project will install	a shared use pa	ath along the nor	th side of Jennif	er Road from P	Pavilion Parkway	to Admiral Driv	<i>'</i> e.								
This project is 100% e	ligible for use of	Impact Fees in I	District 3.												
D												Financial I	nformation		
Benefit Improved access for b	icycles and pede	estrians.									Initial Tota Year First Est. Opera	275,000 21 9			
Project Status 1. Current Status Of T		10				from Pric					<u>As of:</u> 04/01/23	<u>Expended</u> \$219,159	<u>Encumbered</u> \$146,110	<u>Total</u> \$365,269	
2. Action Taken In Cu					-		ost: Increased p	er current cost	estimates		04/01/23	\$359,486	\$268,159	\$505,209 \$627,645	
3. Action Required To	Complete This F	Project: Design,	Construction, Pe	erformance	3. Change in S	Scope: None						Amenanik	<u>, int mistory</u>		
·	·	, ,	,		4. Change in	Timing: None									
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*					
Plans and Engineering	\$491,000	\$474,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17	\$0					
and Construction	\$39,000 \$2,012,000	\$39,000 \$1,816,000	\$0 \$196,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$196	\$0 \$0					
Dverhead	\$2,012,000 \$153,000	\$1,816,000	\$190,000 \$37,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$190	\$0 \$0		\sim	Jos		
Proposed:	\$2,695,000	\$2,445,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	\$0		1	Tar		
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		show	- French		
General County Bonds	\$2,695,000	\$2,445,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	\$0		and the	A STATEMENT		
Proposed:	\$2,695,000	\$2,445,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	\$0		Jan Star			
More (Less) Than FY24 ಞ¦= 000's	Approv		\$250,000	\$0	\$0	\$0	\$0	\$0	\$250						
												e e	A NEW A		
													<u> </u>		

FY2025 Proposed Anne Arundel County, Maryland **Capital Budget and Program Roads & Bridges** H581600 **Route 3 Improvements Project Class:** Dept: Transportation Description 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. **Financial Information** Benefit Initial Total Cost Est: \$21,835,000 Travel time reliability and bicycle/pedestrian safety will be improved. Year First Apprvd: 2021 Est. Operating Budget Impact: Over \$3 million per year

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$5,276	\$160,000	\$165,276
04/01/24	\$7,443	\$160,000	\$167,443

Amendment History



Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: Increased per identified projects and current cost estimates

3. Change in Scope: Added additional westbound lane on Millersville Road at MD 3 NB intersection.

4. Change in Timing: None

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$330,000	\$50,000	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280	\$0
Construction	\$619,000	\$50,000	\$569,000	\$0	\$0	\$0	\$0	\$0	\$569	\$0
Overhead	\$57,000	\$5,000	\$51,000	\$1	\$0	\$0	\$0	\$0	\$52	\$0
Other	\$5,195,000	\$4,410,000	\$0	\$785	\$0	\$0	\$0	\$0	\$785	\$0
Proposed:	\$6,201,000	\$4,515,000	\$900,000	\$786	\$0	\$0	\$0	\$0	\$1,686	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$343,000	\$157,000	\$400,000	\$786	(\$1,000)	\$0	\$0	\$0	\$186	\$0
PPI Fund Bonds	\$2,335,000	\$2,335,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500	\$0
Hwy Impact Fees Dist 4	\$3,000,000	\$2,000,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0
Developer Contribution	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$6,201,000	\$4,515,000	\$900,000	\$786	\$0	\$0	\$0	\$0	\$1,686	\$0
More (Less) Than FY24 , ∽l= 000's	Approv		\$900,000	\$786	\$0	\$0	\$0	\$0	\$1,686	

Project Status

Performance

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,

FY2025 Proposed Anne Arundel County, Maryland **Capital Budget and Program** H581700 Safety Improv. on SHA Roads **Project Class: Roads & Bridges** Dept: Transportation

Description

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:

Est. Operating Budget Impact: None

2021

<u>Total</u>

\$422,504

\$314,529

Project Status 1. Current Status Of T 2. Action Taken In Cur 3. Action Required To	his Project: Active	Multi-Year	ar		1. Change in N	Scope: None			<u>As of:</u> 04/01/23 04/01/24	Expended \$343,666 \$260,693 Amendm	Encumbered \$78,838 \$53,835 ent History		
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*			
Plans and Engineering	\$273,491	\$93,491	\$30,000	\$30	\$30	\$30	\$30	\$30	\$180	\$0			
Land	\$10,000	\$4,000	\$1,000	\$1	\$1	\$1	\$1	\$1	\$6	\$0			
Construction	\$1,981,015	\$751,015	\$205,000	\$205	\$205	\$205	\$205	\$205	\$1,230	\$0			
Overhead	\$120,720	\$36,720	\$14,000	\$14	\$14	\$14	\$14	\$14	\$84	\$0			
Proposed:	\$2,385,226	\$885,226	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0	Locati	on	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*			
General County Bonds	\$2,385,226	\$885,226	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0			
Proposed:	\$2,385,226	\$885,226	\$250,000	\$250	\$250	\$250	\$250	\$250	\$1,500	\$0			
	Į.											Cour	tywide
More (Less) Than FY24 ²⁴ = 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$250	\$250				

H583400 Bridge P Description This project will fund an A/E con Benefit Supplement County Staff as req	rogram Mana	-	ventory.						Project	Class:		Roads &	Bridges
									Dept:			DPW-Eng	ineering
Supported County State as req	uired.									Fir Initial Total Cos Year First Apprv Est. Operating E	t Est: /d:	202	00,000
Project Status 1. Current Status Of This Projec 2. Action Taken In Current Fisca				1. Change in I	5 from Pric Name or Descri Total Project Cc) funding			04/01/23 04/01/24	<u>Expended</u> \$11,252 \$31,993 nendmer	Encumbered \$110,732 nt History	<u>Total</u> \$142,725
3. Action Required To Complete	This Project: Multi-Ye	ear		 3. Change in \$ 4. Change in ² 								-	
Plans and Engineering \$851	,000 \$13,000	FY2025 \$94,000 \$6,000 \$100,000	FY2026 * \$94 \$6 \$100	FY2027* \$94 \$6 \$100	FY2028 * \$94 \$6 \$100	FY2029 * \$94 \$6 \$100	FY2030* \$94 \$6 \$100	6 Yr Total* \$564 \$36 \$600	6 Yr Plus* \$0 \$0 \$0				
•	otal Prior	FY2025 \$100,000	FY2026 * \$100	FY2027 * \$100	FY2028 * \$100	FY2029 * \$100	FY2030* \$100	6 Yr Total * \$600	6 Yr Plus * \$0	Location			
Proposed: \$900		\$100,000	\$100	\$100	\$100	\$100	\$100	\$600	\$0				
More (Less) Than FY24 Approv Ari ₌ 000's		\$0	\$0	\$0	\$0	\$0	\$100	\$100			County	/wide	

Capital Budget and ProgramFY2025 ProposedAnne Arundel County, MarylandH583600River Dr Stone RevetmentProject Class:Roads & BridgesDescriptionDept: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.

Changes from Prior Year

1. Change in Name or Description: None

3. Change in Scope: None

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2. Change in Total Project Cost: Decreased per actual costs

Benefit

Extended useful life of roadway infrastructure.

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

					4. Change in 1	Timing: None				
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,147,000	\$2,262,000	(\$115,000)	\$0	\$0	\$0	\$0	\$0	(\$115)	\$0
Overhead	\$93,000	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$2,275,000	\$2,390,000	(\$115,000)	\$0	\$0	\$0	\$0	\$0	(\$115)	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,275,000	\$2,390,000	(\$115,000)	\$0	\$0	\$0	\$0	\$0	(\$115)	\$0
Proposed:	\$2,275,000	\$2,390,000	(\$115,000)	\$0	\$0	\$0	\$0	\$0	(\$115)	\$0
More (Less) Than FY24 ^{ed} = 000's	Approv		(\$115,000)	\$0	\$0	\$0	\$0	\$0	(\$115)	

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Financial Information

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

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23 04/01/24	\$1,619,904 \$1,887,299	\$339,388	\$1,959,292

Amendment History



Capital Bud	Capital Budget and Program FY2025 Proposed							Α	Anne Arundel County, Maryland					
H583700 Pleasant Plains Rd Safety Im Description This project will address "running off the road" crashes along Pleasant Plains Road ar			nd the drainage	issue near the (Cherry Road int	preaction		Project Dept:	Class:		Roads & DP	a Bridge PW-Hwys		
Benefit mprove public safety.	s running on u		s along i leasant		in the drainage			513660011.			Initial Total Year First A		\$2, 202	959,000
Project Status 1. Current Status Of T 2. Action Taken In Cur 3. Action Required To Performance	nis Project: Activ rent Fiscal Year	: Planning, Des		tion,	1. Change in	·	ption: None	er current cost (estimates		<u>As of:</u> 04/01/23 04/01/24	Expended \$185,545 \$267,710 Amendmen	Encumbered \$66,300 \$219,638 It History	<u>Tota</u> \$251,846 \$487,348
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$658,000	\$510,000	\$148,000	\$0	\$0	\$0	\$0	\$0	\$148	\$0 \$0				
and	\$876,000	\$876,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0				
Construction	\$2,406,000	\$2,328,000	\$78,000	\$0	\$0	\$0	\$0	\$0	\$78	\$0				
verhead	\$236,000	\$187,000	\$49,000	\$0	\$0	\$0	\$0	\$0	\$49	\$0			p~2	
Proposed:	\$4,176,000	\$3,901,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275	\$0			a martine	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		Sur france	Hunt	
eneral County Bonds	\$1,077,000	\$802,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275	\$0		A Com	and and	
PI Fund Bonds	\$3,099,000	\$3,099,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		2 mg		
Proposed:	\$4,176,000	\$3,901,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275	\$0			ALL AND	
More (Less) Than FY24 ≆'= 000's	Approv		\$275,000	\$0	\$0	\$0	\$0	\$0	\$275				A Ker	

Anne Arundel County, Maryland **Capital Budget and Program** FY2025 Proposed

Project Class: Roads & Bridges H583800 **Duvall Hwy Access Imp** Dept: Transportation Description

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

∽d= 000's

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 ownedROW.

Project Status 1. Current Status Of Th		e				from Pric Name or Descri			
2. Action Taken In Curr	rent Fiscal Year:	Design	2. Change in Total Project Cost: None						
3. Action Required To (Complete This P	roject: Design, F	3. Change in Scope: None						
Performance					4. Change in ⁻	Timing: None			
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr To
Plans and Engineering	\$898,000	\$830,000	\$68,000	\$0	\$0	\$0	\$0	\$0	

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$898,000	\$830,000	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68	\$0
Land	\$360,000	\$355,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5	\$0
Construction	\$4,246,000	\$822,000	\$3,424,000	\$0	\$0	\$0	\$0	\$0	\$3,424	\$0
Overhead	\$330,000	\$100,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230	\$0
Proposed:	\$5,834,000	\$2,107,000	\$3,727,000	\$0	\$0	\$0	\$0	\$0	\$3,727	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Hwy Impact Fees Dist 2	\$5,834,000	\$2,107,000	\$3,727,000	\$0	\$0	\$0	\$0	\$0	\$3,727	\$0
Proposed:	\$5,834,000	\$2,107,000	\$3,727,000	\$0	\$0	\$0	\$0	\$0	\$3,727	\$0
More (Less) Than FY24 ,	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Financial Information

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

<u>As of:</u>	Expended	Encumbered	<u>Total</u>				
04/01/23 04/01/24	\$268,357 \$474,861	\$444,979 \$285,302	\$713,336 \$760,163				
Amendment History							



-	iget and	Progra	m		F	Y2025 I	Propose	d		Α	nne Arundel (County, Mary	yland
H584000 Sol	lley Road S	Shared U	se Path							Project	Class:	Roads &	-
Description										Dept:		Transp	ortatior
This project is for the ad	ddition of bicycle	lanes, a share	d use path, and	sidewalk impro	vements along	Solley Road froi	m 300 feet sout	h of Chestnut S	Springs Lane to	MD 173.			
This project is 100% elig	igible for use of lı	mpact Fees in l	District 2.										
<u>Benefit</u>												ial Information	
Crashes will be reduced	d increase in mil	es of shared-u	se path and dire	ctional miles of	striped on-stree	t bicycle lanes	increase in % c	f County-owne	d roadway dired	tional miles	Initial Total Cost Est: Year First Apprvd:	\$2,5 202	594,000 2
within urban areas that h						n bioyolo lanoo,						Impact: Over \$3 million	
Project Status					Changes	from Pric	or Year				As of: Exper	ded <u>Encumbered</u>	Total
1. Current Status Of Thi	is Project: Active)				Name or Descri					04/01/23	\$0 \$0	\$0
2. Action Taken In Curre					2. Change in ⁻	Total Proiect Co	ost: Increased pe	er current cost	estimates			\$0 \$0	\$0
2. Action Taken in Curre		None			-						Amen	dment History	
 Action Required To C Performance 	Complete This Pr	roject: Design,	ROW, Construct	ion,	 3. Change in \$ 4. Change in ⁻ 								
					4. Onalige in	nining. None							
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*			
Plans and Engineering	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800	\$0			
Land	\$1,860,000	\$0 \$0	\$0 \$0	\$0 \$0	\$1,860	\$0 \$0	\$0 \$0	\$0 \$0	\$1,860	\$0 \$0			
Construction Overhead	\$0 \$162,000	\$0 \$0	\$0 \$50,000	\$0 \$0	\$0 \$112	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$162	\$0 \$0		\sim	
Proposed:	\$2,822,000	\$0 \$0	\$850,000	\$0 \$0	\$1,972	\$0 \$0	\$0	\$0 \$0	\$2,822	\$0 \$0		· Alexa	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	€ Yr Plus*	and the second	2 3 4	
General County Bonds	\$0	\$0	\$154,000	\$0	\$0	(\$154)	\$0	\$0	\$0	\$0 \$0	4	and a start and	
Hwy Impact Fees Dist 2	\$2,822,000	\$0 \$0	\$696,000	\$0	\$1,972	\$154	\$0	\$0	\$2,822	\$0 \$0	- North		
Proposed:	\$2,822,000	\$0	\$850,000	\$0	\$1,972	\$0	\$0	\$0	\$2,822	\$0			
More (Less) Than FY24 A _j ^{cyd} = 000's	Approv		\$148,000	\$0	\$19	\$0	\$0	\$0	\$167		Ş		

