

Roads & Bridges

| <u>Project Title</u> | <u>Page</u> | <u>Project Title</u> | <u>Page</u> |
|-------------------------------|-------------|--------------------------------|-------------|
| ADA ROW Compliance | 177 | Oakwood/Old Mill Blvd Rounda | 234 |
| Alley Reconstruction | 223 | O'Connor Rd / Deep Run | 218 |
| Andover Rd Sight Distance Im | 235 | Odenton Area Sidewalks | 226 |
| Arundel Mills LDC Roads | 176 | Odenton Grid Streets | 219 |
| Bluewater/Milestone SUPs | 199 | Old Mill MS Offsite Imp | 197 |
| Bridge Const. Placeholder | 185 | Outing Ave. Retaining Walls | 236 |
| Bridge Program Management | 189 | Parole Transportation Center | 231 |
| Brock Brdg/Ltl Patuxent Bank | 181 | Patuxent Rd / Ltl Patuxent Riv | 239 |
| Brock Bridge/MD 198 | 217 | Ped Improvement - SHA | 174 |
| Brooklyn Park Mobility Imprv | 209 | Pleasant Plains Rd Safety Im | 191 |
| BWI Trail Ext/Belle Grove Imp | 206 | Polling House/Rock Branch | 173 |
| Chg Agst R & B Clsd Projects | 162 | R & B Project Plan | 172 |
| Conway Rd/Little Pax River | 229 | Race Road - Jessup Village | 222 |
| Conway Road Improvements | 194 | Rd Reconstruction | 166 |
| Culvert Invert Paving | 237 | Ridge Rd Improvements | 202 |
| Duvall Hwy Access Imp | 192 | Riva Rd at Gov Bridge Rd | 215 |
| Forest Dr/MD 665 Int Imp | 200 | Riva Rd Shared Used Path | 205 |
| Forest Drive Safety Imprv | 210 | River Dr Stone Revetment | 190 |
| Furnace Ave Brdg/Deep Run | 216 | Road Agreement W/T Devlpr | 212 |
| Gambrills/Dicus Mill Rd Imprv | 208 | Road Resurfacing | 163 |
| Gov Bridge Over Pax River | 180 | Route 2 Improvements | 233 |
| Hanover Road Corridor Imprv | 178 | Route 3 Improvements | 187 |
| Hanover Road/Deep Run | 228 | Safe Routes to Transit | 207 |
| Harwood Rd Brdg/Stocketts R | 170 | Safety Improv. on SHA Roads | 188 |
| Hwy Sfty Improv (HSI) - Paren | 165 | Severn-Harman Ped Net | 175 |
| Jacobs Road/Severn Run | 230 | Shoreham Beach Road Imp | 204 |
| Jennifer Road Shared Use Pat | 186 | Sidewalk/Bikeway Fund | 168 |
| Jump Hole Rd - MD2-MD177 | 195 | Solley Road Shared Use Path | 193 |
| Jumpers Hole Rd Improvement | 182 | State Rd Sidewalk Maint Repai | 203 |
| Marley Neck Blvd Rd Improve | 201 | Stevenson Dr School Acc Impr | 211 |
| Masonry Reconstruction | 167 | Tanyard Springs Ln Ext | 220 |
| McKendree Rd/Lyons Creek | 179 | Town Cntr To Reece Rd | 213 |
| MD 170 Widening | 224 | Town Ctr Blvd /Severn Run Tri | 238 |
| MD 214 & Loch Haven Road | 183 | Trans Facility Planning | 171 |
| MD 214 @ MD 468 Impr | 214 | Transit Improvements | 184 |
| MD Rte 175 Sidewalks | 227 | Transportation Placeholder | 225 |
| Mgthy Bridge Rd Brdg/Mgthy R | 169 | USNA Bridge Area Bike Imp | 196 |
| Mjr Bridge Rehab (MBR) | 164 | Waugh Chapel Road Improve | 232 |
| Monterey Ave Sidewalk Improv | 221 | | |
| New Cut/Crain Hwy Sidewalk | 198 | | |

Capital Budget and Program

Anne Arundel County, Maryland

Project Listing By Class

FY2025 County Executive 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 | 157,541 | 67,541 | 90,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| H478600 | Road Resurfacing | 150,059,742 | 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) | 7,257,407 | 3,057,407 | 4,200,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| H478800 | Hwy Sfty Improv (HSI) - Paren | 7,795,248 | 3,895,248 | 3,900,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 |
| H478900 | Rd Reconstruction | 131,781,270 | 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 | 10,295,271 | 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 | 7,862,682 | 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 | 8,003,000 | 7,927,000 | 76,000 | 76,000 | 0 | 0 | 0 | 0 | 0 |
| H535100 | Harwood Rd Brdg/Stocketts Run | 3,367,000 | 3,428,000 | -61,000 | -61,000 | 0 | 0 | 0 | 0 | 0 |
| H539600 | Trans Facility Planning | 4,067,058 | 1,947,058 | 2,120,000 | 620,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| H545900 | R & B Project Plan | 462,396 | 362,396 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| H561100 | Polling House/Rock Branch | 493,000 | 433,000 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| H563700 | Ped Improvement - SHA | 6,504,262 | 3,254,262 | 3,250,000 | 750,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| H564000 | Severn-Harman Ped Net | 26,020,248 | 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 | 5,492,964 | 2,492,964 | 3,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| H566600 | ADA ROW Compliance | 10,236,908 | 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 | 30,803,000 | 14,568,000 | 16,235,000 | 0 | 0 | 0 | 0 | 16,235,000 | 0 |
| H566800 | McKendree Rd/Lyons Creek | 3,341,000 | 2,117,000 | 1,224,000 | 1,224,000 | 0 | 0 | 0 | 0 | 0 |
| H569500 | Gov Bridge Over Pax River | 1,201,000 | 946,000 | 255,000 | 0 | 0 | 255,000 | 0 | 0 | 0 |
| H575300 | Brock Brdg/Ltl Patuxent Bank | 1,725,000 | 2,274,000 | -549,000 | -549,000 | 0 | 0 | 0 | 0 | 0 |
| H575600 | Jumpers Hole Rd Improvements | 13,669,000 | 1,242,000 | 12,427,000 | 12,427,000 | 0 | 0 | 0 | 0 | 0 |
| H575700 | MD 214 & Loch Haven Road | 7,367,000 | 6,208,000 | 1,159,000 | 0 | 1,159,000 | 0 | 0 | 0 | 0 |
| H578400 | Transit Improvements | 550,000 | 250,000 | 300,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| H581100 | Bridge Const. Placeholder | 37,500,000 | 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 | 2,695,000 | 2,445,000 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 |
| H581600 | Route 3 Improvements | 6,201,000 | 4,515,000 | 1,686,000 | 900,000 | 786,000 | 0 | 0 | 0 | 0 |
| H581700 | Safety Improv. on SHA Roads | 2,385,226 | 885,226 | 1,500,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| H583400 | Bridge Program Management | 900,000 | 300,000 | 600,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| H583600 | River Dr Stone Revetment | 2,275,000 | 2,390,000 | -115,000 | -115,000 | 0 | 0 | 0 | 0 | 0 |
| H583700 | Pleasant Plains Rd Safety Im | 4,176,000 | 3,901,000 | 275,000 | 275,000 | 0 | 0 | 0 | 0 | 0 |
| H583800 | Duvall Hwy Access Imp | 5,834,000 | 2,107,000 | 3,727,000 | 3,727,000 | 0 | 0 | 0 | 0 | 0 |
| H584000 | Solley Road Shared Use Path | 2,822,000 | 0 | 2,822,000 | 850,000 | 0 | 1,972,000 | 0 | 0 | 0 |
| H586800 | Conway Road Improvements | 14,760,000 | 5,294,000 | 9,466,000 | 9,466,000 | 0 | 0 | 0 | 0 | 0 |
| H586900 | Jump Hole Rd - MD2-MD177 | 10,223,000 | 1,198,000 | 9,025,000 | 941,000 | 8,084,000 | 0 | 0 | 0 | 0 |
| H587000 | USNA Bridge Area Bike Imp | 9,807,300 | 3,837,300 | 5,970,000 | 670,000 | 5,300,000 | 0 | 0 | 0 | 0 |

Capital Budget and Program

Anne Arundel County, Maryland

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

Capital Budget and Program

Anne Arundel County, Maryland

Project Listing By Class

FY2025 County Executive Proposed

| Project | Project Title | Total | 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 / LtI Patuxent Riv | 221,000 | 221,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Roads & 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 |

Capital Budget and Program

Anne Arundel County, Maryland

Project 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 Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H346600 Chg Agst R & B Clsd Projects

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$44,207 | | |
| 04/01/24 | \$44,207 | | |

Amendment History

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

| Phase | Total | Prior | 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 |

More (Less) Than FY24 Approv
 * = 000's

| | | | | | | |
|-----|-----|-----|-----|-----|------|------|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$15 | \$15 |
|-----|-----|-----|-----|-----|------|------|

Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H478600 Road Resurfacing

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

Benefit

Extended useful life of roadway infrastructure.

Financial Information

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

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increased per current cost estimates; added FY30 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|--------------|--------------|--------------|
| 04/01/23 | \$32,906,957 | \$9,363,344 | \$42,270,301 |
| 04/01/24 | \$35,437,287 | \$23,030,729 | \$58,468,017 |

Amendment History

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

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|-------------------------|--------------------|---------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|
| Construction | \$142,202,844 | \$60,432,844 | \$14,420,000 | \$13,470 | \$13,470 | \$13,470 | \$13,470 | \$13,470 | \$81,770 | \$0 |
| Overhead | \$7,858,241 | \$3,578,241 | \$755,000 | \$705 | \$705 | \$705 | \$705 | \$705 | \$4,280 | \$0 |
| 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* |
| 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 |
| Miscellaneous | \$4,900 | \$4,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 |

Location

Countywide

More (Less) Than FY24 Approv \approx 000's \$1,000,000 \$0 \$0 \$0 \$0 \$14,175 \$15,175

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H478700 Mjr Bridge Rehab (MBR)

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

Benefit

Extended useful life of roadway infrastructure.

