

## Traffic Control

| <u>Project Title</u>         | <u>Page</u> |
|------------------------------|-------------|
| Auto Flood Warning-Brdgs/Rds | 252         |
| Developer Streetlights       | 251         |
| Guardrail                    | 244         |
| New Streetlighting           | 248         |
| New Traffic Signals          | 246         |
| Nghborhd Traf Con            | 247         |
| SL Pole Replacement          | 250         |
| Streetlight Conversion       | 249         |
| Traffic Signal Mod           | 245         |

**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             |
|---------------------------------------|------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Project Class: Traffic Control</b> |                              |                     |                     |                     |                    |                    |                    |                    |                    |                    |
| H479100                               | Guardrail                    | 1,270,559           | 428,059             | 842,500             | 217,500            | 125,000            | 125,000            | 125,000            | 125,000            | 125,000            |
| H479200                               | Traffic Signal Mod           | 2,971,472           | 971,472             | 2,000,000           | 500,000            | 300,000            | 300,000            | 300,000            | 300,000            | 300,000            |
| H479400                               | New Traffic Signals          | 4,203,635           | 2,103,635           | 2,100,000           | 350,000            | 350,000            | 350,000            | 350,000            | 350,000            | 350,000            |
| H479500                               | Nghborhd Traf Con            | 1,437,618           | 537,618             | 900,000             | 150,000            | 150,000            | 150,000            | 150,000            | 150,000            | 150,000            |
| H542100                               | New Streetlighting           | 1,174,143           | 724,143             | 450,000             | 75,000             | 75,000             | 75,000             | 75,000             | 75,000             | 75,000             |
| H550700                               | Streetlight Conversion       | 4,671,670           | 1,671,670           | 3,000,000           | 500,000            | 500,000            | 500,000            | 500,000            | 500,000            | 500,000            |
| H563600                               | SL Pole Replacement          | 5,112,345           | 2,112,345           | 3,000,000           | 500,000            | 500,000            | 500,000            | 500,000            | 500,000            | 500,000            |
| H564200                               | Developer Streetlights       | 25,500,000          | 16,500,000          | 9,000,000           | 1,500,000          | 1,500,000          | 1,500,000          | 1,500,000          | 1,500,000          | 1,500,000          |
| H569300                               | Auto Flood Warning-Brdgs/Rds | 3,702,000           | 3,866,000           | -164,000            | -164,000           | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>Total Traffic Control</b>          |                              | <b>\$50,043,443</b> | <b>\$28,914,943</b> | <b>\$21,128,500</b> | <b>\$3,628,500</b> | <b>\$3,500,000</b> | <b>\$3,500,000</b> | <b>\$3,500,000</b> | <b>\$3,500,000</b> | <b>\$3,500,000</b> |

**Project Class Summary - Funding Detail**

**FY2025 County Executive Proposed**

|                                     | <b>Total</b>        | <b>Prior</b>        | <b>FY2025</b>      | <b>FY2026</b>      | <b>FY2027</b>      | <b>FY2028</b>      | <b>FY2029</b>      | <b>FY2030</b>      |
|-------------------------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Project Clas Traffic Control</b> |                     |                     |                    |                    |                    |                    |                    |                    |
| <b>Bonds</b>                        |                     |                     |                    |                    |                    |                    |                    |                    |
| General County Bonds                | \$24,316,384        | \$12,187,884        | \$2,128,500        | \$2,000,000        | \$2,000,000        | \$2,000,000        | \$2,000,000        | \$2,000,000        |
| <b>Bonds</b>                        | <b>\$24,316,384</b> | <b>\$12,187,884</b> | <b>\$2,128,500</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> |
| <b>Grants &amp; Aid</b>             |                     |                     |                    |                    |                    |                    |                    |                    |
| Other State Grants                  | \$200,000           | \$200,000           | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Grants &amp; Aid</b>             | <b>\$200,000</b>    | <b>\$200,000</b>    | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Other</b>                        |                     |                     |                    |                    |                    |                    |                    |                    |
| Developer Contribution              | \$25,500,000        | \$16,500,000        | \$1,500,000        | \$1,500,000        | \$1,500,000        | \$1,500,000        | \$1,500,000        | \$1,500,000        |
| Miscellaneous                       | \$27,058            | \$27,058            | \$0                | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Other</b>                        | <b>\$25,527,058</b> | <b>\$16,527,058</b> | <b>\$1,500,000</b> | <b>\$1,500,000</b> | <b>\$1,500,000</b> | <b>\$1,500,000</b> | <b>\$1,500,000</b> | <b>\$1,500,000</b> |
| <b>Traffic Control</b>              | <b>\$50,043,443</b> | <b>\$28,914,943</b> | <b>\$3,628,500</b> | <b>\$3,500,000</b> | <b>\$3,500,000</b> | <b>\$3,500,000</b> | <b>\$3,500,000</b> | <b>\$3,500,000</b> |