Capital Bud	dget and	l Progra	m		F	Y2025 I	Propose	d		Α	nne Aru	Indel Cou	unty, Ma	ryland
H586800 Co <u>Description</u>	onway Roa	d Improv	ements							Project Dept:	Class:			& Bridge portatio
This project will improv long term recommend										ning Study of C	Conway Road (I	H539620). Additic	onally investigate	further the
This project is 100% e	eligible for use of	Impact Fees in	District 4.											
-												Financial I	Information	<u>1</u>
Benefit This project will bring (Conway Road up	to current star	ndards, provide ir	nproved safety	for travelers of a	all modes, and i	mprove access	in and out of th	ne Two Rivers A	rea.	Initial Total Year First A Est. Operat		20	0,091,000 023 te
Project Status 1. Current Status Of T	—	e				from Pric Name or Descri					<u>As of:</u> 04/01/23 04/01/24	<u>Expended</u> \$0 \$409,344	<u>Encumbered</u> \$0 \$1.804.385	<u>Tota</u> \$0
2. Action Taken In Cu	rrent Fiscal Year:	Design			2. Change in	Fotal Project Co	ost: Increased p	er current cost	estimates		04/01/24		ent History	\$2,213,729
3. Action Required To	Complete This P	Project: Design,	ROW, Construct	tion,	3. Change in S	Scope: None						<u>/</u>	<u>, , , , , , , , , , , , , , , , , , , </u>	
Performance					4. Change in	Fiming: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$2,288,000	\$2,062,000	\$226,000	\$0	\$0	\$0	\$0	\$0	\$226	\$0				
Land	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Construction	\$7,958,000	\$0	\$7,958,000	\$0	\$0	\$0	\$0	\$0	\$7,958	\$0		~~~	ha	
Overhead	\$784,000	\$232,000	\$552,000	\$0	\$0	\$0	\$0	\$0	\$552	\$0		1.	1	
Other	\$730,000	\$0	\$730,000	\$0	\$0	\$0	\$0	\$0	\$730	\$0		2	A THE STATE	
Proposed:	\$14,760,000	\$5,294,000	\$9,466,000	\$0	\$0	\$0	\$0	\$0	\$9,466	\$0			the state	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		my S	And 5 mg	
General County Bonds	\$2,631,000	\$0	\$8,131,000	(\$3,500)	(\$2,000)	\$0	\$0	\$0	\$2,631	\$0		N V	· 31	
PPI Fund Bonds	\$3,100,000	\$1,950,000	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$1,150	\$0		>	here a	
General Fund PayGo	\$2,144,000	\$2,144,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		3	14-12	
Hwy Impact Fees Dist 4	\$6,885,000	\$1,200,000	\$185,000	\$3,500	\$2,000	\$0	\$0	\$0	\$5,685	\$0		} 7	na na	
Proposed:	\$14,760,000	\$5,294,000	\$9,466,000	\$0	\$0	\$0	\$0	\$0	\$9,466	\$0		S	1.4 ×	
	Approv		\$594,000	\$0	\$0	\$0	\$0	\$0	\$594			en	t s	

Benefit Initial Total Cost F 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 Initial Total Cost F Year First Apprvd Est. Operating Bu Project Status Changes from Prior Year 1. Current Status Of This Project: Active 1. Change in Name or Description: None 2. Change in Total Project Cost: Increased per current cost estimates 04/01/23	e community. ancial Information Est: \$9,414,000
Characteristication 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 a 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 This project is 100% eligible for use of Impact Fees in District 2. Benefit Initial Total Cost E 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. Initial Total Cost E Project Status Changes from Prior Year Initial Total Cost E 1. Current Status Of This Project: Active 1. Change in Name or Description: None Initial Total Cost E 2. Action Taken In Current Fiscal Year: Design 3. Change in Scope: None Initial Scope: None Initial Total Project Status Plase Total Prior FY2025 FY2026* FY2028* FY203* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$\$950,000 \$\$270,000 \$	access improvements for the Woodholi e community. ancial Information Est: \$9,414,000 d: 2023
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 Tris project is 100% eligible for use of Impact Fees in District 2. Benefit Initial Total Cost E This project si 100% eligible for use of Impact Fees in District 2. Fina Benefit Initial Total Cost E 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. Initial Total Cost E Project Status 1. Change in Name or Description: None 4. Change in Total Project Cost: Increased per current cost estimates 3. Action Taken In Current Fiscal Year: Design 3. Change in Total Project None 3. Change in Scope: None Performance 4. Change in Timing: None 5. Project Yeary Plase Total Prior FY2025 Plase Total Prior FY2025 Plase Total Agen, S60,000 \$270,000 \$0 \$0 \$0 \$2270 \$0 Land \$481,000 \$472,000 \$9,000 \$0 \$0 \$0 \$0 \$0 \$0 \$8,213,000 \$0 \$0	e community. ancial Information Est: \$9,414,000 d: 2023
Eina 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. Initial Total Cost E Year First Approd Est. Operating Bu Project Status Project Status Changes from Prior Year As of: E 1. Current Status Of This Project: Active 1. Change in Name or Description: None 4. Change in Total Project Cost: Increased per current cost estimates 04/01/23 3. Action Required To Complete This Project: Design, ROW, Construction, Performance 3. Change in Timing: None 3. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$950,000 \$660,000 \$270,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Est: \$9,414,000 d: 2023
Benefit Initial Total Cost E 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 he corridor. Initial Total Cost E Year First Approd Project Status Changes from Prior Year 1. Current Status Of This Project: Active 1. Change in Name or Description: None . . . 2. Action Taken In Current Fiscal Year: Design 2. Change in Total Project Cost: Increased per current cost estimates . . . 3. Action Required To Complete This Project: Design, ROW, Construction, Performance 3. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2028* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$950,000 \$680,000 \$270,000 \$	Est: \$9,414,000 d: 2023
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. Mater First Approd Est. Operating But Set Operating Set Operating Set Operating But Set Operating S	1: 2023
1. Current Status Of This Project: Active 1. Change in Name or Description: None 04/01/23 04/01/24 \$2 2. Action Taken In Current Fiscal Year: Design 2. Change in Total Project Cost: Increased per current cost estimates 04/01/24 \$2 3. Action Required To Complete This Project: Design, ROW, Construction, Performance 3. Change in Scope: None 4. Change in Timing: None 5. Change in Total Project State FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* 6 Yr Plus* 5. Change in Scope: None 5. Change in Timing: None <t< td=""><td></td></t<>	
1. Current Status Of This Project: Active 1. Change in Name or Description: None 04/01/23 04/01/24 \$2 2. Action Taken In Current Fiscal Year: Design 2. Change in Total Project Cost: Increased per current cost estimates 04/01/24 \$2 3. Action Required To Complete This Project: Design, ROW, Construction, Performance 3. Change in Scope: None 4. Change in Timing: None 5. Change in Total Project State FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* 6 Yr Plus* 5. Change in Scope: None 5. Change in Timing: None <t< td=""><td>Expended Encumbered To</td></t<>	Expended Encumbered To
2. Action Taken In Current Fiscal Year: Design 2. Change in Total Project Cost: Increased per current cost estimates 3. Action Required To Complete This Project: Design, ROW, Construction, Performance 3. Change in Scope: None 4. Change in Timing: None 4. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$950,000 \$680,000 \$270,000 \$0	\$0 \$0
Action Required To Complete This Project: Design, ROW, Construction, Performance 3. Change in Scope: None 4. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$950,000 \$680,000 \$270,000 \$0	203,357 \$563,827 \$767,1
Performance 4. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$950,000 \$680,000 \$270,000 \$	nendment History
4. Change in Timing: None Phase Total Prior FY2025* FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Plans and Engineering \$950,000 \$680,000 \$270,000 \$0	
Plans and Engineering \$950,000 \$680,000 \$270,000 \$0 <td></td>	
Land \$481,000 \$472,000 \$9,000 \$0 <td></td>	
Construction \$8,213,000 \$0 \$609,000 \$7,604 \$0 \$0 \$0 \$0 \$0 \$8,213 \$0	
Overhead \$579,000 \$46,000 \$53,000 \$480 \$0 \$0 \$0 \$0 \$0 \$533 \$0	
	1 mar
Proposed: \$10,223,000 \$1,198,000 \$941,000 \$8,084 \$0 \$0 \$0 \$0 \$9,025 \$0	
Funding Total Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus*	4 Manager Manager (M)
General Fund PayGo \$0 \$707,000 \$	
Proposed: \$10,223,000 \$491,000 \$8,084 \$0 \$0 \$0 \$9,025 \$0	1 Martin
More (Less) Than FY24 Approv \$941,000 (\$132) \$0 \$0 \$0 \$0 \$809	7
$\alpha = 000$'s	S State
	in the

Capital Buo	lget and	Progra	m		F	Y2025 I	Propose	d		Α	nne Arı	Indel Cou	unty, Mar	yland
H587000 US	SNA Bridge	e Area Bik	e Imp							Project	Class:		Roads &	-
Description										Dept:			Transp	ortation
This project will provid pedestrian improveme		cle facilities alon	g MD 450 / MD -	435 from the U	S Naval Acaden	ny Bridge to Ro	we Boulevard, v	vith a spur to th	e College Cree	k Bridge, as pa	rt of the County	r's regional trail sy	rstem, including ad	ditional
This project is 100% e	ligible for use of	Impact Fees in I	District 3.											
Benefit												Financial I	nformation	
This project will provid Trail and the City of Ar		estrian and bicyc	le safety for the	high volume of	walkers and rid	ers in the area	as well providin	g for a future co	onnection betwe	een the B&A	Initial Total Year First / Est. Opera	Apprvd:	\$11 202 act: Indeterminate	
Project Status	ì				<u>Changes</u>	from Price	or Year				<u>As of:</u>	<u>Expended</u>	Encumbered	Total
1. Current Status Of T	his Project: Activ	e			1. Change in I	Name or Descri	ption: None				04/01/23	\$0	\$0 ¢ 400 574	\$0
2. Action Taken In Cur	rent Fiscal Year	: Design, ROW			2. Change in ⁻ current cost es		ost: Added Phas	e 2 constructio	n to FY26, incre	eased per	04/01/24	\$132,833 <u>Amendme</u>	\$433,571 ent History	\$566,405
3. Action Required To Performance	Complete This F	Project: Design, I	ROW, Construct	ion,	3. Change in S	Scope: None								
					4. Change in	Timing: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$947,000	\$666,000	\$281,000	\$0	\$0	\$0	\$0	\$0	\$281	\$0				
Land	\$791,000	\$676,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115	\$0				
Construction	\$7,522,300	\$2,313,300	\$215,000	\$4,994	\$0	\$0	\$0	\$0	\$5,209	\$0		\sim	Jan 1	
Overhead	\$547,000	\$182,000	\$59,000	\$306	\$0	\$0	\$0	\$0	\$365	\$0		1.	1 m	
Proposed:	\$9,807,300	\$3,837,300	\$670,000	\$5,300	\$0	\$0	\$0	\$0	\$5,970	\$0		chord 2	A TAN	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		4	and strange	
General County Bonds	\$1,307,000	\$116,000	\$0 ¢c70.000	\$1,191 \$1,100	\$0 ©0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$1,191	\$0 ¢0		m x	ALLEY DELL	
General Fund PayGo	\$5,939,000 \$2,408,000	\$1,160,000 \$2,408,000	\$670,000 \$0	\$4,109 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$4,779 \$0	\$0 \$0		1 4	but the state	
Other State Grants	\$2,408,000 \$153,300	\$2,408,000 \$153,300	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		La	A TRACK	
Proposed:	\$9,807,300	\$3,837,300	\$670,000	\$5,300	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$5,970	\$0		},	- AND	
		1	,			• -	• •	• -	, , , , , ,			کې	N (S	
More (Less) Than FY24 ∽ ^d = 000's	Approv	(\$	4,059,000)	\$5,300	\$0	\$0	\$0	\$0	\$1,241			Son -	Kaut A	
											l		~	

FY2025 Proposed Anne Arundel County, Maryland **Capital Budget and Program** Old Mill MS Offsite Imp **Project Class: Roads & Bridges** H587100 Dept: Transportation

2. Change in Total Project Cost: Increased per current cost estimates

Description

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.

Changes from Prior Year

1. Change in Name or Description: None

3. Change in Scope: None

4. Change in Timing: None

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.

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: Design, Construction, Performance

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$723,000	\$698,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25	\$0
Land	\$104,000	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,972,000	\$2,602,000	\$1,370,000	\$0	\$0	\$0	\$0	\$0	\$1,370	\$0
Overhead	\$238,000	\$170,000	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68	\$0
Proposed:	\$5,037,000	\$3,574,000	\$1,463,000	\$0	\$0	\$0	\$0	\$0	\$1,463	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Hwy Impact Fees Dist 1	\$5,037,000	\$3,574,000	\$1,463,000	\$0	\$0	\$0	\$0	\$0	\$1,463	\$0
Proposed:	\$5,037,000	\$3,574,000	\$1,463,000	\$0	\$0	\$0	\$0	\$0	\$1,463	\$0
More (Less) Than FY24 / ∽l= 000's	Approv	5	\$1,463,000	\$0	\$0	\$0	\$0	\$0	\$1,463	

Financial Information

Yea	al Total Co r First App Operating	rvd:	t Imp	act:		\$1,71 2023 \$100,0 per ye)00 a		
		_		_				_	

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$0	\$0	\$0
04/01/24	\$656,894	\$403,492	\$1,060,385