Financial Information

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

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-------------|------------|-------------|
| 04/01/23 | \$3,296,126 | \$719,134 | \$4,015,260 |
| 04/01/24 | \$1,441,534 | \$321,707 | \$1,763,241 |

Amendment History

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

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|-------------------------------------|--------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------------|------------|
| Plans and Engineering | \$1,574,037 | \$470,037 | \$184,000 | \$184 | \$184 | \$184 | \$184 | \$184 | \$1,104 | \$0 |
| Land | \$11,332 | \$5,332 | \$1,000 | \$1 | \$1 | \$1 | \$1 | \$1 | \$6 | \$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 |
| 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 |
| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$700 | \$700 | |
| <i>= 000's</i> | | | | | | | | | | |

Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H478800 Hwy Sfty Improv (HSI) - Paren

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-------------|------------|-------------|
| 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.

| 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 | \$0 |
| Land | \$229,399 | \$217,399 | \$2,000 | \$2 | \$2 | \$2 | \$2 | \$2 | \$12 | \$0 |
| Construction | \$5,652,791 | \$2,952,791 | \$450,000 | \$450 | \$450 | \$450 | \$450 | \$450 | \$2,700 | \$0 |
| Overhead | \$457,934 | \$235,934 | \$37,000 | \$37 | \$37 | \$37 | \$37 | \$37 | \$222 | \$0 |
| Proposed: | \$7,795,248 | \$3,895,248 | \$650,000 | \$650 | \$650 | \$650 | \$650 | \$650 | \$3,900 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$7,772,048 | \$3,872,048 | \$650,000 | \$650 | \$650 | \$650 | \$650 | \$650 | \$3,900 | \$0 |
| Developer Contribution | \$23,200 | \$23,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$7,795,248 | \$3,895,248 | \$650,000 | \$650 | \$650 | \$650 | \$650 | \$650 | \$3,900 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$650 | \$650 | |
| <i>~ = 000's</i> | | | | | | | | | | |

Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H478900 Rd Reconstruction

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

Benefit

Rehabilitation of deteriorated roadway providing community enhancement.

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 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

Financial Information

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

| As of: | Expended | Encumbered | Total |
|----------|--------------|--------------|--------------|
| 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.

| 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 |

Location

Countywide

More (Less) Than FY24 Approv \$600,000 | \$0 | \$0 | \$0 | \$0 | \$11,375 | \$11,975
 = 000's

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H479000 Masonry Reconstruction

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

Benefit

Rehabilitation of deteriorated sidewalks and curb and gutter infrastructure.

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 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

Financial Information

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

| As of: | Expended | Encumbered | Total |
|----------|-------------|------------|-------------|
| 04/01/23 | \$2,043,525 | \$413,191 | \$2,456,716 |
| 04/01/24 | \$2,377,717 | \$583,364 | \$2,961,081 |

Amendment History

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

| Phase | Total | Prior | 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 | \$800 | \$0 |
| 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 | \$925 | \$5,615 | \$0 |
| Overhead | \$676,603 | \$344,603 | \$67,000 | \$53 | \$53 | \$53 | \$53 | \$53 | \$332 | \$0 |
| Other | (\$546) | (\$546) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$10,295,271 | \$3,530,271 | \$1,190,000 | \$1,115 | \$1,115 | \$1,115 | \$1,115 | \$1,115 | \$6,765 | \$0 |
| Funding | 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 | \$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 | \$1,115 | \$6,765 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | <i>\$75,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$1,115</i> | <i>\$1,190</i> | |
| <i>000's</i> | | | | | | | | | | |

Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H508400 Sidewalk/Bikeway Fund

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

Benefit

Improved pedestrian and bicycling safety.

Financial Information

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

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increase per identified needs; added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-------------|-------------|-------------|
| 04/01/23 | \$1,446,633 | \$1,196,324 | \$2,642,957 |
| 04/01/24 | \$1,557,519 | \$742,081 | \$2,299,600 |

Amendment History

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

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|------------------------|--------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------------|------------|
| Plans and Engineering | \$1,500,671 | \$740,671 | \$285,000 | \$95 | \$95 | \$95 | \$95 | \$95 | \$760 | \$0 |
| Land | \$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 |
| Other | (\$13,692) | (\$13,692) | \$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 |
| 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 | \$153,000 | \$0 | \$153,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$153 | \$0 |
| Other State Grants | \$2,296,000 | \$1,206,000 | \$340,000 | \$150 | \$150 | \$150 | \$150 | \$150 | \$1,090 | \$0 |
| Developer Contribution | \$61,900 | \$61,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$103,600 | \$103,600 | \$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 |

Location

Countywide

More (Less) Than FY24 Approv
 = 000's

| | | | | | | |
|-----------|-----|-----|-----|-----|-------|-------|
| \$190,000 | \$0 | \$0 | \$0 | \$0 | \$650 | \$840 |
|-----------|-----|-----|-----|-----|-------|-------|

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H534900 Mgyth Bridge Rd Brdg/Mgthy Riv

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

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

Benefit

Improved roadway safety.

Financial Information

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

Project Status

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

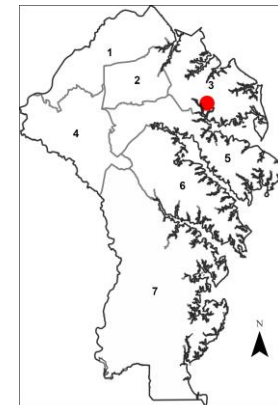
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|-------------|-------------|-------------|
| 04/01/23 | \$697,464 | \$3,901,422 | \$4,598,886 |
| 04/01/24 | \$1,927,461 | \$4,913,541 | \$6,841,002 |

Amendment History

| 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 |
| Land | \$2,000 | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$6,686,000 | \$6,686,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overhead | \$453,000 | \$377,000 | \$76,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$76 | \$0 |
| Proposed: | \$8,003,000 | \$7,927,000 | \$76,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$76 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$3,213,000 | \$3,137,000 | \$76,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$76 | \$0 |
| Fed Bridge Repair Prgm | \$4,790,000 | \$4,790,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$8,003,000 | \$7,927,000 | \$76,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$76 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$76,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$76 | |
| <i>000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H535100 Harwood Rd Brdg/Stocketts Run

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

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

Benefit

Improved roadway safety.

Financial Information

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

Project Status

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

Changes from Prior Year

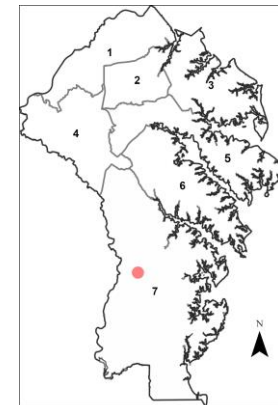
1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased due to actual costs
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-------------|-------------|-------------|
| 04/01/23 | \$1,840,177 | \$1,159,587 | \$2,999,764 |
| 04/01/24 | \$2,905,663 | \$282,778 | \$3,188,441 |

Amendment History

County Council removed \$115,000 via amendment #39 to Bill 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 |
| Overhead | \$191,000 | \$132,000 | \$59,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$59 | \$0 |
| Proposed: | \$3,367,000 | \$3,428,000 | (\$61,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$61) | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$1,571,000 | \$1,499,000 | \$72,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$72 | \$0 |
| Fed Bridge Repair Prgm | \$1,796,000 | \$1,929,000 | (\$133,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$133) | \$0 |
| Proposed: | \$3,367,000 | \$3,428,000 | (\$61,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$61) | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | <i>(\$61,000)</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>(\$61)</i> | |
| <i>000's</i> | | | | | | | | | | |



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.

Financial Information

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

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increased per identified need; added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-------------|------------|-------------|
| 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.

| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$320,000 | \$0 | \$0 | \$0 | \$0 | \$300 | \$620 | |
| <i>~ = 000's</i> | | | | | | | | | | |

Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H545900 R & B Project Plan

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

Benefit

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

Project Status

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

Changes from Prior Year

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

Financial Information

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

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$5,835 | \$131,902 | \$137,738 |
| 04/01/24 | \$169,842 | \$66,016 | \$235,857 |

Amendment History

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

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|-------------------------------------|------------------|------------------|------------------|------------|------------|------------|------------|------------|--------------|------------|
| 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 |
| Proposed: | \$462,396 | \$362,396 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | |
| <i>^M = 000's</i> | | | | | | | | | | |

Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H561100 Polling House/Rock Branch

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

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

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

Benefit

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

Financial Information

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

Project Status

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

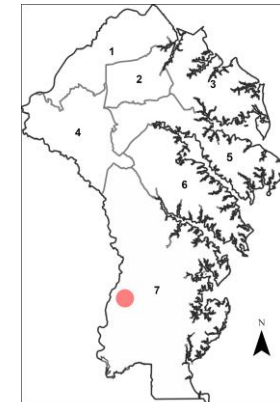
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-----------|
| 04/01/23 | \$62,197 | \$68,749 | \$130,946 |
| 04/01/24 | \$82,510 | \$94,274 | \$176,783 |

Amendment History

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|---|------------------|------------------|-----------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering | \$419,000 | \$362,000 | \$57,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$57 | \$0 |
| Land | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overhead | \$24,000 | \$21,000 | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3 | \$0 |
| Proposed: | \$493,000 | \$433,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$60 | \$0 |
| Proposed: | \$493,000 | \$433,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60 | \$0 |
| <i>More (Less) Than FY24 Approv = 000's</i> | | | <i>\$60,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$60</i> | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H563700 Ped Improvement - SHA

Project Class:

Roads & Bridges

Dept:

Transportation

Description

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

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

Benefit

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

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 needs; added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

Financial Information

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

| As of: | Expended | Encumbered | Total |
|----------|-----------|-------------|-------------|
| 04/01/23 | \$478,142 | \$692,730 | \$1,170,872 |
| 04/01/24 | \$767,978 | \$1,951,567 | \$2,719,545 |

Amendment History

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

| 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 | \$0 |
| Overhead | \$224,974 | \$59,974 | \$45,000 | \$24 | \$24 | \$24 | \$24 | \$24 | \$165 | \$0 |
| Other | \$2,082,000 | \$2,082,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$6,504,262 | \$3,254,262 | \$750,000 | \$500 | \$500 | \$500 | \$500 | \$500 | \$3,250 | \$0 |
| 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 |

Location

Countywide

More (Less) Than FY24 Approv
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|-----------|-----|-----|-----|-----|-------|-------|
| \$250,000 | \$0 | \$0 | \$0 | \$0 | \$500 | \$750 |
|-----------|-----|-----|-----|-----|-------|-------|

