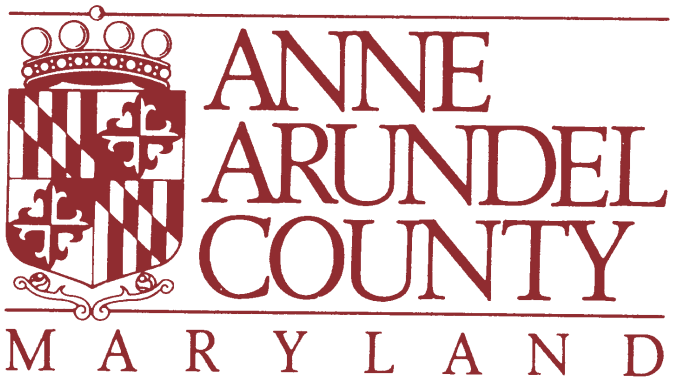
Capital Budget and Program



Janet S. Owens
County Executive

FISCAL YEAR 2004

FISCAL YEAR 2004

CAPITAL BUDGET AND PROGRAM

JANET S. OWENS
COUNTY EXECUTIVE

ANNE ARUNDEL COUNTY, MARYLAND

JOHN M. BRUSNIGHAN
CHIEF ADMINISTRATIVE OFFICER

JOHN R. HAMMOND
BUDGET OFFICER

ANNE ARUNDEL COUNTY COUNCIL

CATHLEEN M. VITALE
Chairperson

PAMELA G. BEIDLE
C. EDWARD MIDDLEBROOKS
RONALD C. DILLAN, JR.
BILL D. BURLISON
BARBARA D. SAMORAJCZYK
EDWARD R. REILLY

PREPARED BY

THE OFFICE OF BUDGET
ANNE ARUNDEL COUNTY, MARYLAND

CAPITAL BUDGET STAFF

KURT SVENDSEN, BUDGET & MANAGEMENT ANALYST
PAT BLEVINS, ADMINISTRATIVE SUPPORT

Fiscal Year 2004
Capital Budget and Program
Table of Contents

Summary

Capital Budget Highlights i

Debt Affordability Analysis iii

FY2004 Capital Budget Summary Charts iv

Capital Budget and Program Summary Charts vi

Project Class Summary ix

Funding Source Summary x

Project Class Funding Sources xiii

Explanation of Significant Capital Budget Items & Terms xvi

Projects

General County Class 1

Community Development Class 25

Fire & Police Class 32

Recreation & Parks Class 43

Roads & Bridges Class 68

Traffic Control Class 104

Storm Drains Class 108

Waterway Improvements Class 123

School Off-Site Class 155

Board of Education Class 157

Community College Class 214

Library Class 223

Waste Management Class 226

Wastewater Class 231

Water Class 254

Index

Index 273

The Capital Budget
Fiscal Year 2004 Summary

Highlights of Approved Budget

The Anne Arundel County FY2004 Approved Capital Budget and Program is issued in this companion volume to the Current Expense Budget. Pursuant to the provisions of the county charter, and within the policy framework of the county master plan, the comprehensive growth management plan, and the water and sewer master plans, all projects in the capital budget have been reviewed to coordinate public facilities by geographical area for optimum land and space utilization. Detailed description sheets are included for all active and programmed projects. Capital projects with an approved authorization for the 2004 fiscal year or from prior years constitute the current FY2004 Capital Budget. The capital program contains a funding summary for the five-year capital program FY2005 through FY2009 and includes all projects which are currently planned for those years.

The FY2004 Capital Budget is approved at $148.3 million and consists of $101.7 million for General County projects, $46.3 million for water and wastewater projects, and $0.3 million for Solid Waste. Charts and graphs depicting the relative share of available funds being devoted to various classes of projects as well as identifying the major funding sources used to finance the capital budget and program are provided on the proceeding pages for easy reference.

Public Safety is the highlight of the FY2004 Capital Budget and Program beginning with the funding of an additional $19.4 million for the 800 MHz public safety radio communication system over the next four years (approximately $5 million/year) and the continued funding of the new Information Technology Enhancement project which funds a phased deployment of mobile data computing devices in public safety vehicles. In reaction to the Fire Deployment Study, this budget initiates a program in FY2006 that funds the construction of one fire station each year. In the meantime, fire station renovations and additions will be accomplished. Land acquisition funds proposed in FY2004 for the replacement of the Lake Shore Fire Station were cut by the County Council, but design and construction funding in the program years was approved as proposed.