Capital Bud	lget and	l Progra	Im		F	Y2025 I	Propose	d		Α	nne Aru	Indel Cou	inty, Ma	ryland
H587200 Ne	w Cut/Cra	in Hwy Si	idewalk							Project	Class:			& Bridge
Description										Dept:			Trans	portation
This project will provide	e sidewalks alon	g both sides of	New Cut Road /	MD 3 (Crain H	ighway) from St	evenson Road t	to Green Branci	h Lane and spu	ır connections fi	om surrounding	areas to the n	ew Old Mill West	HS.	
This project is 100% el	ligible for use of	Impact Fees in	District 1.											
Donofit												Financial I	nformatior	1
Benefit This project will provide	e improved pede	estrian mobility a	and safety in the	area of the pro	posed high scho	ool and in a regi	on where there	are already ex	isting walkers.		Initial Total Year First <i>I</i> Est. Operat		20	,766,000 023 te
Project Status						s from Pric					<u>As of:</u>	Expended	Encumbered	Total
1. Current Status Of Th	nis Project: Activ	e			-	Name or Descri					04/01/23 04/01/24	\$0 \$247.913	\$0 \$2,705,746	\$0 \$2,953,659
2. Action Taken In Cur	rent Fiscal Year	Design			2. Change in	Total Project Co	st: Increased p	er current cost	estimates			, ,	ent History	
3. Action Required To	Complete This F	Project: Design,	ROW, Construct	tion,	3. Change in	Scope: None							-	
Performance					4. Change in	Timing: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$374,000	\$348,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$26	\$0				
∟and Construction	\$50,000	\$50,000	\$0 \$1.44.000	\$0 \$0	\$0 ©0	\$0 ¢0	\$0 ©0	\$0 \$0	\$0	\$0 ©0				
Overhead	\$3,514,000 \$249,000	\$3,373,000 \$200,000	\$141,000 \$49,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$141 \$49	\$0 \$0		\sim		
Proposed:	\$4,187,000	\$3,971,000	\$216,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$216	\$0 \$0			The start	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		front.	- There and	
General County Bonds	\$216,000	\$0	\$216,000	\$0	\$0	\$0	\$0	\$0	\$216	\$0		and K	and a strange	
Hwy Impact Fees Dist 1	\$3,971,000	\$3,971,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		2 m	· ····································	
Proposed:	\$4,187,000	\$3,971,000	\$216,000	\$0	\$0	\$0	\$0	\$0	\$216	\$0		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	ALL THE STATE	
More (Less) Than FY24 , ∽ ^d = 000's	Approv		\$216,000	\$0	\$0	\$0	\$0	\$0	\$216				A the second	

Capital Buo	dget and	l Progra	m		F	Y2025 I	Propose	d		Α	nne Ar	undel Cou	inty, Mary	land
H587300 BI	uewater/M	ilestone S	SUPs							Project	Class:		Roads & I	Bridges
Description										Dept:			Transpo	ortation
This project will acquir necessary. The desig				along Bluewat	ter Boulevard fro	m MD 175 to Po	ortland Station L	ane and along.	Milestone Park	way from MD 1	175 to Clark R	oad, including inters	section improvement	ts where
This project is 74% eli	gible for use of li	mpact Fees in L	District 4, and 26	% eligible in Di	strict 6.									
												Financial I	nformation	
Benefit This project will provid	e improved safe	ty for pedestriar	n and bicyclists tr	aveling in the a	areas of Fort Mea	ade and Odento	on.				Year First	al Cost Est: Apprvd: ating Budget Impa	\$4,60 2023 ct: Indeterminate	7,000
Project Status 1. Current Status Of T		e				from Pric Name or Descri					<u>As of:</u> 04/01/23	<u>Expended</u> \$0	<u>Encumbered</u> \$0	<u>Total</u> \$0
2. Action Taken In Cu	rrent Fiscal Year	Planning, Des	ign, ROW		2. Change in	Total Project Co	ost: Decreased p	per current cos	t estimates		04/01/24	\$0 Amendme	^{\$0} ent History	\$0
3. Action Required To Performance	Complete This F	Project: Design,	ROW, Construc	tion,	3. Change in S	Scope: None						<u>,</u>	<u></u>	
					4. Change in	Timing: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Land	\$968,000	\$968,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Construction	\$2,030,000	\$0	\$2,030,000	\$0	\$0	\$0	\$0	\$0	\$2,030	\$0		\sim		
Overhead	\$180,000	\$48,000	\$132,000	\$0	\$0	\$0	\$0	\$0	\$132	\$0		مر 1 مم	F Ba	
Other	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210	\$0		2	AND ATT	
Proposed:	\$3,388,000	\$1,016,000	\$2,372,000	\$0	\$0	\$0	\$0	\$0	\$2,372	\$0			the start and	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		my X	and the state	
													22. 2418	

\$0

\$0

\$0

\$0

\$0

\$228

\$2,244

(\$100)

\$2,372

(\$840)

\$0

\$0

\$0

\$0

\$328,000

\$2,244,000

(\$200,000)

\$2,372,000

(\$840,000)

\$0

\$0

\$0

\$0

\$0

(\$100)

\$100

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$816,000

\$200,000

\$1,016,000

\$0

\$1,044,000

\$2,244,000

\$100,000

\$3,388,000

General County Bonds

Hwy Impact Fees Dist 4

Hwy Impact Fees Dist 6

More (Less) Than FY24 Approv ^{2d}= 000's

Proposed:



Capital Buo	dget and	Progra	m		F	Y2025 I	Propose	d		Α	nne Arı	undel Cou	inty, Mary	land
H587400 Fo <u>Description</u>	orest Dr/MD) 665 Int I	mp							Project Dept:	Class:		Roads & I Transpo	-
This project will perfor	m improvements	to the intersect	ion of Forest Dri	ve, Chinquapin	Round Road, a	nd MD 665 (Ari	s T. Allen Boule	vard) to improv	ve safety and red	duce congestio	n.			
This project is 100% e	ligible for use of I	mpact Fees in	District 3.											
Benefit													nformation	
Improved traffic efficient intersection.	ncy at the interse	ction will reduc	e congestion and	d improve safet	y. Also included	will be improve	ments to aide b	icycle and ped	estrian safety at	the	Initial Tota Year First Est. Opera	Apprvd:	\$1,58 2023 ct: Indeterminate	34,000
Project Status	5				Changes	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>
1. Current Status Of T	his Project: Progr	ammed			1. Change in N	ame or Descri	ption: None				04/01/23	\$0	\$0	\$0
2. Action Taken In Cur	rrent Fiscal Year:	Planning			2. Change in 1	otal Project Co	ost: Decrease du	ie to updated o	cost estimates		04/01/24	\$356	ent History	
3. Action Required To Construction, Performa		roject: Plannin	g, Design, ROW,		3. Change in S 4. Change in T									
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$386,000	\$300,000	\$86,000	\$0	\$0	\$0	\$0	\$0	\$86	\$0				
and	\$102,000	\$0	\$102,000	\$0	\$0	\$0	\$0	\$0	\$102	\$0				
Construction Dverhead	\$1,072,000 \$94,000	\$0 \$12,000	\$1,072,000 \$82,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,072 \$82	\$0 \$0		$\int $	Jan 2	
Proposed:	\$1,654,000	\$312,000	\$1,342,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,342	\$0			C mater	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		for from	the way the	
General County Bonds	\$1,654,000	\$312,000	\$1,342,000	\$0	\$0	\$0	\$0	\$0	\$1,342	\$0 \$0		and the	and a strange	
Proposed:	\$1,654,000	\$312,000	\$1,342,000	\$0	\$0	\$0	\$0	\$0	\$1,342	\$0		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		
More (Less) Than FY24 ²⁴ = 000's	Approv		(\$30,000)	\$0	\$0	\$0	\$0	\$0	(\$30)			~ ~ ~		
												En	T T	

Capital Bu	dget and	l Progra	m		F`	Y2025	Propose	d		A	nne Aru	undel Co	u <mark>nty, M</mark> ar	yland
	arley Neck	Blvd Rd I	Improve							Project Dept:	Class:		Roads &	Bridges W-Hwys
Description	· · · · · · · · · · · · · · · · · · ·				d have a fatte			u		-			DF	vv- nwys
his project will identi	ty and develop si	ketch design for	locations along	Mariey Neck Bi	va wnere existin	g cross sections	s do not match	the ultimate cro	iss section of th	e corridor.				
his project is 100% e	eligible for use of	Impact Fees in	District 2.											
) on of it												Financial	Information	
<u>Benefit</u> mprove public safety	and increase off	iciant anaration									Initial Tota Year First	I Cost Est:	\$16 202	,743,000
inprove public salety													act: Indeterminate	4
Project Status	s				Changes	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	<u>Tota</u>
Current Status Of T		/e			1. Change in N						04/01/23	\$0	\$0	\$0
. Action Taken In Cu	irrent Fiscal Vear	· Planning Des	ian		2. Change in T	otal Project Co	st: Increased p	er current cost e	estimates		04/01/24	\$47,725	\$213,121	\$260,846
		-	-		3. Change in S	cono: Nono						Amendm	ent History	
Action Required To Performance	Complete This I	Project: Design,	ROW, Construc	tion,	Ũ									
					4. Change in T	iming: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
lans and Engineering	\$2,731,000	\$1,000,000	\$816,000	\$0	\$915	\$0	\$0	\$0	\$1,731	\$0				
Construction Overhead	\$13,966,000 \$1,144,000	\$0 \$51,000	\$1,637,000 \$142,000	\$0 \$0	\$12,329 \$951	\$0 \$0	\$0 \$0	\$0 \$0	\$13,966 \$1,093	\$0 \$0				
Proposed:	\$17,841,000	\$51,000	\$142,000	\$0 \$0	\$951	\$0 \$0	\$0 \$0	\$0 \$0	\$16,790	\$0		\int	Contraction of the second seco	
	Total	Prior	φ2,393,000 FY2025	پو FY2026*	FY2027*	φ0 FY2028*	φ0 FY2029*	پو FY2030*	6 Yr Total*	o 6 Yr Plus*			A BAC	
Funding General County Bonds	\$10,759,000	\$0	\$2,595,000	F12020 \$0	\$13,195	(\$3,031)	(\$2,000)	F12030 \$0	\$10,759	\$0 \$0		front -	3 mil	
eneral Fund PayGo	\$606,000	\$606,000	\$0	\$0	\$0	(¢0,001) \$0	(¢_,000) \$0	\$0	\$0	\$0		A A	TE STAN	
lwy Impact Fees Dist 2	\$2,976,000	\$445,000	\$0	\$0	\$0	\$1,531	\$1,000	\$0	\$2,531	\$0		2 m	6 The state	
eveloper Contribution	\$3,500,000	\$0	\$0	\$0	\$1,000	\$1,500	\$1,000	\$0	\$3,500	\$0			ALL TA	
Proposed:	\$17,841,000	\$1,051,000	\$2,595,000	\$0	\$14,195	\$0	\$0	\$0	\$16,790	\$0		}	7 AND	
Nore (Less) Than FY24	1 Approv		\$2,595,000	\$0	(\$1,497)	\$0	\$0	\$0	\$1,098			Ş	1.37 ×	
² ~ ^d = 000's				I.					1		I	2~		
												L	Y	

Capital Bu	dget and	Progra	m		F	Y2025 I	Propose	d		A	nne Arı	undel Cou	unty, Mary	land
H589800 Ri	dge Rd Imp	provemer	nts							Project	Class:		Roads &	Bridges
Description										Dept:			Transpo	ortation
This project will provid of the corridor and ex _l													ity study to evaluate	the needs
This project is 95% e	ligible for use of Ir	mpact Fees in l	District 1.											
<u>Benefit</u>													Information	
Roadway improvement and bicycle compatibi						nprove travel in	the corridor, red	duce crash pote	ential, improve p	pedestrian	Year First		\$10,7 2024 act: Indeterminate	786,000
Project Status	5				Changes	from Pric	or Year				<u>As of:</u>	<u>Expended</u>	Encumbered	<u>Total</u>
. Current Status Of T	_	9				Name or Descri					04/01/23	\$0	\$0	\$0
2. Action Taken In Cu	rrent Fiscal Year:	Planning			2. Change in	Total Project Co	ost: Added Phas	se 2 constructio	on in FY30, incr	eased per	04/01/24	\$0	\$0	\$0
		-	5 . 500		current cost e	stimates						Amendme	ent History	
 Action Required To Construction, Perform 		roject: Plannin	g, Design, ROW,		3. Change in S	Scope: None								
					4. Change in	Timing: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
lans and Engineering	\$2,402,000	\$300,000	\$670,000	\$0	\$0	\$1,432	\$0	\$0	\$2,102	\$0				
and	\$1,858,000	\$0	\$0 \$0	\$1,858	\$0	\$0 \$0	\$0	\$0	\$1,858	\$0				
Construction	\$16,721,000	\$0 \$45.000	\$0	\$0	\$8,000	\$0 \$00	\$0 \$0	\$8,721	\$16,721	\$0 \$0		\sim		
)verhead	\$1,256,000	\$15,000	\$40,000	\$111	\$480	\$86	\$0	\$524	\$1,241	\$0			A Solo	
Proposed:	\$22,237,000	\$315,000	\$710,000	\$1,969	\$8,480	\$1,518	\$0	\$9,245	\$21,922	\$0		2	3 THE	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		R 4 P	the state of the	
Seneral County Bonds	\$421,000	\$0	\$710,000	\$469	\$0 ©0	(\$758)	\$0 \$0	\$0 \$0	\$421	\$0 \$0		m X	ALL ALL	
eneral Fund PayGo wy Impact Fees Dist 1	\$165,000 \$11,175,000	\$165,000 \$0	\$0 \$0	\$0 \$0	\$0 \$4,980	\$0 \$1,926	\$0 \$0	\$0 \$4,269	\$0 \$11,175	\$0 \$0		No.	e Star	
eveloper Contribution	\$10,476,000 \$10,476,000	پو \$150,000	\$0 \$0	پو \$1,500	\$4,500 \$3,500	\$350	\$0 \$0	\$4,209 \$4,976	\$10,326	\$0 \$0		2	Server and	
Proposed:	\$22,237,000	\$315,000	\$710,000	\$1,969	\$8,480	\$1,518	\$0 \$0	\$9,245	\$21,922	\$0		}	7 miles	
riopocoui	<i>\\\\\\\\\\\\\</i>	QO 10,000	φ1 10,000	¢1,000	ψ0,100	¢1,010	ψŪ	ψ0,2 TO	<i>QL1,0LL</i>	ψŬ		5	N. N.	
More (Less) Than FY24 🌱 = 000's	Approv		\$710,000	\$18	\$710	\$768	\$0	\$9,245	\$11,451			2-	A A	