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H564000 Severn-Harman Ped Net

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

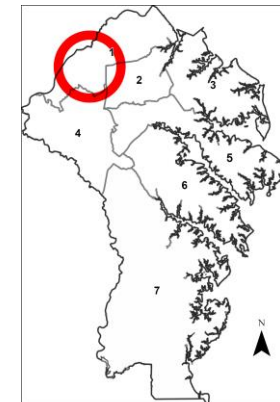
- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-------------|-------------|-------------|
| 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

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|-------------------------------------|---------------------|---------------------|--------------------|----------------|----------------|----------------|----------------|----------------|-----------------|------------|
| Plans and Engineering | \$3,064,360 | \$904,360 | \$360,000 | \$360 | \$360 | \$360 | \$360 | \$360 | \$2,160 | \$0 |
| Land | \$127,650 | \$31,650 | \$30,000 | \$30 | \$9 | \$9 | \$9 | \$9 | \$96 | \$0 |
| Construction | \$21,487,617 | \$8,647,617 | \$2,440,000 | \$2,440 | \$1,990 | \$1,990 | \$1,990 | \$1,990 | \$12,840 | \$0 |
| 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 |
| Proposed: | \$26,020,248 | \$10,020,248 | \$3,000,000 | \$3,000 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$16,000 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| Developer Contribution | \$66,000 | \$66,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Video Lottery Impact Aid | \$25,954,248 | \$9,954,248 | \$3,000,000 | \$3,000 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$16,000 | \$0 |
| Proposed: | \$26,020,248 | \$10,020,248 | \$3,000,000 | \$3,000 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$16,000 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500 | \$2,500 | |

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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H564100 Arundel Mills LDC Roads

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

Benefit

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

Financial Information

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

Project Status

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

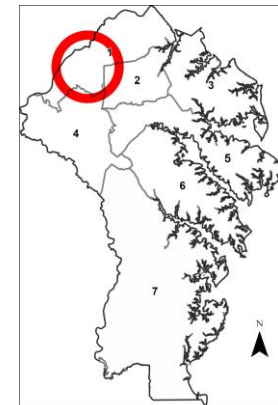
Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY30 funding
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-------------|------------|-------------|
| 04/01/23 | \$1,405,784 | \$43,670 | \$1,449,454 |
| 04/01/24 | \$1,886,880 | \$147,351 | \$2,034,232 |

Amendment History

| 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 | \$3,823,244 | \$1,423,244 | \$400,000 | \$400 | \$400 | \$400 | \$400 | \$400 | \$2,400 | \$0 |
| Overhead | \$353,720 | \$185,720 | \$28,000 | \$28 | \$28 | \$28 | \$28 | \$28 | \$168 | \$0 |
| Proposed: | \$5,492,964 | \$2,492,964 | \$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* |
| Video Lottery Impact Aid | \$5,492,964 | \$2,492,964 | \$500,000 | \$500 | \$500 | \$500 | \$500 | \$500 | \$3,000 | \$0 |
| Proposed: | \$5,492,964 | \$2,492,964 | \$500,000 | \$500 | \$500 | \$500 | \$500 | \$500 | \$3,000 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | |
| <i>= 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H566600 ADA ROW Compliance

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-------------|------------|-------------|
| 04/01/23 | \$2,508,692 | \$393,934 | \$2,902,626 |
| 04/01/24 | \$1,658,686 | \$440,158 | \$2,098,843 |

Amendment History

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|-----------------------|---------------------|--------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------|
| Plans and Engineering | \$380,000 | \$380,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$9,331,286 | \$2,971,286 | \$1,060,000 | \$1,060 | \$1,060 | \$1,060 | \$1,060 | \$1,060 | \$6,360 | \$0 |
| Overhead | \$525,622 | \$195,622 | \$55,000 | \$55 | \$55 | \$55 | \$55 | \$55 | \$330 | \$0 |
| Proposed: | \$10,236,908 | \$3,546,908 | \$1,115,000 | \$1,115 | \$1,115 | \$1,115 | \$1,115 | \$1,115 | \$6,690 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$10,236,908 | \$3,546,908 | \$1,115,000 | \$1,115 | \$1,115 | \$1,115 | \$1,115 | \$1,115 | \$6,690 | \$0 |
| Proposed: | \$10,236,908 | \$3,546,908 | \$1,115,000 | \$1,115 | \$1,115 | \$1,115 | \$1,115 | \$1,115 | \$6,690 | \$0 |

Location

Countywide

More (Less) Than FY24 Approv \$0 | \$0 | \$0 | \$0 | \$0 | \$1,115 | \$1,115
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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H566700 Hanover Road Corridor Imprv

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

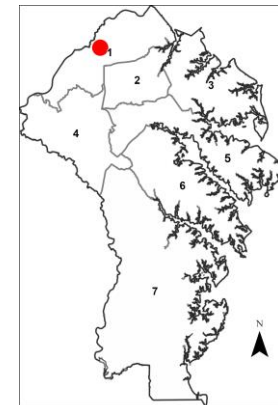
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimates
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-------------|------------|-------------|
| 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.

| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$4,125 | \$0 | \$4,125 | |
| <i>~ = 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H566800 McKendree Rd/Lyons Creek

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

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

Benefit

Replacement of County Infrastructure to extend its useful life.

Financial Information

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

Project Status

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

Changes from Prior Year

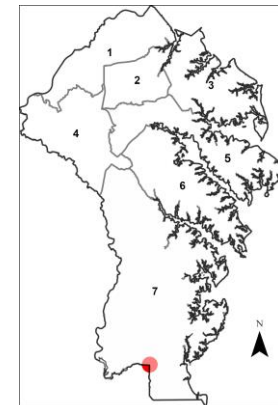
1. Change in Name or Description: None
2. Change in Total Project Cost: Increased per current cost estimates
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$133,087 | \$113,324 | \$246,411 |
| 04/01/24 | \$240,783 | \$212,541 | \$453,324 |

Amendment History

| 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 |
| Land | \$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 | \$1,141 | \$0 |
| Overhead | \$189,000 | \$101,000 | \$88,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$88 | \$0 |
| Proposed: | \$3,341,000 | \$2,117,000 | \$1,224,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,224 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$1,173,000 | \$854,000 | \$319,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$319 | \$0 |
| Fed Bridge Repair Prgm | \$2,168,000 | \$1,263,000 | \$905,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$905 | \$0 |
| Proposed: | \$3,341,000 | \$2,117,000 | \$1,224,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,224 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | <i>\$1,224,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$1,224</i> | |

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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H569500 Gov Bridge Over Pax River

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

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

Benefit

Replacement of shared infrastructure and improved safety.

Financial Information

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

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, ROW, Construction, Performance

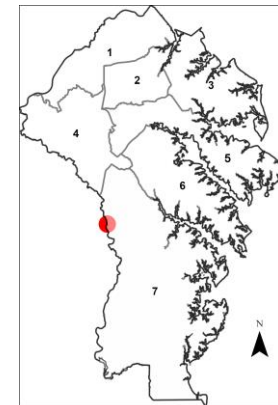
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$327 | | |
| 04/01/24 | \$838 | | |

Amendment History

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|-------------------------------------|--------------------|------------------|------------|------------|--------------|------------|------------|------------|--------------|------------|
| Plans and Engineering | \$25,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Land | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overhead | \$3,000 | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$1,148,000 | \$893,000 | \$0 | \$0 | \$255 | \$0 | \$0 | \$0 | \$255 | \$0 |
| Proposed: | \$1,201,000 | \$946,000 | \$0 | \$0 | \$255 | \$0 | \$0 | \$0 | \$255 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$1,201,000 | \$946,000 | \$0 | \$0 | \$255 | \$0 | \$0 | \$0 | \$255 | \$0 |
| Proposed: | \$1,201,000 | \$946,000 | \$0 | \$0 | \$255 | \$0 | \$0 | \$0 | \$255 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>~ = 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H575300 Brock Brdg/Ltl Patuxent Bank

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

Benefit

Project Status

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

Changes from Prior Year

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

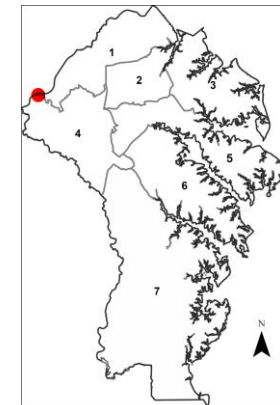
Financial Information

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

| As of: | Expended | Encumbered | Total |
|----------|-------------|-------------|-------------|
| 04/01/23 | \$337,872 | \$1,135,634 | \$1,473,507 |
| 04/01/24 | \$1,528,528 | \$86,953 | \$1,615,481 |

Amendment History

| 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 |
| Construction | \$1,252,000 | \$1,563,000 | (\$311,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$311) | \$0 |
| Overhead | \$98,000 | \$87,000 | \$11,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11 | \$0 |
| Proposed: | \$1,725,000 | \$2,274,000 | (\$549,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$549) | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$1,725,000 | \$2,274,000 | (\$549,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$549) | \$0 |
| Proposed: | \$1,725,000 | \$2,274,000 | (\$549,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$549) | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | <i>(\$549,000)</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>(\$549)</i> | |
| <i>≠ 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel 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 along Jumpers Hole Road from Benfield Boulevard to Earleigh Heights / Kinder Road / Kinder Park. Improvements include a shared use path along the west side, a sidewalk along the east side, and bike lanes along the road.