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**H479100 Guardrail**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project is to install guardrails at potential accident locations for traffic safety and to upgrade guardrail installations that no longer meet safety standards.*

**Benefit**

Increased public safety.

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

| Phase                               | Total              | Prior            | FY2025           | FY2026*      | FY2027*      | FY2028*      | FY2029*      | FY2030*      | 6 Yr Total*  | 6 Yr Plus* |
|-------------------------------------|--------------------|------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Construction                        | \$1,187,292        | \$387,292        | \$205,000        | \$119        | \$119        | \$119        | \$119        | \$119        | \$800        | \$0        |
| Overhead                            | \$83,268           | \$40,768         | \$12,500         | \$6          | \$6          | \$6          | \$6          | \$6          | \$43         | \$0        |
| <b>Proposed:</b>                    | <b>\$1,270,559</b> | <b>\$428,059</b> | <b>\$217,500</b> | <b>\$125</b> | <b>\$125</b> | <b>\$125</b> | <b>\$125</b> | <b>\$125</b> | <b>\$843</b> | <b>\$0</b> |
| Funding                             | Total              | Prior            | FY2025           | FY2026*      | FY2027*      | FY2028*      | FY2029*      | FY2030*      | 6 Yr Total*  | 6 Yr Plus* |
| General County Bonds                | \$1,270,559        | \$428,059        | \$217,500        | \$125        | \$125        | \$125        | \$125        | \$125        | \$843        | \$0        |
| <b>Proposed:</b>                    | <b>\$1,270,559</b> | <b>\$428,059</b> | <b>\$217,500</b> | <b>\$125</b> | <b>\$125</b> | <b>\$125</b> | <b>\$125</b> | <b>\$125</b> | <b>\$843</b> | <b>\$0</b> |
| <i>More (Less) Than FY24 Approv</i> |                    |                  | \$92,500         | \$0          | \$0          | \$0          | \$0          | \$125        | \$218        |            |
| <i>000's</i>                        |                    |                  |                  |              |              |              |              |              |              |            |

**Financial Information**

**Initial Total Cost Est:** \$330,000  
**Year First Apprvd:** 1999  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/23 | \$124,012 | \$503      | \$124,515 |
| 04/01/24 |           | \$405,800  |           |

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$60k via AMD #41 to Bill 35-08. County Council removed \$45k via AMD #46 to Bill 24-09. County Council removed \$40k in the prgm via AMD #51 to Bill 27-11.

**Location**

**Countywide**

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**H479200 Traffic Signal Mod**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project funds upgrading or replacement of traffic control equipment which is obsolete, outdated, or non-maintainable including associated software upgrades & related services required to run the County's traffic signal system. Also funds the yearly area-wide maintenance contract. This project will also allow the County to fund the maintenance of traffic control equipment at State owned intersections.*

**Benefit**

Continued safe and efficient operation of County owned traffic signals.