Capital Bud	lget and	Progra	m		FY2025 Proposed					Α	Anne Arundel County, Maryland				
H589900 Sta	ate Rd Side	ewalk Mai	int Repair							Project Dept:	Class:		Roads & DPV	Bridges N-Hwys	
Funds are requested f 629 and §8-630 of the						and gutter alo	ng state highwa	ys which are s	tructurally defici	ent and deeme	d the county's re	esponsibility in ac	ccordance with state	law (§8-	
<u>Benefit</u>													nformation		
Maintenance and repa	ir of deteriorated	d curb and gutt	er infrastructure	along state roa	ads to restore sa	fety and functi	on for pedestria	n mobility.	Initial Total Year First A Est. Operati	pprvd:	\$450 2024 act: Indeterminate				
Project Status						from Pric					<u>As of:</u>	Expended	Encumbered	<u>Total</u>	
1. Current Status Of T	ent Status Of This Project: Active 1. Change in Name or Description: None								04/01/23	\$0	\$0	\$0			
2. Action Taken In Cur	rent Fiscal Year: I	Multi-Year			2. Change in T	otal Project Co	st: Decreased p	er identified re	equirements		04/01/24	\$0	\$0	\$0	
3. Action Required To Complete This Project: Multi-Year					3. Change in S	cope: None						Amename	ent History		
	·	,			4. Change in T	iming: None									
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*					
Construction	\$284,000	\$71,000	\$0	\$71	\$0	\$71	\$0	\$71	\$213	\$0					
Overhead	\$16,000	\$4,000	\$0	\$4	\$0	\$4	\$0	\$4	\$12	\$0					
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Proposed:	\$300,000	\$75,000	\$0	\$75	\$0	\$75	\$0	\$75	\$225	\$0					
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*	Locat	ion			
General Fund PayGo	\$300,000	\$75,000	\$0	\$75	\$0	\$75	\$0	\$75	\$225	\$0					
Proposed:	\$300,000	\$75,000	\$0	\$75	\$0	\$75	\$0	\$75	\$225	\$0					
More (Less) Than FY24 ^{Ad} = 000's	Approv		(\$75,000)	\$0	(\$75)	\$0	(\$75)	\$75	(\$150)			Coun	tywide		

H590300 Shoreham B Description This project will design and construct r Use Path parallel to Shoreham Beach This project is 100% eligible for use of Benefit Improved public safety and increased Project Status 1. Current Status Of This Project: Activ 2. Action Taken In Current Fiscal Year 3. Action Required To Complete This I Construction, Performance	oadway improver Rd. Impact Fees in D ransportation effi re : Planning, Desig	nents on Shore District 5. Iciencies.		Changes	<u>s from Pric</u> Name or Descri Total Project Co	or Year ption: None		ne Triton Beach	Project Dept: Rd and Shorel	ham Beach Rd in 	Financial I Cost Est: oprvd:	construct an off-road nformation \$445 2024 tet: Less than \$100 <u>Encumbered</u> \$0	V-Hwys Shared
This project will design and construct r Use Path parallel to Shoreham Beach This project is 100% eligible for use of Benefit Improved public safety and increased Project Status 1. Current Status Of This Project: Activ 2. Action Taken In Current Fiscal Year 3. Action Required To Complete This I	Rd. Impact Fees in D ransportation effi re : Planning, Desig	<i>District 5.</i> ciencies.		Changes 1. Change in 2. Change in	<u>s from Pric</u> Name or Descri Total Project Co	or Year ption: None		ne Triton Beach	-	Initial Total 0 Year First Ap Est. Operatin <u>As of:</u> 04/01/23	Financial I Cost Est: oprvd: ng Budget Impa <u>Expended</u> \$0 \$512	construct an off-road nformation \$445 2024 tet: Less than \$100 <u>Encumbered</u> \$0	9 <i>Shared</i> ,000 ,000 per yea <u>Total</u>
Use Path parallel to Shoreham Beach This project is 100% eligible for use of Benefit Improved public safety and increased Project Status 1. Current Status Of This Project: Activ 2. Action Taken In Current Fiscal Year 3. Action Required To Complete This I	Rd. Impact Fees in D ransportation effi re : Planning, Desig	<i>District 5.</i> ciencies.		Changes 1. Change in 2. Change in	<u>s from Pric</u> Name or Descri Total Project Co	or Year ption: None		ie Triton Beach	Rd and Shorel	Initial Total 0 Year First Ap Est. Operatin <u>As of:</u> 04/01/23	Financial I Cost Est: oprvd: ng Budget Impa <u>Expended</u> \$0 \$512	nformation \$445 2024 htt: Less than \$100 Encumbered \$0	,000 ,000 per yea <u>Total</u>
Benefit Improved public safety and increased Project Status 1. Current Status Of This Project: Activ 2. Action Taken In Current Fiscal Year 3. Action Required To Complete This I	ransportation effi re : Planning, Desig	ciencies. n		1. Change in 2. Change in	Name or Descri Total Project Co	ption: None	truction costs			Initial Total (Year First Ag Est. Operatin <u>As of:</u> 04/01/23	Cost Est: oprvd: ng Budget Impa <u>Expended</u> \$0 \$512	\$445 2024 act: Less than \$100 <u>Encumbered</u> \$0	,000 per year <u>Total</u>
Improved public safety and increased Project Status 1. Current Status Of This Project: Activ 2. Action Taken In Current Fiscal Year 3. Action Required To Complete This I	e : Planning, Desig	n		1. Change in 2. Change in	Name or Descri Total Project Co	ption: None	truction costs			Initial Total (Year First Ag Est. Operatin <u>As of:</u> 04/01/23	Cost Est: oprvd: ng Budget Impa <u>Expended</u> \$0 \$512	\$445 2024 act: Less than \$100 <u>Encumbered</u> \$0	,000 per year <u>Total</u>
Improved public safety and increased Project Status 1. Current Status Of This Project: Activ 2. Action Taken In Current Fiscal Year 3. Action Required To Complete This I	e : Planning, Desig	n		1. Change in 2. Change in	Name or Descri Total Project Co	ption: None	truction costs			Year First Ap Est. Operation <u>As of:</u> 04/01/23	oprvd: ng Budget Impa <u>Expended</u> \$0 \$512	2024 Inct: Less than \$100 Encumbered \$0	,000 per year <u>Total</u>
Project Status 1. Current Status Of This Project: Activ 2. Action Taken In Current Fiscal Year 3. Action Required To Complete This I	e : Planning, Desig	n		1. Change in 2. Change in	Name or Descri Total Project Co	ption: None	truction costs			Est. Operation <u>As of:</u> 04/01/23	ng Budget Impa <u>Expended</u> \$0 \$512	nct: Less than \$100 Encumbered \$0	Total
 Current Status Of This Project: Activ Action Taken In Current Fiscal Year Action Required To Complete This I 	: Planning, Desig			1. Change in 2. Change in	Name or Descri Total Project Co	ption: None	truction costs			04/01/23	\$0 \$512	\$0	
 Action Taken In Current Fiscal Year Action Required To Complete This I 	: Planning, Desig			2. Change in	Total Project Co		truction costs				\$512		\$0
3. Action Required To Complete This				-	-	ost: Added Cons	truction costs			04/01/24		ent History	
3. Action Required To Complete This				-	-						Amendme	ent History	
	Project: Planning,	Design, ROW,		3 Change In 3						1		<u>int motory</u>	
				o. onango m	Scope. None								
				4. Change in	Timing: None								
Phase Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering \$374,000	\$374,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Land \$224,000	\$50,000	\$0	\$174	\$0	\$0	\$0	\$0	\$174	\$0				
Construction \$2,459,000	\$0	\$0	\$0	\$0	\$2,459	\$0	\$0	\$2,459	\$0				
Overhead \$183,000	\$21,000	\$0	\$10	\$0	\$152	\$0	\$0	\$162	\$0		1	Jan 2 Mar	
Other \$152,000	\$0	\$0	\$0	\$152	\$0	\$0	\$0	\$152	\$0			1 and	
Proposed: \$3,392,000	\$445,000	\$0	\$184	\$152	\$2,611	\$0	\$0	\$2,947	\$0		show from	3 mil	
Funding Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		A C	and the state of t	
General County Bonds \$2,947,000	\$0	\$0	\$184	\$152	\$2,611	\$0	\$0	\$2,947	\$0		~~~	6 33 34	
Hwy Impact Fees Dist 5 \$445,000	\$445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			here the	
Proposed: \$3,392,000	\$445,000	\$0	\$184	\$152	\$2,611	\$0	\$0	\$2,947	\$0		~ .	S AND S	
More (Less) Than FY24 Approv ∽I= 000's		\$0	\$184	\$152	\$2,611	\$0	\$0	\$2,947				A A A A A A A A A A A A A A A A A A A	

Capital Bu	dget and	Progra	m		F	Y2025 F	Propose	d		Α	nne Arı	indel Cou	inty, Mary	land
H590400 Ri	va Rd Shar	ed Used F	Path							Project	Class:		Roads &	-
Description										Dept:			Transpo	ortation
This project will provid Street and burial of ut			Road from Speid	ther Drive to F	orest Drive, with	improvements a	at the crossing I	ocations of Riv	a Road along th	ne path. Additi	onal work will ir	clude extension of	^f the shared use pat	h to West
This project is 100% e	eligible for use of In	mpact Fees in L	District 3.											
Donofit												Financial I	<u>nformation</u>	
Benefit This project will positiv dedicated biped infras						el! including safe	ety, miles of sha	red use path, n	node share, etc	. Providing	Initial Tota Year First Est. Opera	Apprvd:	\$2,5 ⁷ 2024 ct: Less than \$100	
Project Status	5					s from Pric					<u>As of:</u>	<u>Expended</u>	Encumbered	<u>Total</u>
1. Current Status Of T	his Project: Progra	ammed			1. Change in I	Name or Descrip	ption: None				04/01/23 04/01/24	\$0 \$0	\$0 \$0	\$0 \$0
2. Action Taken In Cu	rrent Fiscal Year: N	None			2. Change in	Total Project Co	st: Increased to	show construc	ction funding in	FY30	04/01/24		ent History	Ф О
3. Action Required To Performance	Complete This Pr	oject: Design, F	ROW, Construct	ion,	3. Change in S	Scope: None						Anename	<u>int mistory</u>	
renormance					4. Change in	Timing: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$982,000	\$0	\$0	\$0	\$0	\$982	\$0	\$0	\$982	\$0				
and	\$1,349,000	\$0	\$0	\$0	\$0	\$0	\$1,349	\$0	\$1,349	\$0				
Construction	\$7,706,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,706	\$7,706	\$0				
Overhead	\$602,000	\$0	\$0	\$0	\$0	\$59	\$81	\$462	\$602	\$0		1	1 Star	
Other	\$247,000	\$0	\$0	\$0	\$0	\$0	\$0	\$247	\$247	\$0		2	A THE	
Proposed:	\$10,886,000	\$0	\$0	\$0	\$0	\$1,041	\$1,430	\$8,415	\$10,886	\$0		for the	- Handrid	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		my S	String and a start	
General County Bonds	\$9,886,000	\$0	\$0	\$0	\$0	\$1,041	\$430	\$8,415	\$9,886	\$0		~ /	· 33394	
Other State Grants	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$0		}	S Frank	
Proposed:	\$10,886,000	\$0	\$0	\$0	\$0	\$1,041	\$1,430	\$8,415	\$10,886	\$0		}		
More (Less) Than FY24 ∽= 000's	Approv		\$0	\$0	\$0	(\$56)	\$13	\$8,415	\$8,372			~	Kut Int	
													<u> </u>	

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

Project Class:

Dept:

Roads & Bridges

Transportation

H590500 BWI Trail Ext/Belle Grove Imp

Description

Extends the BWI Trail from the current terminus at Maple Rd to the Nursery Rd Light Rail Station, & provides multimodal safety improvements along Belle Grove Rd from the BWI Trail Ext to Ritchie Hwy. This will be completed in two phases: Phase I - BWI Trail Ext from Maple Rd to Nursery Rd Light Rail Station; Phase II - Belle Grove Rd from the BWI Trail Ext to Ritchie Hwy.

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.

Project Status

1. Current Status Of This Project: Active

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

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

Changes from Prior Year

1. Change in Name or Description: Changed name from "BWI Trail Ext / Baybrook Connect"; revised description from "Extends the BWI Trail from the current terminus at Maple Rd to the Baltimore City Line, with a connection to the Nursery Rd Light Rail Station. Completed in two phases: Phase I - Maple Rd to Nursery Rd Light Rail Station Phase II - Nursery Rd Light Rail Station to Baltimore City Line along Belle Grove Rd.

2. Change in Total Project Cost: Increased per current cost estimates

3. Change in Scope: None

4. Change in Timing: None

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$700,000	\$438,000	\$62,000	\$200	\$0	\$0	\$0	\$0	\$262	\$0
Construction	\$19,092,000	\$0	\$12,228,000	\$0	\$6,864	\$0	\$0	\$0	\$19,092	\$0
Overhead	\$1,233,000	\$60,000	\$742,000	\$12	\$419	\$0	\$0	\$0	\$1,173	\$0
Proposed:	\$21,775,000	\$1,248,000	\$13,032,000	\$212	\$7,283	\$0	\$0	\$0	\$20,527	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$0	\$103,000	\$3,132,000	(\$3,611)	\$2,750	(\$2,374)	\$0	\$0	(\$103)	\$0
Hwy Impact Fees Dist 1	\$11,342,000	\$395,000	\$3,500,000	\$3,823	\$1,250	\$2,374	\$0	\$0	\$10,947	\$0
Other State Grants	\$10,433,000	\$750,000	\$6,400,000	\$0	\$3,283	\$0	\$0	\$0	\$9,683	\$0
Proposed:	\$21,775,000	\$1,248,000	\$13,032,000	\$212	\$7,283	\$0	\$0	\$0	\$20,527	\$0
More (Less) Than FY24 Approv ∽ ¹ = 000's		(.	\$1,145,000)	\$2	\$1,462	\$0	\$0	\$0	\$319	

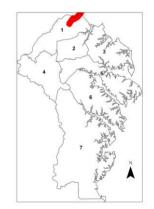
Financial Information

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

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$0	\$0	\$0
04/01/24	\$42,822	\$5,513	\$48,335

Amendment History

Extends the BWI Trail from the current terminus at Maple Rd to the Baltimore City Line, with a connection to the Nursery Rd Light Rail Station. Completed in two phases: Phase I - Maple Rd to Nursery Rd Light Rail Station Phase II - Nursery Rd Light Rail Station to Baltimore City Line along Belle Grove Rd.