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

Benefit

Financial Information

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

Project Status

Changes from Prior Year

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

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

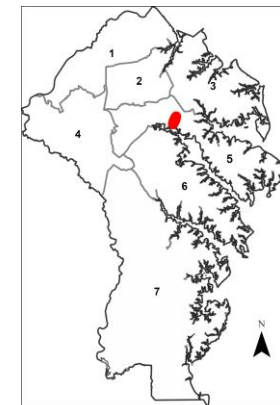
| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$288,335 | \$365,614 | \$653,950 |
| 04/01/24 | \$611,899 | \$261,083 | \$872,981 |

Amendment History

| 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 |
| Proposed: | \$13,669,000 | \$1,242,000 | \$12,427,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,427 | \$0 |

More (Less) Than FY24 Approv
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\$997,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$997



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H575700 MD 214 & Loch Haven Road

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

Initial Total Cost Est: \$3,908,000
 Year First Apprvd: 2019
 Est. Operating Budget Impact: None

Project Status

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

Changes from Prior Year

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

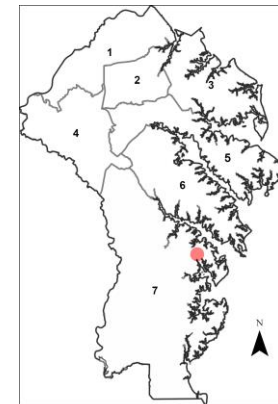
| As of: | Expended | Encumbered | Total |
|----------|-----------|-------------|-------------|
| 04/01/23 | \$247,238 | \$577,522 | \$824,760 |
| 04/01/24 | \$747,857 | \$1,684,080 | \$2,431,937 |

Amendment History

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

| 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 |
| Land | \$2,000 | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$80,000 | \$0 | \$0 | \$80 | \$0 | \$0 | \$0 | \$0 | \$80 | \$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 Approv \$0 | (\$117) | \$0 | \$0 | \$0 | \$0 | (\$117)
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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H578400 Transit Improvements

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-----------|
| 04/01/23 | \$16,793 | \$88,779 | \$105,573 |
| 04/01/24 | \$88,670 | \$78,622 | \$167,292 |

Amendment History

| 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 |
| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$50 | \$50 | |
| <i>≠ 000's</i> | | | | | | | | | | |

Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H581100 Bridge Const. Placeholder

Project Class:

Roads & Bridges

Dept:

DPW-Engineering

Description

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

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

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

Benefit

Financial Information

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

Project Status

1. Current Status Of This Project: Programmed

2. Action Taken In Current Fiscal Year: None

3. Action Required To Complete This Project: None

Changes from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: Deleted FY25 funding, added FY30 funding

3. Change in Scope: None

4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

| 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 | \$7,075 | \$7,075 | \$35,375 | \$0 |
| 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 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$7,500,000 | \$0 | \$0 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$7,500 | \$0 |
| Fed Bridge Repair Prgm | \$30,000,000 | \$0 | \$0 | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$30,000 | \$0 |
| Proposed: | \$37,500,000 | \$0 | \$0 | \$7,500 | \$7,500 | \$7,500 | \$7,500 | \$7,500 | \$37,500 | \$0 |

More (Less) Than FY24 Approv (\$7,500,000) | \$0 | \$0 | \$0 | \$0 | \$7,500 | \$0
000's

Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H581500 Jennifer Road Shared Use Path

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

Improved access for bicycles and pedestrians.

Financial Information

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

Project Status

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

Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$219,159 | \$146,110 | \$365,269 |
| 04/01/24 | \$359,486 | \$268,159 | \$627,645 |

Amendment History

| 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 |
| Land | \$39,000 | \$39,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$2,012,000 | \$1,816,000 | \$196,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$196 | \$0 |
| Overhead | \$153,000 | \$116,000 | \$37,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$37 | \$0 |
| Proposed: | \$2,695,000 | \$2,445,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$2,695,000 | \$2,445,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 | \$0 |
| Proposed: | \$2,695,000 | \$2,445,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | <i>\$250,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$250</i> | |
| <i>= 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H581600 Route 3 Improvements

Project Class:

Roads & Bridges

Description

Dept:

Transportation

This project will design, acquire rights of way, and construct improvements along MD 3 from Waugh Chapel Road to MD 32 by adding a 3rd travel lane in each direction, including shoulders, and related multi-modal infrastructure and intersection improvements where required. This project is 100% eligible for use of Impact Fees in District 4.

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: 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

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

Amendment History

| 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 Approv \$900,000 | \$786 | \$0 | \$0 | \$0 | \$0 | \$1,686
 * = 000's



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H581700 Safety Improv. on SHA Roads

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

Benefit

Financial Information

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

Project Status

Changes from Prior Year

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

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$343,666 | \$78,838 | \$422,504 |
| 04/01/24 | \$260,693 | \$53,835 | \$314,529 |

Amendment 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 |
| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$250 | \$250 | |
| <i>~ = 000's</i> | | | | | | | | | | |

Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H583400 Bridge Program Management

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

Benefit

Supplement County Staff as required.

Financial Information

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

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-----------|
| 04/01/23 | \$11,252 | | |
| 04/01/24 | \$31,993 | \$110,732 | \$142,725 |

Amendment History

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|-------------------------------------|------------------|------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Plans and Engineering | \$851,000 | \$287,000 | \$94,000 | \$94 | \$94 | \$94 | \$94 | \$94 | \$564 | \$0 |
| Overhead | \$49,000 | \$13,000 | \$6,000 | \$6 | \$6 | \$6 | \$6 | \$6 | \$36 | \$0 |
| Proposed: | \$900,000 | \$300,000 | \$100,000 | \$100 | \$100 | \$100 | \$100 | \$100 | \$600 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$900,000 | \$300,000 | \$100,000 | \$100 | \$100 | \$100 | \$100 | \$100 | \$600 | \$0 |
| Proposed: | \$900,000 | \$300,000 | \$100,000 | \$100 | \$100 | \$100 | \$100 | \$100 | \$600 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$100 | |
| <i>^M = 000's</i> | | | | | | | | | | |

Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H583600 River Dr Stone Revetment

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

Benefit

Extended useful life of roadway infrastructure.

Financial Information

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

Project Status

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

Changes from Prior Year

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

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

Amendment History

| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | <i>(\$115,000)</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>(\$115)</i> | |
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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H583700 Pleasant Plains Rd Safety Im

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

Benefit

Improve public safety.

Financial Information

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

Project Status

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

Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$185,545 | \$66,300 | \$251,846 |
| 04/01/24 | \$267,710 | \$219,638 | \$487,348 |

Amendment History

| 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 |
| Land | \$876,000 | \$876,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$2,406,000 | \$2,328,000 | \$78,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$78 | \$0 |
| Overhead | \$236,000 | \$187,000 | \$49,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$49 | \$0 |
| Proposed: | \$4,176,000 | \$3,901,000 | \$275,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$275 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$1,077,000 | \$802,000 | \$275,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$275 | \$0 |
| PPI Fund Bonds | \$3,099,000 | \$3,099,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$4,176,000 | \$3,901,000 | \$275,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$275 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | <i>\$275,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$275</i> | |
| <i>000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H583800 Duvall Hwy Access Imp

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Project Status

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

Changes from Prior Year

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

Financial Information

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

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$268,357 | \$444,979 | \$713,336 |
| 04/01/24 | \$474,861 | \$285,302 | \$760,163 |

Amendment History

| 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 = 000's | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H584000 Solley Road Shared Use Path

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Project Status

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

Changes from Prior Year

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

Financial Information

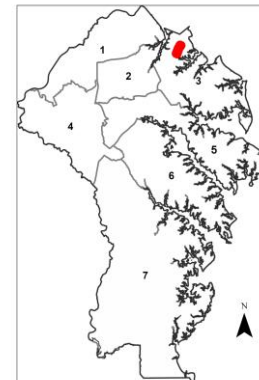
Initial Total Cost Est: \$2,594,000
Year First Apprvd: 2022
Est. Operating Budget Impact: Over \$3 million per year

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

| 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 | \$1,860 | \$0 | \$0 | \$0 | \$1,860 | \$0 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overhead | \$162,000 | \$0 | \$50,000 | \$0 | \$112 | \$0 | \$0 | \$0 | \$162 | \$0 |
| Proposed: | \$2,822,000 | \$0 | \$850,000 | \$0 | \$1,972 | \$0 | \$0 | \$0 | \$2,822 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$0 | \$0 | \$154,000 | \$0 | \$0 | (\$154) | \$0 | \$0 | \$0 | \$0 |
| Hwy Impact Fees Dist 2 | \$2,822,000 | \$0 | \$696,000 | \$0 | \$1,972 | \$154 | \$0 | \$0 | \$2,822 | \$0 |
| Proposed: | \$2,822,000 | \$0 | \$850,000 | \$0 | \$1,972 | \$0 | \$0 | \$0 | \$2,822 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$148,000 | \$0 | \$19 | \$0 | \$0 | \$0 | \$167 | |

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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H586800 Conway Road Improvements

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

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

Year First Apprvd: 2023

Est. Operating Budget Impact: Indeterminate

Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Design

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

Changes from Prior Year

1. Change in Name or Description: None

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

3. Change in Scope: None

4. Change in Timing: None

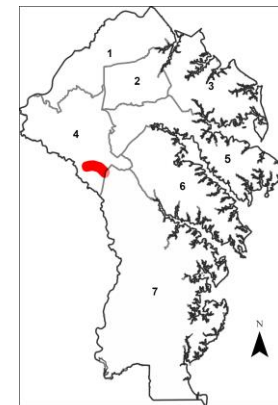
| As of: | Expended | Encumbered | Total |
|----------|-----------|-------------|-------------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$409,344 | \$1,804,385 | \$2,213,729 |

Amendment History

| 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 |
| Overhead | \$784,000 | \$232,000 | \$552,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$552 | \$0 |
| Other | \$730,000 | \$0 | \$730,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$730 | \$0 |
| Proposed: | \$14,760,000 | \$5,294,000 | \$9,466,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,466 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$2,631,000 | \$0 | \$8,131,000 | (\$3,500) | (\$2,000) | \$0 | \$0 | \$0 | \$2,631 | \$0 |
| PPI Fund Bonds | \$3,100,000 | \$1,950,000 | \$1,150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,150 | \$0 |
| General Fund PayGo | \$2,144,000 | \$2,144,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hwy Impact Fees Dist 4 | \$6,885,000 | \$1,200,000 | \$185,000 | \$3,500 | \$2,000 | \$0 | \$0 | \$0 | \$5,685 | \$0 |
| Proposed: | \$14,760,000 | \$5,294,000 | \$9,466,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,466 | \$0 |

More (Less) Than FY24 Approv
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| | | | | | | | |
|-----------|-----|-----|-----|-----|-----|-----|-------|
| \$594,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$594 |
|-----------|-----|-----|-----|-----|-----|-----|-------|



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H586900 Jump Hole Rd - MD2-MD177

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

Initial Total Cost Est: \$9,414,000
 Year First Apprvd: 2023
 Est. Operating Budget Impact: Indeterminate