The Board of Education capital budget includes substantial construction funding for Marley Elementary School, Marley Middle School and the new Seven Oaks Elementary School. Funding for the planning and design of both Harman and Tracey's Elementary Schools has also been provided in the FY2004 Capital Budget. The Superintendent's Textbook Initiative is fully funded at $6 million per year for the next three years, and the second phase of the Window Air Conditioning Initiative, this time focused on secondary schools, is fully funded in FY2004. In addition to providing construction funding for Harman and Tracey's Elementary, the capital program also includes design and construction funding for Pasadena, Lake Shore, Southgate and Overlook Elementary Schools as well as the new Gambrills Elementary School. Feasibility and design funding is programmed in the later years of the program for six additional schools. Finally, the capital program fully funds the $28 million science lab, renovation (including air conditioning) and expansion project for Arundel High School.

The County's support for "life long learning" can be highlighted by the recently opened Crofton Area Library and Student Services Center at the Community College's Arnold Campus. The West County Regional Library in Odenton and the Center for Applied Learning and Technology, also located at the College's Arnold Campus, are currently under construction and will provide substantial new capacity for these institutions of life long learning. The FY2004 Capital Budget and Program returns to the task of maintaining the existing infrastructure in these two areas.

While unable to further increase the frequency of scheduled replacement of basic infrastructure, this budget avoids a scale-back. Funding for basic infrastructure is maintained at last years' levels in virtually all categories. However, the proposed funding total of $11 million for Road Resurfacing, Road Reconstruction and Masonry Reconstruction projects in FY2004 was reduced $200,000 by the County Council.

Reliance on State funding has been substantially curtailed in this Capital Budget. Less school construction funding, Program Open Space funding (for park land acquisition and development), and Waterway Improvement Program funding (for dredging projects) placed tremendous pressure on this budget. Many parks and dredging projects were delayed as a result. Rather than delay school construction, this capital budget "forward funds" over $6 million in school construction projects. The County Council eliminated the $2 million of "forward funding" approved in the FY2003 Capital Budget for dredging projects. This will require the delay of all dredging projects by an average of about three more years. The specific project delays required by this reduction in county funding are not shown in the FY2004 Approved Capital Budget and Program because the County Council did not propose any such amendments.

Finally, the FY2004 Capital Budget relies on less County Bond authority than did last year's program. Compared to the County's affordability guidelines, the Proposed FY2004 Capital Budget and Program did not utilize nearly $36 million of this bond affordability. As a result of cuts by the County Council, another $1.6 million of this bond affordability was not utilized. Reliance on County PayGo (or "cash") has been further restricted. Over the next four fiscal years (FY2004 through FY2007) the County Executive's proposal used $30 million less cash than last year's approved capital program. The County Council approved cuts to reduce County PayGo funding in FY2004 by $5.7 million, but County PayGo funding in the program years was approved as proposed.

The Waste Management capital budget includes the initiation of a $500,000 per year renovation program to ensure necessary repairs, renovations and upgrades are planned for and funded. Utility projects include $4.2 million for the Cox Creek Wastewater Reclamation Facility Odor Control project along with another $4.2 million for modification to that same facility's clarifier. The ongoing, multi-year, Sewer Main Rehabilitation and Replacement project is funded again at $3.4 million. Water projects include $9.3 million for the Crofton Meadows II Water Treatment Plant Upgrade project, over $8 million for the continued construction of interconnecting transmission mains, and $4.2 million for the ongoing, multi-year, Water Main Rehabilitation and Replacement project as well as $3 million for additional elevated water storage.

FY2004 DEBT AFFORDABILITY

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
New Authority, Normal	$70,000,000	$70,000,000	$70,000,000	$70,000,000	$70,000,000	$70,000,000
New Authority, IPA	$3,590,000	$5,000,000	$4,500,000	$4,000,000	$3,500,000	$0
Total New Authority	**$73,590,000**	**$75,000,000**	**$74,500,000**	**$74,000,000**	**$73,500,000**	**$70,000,000**
Debt Service as % of Revenues (9%)	7.8%	7.9%	8.0%	8.1%	8.1%	8.0%
Debt as % of Est. Full Value (1.50%)	1.45%	1.46%	1.46%	1.46%	1.45%	1.43%
Debt Per Capita ($1,000)	$1,120	$1,161	$1,197	$1,227	$1,251	$1,272
Debt to Personal Income (3.0%)	2.8%	2.8%	2.8%	2.8%	2.7%	2.7%
Debt Service	$69,130,052	$73,078,363	$77,153,875	$81,679,012	$85,128,443	$87,767,261
Debt, at end of fiscal year	$560,294,704	$585,480,861	$607,784,370	$626,882,152	$643,763,835	$658,667,090
General Fund Revenues	$886,600,000	$926,100,000	$965,600,000	$1,006,500,000	$1,049,200,000	$1,094,500,000
Est. Full Value ($000)	$38,731,000	$40,087,000	$41,490,000	$42,942,000	$44,445,000	$46,001,000
Population	500,440	504,100	507,580	511,060	514,540	518,020
Total Personal Income ($000)	$19,718,000	$20,605,000	$21,532,000	$22,501,000	$23,514,000	$24,572,000