Capital Bud	lget and	Progra	m		FY2025 Proposed					Α	Anne Arundel County, Maryland				
H590600 Sa	fe Routes t	to Transit			Project Dept:					t Class: Roads & Bridge Transportatio					
This project will improv	ve access to trans	it stops through	bicycle and pe	destrian facility	upgrades with a	focus on provi	ding access to s	top locations w	ithout ADA acc	ess, and impro	ving roadway crossing safety in t	he location of trans	it stops.		
<u>Benefit</u>												nformation			
This project will positiv reduce VMT, etc., all c				ablished in Mov	e Anne Arunde	I! including safe	ety, increasing n	on-single occuț	oancy vehicle n	node share,	Initial Total Cost Est: Year First Apprvd: Est. Operating Budget Impa	202			
Project Status	-					from Pric					As of: Expended	Encumbered	<u>Total</u>		
1. Current Status Of T	1. Current Status Of This Project: Active 2. Action Taken In Current Fiscal Year: Multi-Year										04/01/23 \$0 04/01/24 \$10,301	\$0 \$174,885	\$0 \$185,186		
2. Action Taken In Cur	rent Fiscal Year:	Multi-Year			2. Change in 1	Total Project Co	st: Added FY30	funding				ent History	,,		
3. Action Required To Complete This Project: Multi-Year					3. Change in S	Scope: None						-			
					4. Change in T	Timing: None									
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*					
Plans and Engineering	\$508,000	\$76,000	\$72,000	\$72	\$72	\$72	\$72	\$72	\$432	\$0					
Construction	\$2,800,000	\$400,000	\$400,000	\$400	\$400	\$400	\$400	\$400	\$2,400	\$0					
Overhead	\$192,000	\$24,000	\$28,000	\$28	\$28	\$28	\$28	\$28	\$168	\$0					
Proposed:	\$3,500,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	\$3,000	\$0					
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*	Location				
General Fund PayGo	\$995,000	\$100,000	\$395,000	\$100	\$100	\$100	\$100	\$100	\$895	\$0					
Other Fed Grants	\$105,000	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105	\$0					
Other State Grants	\$2,400,000	\$400,000	\$0	\$400	\$400	\$400	\$400	\$400	\$2,000	\$0					
Proposed:	\$3,500,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	\$3,000	\$0	Count	tywide			
More (Less) Than FY24 ∽ = 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$500	\$500						

Capital Budget and ProgramFY2025 ProposedAnne Arundel County, Maryland

H591900 Gambrills/Dicus Mill Rd Imprv

Description

This project will complete the design and construction of roadway improvements at the intersection of Gambrills Road at Dicus Mill Road begun under project H478855. The project will address identified safety issues and include roadway design and the construction of a new roundabout.

\$0

\$0

\$0

\$0

\$5,565

\$5,565

\$0

\$0

Proposed:

ad = 000's

More (Less) Than FY24 Approv

Improve public safety and increase efficient operation.

\$5,565,000

Project Status 1. Current Status Of T	-				Changes from Prior Year 1. Change in Name or Description: New Project							
2. Action Taken In Cur	rrent Fiscal Year: N	lew			2. Change in T	Fotal Project Co	st: New Project					
3. Action Required To	Complete This Pro	ject: New			3. Change in S	Scope: New Pro	ject					
					4. Change in 1	Fiming: New Pro	oject					
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*			
Plans and Engineering	\$508,000	\$0	\$508,000	\$0	\$0	\$0	\$0	\$0	\$508			
Land	\$850,000	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850			
Construction	\$3,892,000	\$0	\$0	\$462	\$3,430	\$0	\$0	\$0	\$3,892			
Overhead	\$315,000	\$0	\$81,000	\$28	\$206	\$0	\$0	\$0	\$315			
Proposed:	\$5,565,000	\$0	\$1,439,000	\$490	\$3,636	\$0	\$0	\$0	\$5,565			
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*			
General County Bonds	\$4,126,000	\$0	\$0	\$490	\$3,636	\$0	\$0	\$0	\$4,126			
General Fund PayGo	\$1,439,000	\$0	\$1,439,000	\$0	\$0	\$0	\$0	\$0	\$1,439			

\$490

\$490

\$3,636

\$3,636

\$1,439,000

\$1,439,000

\$0

Financial Information

Project Class:

04/01/24

Dept:

6 Yr Plus* \$0 \$0 \$0 \$0 \$0

6 Yr Plus* \$0

\$0

\$0

Initial Total Year First A Est. Operati	pprvd:	\$0 0 t: Indeterminate				
<u>As of:</u>	Expended	Encumbered	<u>Total</u>			
04/01/23	\$0	\$0	\$0			

\$0

Roads & Bridges

DPW-Hwys

Amendment History

\$0

\$0

Capital Budget and Program	FY2025 Proposed	Anne Arunde	County, Maryland
H592000 Brooklyn Park Mobility Imprv		Project Class:	Roads & Bridges
<u>Description</u>		Dept:	Transportation
		F igure	
Benefit			ncial Information
Primary benefits would be reductions in the number and severity of crashes inc	luding reductions in fatalities and serious injuries	Initial Total Cost Es Year First Apprvd:	t: \$0 0
· , · · · · · · · · · · · · · · · · · ·	······································		net Impact: Indeterminate

Project Stat	<u>us</u>				<u>Changes</u>	from Pric	<u>or Year</u>					
1. Current Status C	of This Project: New				1. Change in Name or Description: New Project							
2. Action Taken In	Current Fiscal Year: N	lew			2. Change in Total Project Cost: New Project							
3. Action Required	To Complete This Pro	oject: New			3. Change in S	Scope: New Pro	oject					
					4. Change in [·]	Timing: New Pro	oject					
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr			

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$2,540,000	\$0	\$1,140,000	\$1,400	\$0	\$0	\$0	\$0	\$2,540	\$0
Construction	\$56,000	\$0	\$0	\$56	\$0	\$0	\$0	\$0	\$56	\$0
Overhead	\$155,000	\$0	\$68,000	\$87	\$0	\$0	\$0	\$0	\$155	\$0
Proposed:	\$2,751,000	\$0	\$1,208,000	\$1,543	\$0	\$0	\$0	\$0	\$2,751	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,543,000	\$0	\$0	\$1,543	\$0	\$0	\$0	\$0	\$1,543	\$0
General Fund PayGo	\$1,208,000	\$0	\$1,208,000	\$0	\$0	\$0	\$0	\$0	\$1,208	\$0
Proposed:	\$2,751,000	\$0	\$1,208,000	\$1,543	\$0	\$0	\$0	\$0	\$2,751	\$0
More (Less) Than FY24 ∽ ^d = 000's	Approv	5	\$1,208,000	\$1,543	\$0	\$0	\$0	\$0	\$2,751	

Year First A Est. Operation		0 ct: Indeterminate	
<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23 04/01/24	\$0 \$0	\$0 \$0	\$0 \$0



Anne Arundel County, Maryland **Capital Budget and Program** FY2025 Proposed H592100 Forest Drive Safety Imrpv **Project Class: Roads & Bridges** Dept: Transportation **Description**

This project will provide a series of safety improvements along Forest Drive and a portion of Bay Ridge Road from Bywater Road to Arundel on the Bay Road as recommended by the safety study recently completed under H539622 in keeping with the County's Vision Zero Plan.

David												Financial I	<u>nformation</u>	
Benefit Primary benefits would	be reductions in t	he number an	d severity of cra	shes including	reductions in fat	alities and serio	us injuries				Initial Tota Year First / Est. Opera		\$0 0 ct: Indeterminate	;
Project Status					<u>Changes</u>	from Pric	or Year				<u>As of:</u>	<u>Expended</u>	<u>Encumbered</u>	
1. Current Status Of Th	is Project: New				1. Change in I	Name or Descrip	otion: New Proj	ect			04/01/23	\$0	\$0	
2. Action Taken In Curr	ont Fiscal Voar: N	0.11/			2. Change in 1	Fotal Project Co	st: New Project				04/01/24	\$0	\$0	
					3 Chango in 9	Scope: New Pro	viant					Amendme	ent History	
3. Action Required To C	Complete This Pro	ject: New			5. Change in a	scope. New Flo	ijeci							
					4. Change in 1	Fiming: New Pro	oject							
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$83,000	\$0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$83	\$0				
Construction	\$499,000	\$0	\$499,000	\$0	\$0	\$0	\$0	\$0	\$499	\$4,913				
Overhead	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35	\$295	ĺ			Ĩ
Proposed:	\$617,000	\$0	\$617,000	\$0	\$0	\$0	\$0	\$0	\$617	\$5,208		1	Jac .	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		2	A strange	
General Fund PayGo	\$617,000	\$0	\$617,000	\$0	\$0	\$0	\$0	\$0	\$617	\$5,208		Ser for	The towner a	
Proposed:	\$617,000	\$0	\$617,000	\$0	\$0	\$0	\$0	\$0	\$617	\$5,208		my S	22 21 21 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
												J.	Lung and	

More (Less) Than FY24 Approv \$617,000 \$0 \$0 \$0 \$0 \$0 \$617 Ad = 000's

<u>of:</u>	Expended	Encumbered	<u>Total</u>
)1/23	\$0	\$0	\$0
)1/24	\$0	\$0	\$0



FY2025 Proposed Anne Arundel County, Maryland **Capital Budget and Program**

H592200 Stevenson Dr School Acc Imprv

Description

This project will make a series of multimodal transportation improvements to improve access to and from Quarterfield Elementary and Old Mill Middle School North's new campus on Stevenson Road as recommended in the H539626 transportation facilities planning study.

\$0

\$0

\$0

\$0

\$0

FY2028*

\$0

\$0

\$0

\$0

\$0

FY2029*

\$0

\$0

\$0

\$0

\$0

FY2030*

Benefit

Proposed:

General Fund PayGo

More (Less) Than FY24 Approv

Proposed:

∽r= 000's

Funding General County Bonds

Primary benefits would improved bicycle and pedestrian safety with increased multimodal infrastructure.

\$0

\$0

\$0

\$0

Prior

\$254,000

FY2025

\$254,000

\$254,000

\$254,000

\$0

\$2,575,000

\$2,321,000

\$2,575,000

\$254,000

Total

Project Status 1. Current Status Of T	-					from Price Name or Descrip	or Year otion: New Proje	ect	
2. Action Taken In Cu	rrent Fiscal Year: N	ew			2. Change in T	Fotal Project Co	st: New Project		
3. Action Required To	Complete This Pro	ject: New			3. Change in S	Scope: New Pro	ject		
					4. Change in 1	Fiming: New Pro	oject		
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*
Plans and Engineering	\$240,000	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240
Construction	\$2,189,000	\$0	\$0	\$182	\$2,007	\$0	\$0	\$0	\$2,189
Overhead	\$146,000	\$0	\$14,000	\$11	\$121	\$0	\$0	\$0	\$146

\$193

\$193

\$193

\$193

\$0

FY2026*

\$2,128

FY2027*

\$2,128

\$2,128

\$2,128

\$0

Financial Information

Roads & Bridges

Transportation

Project Class:

Dept:

6 Yr Plus*

6 Yr Plus*

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$2,575

\$2,321

\$254

\$2,575

\$2,575

6 Yr Total*

Initial Total C Year First Ap Est. Operatir	prvd:	\$0 0 ct: Indeterminate	
<u>As of:</u>	Expended	<u>Encumbered</u>	Tot

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$0	\$0	\$0
04/01/24	\$0	\$0	\$0

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Capital Bu	dget and	Progra	m		F	Y2025 I	Propose	d		A	nne Aru	ndel Cou	inty, Mary	land
H161200 Ro	oad Agreer	nent W/T [Devlpr							Project	Class:		Roads &	-
Description										Dept:			Transpo	ortation
This project will be use requiring full time insp					for roadway, wa	iter, sewer & sto	orm drains, & to	provide contra	ct inspection se	rvices for deve	loper projects be	ing built under a	greement with the co	ounty
Also provides the Cou county will then confis				ige, & associate	ed facilities in de	evelopment proj	iects where the	developer has	failed to build a	ll facilities in ac	ccordance with th	e plans and pub	lic works agreement	. The
												Financial I	nformation	
Benefit Provide appropriation	authority necess	ary to complete o	construction of t	onded develop	ment infrastruc	ture, acquisition	of rights of way	r, and contractu	al inspection.		Initial Total Year First A Est. Operati		1969	00,000
Project Status	<u>8</u>				<u>Changes</u>	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>
1. Current Status Of T	his Project: Activ	e			1. Change in I	Name or Descri	ption: Added se	cond paragrapl	h to the descrip	tion.	04/01/23	••	••	••
2. Action Taken In Cu	rrent Fiscal Year:	Multi-Year			2. Change in	Total Project Co	ost: None				04/01/24	\$0 Amondma	\$0	\$0
					3. Change in S	Scope: None					Prior approval		ent History ed to show the closir	na of jobs or
3. Action Required To	Complete This F	Project: Multi-Yea	ar		Ū	·					this project.	nas been aujuste		ig of jobs of
					4. Change in	Timing: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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				
Proposed:	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*	Locat	ion		
Developer Contribution	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Proposed:	\$2,647,205	\$2,647,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0			Count	tvwide	

Capital Budget and Program	FY2025 Proposed	Anne Arunde	l 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 la Pine Cove Ave. This link is needed to complete a new road linking Fort Mead more direct access to the MARC station and the future Odenton Town Center	e North at Reece Road with the MARC train station at Annapolis Road. T		

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

Benefit

Improved safety and additional roadway capacity.

Project Status

1. Current Status Of This Project: Active

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

 $\ensuremath{\mathbf{3}}$. 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

Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Phase Total Plans and Engineering \$739.102 \$733.102 \$6.000 \$0 \$0 \$0 \$0 \$0 \$6 \$0 Land \$1.514.170 \$1.514.170 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Construction \$9,312,679 \$9,428,679 (\$116,000) \$0 \$0 \$0 \$0 \$0 (\$116) \$0 Overhead \$693.317 \$583.317 \$110.000 \$0 \$0 \$0 \$0 \$0 \$110 \$0 \$100,000 \$100.000 \$0 \$0 \$0 Other \$0 \$0 \$0 \$0 \$0 \$12,359,269 \$12,359,269 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Proposed: Prior FY2025 FY2027* FY2029* Funding Total FY2026* FY2028* FY2030* 6 Yr Total* 6 Yr Plus* General County Bonds \$5,246,000 \$2,863,000 (\$2,383,000) \$0 \$0 \$0 \$0 \$0 (\$2,383) \$0 Hwy Impact Fees Dist 1 \$0 \$0 \$1,092,400 \$1,092,400 \$0 \$0 \$0 \$0 \$0 \$0 Hwy Impact Fees Dist 4 \$8,403,869 \$6,020,869 \$2,383,000 \$0 \$0 \$0 \$0 \$0 \$2,383 \$0 \$0 \$12,359,269 \$12,359,269 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Proposed: More (Less) Than FY24 Approv \$0 \$0 \$0 \$0 \$0 \$0 \$0 ad= 000's

Financial Information

 Initial Total Cost Est:
 \$1,000

 Year First Apprvd:
 1989

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

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23 04/01/24	\$529,866 \$698,835	\$63,102	\$592,969

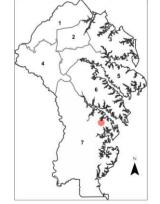
Amendment History

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



ct Class: Roads & Bridge along northbound MD 468 to provide for a double left turning ntinuous eastbound vehicular lane and east and west bound Financial Information Initial Total Cost Est: \$1,340,000
along northbound MD 468 to provide for a double left turning ntinuous eastbound vehicular lane and east and west bound <u>Financial Information</u>
ntinuous eastbound vehicular lane and east and west bound <u>Financial Information</u>
Initial Total Cost Est: \$1,340,000
Year First Apprvd: 2002 Est. Operating Budget Impact: None
As of: Expended Encumbered Tot
04/01/23 \$7,627,267 \$46,751 \$7,674,01 04/01/24 \$7,627,267 \$46,751 \$7,674,01
Amendment History
Council switched funding sources via amendment #53 to Bill 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	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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
Proposed:	\$7,766,000	\$7,766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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
Proposed:	\$7,766,000	\$7,766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than FY24 A Ad= 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0	I



Capital Budget and Program FY2025 Proposed Anne Arundel County, Maryland

H529700 Riva Rd at Gov Bridge Rd

Description

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.