Project Status

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

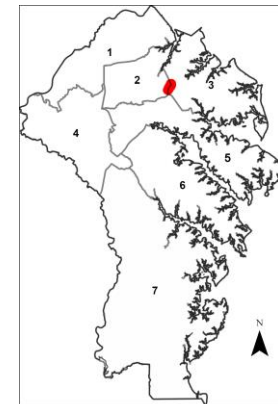
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$203,357 | \$563,827 | \$767,184 |

Amendment History

| 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 | \$0 | \$0 | \$0 | \$0 | \$270 | \$0 |
| Land | \$481,000 | \$472,000 | \$9,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9 | \$0 |
| Construction | \$8,213,000 | \$0 | \$609,000 | \$7,604 | \$0 | \$0 | \$0 | \$0 | \$8,213 | \$0 |
| Overhead | \$579,000 | \$46,000 | \$53,000 | \$480 | \$0 | \$0 | \$0 | \$0 | \$533 | \$0 |
| 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* |
| General Fund PayGo | \$0 | \$707,000 | \$0 | (\$707) | \$0 | \$0 | \$0 | \$0 | (\$707) | \$0 |
| Hwy Impact Fees Dist 2 | \$10,223,000 | \$491,000 | \$941,000 | \$8,791 | \$0 | \$0 | \$0 | \$0 | \$9,732 | \$0 |
| Proposed: | \$10,223,000 | \$1,198,000 | \$941,000 | \$8,084 | \$0 | \$0 | \$0 | \$0 | \$9,025 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | <i>\$941,000</i> | <i>(\$132)</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$809</i> | |
| <i>~ = 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H587000 USNA Bridge Area Bike Imp

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

Initial Total Cost Est: \$11,874,000
 Year First Apprvd: 2023
 Est. Operating Budget Impact: Indeterminate

Project Status

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

Changes from Prior Year

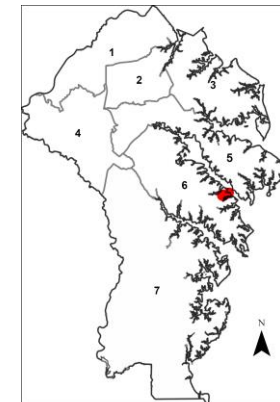
1. Change in Name or Description: None
2. Change in Total Project Cost: Added Phase 2 construction to FY26, increased per current cost estimates
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$132,833 | \$433,571 | \$566,405 |

Amendment History

| 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 |
| Overhead | \$547,000 | \$182,000 | \$59,000 | \$306 | \$0 | \$0 | \$0 | \$0 | \$365 | \$0 |
| Proposed: | \$9,807,300 | \$3,837,300 | \$670,000 | \$5,300 | \$0 | \$0 | \$0 | \$0 | \$5,970 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$1,307,000 | \$116,000 | \$0 | \$1,191 | \$0 | \$0 | \$0 | \$0 | \$1,191 | \$0 |
| PPI Fund Bonds | \$5,939,000 | \$1,160,000 | \$670,000 | \$4,109 | \$0 | \$0 | \$0 | \$0 | \$4,779 | \$0 |
| General Fund PayGo | \$2,408,000 | \$2,408,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other State Grants | \$153,300 | \$153,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$9,807,300 | \$3,837,300 | \$670,000 | \$5,300 | \$0 | \$0 | \$0 | \$0 | \$5,970 | \$0 |

More (Less) Than FY24 Approv \approx 000's (\$4,059,000) | \$5,300 | \$0 | \$0 | \$0 | \$0 | \$1,241



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H587100 Old Mill MS Offsite Imp

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

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

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

Amendment History

| 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 Approv \$1,463,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,463
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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H587200 New Cut/Crain Hwy Sidewalk

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|-----------|-------------|-------------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$247,913 | \$2,705,746 | \$2,953,659 |

Amendment History

| 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 |
| Land | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$3,514,000 | \$3,373,000 | \$141,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$141 | \$0 |
| Overhead | \$249,000 | \$200,000 | \$49,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$49 | \$0 |
| Proposed: | \$4,187,000 | \$3,971,000 | \$216,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$216 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$216,000 | \$0 | \$216,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$216 | \$0 |
| Hwy Impact Fees Dist 1 | \$3,971,000 | \$3,971,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$4,187,000 | \$3,971,000 | \$216,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$216 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | <i>\$216,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$216</i> | |
| <i>~ = 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H587300 Bluewater/Milestone SUPs

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

Initial Total Cost Est: \$4,607,000
 Year First Apprvd: 2023
 Est. Operating Budget Impact: Indeterminate

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning, 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: Decreased per current cost estimates
3. Change in Scope: None
4. Change in Timing: None

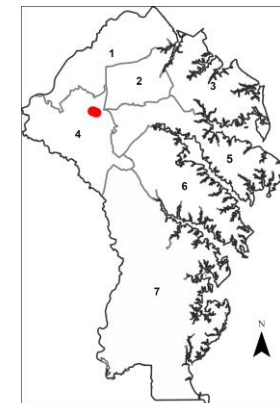
| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

| 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 |
| Overhead | \$180,000 | \$48,000 | \$132,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$132 | \$0 |
| Other | \$210,000 | \$0 | \$210,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$210 | \$0 |
| Proposed: | \$3,388,000 | \$1,016,000 | \$2,372,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,372 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$1,044,000 | \$816,000 | \$328,000 | \$0 | (\$100) | \$0 | \$0 | \$0 | \$228 | \$0 |
| Hwy Impact Fees Dist 4 | \$2,244,000 | \$0 | \$2,244,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,244 | \$0 |
| Hwy Impact Fees Dist 6 | \$100,000 | \$200,000 | (\$200,000) | \$0 | \$100 | \$0 | \$0 | \$0 | (\$100) | \$0 |
| Proposed: | \$3,388,000 | \$1,016,000 | \$2,372,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,372 | \$0 |

More (Less) Than FY24 Approv
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(\$840,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$840)



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H587400 Forest Dr/MD 665 Int Imp

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease due to updated cost estimates
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$356 | | |

Amendment History

| 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 |
| Land | \$102,000 | \$0 | \$102,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$102 | \$0 |
| Construction | \$1,072,000 | \$0 | \$1,072,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,072 | \$0 |
| Overhead | \$94,000 | \$12,000 | \$82,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$82 | \$0 |
| Proposed: | \$1,654,000 | \$312,000 | \$1,342,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,342 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$1,654,000 | \$312,000 | \$1,342,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,342 | \$0 |
| Proposed: | \$1,654,000 | \$312,000 | \$1,342,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,342 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | <i>(\$30,000)</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>(\$30)</i> | |

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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H589700 Marley Neck Blvd Rd Improve

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

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

Benefit

Improve public safety and increase efficient operation.

Financial Information

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

Project Status

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

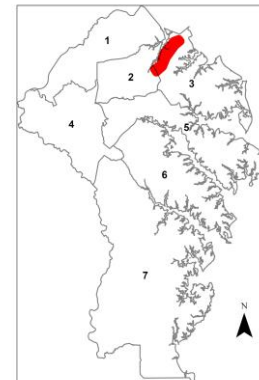
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-----------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$47,725 | \$213,121 | \$260,846 |

Amendment History

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|-------------------------------------|---------------------|--------------------|--------------------|------------|-----------------|------------|------------|------------|-----------------|------------|
| Plans and Engineering | \$2,731,000 | \$1,000,000 | \$816,000 | \$0 | \$915 | \$0 | \$0 | \$0 | \$1,731 | \$0 |
| Construction | \$13,966,000 | \$0 | \$1,637,000 | \$0 | \$12,329 | \$0 | \$0 | \$0 | \$13,966 | \$0 |
| Overhead | \$1,144,000 | \$51,000 | \$142,000 | \$0 | \$951 | \$0 | \$0 | \$0 | \$1,093 | \$0 |
| Proposed: | \$17,841,000 | \$1,051,000 | \$2,595,000 | \$0 | \$14,195 | \$0 | \$0 | \$0 | \$16,790 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$10,759,000 | \$0 | \$2,595,000 | \$0 | \$13,195 | (\$3,031) | (\$2,000) | \$0 | \$10,759 | \$0 |
| General Fund PayGo | \$606,000 | \$606,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hwy Impact Fees Dist 2 | \$2,976,000 | \$445,000 | \$0 | \$0 | \$0 | \$1,531 | \$1,000 | \$0 | \$2,531 | \$0 |
| Developer Contribution | \$3,500,000 | \$0 | \$0 | \$0 | \$1,000 | \$1,500 | \$1,000 | \$0 | \$3,500 | \$0 |
| Proposed: | \$17,841,000 | \$1,051,000 | \$2,595,000 | \$0 | \$14,195 | \$0 | \$0 | \$0 | \$16,790 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$2,595,000 | \$0 | (\$1,497) | \$0 | \$0 | \$0 | \$1,098 | |
| <i>~ = 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H589800 Ridge Rd Improvements

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

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

Year First Apprvd: 2024

Est. Operating Budget Impact: Indeterminate

Project Status

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

Changes from Prior Year

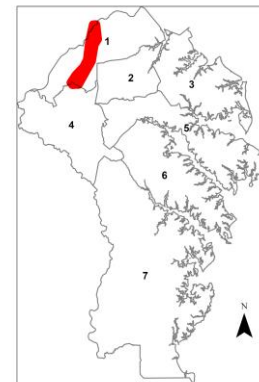
1. Change in Name or Description: None
2. Change in Total Project Cost: Added Phase 2 construction in FY30, increased per current cost estimates
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|------------------------|---------------------|------------------|------------------|----------------|----------------|----------------|------------|----------------|-----------------|------------|
| Plans and Engineering | \$2,402,000 | \$300,000 | \$670,000 | \$0 | \$0 | \$1,432 | \$0 | \$0 | \$2,102 | \$0 |
| Land | \$1,858,000 | \$0 | \$0 | \$1,858 | \$0 | \$0 | \$0 | \$0 | \$1,858 | \$0 |
| Construction | \$16,721,000 | \$0 | \$0 | \$0 | \$8,000 | \$0 | \$0 | \$8,721 | \$16,721 | \$0 |
| Overhead | \$1,256,000 | \$15,000 | \$40,000 | \$111 | \$480 | \$86 | \$0 | \$524 | \$1,241 | \$0 |
| Proposed: | \$22,237,000 | \$315,000 | \$710,000 | \$1,969 | \$8,480 | \$1,518 | \$0 | \$9,245 | \$21,922 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$421,000 | \$0 | \$710,000 | \$469 | \$0 | (\$758) | \$0 | \$0 | \$421 | \$0 |
| General Fund PayGo | \$165,000 | \$165,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hwy Impact Fees Dist 1 | \$11,175,000 | \$0 | \$0 | \$0 | \$4,980 | \$1,926 | \$0 | \$4,269 | \$11,175 | \$0 |
| Developer Contribution | \$10,476,000 | \$150,000 | \$0 | \$1,500 | \$3,500 | \$350 | \$0 | \$4,976 | \$10,326 | \$0 |
| Proposed: | \$22,237,000 | \$315,000 | \$710,000 | \$1,969 | \$8,480 | \$1,518 | \$0 | \$9,245 | \$21,922 | \$0 |