**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

**Financial Information**

**Initial Total Cost Est:** \$300,000  
**Year First Apprvd:** 1999  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

| As of:   | Expended  | Encumbered | Total     |
|----------|-----------|------------|-----------|
| 04/01/23 | \$441,166 | \$407,078  | \$848,244 |
| 04/01/24 | \$900,250 | \$42,922   | \$943,172 |

**Amendment History**

Prior approval has been adjusted to show the combination of H4679, Signal Equipment 98.  
 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* |
|-------------------------------------|--------------------|------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------------|------------|
| Plans and Engineering               | (\$127,107)        | (\$127,107)      | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | \$0        |
| Construction                        | \$2,890,203        | \$988,203        | \$472,000        | \$286        | \$286        | \$286        | \$286        | \$286        | \$1,902        | \$0        |
| Overhead                            | \$208,377          | \$110,377        | \$28,000         | \$14         | \$14         | \$14         | \$14         | \$14         | \$98           | \$0        |
| <b>Proposed:</b>                    | <b>\$2,971,472</b> | <b>\$971,472</b> | <b>\$500,000</b> | <b>\$300</b> | <b>\$300</b> | <b>\$300</b> | <b>\$300</b> | <b>\$300</b> | <b>\$2,000</b> | <b>\$0</b> |
| Funding                             | Total              | Prior            | FY2025           | FY2026*      | FY2027*      | FY2028*      | FY2029*      | FY2030*      | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds                | \$2,948,372        | \$948,372        | \$500,000        | \$300        | \$300        | \$300        | \$300        | \$300        | \$2,000        | \$0        |
| Miscellaneous                       | \$23,100           | \$23,100         | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | \$0        |
| <b>Proposed:</b>                    | <b>\$2,971,472</b> | <b>\$971,472</b> | <b>\$500,000</b> | <b>\$300</b> | <b>\$300</b> | <b>\$300</b> | <b>\$300</b> | <b>\$300</b> | <b>\$2,000</b> | <b>\$0</b> |
| <i>More (Less) Than FY24 Approv</i> |                    |                  | \$200,000        | \$0          | \$0          | \$0          | \$0          | \$300        | \$500          |            |
| <i>~ = 000's</i>                    |                    |                  |                  |              |              |              |              |              |                |            |

**Location**

**Countywide**

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**H479400 New Traffic Signals**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project will fund the construction of new traffic control equipment on County roadways including associated software upgrades & related services required to run the County's traffic signal system. Includes the construction of new Intelligent Transportation Systems (ITS) such as video detection and monitoring, automated count stations & communication systems to coordinate signals. The County will share costs proportional to its ownership of the number of approach roads to the intersections.*

**Benefit**

Increased public safety. This project will also allow the County to participate in the construction of traffic control equipment at State owned intersections.

**Financial Information**

**Initial Total Cost Est:** \$1,800,000  
**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 | \$1,155,142 | \$661,488  | \$1,816,630 |
| 04/01/24 | \$1,430,458 | \$448,628  | \$1,879,086 |

**Amendment History**

Prior approval was increased by \$183k in Council Bill #75-98. Prior approval has been adjusted to show the combination of H4682, New Traffic Sig 98. 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* |
|-------------------------------------|--------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------------|------------|
| Plans and Engineering               | (\$187,081)        | (\$289,081)        | \$17,000         | \$17         | \$17         | \$17         | \$17         | \$17         | \$102          | \$0        |
| Land                                | \$18,261           | \$12,261           | \$1,000          | \$1          | \$1          | \$1          | \$1          | \$1          | \$6            | \$0        |
| Construction                        | \$4,038,186        | \$2,148,186        | \$315,000        | \$315        | \$315        | \$315        | \$315        | \$315        | \$1,890        | \$0        |
| Overhead                            | \$230,868          | \$128,868          | \$17,000         | \$17         | \$17         | \$17         | \$17         | \$17         | \$102          | \$0        |
| Furn., Fixtures and Equip           | (\$9,600)          | (\$9,600)          | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | \$0        |
| Other                               | \$113,000          | \$113,000          | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | \$0        |
| <b>Proposed:</b>                    | <b>\$4,203,635</b> | <b>\$2,103,635</b> | <b>\$350,000</b> | <b>\$350</b> | <b>\$350</b> | <b>\$350</b> | <b>\$350</b> | <b>\$350</b> | <b>\$2,100</b> | <b>\$0</b> |
| Funding                             | Total              | Prior              | FY2025           | FY2026*      | FY2027*      | FY2028*      | FY2029*      | FY2030*      | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds                | \$4,203,635        | \$2,103,635        | \$350,000        | \$350        | \$350        | \$350        | \$350        | \$350        | \$2,100        | \$0        |
| <b>Proposed:</b>                    | <b>\$4,203,635</b> | <b>\$2,103,635</b> | <b>\$350,000</b> | <b>\$350</b> | <b>\$350</b> | <b>\$350</b> | <b>\$350</b> | <b>\$350</b> | <b>\$2,100</b> | <b>\$0</b> |
| <i>More (Less) Than FY24 Approv</i> |                    |                    | \$0              | \$0          | \$0          | \$0          | \$0          | \$350        | \$350          |            |
| <i>= 000's</i>                      |                    |                    |                  |              |              |              |              |              |                |            |