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: None

3. Change in Scope: None

4. Change in Timing: None

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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
Proposed:	\$6,195,750	\$6,195,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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
Proposed:	\$6,195,750	\$6,195,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than FY24 , ∽= 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Financial Information

Roads & Bridges

Transportation

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

Project Class:

Dept:

As of:	Expended	Encumbered	<u>Total</u>
04/01/23	\$4,900,474	\$848,186	\$5,748,660
04/01/24	\$5,875,626	\$228,133	\$6,103,759

Amendment History

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



Capital Budget and Program					F	Y2025 I	Propose	d		Α	nne Arundel County, Maryland			
H535200 Fu <u>Description</u>									Project Dept:	Class: Roads & Brid DPW-Engineer			-	
This project will recons	truct the existing	bridge on Furna	ace Avenue ove	r Deep Run to	correct existing	deficiencies, su	bstandard appr	oach road and	bridge deck geo	ometry.				
This project is eligible f	or 80% construct	tion cost funding	through Feder	al Highway Brid	lge Program (Hl	3 <i>P).</i>								
Construction funding w	ill be applied to t	his project when	the Design and	d ROW phases	are complete, f	rom project H58	81100, Bridge C	onstruction Pla	aceholder.					
Donof:4												Financial I	nformation	
Benefit Improved roadway safe	ety.										Initial Tota Year First Est. Opera	Apprvd:	\$1, 201 act: Potential savi avoidance	
Project Status					Changes	from Price	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>
1. Current Status Of Th	nis Project: Active)			1. Change in N	lame or Descri	ption: None				04/01/23 04/01/24	\$161,583 \$171,267	\$29,051 \$24,633	\$190,634 \$195,900
2. Action Taken In Curr	rent Fiscal Year:	Design			2. Change in 1	otal Project Co	ost: None				04/01/24		ent History	φ19 <u>0</u> ,900
3. Action Required To Performance	Complete This P	roject: Design, F	ROW, Construct	ion,	3. Change in S 4. Change in T									
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$423,000	\$429,000	(\$6,000)	\$0	\$0	\$0	\$0	\$0	(\$6)	\$0				
Land	\$211,000	\$211,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Overhead	\$38,000	\$32,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6	\$0		•~~		
Proposed:	\$672,000	\$672,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		مر : مم	1 mar	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		and 2	S THE	
General County Bonds	\$534,000	\$534,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			the test of the	
Miscellaneous	\$138,000	\$138,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		my X	A Let 5 A L	
Proposed:	\$672,000	\$672,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		N Y	Hur 7	
More (Less) Than FY24 , ∽I= 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0			,	A Level	

Capital Budget and Program	FY2025 Proposed	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.

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

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

<u>Benefit</u>

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

Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Design, ROW, Construction, Performance

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

					0	0				
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$1,288,000	\$1,288,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$315,000	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,066,000	\$3,066,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$192,000	\$192,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$4,861,000	\$4,861,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Hwy Impact Fees Dist 4	\$4,823,600	\$4,823,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution	\$37,400	\$37,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$4,861,000	\$4,861,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than FY24 , $\frac{\varphi}{1} = 000$'s	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

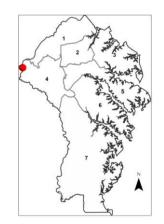
Financial Information

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

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$2,214,303	\$1,173,682	\$3,387,986
04/01/24	\$3,339,349	\$194,272	\$3,533,621

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.



Capital Bud	lget and	Progra	m FY2025 Proposed							Α	Anne Arundel County, Maryland			
H561000 O'Connor Rd / Deep Run										Project	Class:	Roads 8	-	
Description										Dept:		DPW-Eng	gineering	
This project will recons	truct the existing	bridge along O	Connor Road o	ver Deep Run	to correct the de	ficient substruc	ture and obsole	te deck geome	try.					
This project is eligible f	or 80% construc	tion cost funding	through the Fe	ederal Highway	Bridge Program	n (HBP).								
Construction funding w	ill be applied to t	this project wher	n the Design and	d ROW phases	are complete, f	rom project H58	81100, Bridge C	onstruction Pla	aceholder.					
Benefit												Information		
Replacement of County	y infrastructure to	o extend useful l	ife and improve	roadway safet	у.						Initial Total Cost Est: Year First Apprvd: Est. Operating Budget Im	201		
Project Status					Changes	from Pric	or Year				As of: Expended	d Encumbered	<u>Tota</u>	
1. Current Status Of Th	is Project: Active	e			1. Change in N	lame or Descri	ption: None				04/01/23 \$124,004	\$149,320	\$273,324	
2. Action Taken In Curr	ent Fiscal Year:	Design, ROW			2. Change in 1	Total Project Co	ost: None				04/01/24 \$245,862 Amenda	\$57,602 nent History	\$303,464	
3. Action Required To (Complete This P	roject: Design, F	ROW, Construct	ion,	3. Change in S	Scope: None					<u>/ inorian</u>	<u>iont motory</u>		
Performance	·				4. Change in 1	Timing: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$355,000	\$362,000	(\$7,000)	\$0	\$0	\$0	\$0	\$0	(\$7)	\$0				
Land	\$320,000	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Overhead	\$41,000	\$34,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7	\$0		Jos		
Proposed:	\$716,000	\$716,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		TER		
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*	mont 2	3		
General County Bonds	\$607,000	\$607,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	R + P	man and a state and		
Miscellaneous	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	ALL STATE		
Proposed:	\$716,000	\$716,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Here and		
More (Less) Than FY24 ≀ ∽d= 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0		>			
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												<u> </u>		

Capital Budget and Program	FY2025 Proposed	Anne Arunde	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 asafe pedestrian environment necessary to support town center development.

Project StatusChanges from Prior Year1. Current Status Of This Project: Active1. Change in Name or Description: None2. Action Taken In Current Fiscal Year: Design, ROW2. Change in Total Project Cost: None3. Action Required To Complete This Project: Design, ROW, Construction,
Performance3. Change in Scope: None4. Change in Timing: None4. Change in Timing: None

FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Phase Total Prior \$851.000 \$0 \$0 Plans and Engineering \$851.000 \$0 \$0 \$0 \$0 \$0 \$0 Land \$6.429.000 \$6.429.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Construction \$16,542,000 \$16.542.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Overhead \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,191,000 \$1,191,000 Proposed: \$25,013,000 \$25,013,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total Prior FY2025 FY2026* FY2027* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Funding General Fund PayGo \$7,229,000 \$7,229,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Hwy Impact Fees Dist 4 \$16,484,000 \$16,484,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Developer Contribution** \$1,300,000 \$1,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$25,013,000 \$25,013,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Proposed: More (Less) Than FY24 Approv \$0 \$0 \$0 \$0 \$0 \$0 \$0 ad = 000's

Financial Information

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

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$358,330	\$264,712	\$623,043
04/01/24	\$528,716	\$335,570	\$864,286

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.



		Program			r	12025	Propose	a		A	nne Aru	ndel Col	inty, Ma	ryland
H566900 Tar	nyard Spr	ings Ln Ex	t							Project	Class:			& Bridges
Description										Dept:			Trans	portation
This project is to add sh	noulders and sid	lewalks along ap	proximately 1/4	mile of Tanyard	d Springs Lane,	and improve th	e intersection a	t Solley Road.						
This project is 100% Im	pact Fee eligibl	le in District 2.												
												Financial I	nformatior	<u>1</u>
<u>Benefit</u>											Initial Total			,938,000
Improved efficiency of tr	raffic operations	s and service exp	pansion to provi	de added capac	ity.						Year First A Est. Operati		20 ct: Less than \$1	16 00,000 per ye
Project Status						from Pric					<u>As of:</u>	Expended	Encumbered	<u>Total</u>
1. Current Status Of Thi	is Project: Com	plete			1. Change in I	Name or Descri	otion: None				04/01/23	\$996,772	\$174,931	\$1,171,703
2. Action Taken In Curre	ent Fiscal Year	Performance			2. Change in 1	Total Project Co	st: None				04/01/24	\$997,305	\$174,931	\$1,172,236
					3. Change in §	Scope: None					County Counc		nt History n FY17 and \$40k	in EV19 via
3. Action Required To C	complete This F	Project: None			-						AMD #98 to B		11 F T 17 allu 940r	III FT IO VIA
					4. Change in 1	liming: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$298,000	\$298,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Construction Overhead	\$844,000	\$844,000	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ©0	\$0 ¢0	6.	\int	Jas	
Proposed:	\$40,000 \$1,182,000	\$40,000 \$1,182,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			1 - And	
•		ļ.		φ0 FY2026*	پو FY2027*		φ0 FY2029*		o 6 Yr Total*	o 6 Yr Plus*	5	how	- trank	
Funding General County Bonds	Total \$129,000	Prior \$129,000	FY2025 \$0	F12026" \$0	F12U27" \$0	FY2028 * \$0	F12029" \$0	FY2030 * \$0	so friotai	o Tr Pius" \$0	×.	~~*	and the second	
Hwy Impact Fees Dist 2	\$1,053,000	\$1,053,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		2 M	· The second	
Proposed:	\$1,182,000	\$1,182,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			the states	
More (Less) Than FY24 A	\pprov		\$0	\$0	\$0	\$0	\$0	\$0	\$0			} ,	A A A A A A A A A A A A A A A A A A A	
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Capital Bud	al Budget and Program FY2025 Proposed 00 Monterey Ave Sidewalk Improv										nne Arı	undel Cou	unty, Ma	ryland
	onterey Av	ve Sidewall	k Improv							Project Dept:	Class:			& Bridges portation
Description This project will provide	e sidewalk, curb	and gutter, storn	n drain, and roa	adway improven	nents along Moi	nterey Avenue I	between Odento	on Road and Ju	ine Drive.	Dopti			Tuns	pontation
Benefit Improve vehicular and	pedestrian safe	ty. Primary comn	nunity walking r	oute to Odentor	n Elementary So	shool.					Year First	Financial I Il Cost Est: Apprvd: ting Budget Impa	\$1 20	,302,000)17
Project Status					<u>Changes</u>	from Pric	or Year				<u>As of:</u>	<u>Expended</u>	Encumbered	<u>Total</u>
1. Current Status Of Th	nis Project: Activ	/e			1. Change in I	Name or Descri	ption: None				04/01/23	\$636,953	\$417,934	\$1,054,886
2. Action Taken In Curr	rent Fiscal Year	: Design, ROW			2. Change in ⁻	Total Project Co	ost: None				04/01/24	\$730,842 Amendme	\$402,404 ent History	\$1,133,246
3. Action Required To (Performance	Complete This F	Project: Design, F	ROW, Construc	tion,	3. Change in 4. Change in 5							<u></u>	<u>, , , , , , , , , , , , , , , , , , , </u>	
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$620,000	\$620,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Land	\$134,000	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Construction	\$3,800,000	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\sim		
Overhead	\$228,000	\$228,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		سر المم	A Contraction	
Proposed:	\$4,782,000	\$4,782,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		2	THE ATT	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*			an trans	
General County Bonds	\$172,000	\$172,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		my S	Start 5 May	
Tax Increment Fund (TIF	\$4,610,000	\$4,610,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		N V	· 31	
Proposed:	\$4,782,000	\$4,782,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	A A A A A A A A A A A A A A A A A A A	
More (Less) Than FY24 A ²⁴ = 000's	Αρρτον		\$0	\$0	\$0	\$0	\$0	\$0	\$0				A A A A A A A A A A A A A A A A A A A	

Capital Budget and Program FY2025 Proposed Anne Arundel County, Maryland

Race Road - Jessup Village H573100

Description

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

ad = 000's

More (Less) Than FY24 Approv

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

Pro	ject	<u>Status</u>

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. Perform

Performance					4. Change in 1	Fiming: None				
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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
Proposed:	\$33,734,000	\$33,734,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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
Proposed:	\$33,734,000	\$33,734,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

Financial Information

Roads & Bridges

Transportation

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

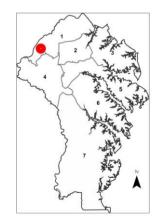
<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$976,828	\$1,481,043	\$2,457,871
04/01/24	\$1,233,925	\$3,091,983	\$4,325,908

Amendment History

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

Project Class:

Dept:

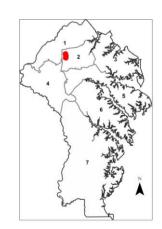


Description Funds are requested for the reconstruction / rehabilitation of County owned alleys and associated ancillary work. Benefit Rehabilitation of deteriorated alleys providing community enhancement. Einancial Information Ver First Apprvd: 2019 Est. Operating Budget Impact: Potential savings/cos avoidance Project Status 1. Current Status Of This Project: Active Changes from Prior Year 1. Change in Name or Description: None As of: Expended Encumbered 04/01/23 \$1,113,787 \$422,594 \$1,536	Capital Bu	dget and	l Prograi	m		F	Y2025 I	Propose	d		Α	nne Arundel Cou	unty, Mar	yland
Benefit Rehabilitation of deteriorated alleys providing community enhancement. Project Status Initial Total Cost Est: 500,000 Year First Approd: 2019 Est. Operating Budget Impact: Potential savings/cos avoidance Project Status 1. Current Status Of This Project: Active 1. Current Status Of This Project: Active 1. Change in Total Project Cost: None 2. Action Taken In Current Fiscal Year: Multi-Year 2. Change in Total Project Cost: None 3. Action Required To Complete This Project: Multi-Year 3. Change in Timing: None Phase Total Prior FY2025 FY2025* FY20	Description	-		on of County ov	ned alleys and	l associated and	illary work.				-	Class:		Bridges W-Hwys
1. Current Status Of This Project: Active 1. Change in Name or Description: None 2. Action Taken In Current Fiscal Year: Multi-Year 2. Change in Total Project Cost: None 3. Action Required To Complete This Project: Multi-Year 3. Change in Total Project Cost: None 4. Change in Timing: None 4. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Construction \$1,641,051 \$1,641,051 \$0 \$0 \$0 \$0 \$0 \$0 Proposed: \$1,725,933 \$1,725,933 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Proposed: \$1,725,933 \$1,725,933 \$0		riorated alleys pro	oviding communit	ty enhancemen	Ŀ.							Initial Total Cost Est: Year First Apprvd:	\$50 201 act: Potential savir	9
2. Action Taken In Current Fiscal Year: Multi-Year 2. Change in Total Project Cost: None 3. Action Required To Complete This Project: Multi-Year 3. Change in Total Project Cost: None 4. Change in Timing: None 4. Change in Timing: None Phase Total Prior \$1,641,051 \$1,641,051 \$0		_												<u>Total</u>
2. Potech Tuken in outrient road 3. Change in Scope: None 3. Action Required To Complete This Project: Multi-Year 3. Change in Scope: None 4. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Construction \$1,641,051 \$1,641,051 \$0 </td <td></td> <td>,</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$1,536,381 \$1,006,129</td>		,				-								\$1,536,381 \$1,006,129
4. Change in Timing: None Phase Total Prior FY2025 FY2026* FY2027* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Construction \$1,641,051 \$1,641,051 \$0						-						Amendme	ent History	
Phase Total Prior FY2025 FY2026* FY2028* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* Construction \$1,641,051 \$1,641,051 \$0	3. Action Required To	Complete This F	Project: Multi-Yea	ır		•								
Construction \$1,641,051 \$1,641,051 \$0						4. Change in	Timing: None							
Overhead \$84,881 \$84,881 \$0 <td>Phase</td> <td></td> <td></td> <td></td> <td>FY2026*</td> <td></td> <td>FY2028*</td> <td>FY2029*</td> <td>FY2030*</td> <td>6 Yr Total*</td> <td>6 Yr Plus*</td> <td></td> <td></td> <td></td>	Phase				FY2026*		FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*			
Proposed: \$1,725,933 \$1,725,933 \$0														
Funding General County Bonds Total Prior FY2025 FY2026* FY2027* FY2029* FY2030* 6 Yr Total* 6 Yr Plus* General County Bonds \$1,725,933 \$1,725,933 \$0 <		-									· · ·			
General County Bonds \$1,725,933 \$1,725,933 \$0			ļ.					1.5						
More (Less) Than FY24 Approv \$0 \$0 \$0 \$0 \$0 \$0	•		1							1		Location		
More (Less) Than FY24 Approv \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Countywide A rd = 000's S	Proposed:	\$1,725,933	\$1,725,933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	More (Less) Than FY24 ad= 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0		Coun	tywide	

Capital Budget and Program	FY2025 Proposed	Anne Arunde	County, Maryland
H575500 MD 170 Widening Description		Project Class: Dept:	Roads & Bridges 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. Improve	ements include vehicular travel lanes as well as bicy	cle lanes and sidewalks.
This project is 100% eligible for use of Impact Fees in District 1.			
		<u>Finar</u>	ncial Information
<u>Benefit</u>		Initial Total Cost Es Year First Apprvd: Est. Operating Bud	2019

Project Status 1. Current Status Of Th		е				from Price Name or Descrip				
2. Action Taken In Curr	rent Fiscal Year:	Design, ROW			2. Change in T	otal Project Co	st: None			
3. Action Required To Performance	Complete This F	Project: Design, F	ROW, Construct	ion,	3. Change in S 4. Change in T					
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Other	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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
Proposed:	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than FY24 , ^{od} = 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

<u>As of:</u> Expended Encumbered <u>Total</u> 04/01/23 04/01/24 \$0 \$0 \$0



Capital Bu	dget and	Prograi	m		F	Y2025 I	Propose	d		Α	nne Aru	ndel Cou	inty, Mary	land
H578500 Tr	ansportatio	n Placeho	older							Project	Class:		Roads & I	Bridges
Description										Dept:			Transpo	ortation
The sole purpose of the road projects with the improvements.	, ,	'	,	0 ,	, ,	, ,	()	, ,				0	,	sts" for
This project will not be	e the subject of any	appropriation	and therefore n	o expenditures	will ever accrue	against this pro	oject.							
_												Financial I	nformation	
Benefit Provides for the resen and programmatically		1 0 7	ars of the CIP pe	ending the resu	Its of a collabora	ative review to c	letermine the so	ope and timing	of the most co	ost efficient	Initial Total Year First A Est. Operati		2020	00,000
Project Status	6				<u>Changes</u>	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>
1. Current Status Of T	his Project: Progra	mmed			1. Change in N	lame or Descri	otion: None				04/01/23	\$0	\$0	\$0
2. Action Taken In Cu	rrent Fiscal Year: N	lone			2. Change in 1	otal Project Co	st: None				04/01/24	\$0	\$0	\$0
3. Action Required To					3. Change in S	Scope: None						Amename	ent History	
					4. Change in 1	iming: None								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Proposed:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
PPI Fund Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Proposed:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<u>Locat</u>	<u>tion</u>		
More (Less) Than FY24	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0				.,	
ad = 000's												Count	zywide	

FY2025 Proposed Anne Arundel County, Maryland **Capital Budget and Program** Project Class: Roads & Bridges

H579700 **Odenton Area Sidewalks**

Description

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.

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

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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
Proposed:	\$2,577,000	\$2,577,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$2,577,000	\$2,577,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$2,577,000	\$2,577,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Financial Information

Transportation

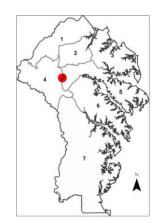
Dept:

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

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$178,149	\$76,353	\$254,503
04/01/24	\$241,710	\$194,211	\$435,921

Amendment History

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



FY2025 Proposed Anne Arundel County, Maryland **Capital Budget and Program** Project Class: Roads & Bridges H580000 MD Rte 175 Sidewalks Dept: Transportation

Description

This project funds a Country 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.

Changes from Prior Year

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

Project Status

Year First A Est. Operati	pprvd: ng Budget Impa	202 I ct: None	20
<u>As of:</u>	Expended	Encumbered	Tot
04/01/23	\$322,908	\$214,818	\$537,72
04/01/24	\$454.948	\$265,297	\$720.24

Initial Total Cost Est:

_

04/01/24	\$454,948	\$265,297	\$720
04/01/23	JJZZ,900	⊅∠14,010	200 <i>1</i>

Financial Information

\$1,345,000

Amendment History

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



1. Current Status Of This Project: Active	1. Change in Name or Description: None
2. Action Taken In Current Fiscal Year: Design	2. Change in Total Project Cost: None
3. Action Required To Complete This Project: Design, Construction, Performance	3. Change in Scope: None
	4. Change in Timing: None

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,655,000	\$2,655,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$2,739,000	\$2,739,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Increment Fund (TIF	\$2,723,000	\$2,723,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$2,739,000	\$2,739,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than FY24 A ∽r= 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Capital Bud	get and	Progra	m		F	Y2025 I	Propose	d		Α	nne Arundel County, Maryland				
H580800 Ha	nover Roa	d/Deep Ru	un							Project	Class:			Bridges	
Description										Dept:			DPW-Eng	jineering	
This project will replace	the existing brid	lge along Hanov	ver Road over L	Deep Run due t	o its deterioratin	g condition.									
The project is eligible fo	or up to 80% con	struction cost fu	Inding through	he Federal Hig	hway Bridge Pro	ogram (HBP).									
Construction funding w	ill be applied to t	his project wher	n the Design an	d ROW phases	are complete, f	rom project H58	31100, Bridge C	Construction Pla	aceholder.						
												Financial	nformation		
Benefit Replacement of County	/infrastructure to	o extend useful l	ife.								Year First	al Cost Est: Apprvd: ating Budget Impa	202		
Project Status					<u>Changes</u>	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>	
1. Current Status Of Th	is Project: Active	9			1. Change in I	Name or Descri	ption: None				04/01/23	\$99,543	\$28,023	\$127,565	
2. Action Taken In Curr	ent Fiscal Year	Design			2. Change in 1	Total Project Co	st: None				04/01/24	\$129,273	\$6,905	\$136,177	
		-			3. Change in S	Scono: Nono						Amendme	ent History		
3. Action Required To 0 Performance	Complete This P	roject: Design, F	ROW, Construc	tion,	•										
r enermanee					4. Change in T	Timing: None									
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*					
Plans and Engineering	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Land	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Overhead	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\sim			
Other	\$301,000	\$301,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		1	1 - DA		
Proposed:	\$414,000	\$414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		show 2	A AN ANA		
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		2 . 2 .	and the state		
General County Bonds	\$281,000	\$281,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		my X	and s and		
Miscellaneous	\$133,000	\$133,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		N J	· 313		
Proposed:	\$414,000	\$414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		2	A A A A A A A A A A A A A A A A A A A		
More (Less) Than FY24 A ∽'= 000's	Αρριον		\$0	\$0	\$0	\$0	\$0	\$0	\$0			,	A Level		
												- En	And A		

Capital Bud	lget and	Progra	m		F	Y2025 I	Propose	d		Α	Anne Arundel County, Maryland				
H580900 Co <u>Description</u>	nway Rd/L	ittle Pax F	River							Project Dept:	Class:		Roads & DPW-Eng	-	
This project will replace	the existing brid	lge along Conw	ay Road over th	ne Little Patuxe	nt River due to it	s deteriorating	condition.								
This project is eligible fo	or up to 80% cor	nstruction cost fu	Inding through	the Federal Hig	ghway Bridge Pro	ogram (HBP).									
Construction funding w	ill be applied to t	his project wher	n the Design an	d ROW phases	s are complete, fi	rom project H58	81100, Bridge C	onstruction Pla	ceholder.						
Denefit												Financial I	nformation		
Benefit Replacement of County	y infrastructure to	extend useful I	ife.								Initial Total Year First / Est. Opera	Apprvd:	\$44 202 Ict: Less than \$10		
Project Status					Changes	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>	
1. Current Status Of Th)				ame or Descri					04/01/23	\$55,580	\$41,860	\$97,440	
2. Action Taken In Curr	ent Fiscal Year:	Design			2. Change in T	otal Project Co	ost: None				04/01/24	\$79,206	\$20,930 ent History	\$100,136	
3. Action Required To (Complete This P	roiect: Design	20W Construct	tion	3. Change in S	Scope: None						Amenund	ministory		
Performance		rojoot. Dooign, r			4. Change in 1	iming: None									
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*					
Plans and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Land	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Overhead	\$8,000	\$8,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0		\sim	las		
Other Proposed:	\$397,000 \$560,000	\$397,000 \$560,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		1 1	The state of the s		
Funding	Total	Prior	FY2025	Ψ ⁰ FY2026*	پې FY2027*	FY2028*	¢0 FY2029*	φ0 FY2030*	6 Yr Total*	ο 6 Yr Plus*		ser for	- Harrist		
General County Bonds	\$560,000	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0		and S"	A CAR S AN		
Proposed:	\$560,000	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		No the second se			
More (Less) Than FY24 A ^{cyd} = 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0						
												r.			

Capital Bud	get and	Progra	m		FY2025 Proposed						Anne Arundel County, Marylan				
1581000 Jac	cobs Road	/Severn R	un							Project	Class:		Roads &	-	
<u>Description</u>										Dept:			DPW-Eng	ineering	
This project will replace	the existing brid	ge along Jacob	s Road over Se	evern Run due i	to its deterioratin	g condition.									
The project is eligible fo	or up to 80% con	struction cost fu	nding through t	the Federal Hig	hway Bridge Pro	ogram (HBP).									
Construction funding w	ill be applied to ti	his project when	the Design an	d ROW phases	are complete, f	rom project H58	31100, Bridge C	onstruction Pla	ceholder.						
Dowof!t												Financial I	nformation		
Benefit Replacement of County	/ infrastructure to	extend useful l	ife.								Initial Total Year First A Est. Operat	pprvd:	\$23 202 I ct: Less than \$10		
Project Status						from Pric					<u>As of:</u>	<u>Expended</u>	Encumbered	<u>Total</u>	
. Current Status Of Th	is Project: Active				1. Change in N	Name or Descri	otion: None				04/01/23	\$85,571	\$11,261	\$96,832	
. Action Taken In Curr	ent Fiscal Year:	Design			2. Change in 1	Fotal Project Co	st: None				04/01/24	\$96,148 Amendme	\$131,825 ent History	\$227,973	
. Action Required To (Complete This Pr	oiect: Desian. F	ROW. Construct	tion.	3. Change in S	Scope: None						Ameriani	<u>, nit mistory</u>		
Performance		·,····;	,)	4. Change in 1	Fiming: None									
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*					
Plans and Engineering	\$301,000	\$301,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
and	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Overhead	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\sim	las		
Proposed:	\$366,000	\$366,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		1	The start		
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		how	3 73		
General County Bonds	\$366,000	\$366,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Ę	~ 4	ater states a		
Proposed:	\$366,000	\$366,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		my L			
Aore (Less) Than FY24 A ^{xd} = 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0						
												Sen -	A NEW A		

Description This project will provide a multi-		portation	Center							Project	Class:		Roads 8	Bridge
This project will provide a multi-	i-modal ti									Troject	01035.		Noaus o	(Driuge
	i-modal ti									Dept:			Trans	portation
This president is 1000/ alistikle for		ransportation c	enter in Parole.											
This project is 100% eligible for	r use of l	Impact Fees in	District 3.											
<u>Benefit</u>													nformation	-
Increase the % of commuters u	using trar	nsit.									Initial Total Cos Year First Appi Est. Operating	vd:	\$14 202 act: Indeterminate	
Project Status						from Pric					<u>As of:</u>	Expended	Encumbered	Tota
1. Current Status Of This Project	ect: Active	е			1. Change in N	lame or Descrip	otion: None					\$460,727	\$299,031	\$759,757
2. Action Taken In Current Fisc	cal Year:	Design, Constr	ruction		2. Change in T	otal Project Co	st: Decrease du	e to updated c	ost estimates			\$664,632 mendme	\$493,616 ent History	\$1,158,247
3. Action Required To Complete	to This P	Project: ROW C	onstruction Per	formance	3. Change in S	Scope: None					-	menuni	<u>int mistory</u>	
			onou douon, r on	lormanoc	4. Change in T	iming: None								
Phase 1	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
	16,000	\$916,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
	00,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Construction \$12,88		\$12,889,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0		\sim	Jas .	
	15,000	\$815,000	\$0 \$0	\$0 *0	\$0 \$0	\$0	\$0	\$0	\$0	\$0		~ <u>-</u>	1 spa	
Furn., Fixtures and Equip	\$0 20.000	\$0 \$17,120,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	Ch.	2 - Jan		
Proposed: \$17,12		1							1		and a start of the	4	and the second second	
Funding T General County Bonds	Total \$0	Prior \$0	FY2025 \$0	FY2026 * \$0	FY2027 *	FY2028 * \$0	FY2029 * \$0	FY2030 * \$0	6 Yr Total*	6 Yr Plus*		NR.	A A A A A A A A A A A A A A A A A A A	
PPI Fund Bonds \$12,23		₄₀ \$12,235,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		1 4	have the	
φ12,20	35,000 35,000	\$735,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		۲.	A Praces	
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Proposed: \$17,12		\$17,120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Ser 1	A NEW A	
More (Less) Than FY24 Approv ∽ ⁴ = 000's			(\$50,000)	\$0	\$0	\$0	\$0	\$0	(\$50)			(