More (Less) Than FY24 Approv ²⁰²⁴ 000's \$710,000 \$18 \$710 \$768 \$0 \$9,245 \$11,451



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H589900 State Rd Sidewalk Maint Repair

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

Benefit

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

Financial Information

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

Project Status

- 1. Current Status Of This Project: 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: Decreased per identified requirements
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

| 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* |
| 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 |

Location

Countywide

More (Less) Than FY24 Approv
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| | | | | | | | |
|--|------------|-----|--------|-----|--------|------|---------|
| | (\$75,000) | \$0 | (\$75) | \$0 | (\$75) | \$75 | (\$150) |
|--|------------|-----|--------|-----|--------|------|---------|

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H590300 Shoreham Beach Road Imp

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

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

Benefit

Improved public safety and increased transportation efficiencies.

Financial Information

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

Project Status

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

Changes from Prior Year

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

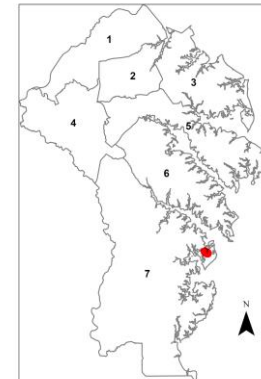
| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$512 | | |

Amendment History

| 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 |
| Other | \$152,000 | \$0 | \$0 | \$0 | \$152 | \$0 | \$0 | \$0 | \$152 | \$0 |
| Proposed: | \$3,392,000 | \$445,000 | \$0 | \$184 | \$152 | \$2,611 | \$0 | \$0 | \$2,947 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$2,947,000 | \$0 | \$0 | \$184 | \$152 | \$2,611 | \$0 | \$0 | \$2,947 | \$0 |
| Hwy Impact Fees Dist 5 | \$445,000 | \$445,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$3,392,000 | \$445,000 | \$0 | \$184 | \$152 | \$2,611 | \$0 | \$0 | \$2,947 | \$0 |

More (Less) Than FY24 Approv
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|-----|-------|-------|---------|-----|-----|---------|
| \$0 | \$184 | \$152 | \$2,611 | \$0 | \$0 | \$2,947 |
|-----|-------|-------|---------|-----|-----|---------|



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H590400 Riva Rd Shared Used Path

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased to show construction funding in FY30
3. Change in Scope: None
4. Change in Timing: None

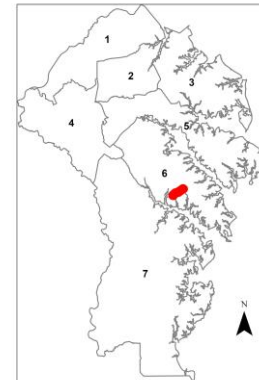
| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

| 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 |
| Land | \$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 |
| Other | \$247,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$247 | \$247 | \$0 |
| Proposed: | \$10,886,000 | \$0 | \$0 | \$0 | \$0 | \$1,041 | \$1,430 | \$8,415 | \$10,886 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$9,886,000 | \$0 | \$0 | \$0 | \$0 | \$1,041 | \$430 | \$8,415 | \$9,886 | \$0 |
| Other State Grants | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 | \$0 |
| Proposed: | \$10,886,000 | \$0 | \$0 | \$0 | \$0 | \$1,041 | \$1,430 | \$8,415 | \$10,886 | \$0 |

More (Less) Than FY24 Approv
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|-----|-----|-----|--------|------|---------|---------|
| \$0 | \$0 | \$0 | (\$56) | \$13 | \$8,415 | \$8,372 |
|-----|-----|-----|--------|------|---------|---------|



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H590500 BWI Trail Ext/Belle Grove Imp

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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.

Financial Information

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

Project Status

1. Current Status Of This Project: 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

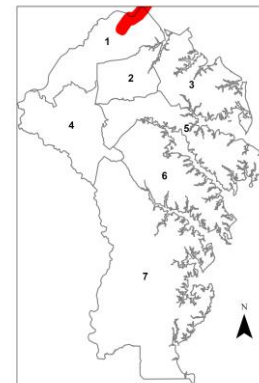
| As of: | Expended | Encumbered | Total |
|----------|----------|------------|----------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$42,822 | \$5,513 | \$48,335 |

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.

| 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 (\$1,145,000) \$2 \$1,462 \$0 \$0 \$0 \$319
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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H590600 Safe Routes to Transit

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Added FY30 funding
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-----------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$10,301 | \$174,885 | \$185,186 |

Amendment History

| 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* |
| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | |
| <i>~ = 000's</i> | | | | | | | | | | |

Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H591900 Gambrills/Dicus Mill Rd Imprv

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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.

Benefit

Improve public safety and increase efficient operation.

Financial Information

Initial Total Cost Est: \$0
 Year First Apprvd: 0
 Est. Operating Budget Impact: Indeterminate

Project Status

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

Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|-------------------------------------|--------------------|------------|--------------------|--------------|----------------|------------|------------|------------|----------------|------------|
| Plans and Engineering | \$508,000 | \$0 | \$508,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$508 | \$0 |
| Land | \$850,000 | \$0 | \$850,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$850 | \$0 |
| Construction | \$3,892,000 | \$0 | \$0 | \$462 | \$3,430 | \$0 | \$0 | \$0 | \$3,892 | \$0 |
| Overhead | \$315,000 | \$0 | \$81,000 | \$28 | \$206 | \$0 | \$0 | \$0 | \$315 | \$0 |
| Proposed: | \$5,565,000 | \$0 | \$1,439,000 | \$490 | \$3,636 | \$0 | \$0 | \$0 | \$5,565 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$4,126,000 | \$0 | \$0 | \$490 | \$3,636 | \$0 | \$0 | \$0 | \$4,126 | \$0 |
| General Fund PayGo | \$1,439,000 | \$0 | \$1,439,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,439 | \$0 |
| Proposed: | \$5,565,000 | \$0 | \$1,439,000 | \$490 | \$3,636 | \$0 | \$0 | \$0 | \$5,565 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | <i>\$1,439,000</i> | <i>\$490</i> | <i>\$3,636</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$5,565</i> | |
| <i>~ = 000's</i> | | | | | | | | | | |

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H592000 Brooklyn Park Mobility Imprv

Project Class:

Roads & Bridges

Description

Dept:

Transportation

This project will provide a series of transportation improvements in the Brooklyn Park area as recommended by the mobility study recently completed in the Neighborhood Transportation Study project H539618.

Benefit

Primary benefits would be reductions in the number and severity of crashes including reductions in fatalities and serious injuries

Financial Information

Initial Total Cost Est: \$0
 Year First Apprvd: 0
 Est. Operating Budget Impact: Indeterminate

Project Status

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

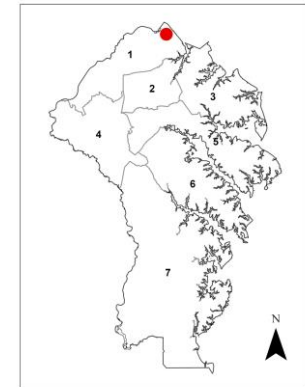
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$1,208,000 | \$1,543 | \$0 | \$0 | \$0 | \$0 | \$2,751 | |
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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H592100 Forest Drive Safety Imprv

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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.

Benefit

Primary benefits would be reductions in the number and severity of crashes including reductions in fatalities and serious injuries

Financial Information

Initial Total Cost Est: \$0
 Year First Apprvd: 0
 Est. Operating Budget Impact: Indeterminate

Project Status

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

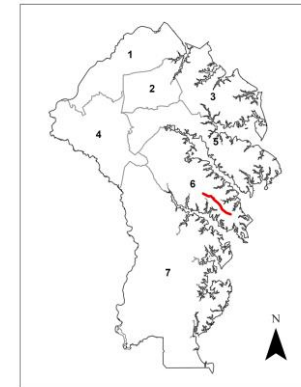
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

| 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 |
| Proposed: | \$617,000 | \$0 | \$617,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$617 | \$5,208 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General Fund PayGo | \$617,000 | \$0 | \$617,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$617 | \$5,208 |
| Proposed: | \$617,000 | \$0 | \$617,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$617 | \$5,208 |
| <i>More (Less) Than FY24 Approv</i> | | | \$617,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$617 | |
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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H592200 Stevenson Dr School Acc Imprv

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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.

Benefit

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

Financial Information

Initial Total Cost Est: \$0
 Year First Apprvd: 0
 Est. Operating Budget Impact: Indeterminate

Project Status

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

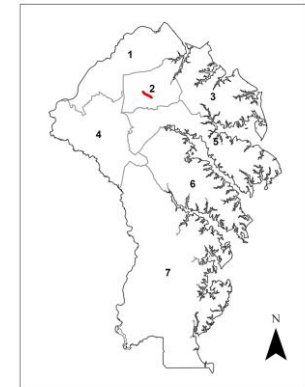
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|-------------------------------------|--------------------|------------|------------------|--------------|----------------|------------|------------|------------|----------------|------------|
| Plans and Engineering | \$240,000 | \$0 | \$240,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$240 | \$0 |
| Construction | \$2,189,000 | \$0 | \$0 | \$182 | \$2,007 | \$0 | \$0 | \$0 | \$2,189 | \$0 |
| Overhead | \$146,000 | \$0 | \$14,000 | \$11 | \$121 | \$0 | \$0 | \$0 | \$146 | \$0 |
| Proposed: | \$2,575,000 | \$0 | \$254,000 | \$193 | \$2,128 | \$0 | \$0 | \$0 | \$2,575 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$2,321,000 | \$0 | \$0 | \$193 | \$2,128 | \$0 | \$0 | \$0 | \$2,321 | \$0 |
| General Fund PayGo | \$254,000 | \$0 | \$254,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$254 | \$0 |
| Proposed: | \$2,575,000 | \$0 | \$254,000 | \$193 | \$2,128 | \$0 | \$0 | \$0 | \$2,575 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$254,000 | \$193 | \$2,128 | \$0 | \$0 | \$0 | \$2,575 | |
| <i>≠ 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H161200 Road Agreement W/T Devlpr

Project Class:

Roads & Bridges

Dept:

Transportation

Description

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

Also provides the County with a working fund to construct roads, drainage, & associated facilities in development projects where the developer has failed to build all facilities in accordance with the plans and public works agreement. The county will then confiscate the surety bond posted by the developer."