**Location**

**Countywide**

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**H479500 Nighborhd Traf Con**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

Funds are requested to construct various traffic calming devices on neighborhood streets in order to control traffic speeds and related services required to maintain the County's Neighborhood Traffic Control asset inventory. Installation of these devices will be undertaken after discussion with the community.

**Benefit**

Increased public safety.

**Financial Information**

Initial Total Cost Est: \$1,200,000  
 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 | \$172,488 | \$52,688   | \$225,175 |
| 04/01/24 | \$368,600 | \$7,496    | \$376,096 |

**Amendment History**

Prior approval has been adjusted to show the combination of H4677, Nighborhd Trffc Con 98. Prior approval has been adjusted to show the closing of jobs on this project. Removed \$50k via amendment #28 to Bill 46-13. Removed \$100,000 via AMD #23 to Bill 23-14.

| Phase                | Total              | Prior            | FY2025           | FY2026*      | FY2027*      | FY2028*      | FY2029*      | FY2030*      | 6 Yr Total*  | 6 Yr Plus* |
|----------------------|--------------------|------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Construction         | \$1,317,821        | \$465,821        | \$142,000        | \$142        | \$142        | \$142        | \$142        | \$142        | \$852        | \$0        |
| Overhead             | \$119,797          | \$71,797         | \$8,000          | \$8          | \$8          | \$8          | \$8          | \$8          | \$48         | \$0        |
| <b>Proposed:</b>     | <b>\$1,437,618</b> | <b>\$537,618</b> | <b>\$150,000</b> | <b>\$150</b> | <b>\$150</b> | <b>\$150</b> | <b>\$150</b> | <b>\$150</b> | <b>\$900</b> | <b>\$0</b> |
| Funding              | Total              | Prior            | FY2025           | FY2026*      | FY2027*      | FY2028*      | FY2029*      | FY2030*      | 6 Yr Total*  | 6 Yr Plus* |
| General County Bonds | \$1,433,660        | \$533,660        | \$150,000        | \$150        | \$150        | \$150        | \$150        | \$150        | \$900        | \$0        |
| Miscellaneous        | \$3,958            | \$3,958          | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0        |
| <b>Proposed:</b>     | <b>\$1,437,618</b> | <b>\$537,618</b> | <b>\$150,000</b> | <b>\$150</b> | <b>\$150</b> | <b>\$150</b> | <b>\$150</b> | <b>\$150</b> | <b>\$900</b> | <b>\$0</b> |

More (Less) Than FY24 Approv \$0 | \$0 | \$0 | \$0 | \$0 | \$150 | \$150  
 \* = 000's

**Location**

**Countywide**

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**H542100 New Streetlighting**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project will be used to fund the installation of new streetlights to improve safety and reduce crime. Streetlights will be installed at locations to enhance the safety of pedestrians in the impact area.*

**Benefit**

To improve safety and reduce crime by improving levels of illumination at specific problem locations identified by the Police Department.