·	ents along Wau v roadway corrid	dors and reduce Changes 1. Change in 1 2. Change in 5 3. Change in 5 4. Change in 7 FY2027*	fatalities and ir From Pric Name or Descri Total Project Co Scope: None	njuries for all mo Dr Year ption: None	des of travel inc	cluding vehicles	bicycles,	oicycle compatib Initial Total Year First A	Financial I Cost Est: Apprvd: ing Budget Impa <u>Expended</u> \$256,233 \$773,767	a shared use path	921,000
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y on secondary OW, Constructi FY2025 \$1,000	roadway corrid	dors and reduce Changes 1. Change in 1 2. Change in 5 3. Change in 5 4. Change in 7 FY2027*	fatalities and ir 5 from Pric Name or Descri Total Project Co Scope: None Timing: None	njuries for all mo Dr Year ption: None pst: None	des of travel inc	cluding vehicles	bicycles,	Initial Total Year First A Est. Operat <u>As of:</u> 04/01/23	Financial I Cost Est: Apprvd: ing Budget Impa <u>Expended</u> \$256,233 \$773,767	nformation \$13 202 ct: Indeterminate <u>Encumbered</u> \$668,697 \$209,629	,921,000 1 <u>Total</u> \$924,930
OW, Constructi FY2025 \$1,000	ion, FY2026*	Changes 1. Change in 1 2. Change in 3 3. Change in 5 4. Change in 7 FY2027*	5 from Pric Name or Descri Total Project Co Scope: None Timing: None	Dr Year ption: None pst: None				Year First A Est. Operat <u>As of:</u> 04/01/23	Cost Est: Apprvd: Ling Budget Impa <u>Expended</u> \$256,233 \$773,767	\$13 202 ct: Indeterminate <u>Encumbered</u> \$668,697 \$209,629	1 <u>Total</u> \$924,930
OW, Constructi FY2025 \$1,000	ion, FY2026*	Changes 1. Change in 1 2. Change in 3 3. Change in 5 4. Change in 7 FY2027*	5 from Pric Name or Descri Total Project Co Scope: None Timing: None	Dr Year ption: None pst: None				Year First A Est. Operat <u>As of:</u> 04/01/23	Cost Est: Apprvd: Ling Budget Impa <u>Expended</u> \$256,233 \$773,767	\$13 202 ct: Indeterminate <u>Encumbered</u> \$668,697 \$209,629	1 <u>Total</u> \$924,930
OW, Constructi FY2025 \$1,000	ion, FY2026*	Changes 1. Change in 1 2. Change in 3 3. Change in 5 4. Change in 7 FY2027*	5 from Pric Name or Descri Total Project Co Scope: None Timing: None	Dr Year ption: None pst: None				Year First A Est. Operat <u>As of:</u> 04/01/23	Apprvd: ting Budget Impa <u>Expended</u> \$256,233 \$773,767	202 ct: Indeterminate <u>Encumbered</u> \$668,697 \$209,629	1 <u>Total</u> \$924,930
FY2025 \$1,000	FY2026*	1. Change in 1 2. Change in 2 3. Change in 2 4. Change in 2 FY2027*	Name or Descri Total Project Co Scope: None Timing: None	ption: None ost: None				04/01/23	\$256,233 \$773,767	\$668,697 \$209,629	\$924,930
FY2025 \$1,000	FY2026*	1. Change in 1 2. Change in 2 3. Change in 2 4. Change in 2 FY2027*	Name or Descri Total Project Co Scope: None Timing: None	ption: None ost: None	FV0000			04/01/23	\$256,233 \$773,767	\$668,697 \$209,629	\$924,930
FY2025 \$1,000	FY2026*	3. Change in \$ 4. Change in • FY2027*	Scope: None Timing: None		Evanat			04/01/24	. ,		\$983,396
FY2025 \$1,000	FY2026*	4. Change in FY2027 *	Timing: None	FY2029*	57/00004				Anonano	<u>int mistory</u>	
FY2025 \$1,000	FY2026*	FY2027*	-	FY2029*	EVOLOO						
\$1,000			FY2028*	FY2029*	EV0000+						
	\$0	^			FY2030*	6 Yr Total*	6 Yr Plus*				
\$240 000		\$0	\$0	\$0	\$0	\$1	\$0				
	\$0	\$0	\$0	\$0	\$0	\$240	\$0				
(\$383,000)	\$0	\$0	\$0	\$0	\$0	(\$383)	\$0		\sim		
\$142,000	\$0 *0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$142	\$0 \$0		ر 1 کمر	A Company	
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Capital Budget and Program	FY2025 Proposed	Anne Arunde	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	l travel lane, shoulder, and sidewalk along MD 2 between US 50 and Arr	old Road and other possible multi-modal improven	nents on the adjoining road network.				

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

<u>Benefit</u>

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

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: None

3. Change in Scope: None

4. Change in Timing: None

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$3,473,000	\$3,473,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$3,578,000	\$3,578,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$274,000	\$274,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PPI Fund Bonds	\$2,411,000	\$2,411,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3	\$893,000	\$893,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$3,578,000	\$3,578,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than FY24 , $\frac{2}{3}$ = 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Financial Information

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

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$6,661	\$200,000	\$206,661
04/01/24	\$137,513	\$72,903	\$210,416

Amendment History

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



Capital Bud	lget and	l Progra	m		F	Y2025 I	Propose	d		Α	Anne Arundel County, Maryland					
H583500 Oa	kwood/Ol	d Mill Blvo	d Roundat	00						Project	Class:			Bridge		
Description										Dept:			DPW-Hwys			
This project will design	, acquire land, a	and construct a 1	lane roundabo	ut at the interse	ction of Oakwoo	od Road and Ol	d Mill Boulevard	Ι.								
This project is 100% e	ligible for use of	Impact Fees in L	District 1.													
Ponofit												Financial I	nformatior	1		
Benefit	ation and public	a of oh i										I Cost Est:	\$2 20	,923,000		
Increase efficient oper	ation and public	safety.									Year First Est. Opera	Apprva: iting Budget Impa				
Project Status					Changes	from Pric	or Year				<u>As of:</u>	<u>Expended</u>	Encumbered	<u>Total</u>		
1. Current Status Of T	his Project: Activ	/e			1. Change in Name or Description: None						04/01/23	\$202,316	\$138,227	\$340,544		
2. Action Taken In Cur	rent Fiscal Year	· Design ROW	Construction		2. Change in ⁻	Fotal Project Co	ost: None				04/01/24	\$365,954	\$1,434,688	\$1,800,642		
		-			3. Change in S	Soono: Nono						Amendme	ent History			
3. Action Required To	Complete This F	Project: Construc	tion, Performan	ce	-											
					4. Change in	Fiming: None										
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	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 Dverhead	\$2,683,000	\$2,683,000	\$0 ©0	\$0 ¢0	\$0 ©0	\$0 ¢0	\$0 ©0	\$0 ¢0	\$0 ©0	\$0 ¢0		\sim				
	\$121,000 \$3,172,000	\$121,000 \$3,172,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		1	1 Da			
Proposed:		1							1			2 charles				
Funding PPI Fund Bonds	Total \$370,000	Prior \$370,000	FY2025 \$0	FY2026 * \$0	FY2027 * \$0	FY2028 * \$0	FY2029 * \$0	FY2030 * \$0	6 Yr Total* \$0	6 Yr Plus * \$0		R. A. P.	and a strate as			
Hwy Impact Fees Dist 1	\$2,802,000	\$2,802,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0		m R	STATUS AND			
Proposed:	\$3,172,000	\$3,172,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		, and the second s	A A A A A A A A A A A A A A A A A A A			
More (Less) Than FY24	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0			3	- AN			
ard = 000's									I			Ę	A NEW			
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Capital Buc	lget and	Prograi	m		F	Y2025 I	Propose	d		Α	nne Aru	indel Cou	inty, Ma	ryland
H583900 Andover Rd Sight Distance Impr Description					r Road from Wh	ite Avenue to N	lain Avenue.			Project Dept:	Class:			& Bridges PW-Hwys
Benefit Improve public safety a	and increase effic	cient operation.									Initial Total Year First <i>I</i> Est. Operat		\$1 20	1,519,000)22
Project Status	5				Changes	from Pric	or Year				<u>As of:</u>	<u>Expended</u>	Encumbered	<u>Total</u>
1. Current Status Of T		e				Name or Descri					04/01/23	\$24,355	\$653,999	\$678,354
2. Action Taken In Current Fiscal Year: Design, ROW, Construction					2. Change in 1	Total Project Co	ost: None				04/01/24	\$717,804	\$419,871	\$1,137,675
3. Action Required To		-			3. Change in S	Scope: None						Amename	ent History	
5. Action Required To	Complete This P		uon, renonnan	Ce	4. Change in 1	·								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$39,000	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Construction	\$1,469,000	\$1,469,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Overhead	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\sim		
Other	\$441,000	\$441,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Jan 2	
Proposed:	\$2,024,000	\$2,024,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			1 mg	
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		for the	- Hunt	
General County Bonds	\$2,024,000	\$2,024,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		and K	A S S S	
Proposed:	\$2,024,000	\$2,024,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		~~~~		
More (Less) Than FY24 ^{cyd} = 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0					

Capital Budget and ProgramFY2025 ProposedAnne Arundel County, Maryland

H586700 Outing Ave. Retaining Walls

Description

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

<u>Benefit</u>

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

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	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$307,000	\$307,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,361,000	\$1,361,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$1,781,000	\$1,781,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$1,781,000	\$1,781,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$1,781,000	\$1,781,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than FY24 $\frac{2}{2}$ 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Financial Information

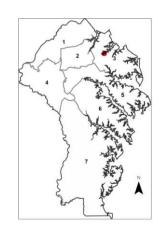
Roads & Bridges DPW-Hwys

Project Class:

Dept:

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

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23	\$0	\$0	\$0
04/01/24	\$171,924	\$28,956	\$200,881



Capital Budget and Program	FY2025 Proposed	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 pine	culvarte identified through scheduled inspections. This project is peeded	d to addrage the deteriorating conditions of the culu	art invarts and increase their service life			

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 infras	Repair of County infrastructures to extend service life.												Financial InformationInitial Total Cost Est:\$135,000Year First Apprvd:2024Est. Operating Budget Impact:Less than \$100,000		
Project Status						from Pric Name or Descri					<u>As of:</u> 04/01/23	Expended	Encumbered	<u>Total</u>	
1. Current Status Of Th					-						04/01/23	\$0 \$0	\$0 \$0	\$0 \$0	
2. Action Taken In Curr	rent Fiscal Year:	Planning			2. Change in	Total Project Co	DST: NONE					<u>Amendme</u>	ent History		
3. Action Required To 0	Complete This P	roject: Design, C	Construction, Pe	erformance	3. Change in S	Scope: None									
					4. Change in 1	Timing: None									
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*					
Plans and Engineering	\$129,000	\$129,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Overhead	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Proposed:	\$135,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*					
General County Bonds	\$135,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<u>Locat</u>	ion			
Proposed:	\$135,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
More (Less) Than FY24 A ^{Ad} = 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0			Count	tywide		

Capital Budget and Program FY2025 Proposed Anne Arundel County, Maryland H590100 Town Ctr Blvd /Severn Run Trib **Project Class: Roads & Bridges** Dept: **DPW-Engineering** Description

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.

												Financial I	nformation	
Benefit Replacement of County	y infrastructure to	o extend service	life.								Year First		\$206 2024 act: Between \$100, \$500,000 per y	000 and
Project Status					Changes	from Pric	or Year				<u>As of:</u>	Expended	Encumbered	<u>Total</u>
	1. Current Status Of This Project: Active						1. Change in Name or Description: None					\$0	\$0	\$0
2. Action Taken In Curr	rent Fiscal Year	Planning			2. Change in 1	Total Project Co	ost: None				04/01/24	\$299		
	 Action Required To Complete This Project: Planning, Design, ROW, 						3. Change in Scope: None					Amename	ent History	
Construction, Performa		roject: Planning	Design, ROW,		4. Change in 1	·								
Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*				
Plans and Engineering	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Overhead	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Proposed:	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\sim		
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*		ر 1 کمر	A.	
General County Bonds	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		2	3 THE	
Proposed:	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		£ 4 p	Marten 57 An	
												my X	State and	
More (Less) Than FY24 / ad= 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0			~	e Start	



Capital Budget and Program	FY2025 Proposed	Anne Arunde	del County, Maryland		
H590200 Patuxent Rd / Ltl Patuxent Riv		Project Class:	Roads & Bridges		
Description		Dept:	DPW-Engineering		

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.

Project Status	Changes from Prior Year
1. Current Status Of This Project: Active	1. Change in Name or Description: None
2. Action Taken In Current Fiscal Year: Planning, Design	2. Change in Total Project Cost: None

 $\ensuremath{\mathbf{3}}$. Action Required To Complete This Project: Design, ROW, Construction, Performance

Phase	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
Plans and Engineering	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$221,000	\$221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding	Total	Prior	FY2025	FY2026*	FY2027*	FY2028*	FY2029*	FY2030*	6 Yr Total*	6 Yr Plus*
General County Bonds	\$221,000	\$221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposed:	\$221,000	\$221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than FY24 / ∽= 000's	Approv		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

3. Change in Scope: None

4. Change in Timing: None

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

Financial Information

<u>As of:</u>	Expended	Encumbered	<u>Total</u>
04/01/23 04/01/24	\$0 \$149	\$0	\$0