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

1. Change in Name or Description: Added second paragraph to the description.
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | | | |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

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

| 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* |
| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> |
| <i>000's</i> | | | | | | | | | | |

Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H371200 Town Cntr To Reece Rd

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

Improved safety and additional roadway capacity.

Financial Information

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

Project Status

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

Changes from Prior Year

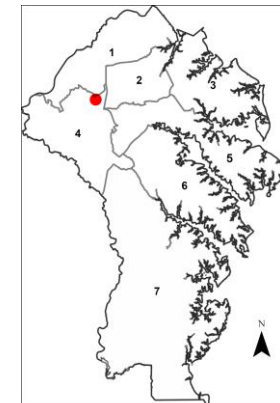
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

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

Amendment History

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

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|--|---------------------|---------------------|---------------|------------|------------|------------|------------|------------|-------------|------------|
| 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 |
| Other | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$12,359,269 | \$12,359,269 | \$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 | \$2,863,000 | \$5,246,000 | (\$2,383,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$2,383) | \$0 |
| Hwy Impact Fees Dist 1 | \$1,092,400 | \$1,092,400 | \$0 | \$0 | \$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 |
| Proposed: | \$12,359,269 | \$12,359,269 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| More (Less) Than FY24 Approv in 000's | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H512800 MD 214 @ MD 468 Impr

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

Improved capacity and safety.

Financial Information

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

Project Status

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

Changes from Prior Year

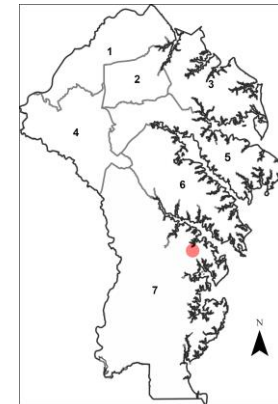
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-------------|------------|-------------|
| 04/01/23 | \$7,627,267 | \$46,751 | \$7,674,018 |
| 04/01/24 | \$7,627,267 | \$46,751 | \$7,674,018 |

Amendment History

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

| Phase | Total | Prior | 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H529700 Riva Rd at Gov Bridge Rd

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

Sight distance and operational improvements.

Financial Information

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

Project Status

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

Changes from Prior Year

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

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

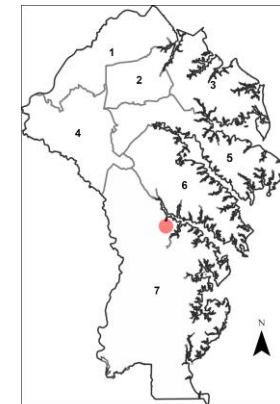
Amendment History

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

| 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 Approv
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\$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H535200 Furnace Ave Brdg/Deep Run

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

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

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

Benefit

Improved roadway safety.

Financial Information

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

Project Status

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

Changes from Prior Year

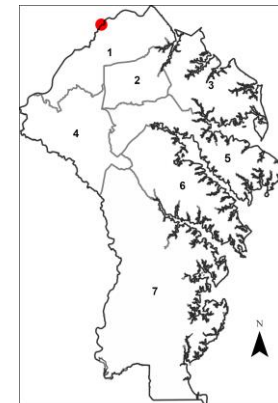
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$161,583 | \$29,051 | \$190,634 |
| 04/01/24 | \$171,267 | \$24,633 | \$195,900 |

Amendment History

| 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 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$534,000 | \$534,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$138,000 | \$138,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$672,000 | \$672,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Apprv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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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.

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

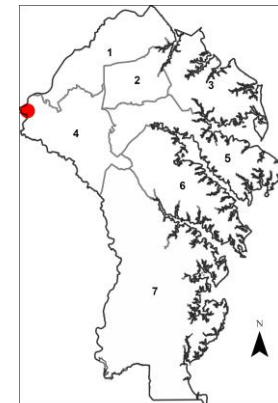
- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: None
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-------------|-------------|-------------|
| 04/01/23 | \$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.

| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>~ = 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H561000 O'Connor Rd / Deep Run

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

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

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

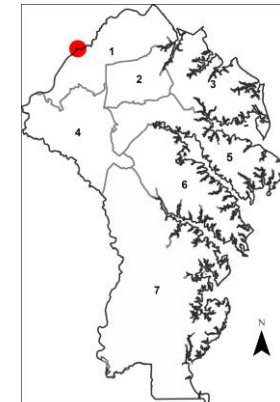
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$124,004 | \$149,320 | \$273,324 |
| 04/01/24 | \$245,862 | \$57,602 | \$303,464 |

Amendment History

| 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 |
| Proposed: | \$716,000 | \$716,000 | \$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 | \$607,000 | \$607,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$109,000 | \$109,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$716,000 | \$716,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Apprv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H563800 Odenton Grid Streets

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

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

Benefit

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

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, 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

Financial Information

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

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$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.

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|-------------------------------------|---------------------|---------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering | \$851,000 | \$851,000 | \$0 | \$0 | \$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 | \$1,191,000 | \$1,191,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$25,013,000 | \$25,013,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General 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 |
| Proposed: | \$25,013,000 | \$25,013,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>act = 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H566900 Tanyard Springs Ln Ext

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

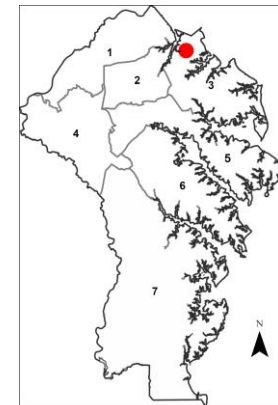
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-------------|
| 04/01/23 | \$996,772 | \$174,931 | \$1,171,703 |
| 04/01/24 | \$997,305 | \$174,931 | \$1,172,236 |

Amendment History

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

| 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 | \$844,000 | \$844,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overhead | \$40,000 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$1,182,000 | \$1,182,000 | \$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 | \$129,000 | \$129,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hwy Impact Fees Dist 2 | \$1,053,000 | \$1,053,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$1,182,000 | \$1,182,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>~ = 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H569600 Monterey Ave Sidewalk Improv

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

Benefit

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

Financial Information

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

Project Status

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

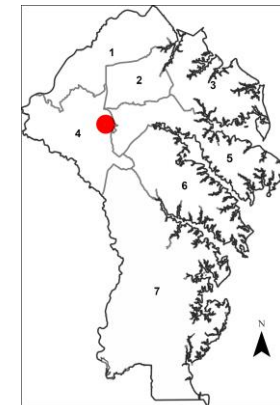
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-------------|
| 04/01/23 | \$636,953 | \$417,934 | \$1,054,886 |
| 04/01/24 | \$730,842 | \$402,404 | \$1,133,246 |

Amendment History

| 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 |
| Overhead | \$228,000 | \$228,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$4,782,000 | \$4,782,000 | \$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 | \$172,000 | \$172,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tax Increment Fund (TIF) | \$4,610,000 | \$4,610,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$4,782,000 | \$4,782,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H573100 Race Road - Jessup Village

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

- Change in Name or Description: None
- Change in Total Project Cost: None
- Change in Scope: None
- Change in Timing: None

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

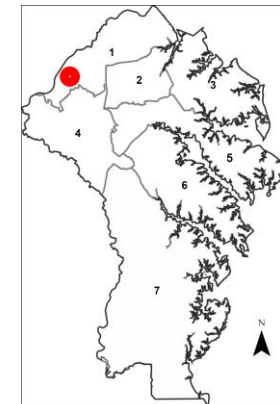
Amendment History

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

| 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 |

More (Less) Than FY24 Approv
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| | | | | | | |
|-----|-----|-----|-----|-----|-----|-----|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|-----|-----|-----|-----|-----|-----|-----|



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H575400 Alley Reconstruction

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

Benefit

Rehabilitation of deteriorated alleys providing community enhancement.

Financial Information

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

Project Status

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

Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|-------------|------------|-------------|
| 04/01/23 | \$1,113,787 | \$422,594 | \$1,536,381 |
| 04/01/24 | \$148,983 | \$857,146 | \$1,006,129 |

Amendment History

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|-------------------------------------|--------------------|--------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Construction | \$1,641,051 | \$1,641,051 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overhead | \$84,881 | \$84,881 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$1,725,933 | \$1,725,933 | \$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 | \$1,725,933 | \$1,725,933 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$1,725,933 | \$1,725,933 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
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Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H575500 MD 170 Widening

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

Financial Information

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

Project Status

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

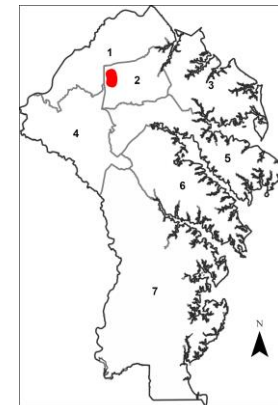
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | | | |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H578500 Transportation Placeholder

Project Class:

Roads & Bridges

Dept:

Transportation

Description

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

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

Benefit

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

Financial Information

Initial Total Cost Est: \$75,000,000
 Year First Apprvd: 2020
 Est. Operating Budget Impact: None

Project Status

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

Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

| 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 |

Location

Countywide

More (Less) Than FY24 Approved
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| | | | | | | | |
|-----|-----|-----|-----|-----|-----|-----|-----|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|-----|-----|-----|-----|-----|-----|-----|-----|

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H579700 Odenton Area Sidewalks

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

Benefit

Improved pedestrian safety.