**Financial Information**

**Initial Total Cost Est:** \$1,800,000  
**Year First Apprvd:** 2008  
**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 | \$55,136  | \$506,725  | \$561,861 |
| 04/01/24 | \$257,296 | \$385,723  | \$643,020 |

**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                        | \$1,095,116        | \$669,116        | \$71,000        | \$71        | \$71        | \$71        | \$71        | \$71        | \$426        | \$0        |
| Overhead                            | \$79,027           | \$55,027         | \$4,000         | \$4         | \$4         | \$4         | \$4         | \$4         | \$24         | \$0        |
| <b>Proposed:</b>                    | <b>\$1,174,143</b> | <b>\$724,143</b> | <b>\$75,000</b> | <b>\$75</b> | <b>\$75</b> | <b>\$75</b> | <b>\$75</b> | <b>\$75</b> | <b>\$450</b> | <b>\$0</b> |
| Funding                             | Total              | Prior            | FY2025          | FY2026*     | FY2027*     | FY2028*     | FY2029*     | FY2030*     | 6 Yr Total*  | 6 Yr Plus* |
| General County Bonds                | \$1,174,143        | \$724,143        | \$75,000        | \$75        | \$75        | \$75        | \$75        | \$75        | \$450        | \$0        |
| <b>Proposed:</b>                    | <b>\$1,174,143</b> | <b>\$724,143</b> | <b>\$75,000</b> | <b>\$75</b> | <b>\$75</b> | <b>\$75</b> | <b>\$75</b> | <b>\$75</b> | <b>\$450</b> | <b>\$0</b> |
| <i>More (Less) Than FY24 Approv</i> |                    |                  | \$0             | \$0         | \$0         | \$0         | \$0         | \$75        | \$75         |            |
| <i>* = 000's</i>                    |                    |                  |                 |             |             |             |             |             |              |            |

**Location**

**Countywide**



**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**H550700 Streetlight Conversion**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

Conversion of County-owned streetlights to LED streetlights in order to reduce operating costs. These funds will allow the acquisition of related services required to maintain the County's Street Light asset inventory.

Mercury vapor streetlights present a hazardous waste issue, requiring replacement by other fixtures as these burn out. Sodium vapor streetlights use significantly more energy than LED streetlights. LED streetlights have been added to BGE's inventory, reducing energy costs and eliminating annual maintenance costs.

**Benefit**

Improved efficiency of overall operation and regulatory compliance.

**Financial Information**

Initial Total Cost Est: \$1,445,000  
 Year First Apprvd: 2013  
 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 | \$538,828 | \$864,804  | \$1,403,632 |
| 04/01/24 | \$777,718 | \$796,115  | \$1,573,833 |

**Amendment History**

| Phase                | Total              | Prior              | FY2025           | FY2026*      | FY2027*      | FY2028*      | FY2029*      | FY2030*      | 6 Yr Total*    | 6 Yr Plus* |
|----------------------|--------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------------|------------|
| Construction         | \$4,348,456        | \$1,516,456        | \$472,000        | \$472        | \$472        | \$472        | \$472        | \$472        | \$2,832        | \$0        |
| Overhead             | \$323,214          | \$155,214          | \$28,000         | \$28         | \$28         | \$28         | \$28         | \$28         | \$168          | \$0        |
| <b>Proposed:</b>     | <b>\$4,671,670</b> | <b>\$1,671,670</b> | <b>\$500,000</b> | <b>\$500</b> | <b>\$500</b> | <b>\$500</b> | <b>\$500</b> | <b>\$500</b> | <b>\$3,000</b> | <b>\$0</b> |
| Funding              | Total              | Prior              | FY2025           | FY2026*      | FY2027*      | FY2028*      | FY2029*      | FY2030*      | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds | \$4,671,670        | \$1,671,670        | \$500,000        | \$500        | \$500        | \$500        | \$500        | \$500        | \$3,000        | \$0        |
| <b>Proposed:</b>     | <b>\$4,671,670</b> | <b>\$1,671,670</b> | <b>\$500,000</b> | <b>\$500</b> | <b>\$500</b> | <b>\$500</b> | <b>\$500</b> | <b>\$500</b> | <b>\$3,000</b> | <b>\$0</b> |