Financial Information

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

Project Status

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

Changes from Prior Year

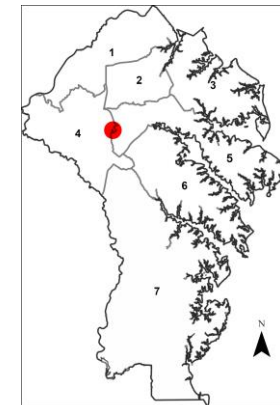
1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$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.

| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H580000 MD Rte 175 Sidewalks

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

Financial Information

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

Project Status

Changes from Prior Year

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

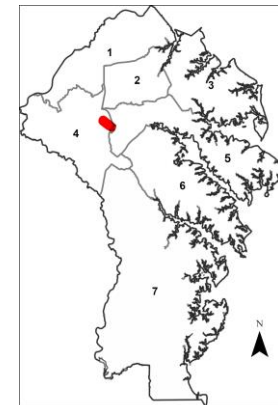
- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: None
- 3. Change in Scope: None
- 4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$322,908 | \$214,818 | \$537,726 |
| 04/01/24 | \$454,948 | \$265,297 | \$720,245 |

Amendment History

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

| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
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Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H580800 Hanover Road/Deep Run

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

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

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

Benefit

Replacement of County infrastructure to extend useful life.

Financial Information

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

Project Status

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

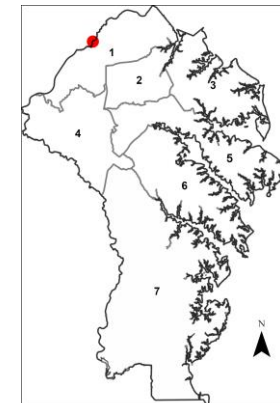
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$99,543 | \$28,023 | \$127,565 |
| 04/01/24 | \$129,273 | \$6,905 | \$136,177 |

Amendment History

| 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 |
| Other | \$301,000 | \$301,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$414,000 | \$414,000 | \$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 | \$281,000 | \$281,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$133,000 | \$133,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$414,000 | \$414,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H580900 Conway Rd/Little Pax River

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

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

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

Benefit

Replacement of County infrastructure to extend useful life.

Financial Information

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

Project Status

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

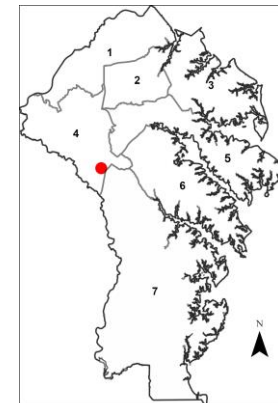
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-----------|
| 04/01/23 | \$55,580 | \$41,860 | \$97,440 |
| 04/01/24 | \$79,206 | \$20,930 | \$100,136 |

Amendment History

| 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 |
| Other | \$397,000 | \$397,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$560,000 | \$560,000 | \$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 | \$560,000 | \$560,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$560,000 | \$560,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H581000 Jacobs Road/Severn Run

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

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

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

Benefit

Replacement of County infrastructure to extend useful life.

Financial Information

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

Project Status

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

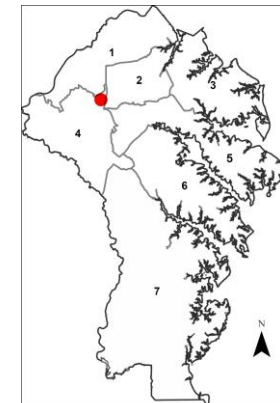
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-----------|
| 04/01/23 | \$85,571 | \$11,261 | \$96,832 |
| 04/01/24 | \$96,148 | \$131,825 | \$227,973 |

Amendment History

| 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 |
| Land | \$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 |
| Proposed: | \$366,000 | \$366,000 | \$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 | \$366,000 | \$366,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$366,000 | \$366,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>= 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H581200 Parole Transportation Center

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

Increase the % of commuters using transit.

Financial Information

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

Project Status

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

Changes from Prior Year

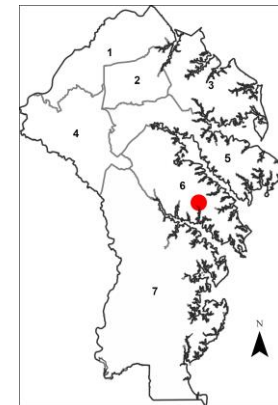
1. Change in Name or Description: None
2. Change in Total Project Cost: Decrease due to updated cost estimates
3. Change in Scope: None
4. Change in Timing: None

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-------------|
| 04/01/23 | \$460,727 | \$299,031 | \$759,757 |
| 04/01/24 | \$664,632 | \$493,616 | \$1,158,247 |

Amendment History

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|---------------------------|---------------------|---------------------|------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering | \$916,000 | \$916,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Land | \$2,500,000 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$12,889,000 | \$12,889,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overhead | \$815,000 | \$815,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Furn., Fixtures and Equip | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$17,120,000 | \$17,120,000 | \$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 |
| PPI Fund Bonds | \$12,235,000 | \$12,235,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hwy Impact Fees Dist 3 | \$735,000 | \$735,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Fed Grants | \$3,000,000 | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other State Grants | \$1,150,000 | \$1,150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$17,120,000 | \$17,120,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

More (Less) Than FY24 Approv (\$50,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$50)
 * = 000's



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H581300 Waugh Chapel Road Improvements

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

Initial Total Cost Est: \$13,921,000
Year First Apprvd: 2021
Est. Operating Budget Impact: Indeterminate

Project Status

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

Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$256,233 | \$668,697 | \$924,930 |
| 04/01/24 | \$773,767 | \$209,629 | \$983,396 |

Amendment History

| Phase | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|------------------------------------|---------------------|---------------------|-------------|------------|------------|------------|------------|------------|-------------|------------|
| Plans and Engineering | \$1,278,000 | \$1,277,000 | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1 | \$0 |
| Land | \$1,439,000 | \$1,199,000 | \$240,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$240 | \$0 |
| Construction | \$12,255,000 | \$12,638,000 | (\$383,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$383) | \$0 |
| Overhead | \$898,000 | \$756,000 | \$142,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$142 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$15,870,000 | \$15,870,000 | \$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 | \$829,000 | \$829,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PPI Fund Bonds | \$15,041,000 | \$15,041,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$15,870,000 | \$15,870,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Apprv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>^ = 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H581400 Route 2 Improvements

Project Class:

Roads & Bridges

Description

Dept:

Transportation

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

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

Benefit

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

Financial Information

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

Project Status

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

Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-----------|
| 04/01/23 | \$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.

| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>= 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H583500 Oakwood/Old Mill Blvd Roundabo

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

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

Benefit

Increase efficient operation and public safety.

Financial Information

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

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design, ROW, 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

| As of: | Expended | Encumbered | Total |
|----------|-----------|-------------|-------------|
| 04/01/23 | \$202,316 | \$138,227 | \$340,544 |
| 04/01/24 | \$365,954 | \$1,434,688 | \$1,800,642 |

Amendment History

| 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 | \$2,683,000 | \$2,683,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Overhead | \$121,000 | \$121,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$3,172,000 | \$3,172,000 | \$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 | \$370,000 | \$370,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hwy Impact Fees Dist 1 | \$2,802,000 | \$2,802,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$3,172,000 | \$3,172,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>≈= 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H583900 Andover Rd Sight Distance Impr

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

Benefit

Improve public safety and increase efficient operation.

Financial Information

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

Project Status

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

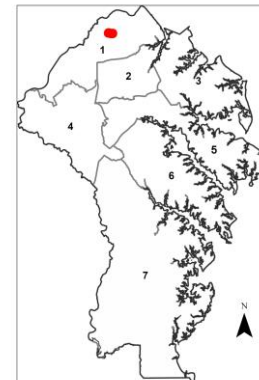
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|-----------|------------|-------------|
| 04/01/23 | \$24,355 | \$653,999 | \$678,354 |
| 04/01/24 | \$717,804 | \$419,871 | \$1,137,675 |

Amendment History

| 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 |
| Other | \$441,000 | \$441,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$2,024,000 | \$2,024,000 | \$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 | \$2,024,000 | \$2,024,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$2,024,000 | \$2,024,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>~ = 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H586700 Outing Ave. Retaining Walls

Project Class:

Roads & Bridges

Description

Dept:

DPW-Hwys

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

Benefit

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

Financial Information

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

Project Status

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

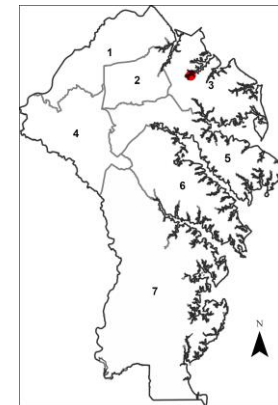
Changes from Prior Year

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

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

Amendment History

| 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 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>= 000's</i> | | | | | | | | | | |



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

Benefit

Repair of County infrastructures to extend service life.

Financial Information

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

Project Status

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

Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$0 | \$0 | \$0 |

Amendment History

| 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 |
| Proposed: | \$135,000 | \$135,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>* = 000's</i> | | | | | | | | | | |

Location

Countywide

Capital Budget and Program

FY2025 Proposed

Anne Arundel County, Maryland

H590100 Town Ctr Blvd /Severn Run Trib

Project Class:

Roads & Bridges

Description

Dept:

DPW-Engineering

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

Benefit

Replacement of County infrastructure to extend service life.

Financial Information

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

Project Status

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

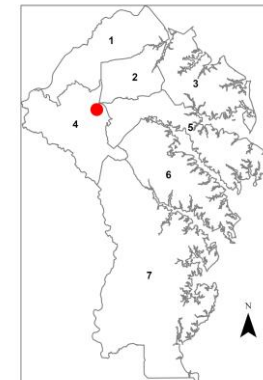
Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$299 | | |

Amendment History

| 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 |
| Funding | Total | Prior | FY2025 | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| General County Bonds | \$206,000 | \$206,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proposed: | \$206,000 | \$206,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>More (Less) Than FY24 Approv</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>* = 000's</i> | | | | | | | | | | |



Capital Budget and Program

FY2025 Proposed

Anne Arundel 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.

Financial Information

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

Project Status

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

Changes from Prior Year

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

| As of: | Expended | Encumbered | Total |
|----------|----------|------------|-------|
| 04/01/23 | \$0 | \$0 | \$0 |
| 04/01/24 | \$149 | | |

Amendment History

| 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 |
| <i>More (Less) Than FY24 Approved</i> | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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