**Location**

**Countywide**

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

|     |     |     |     |     |       |       |
|-----|-----|-----|-----|-----|-------|-------|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 |
|-----|-----|-----|-----|-----|-------|-------|

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**H563600 SL Pole Replacement**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project is to replace all pre-1996 street light poles and fixtures over a fifteen year period and will allow the acquisition of related services required to maintain the County's Street Light asset inventory.*

*The County owns approximately 12,000 fiberglass street light poles and fixtures on County roadways installed prior to 1996. Fiberglass poles and fixtures, generally have a lifespan of 20-25 years.*

**Benefit**

Health/Safety, Rehabilitation and Replacement. Replacement of failing street light poles prevents potential injury to passers-by and/or damage to property, or potential safety hazard from failing fixtures. Older poles also "bloom", a condition where the fiberglass material delaminates and splinters. Replacing these poles eliminates the safety hazard to pedestrians brushing up against the splinters.

**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

| Phase                               | Total              | Prior              | FY2025           | FY2026*      | FY2027*      | FY2028*      | FY2029*      | FY2030*      | 6 Yr Total*    | 6 Yr Plus* |
|-------------------------------------|--------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------------|------------|
| Construction                        | \$4,789,985        | \$1,957,985        | \$472,000        | \$472        | \$472        | \$472        | \$472        | \$472        | \$2,832        | \$0        |
| Overhead                            | \$322,360          | \$154,360          | \$28,000         | \$28         | \$28         | \$28         | \$28         | \$28         | \$168          | \$0        |
| <b>Proposed:</b>                    | <b>\$5,112,345</b> | <b>\$2,112,345</b> | <b>\$500,000</b> | <b>\$500</b> | <b>\$500</b> | <b>\$500</b> | <b>\$500</b> | <b>\$500</b> | <b>\$3,000</b> | <b>\$0</b> |
| Funding                             | Total              | Prior              | FY2025           | FY2026*      | FY2027*      | FY2028*      | FY2029*      | FY2030*      | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds                | \$4,912,345        | \$1,912,345        | \$500,000        | \$500        | \$500        | \$500        | \$500        | \$500        | \$3,000        | \$0        |
| Other State Grants                  | \$200,000          | \$200,000          | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            | \$0        |
| <b>Proposed:</b>                    | <b>\$5,112,345</b> | <b>\$2,112,345</b> | <b>\$500,000</b> | <b>\$500</b> | <b>\$500</b> | <b>\$500</b> | <b>\$500</b> | <b>\$500</b> | <b>\$3,000</b> | <b>\$0</b> |
| <i>More (Less) Than FY24 Approv</i> |                    |                    | <i>\$0</i>       | <i>\$0</i>   | <i>\$0</i>   | <i>\$0</i>   | <i>\$0</i>   | <i>\$500</i> | <i>\$500</i>   |            |
| <i>^ = 000's</i>                    |                    |                    |                  |              |              |              |              |              |                |            |

**Financial Information**

**Initial Total Cost Est:** \$3,000,000  
**Year First Apprvd:** 2015  
**Est. Operating Budget Impact:** Potential savings/cost avoidance

| As of:   | Expended    | Encumbered | Total     |
|----------|-------------|------------|-----------|
| 04/01/23 | \$476,897   | \$462,500  | \$939,397 |
| 04/01/24 | \$1,823,771 |            |           |

**Amendment History**

**Location**

**Countywide**

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**H564200 Developer Streetlights**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project enables the use of funds paid by developers through Public Works Agreements into a special revenue fund, in accordance with Bill 104-13, for the installation of streetlights in new developments.*

**Benefit**

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

**Financial Information**

**Initial Total Cost Est:** \$12,000,000  
**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 | \$4,291,261 | \$1,782,445 | \$6,073,706 |
| 04/01/24 | \$4,690,870 | \$1,968,794 | \$6,659,664 |

**Amendment History**

| Phase                  | Total        | Prior        | FY2025      | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
|------------------------|--------------|--------------|-------------|---------|---------|---------|---------|---------|-------------|------------|
| Other                  | \$25,500,000 | \$16,500,000 | \$1,500,000 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$9,000     | \$0        |
| <b>Proposed:</b>       | \$25,500,000 | \$16,500,000 | \$1,500,000 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$9,000     | \$0        |
| Funding                | Total        | Prior        | FY2025      | FY2026* | FY2027* | FY2028* | FY2029* | FY2030* | 6 Yr Total* | 6 Yr Plus* |
| Developer Contribution | \$25,500,000 | \$16,500,000 | \$1,500,000 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$9,000     | \$0        |
| <b>Proposed:</b>       | \$25,500,000 | \$16,500,000 | \$1,500,000 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$9,000     | \$0        |

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

|     |     |     |     |     |         |         |
|-----|-----|-----|-----|-----|---------|---------|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 |
|-----|-----|-----|-----|-----|---------|---------|

**Location**

**Countywide**

**Capital Budget and Program**

**FY2025 Proposed**

**Anne Arundel County, Maryland**

**H569300 Auto Flood Warning-Brdgs/Rds**

**Project Class:**

**Traffic Control**

**Description**

**Dept:**

**DPW-Hwys**

*This project will expand the County's flood warning network with additional advisory message systems at 15 flood prone bridges and road segments, and add road closure systems at three specific locations along Brock Bridge Road at crossings over the Patuxent River, Little Patuxent River, and Dorsey Run, and a fourth location along Patuxent River Road.*

**Benefit**

Improved roadway and traffic safety.

**Financial Information**

Initial Total Cost Est: \$2,166,000  
 Year First Apprvd: 2017  
 Est. Operating Budget Impact: Indeterminate

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: 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: Decreased per actual costs
3. Change in Scope: None
4. Change in Timing: None

| As of:   | Expended    | Encumbered  | Total       |
|----------|-------------|-------------|-------------|
| 04/01/23 | \$1,893,807 | \$1,133,678 | \$3,027,485 |
| 04/01/24 | \$2,132,000 | \$1,066,117 | \$3,198,117 |

**Amendment History**

| Phase                               | Total              | Prior              | FY2025             | FY2026*    | FY2027*    | FY2028*    | FY2029*    | FY2030*    | 6 Yr Total*    | 6 Yr Plus* |
|-------------------------------------|--------------------|--------------------|--------------------|------------|------------|------------|------------|------------|----------------|------------|
| Plans and Engineering               | \$203,000          | \$203,000          | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Land                                | \$1,000            | \$1,000            | \$0                | \$0        | \$0        | \$0        | \$0        | \$0        | \$0            | \$0        |
| Construction                        | \$3,359,000        | \$3,513,000        | (\$154,000)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$154)        | \$0        |
| Overhead                            | \$139,000          | \$149,000          | (\$10,000)         | \$0        | \$0        | \$0        | \$0        | \$0        | (\$10)         | \$0        |
| <b>Proposed:</b>                    | <b>\$3,702,000</b> | <b>\$3,866,000</b> | <b>(\$164,000)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$164)</b> | <b>\$0</b> |
| Funding                             | Total              | Prior              | FY2025             | FY2026*    | FY2027*    | FY2028*    | FY2029*    | FY2030*    | 6 Yr Total*    | 6 Yr Plus* |
| General County Bonds                | \$3,702,000        | \$3,866,000        | (\$164,000)        | \$0        | \$0        | \$0        | \$0        | \$0        | (\$164)        | \$0        |
| <b>Proposed:</b>                    | <b>\$3,702,000</b> | <b>\$3,866,000</b> | <b>(\$164,000)</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>(\$164)</b> | <b>\$0</b> |
| <i>More (Less) Than FY24 Approv</i> |                    |                    | <i>(\$164,000)</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>(\$164)</i> |            |
| <i>≠ 000's</i>                      |                    |                    |                    |            |            |            |            |            |                |            |

**Location**

**Countywide**