BONDS & PAYGO AFFORDABILITY
COMPARED WITH
USE OF BONDS & PAYGO IN PROPOSED BUDGET

Bonds Affordability

	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Affordable New Authority	73,590,000	75,000,000	74,500,000	74,000,000	73,500,000	70,000,000
Use of New Bond Authority	62,309,000	73,766,000	74,340,000	65,060,000	63,597,000	60,865,000
Amount Over (Under) Affordability	(11,281,000)	(1,234,000)	(160,000)	(8,940,000)	(9,903,000)	(9,135,000)

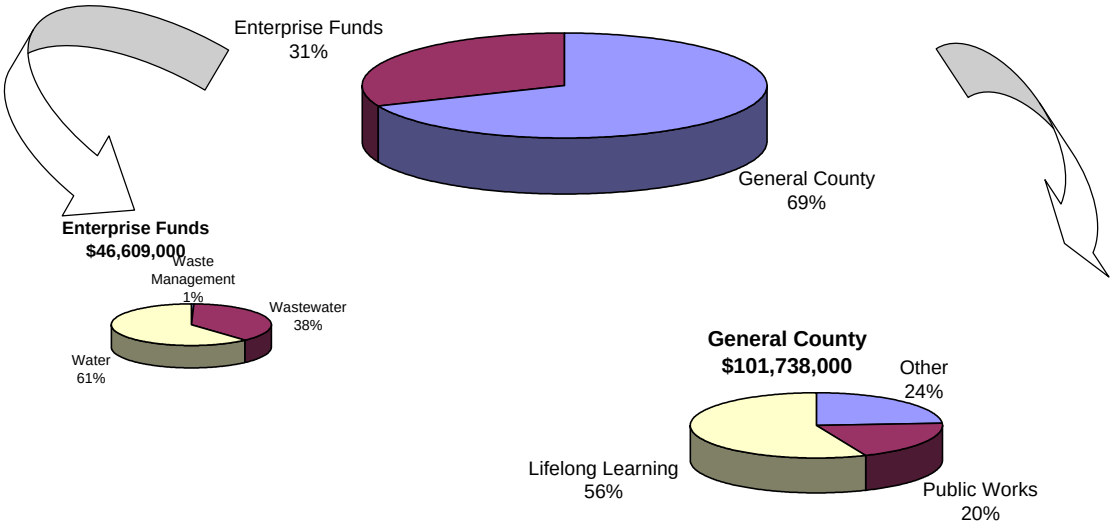
PayGo Affordability

Recurring Revenues for PayGo	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Retained for use in Operating Budget	(1,500,000)					
Adjusted Affordability	18,500,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Use of PayGo	12,807,000	18,970,000	18,680,000	17,495,000	17,445,000	18,170,000
Amount Over (Under) Affordability	(5,693,000)	(1,030,000)	(1,320,000)	(2,505,000)	(2,555,000)	(1,830,000)

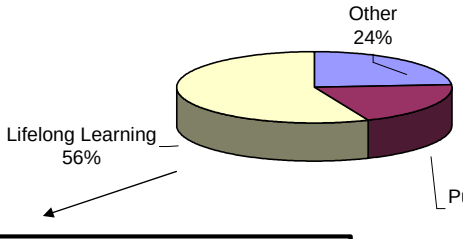
Bonds & PayGo Affordability (Combined)

Bonds & PayGo Affordability	92,090,000	95,000,000	94,500,000	94,000,000	93,500,000	90,000,000
Use of Bonds & PayGo	75,116,000	92,736,000	93,020,000	82,555,000	81,042,000	79,035,000
Amount Over (Under) Affordability	(16,974,000)	(2,264,000)	(1,480,000)	(11,445,000)	(12,458,000)	(10,965,000)

FY2004 Capital Budget
Major Categories
$148,347,000



FY2004 Capital Budget
General County
$101,738,000



Other

	millions	
General County	12.5	12%
Community Development	6.1	6%
Fire & Police	0.6	1%
Recreation & Parks	5	5%
	24.2	24%

Lifelong Learning

	millions	
School Offsite	0.6	1%
Board of Education	51.0	50%
Community College	3.0	3%
Library	2.7	3%
	57.3	56%

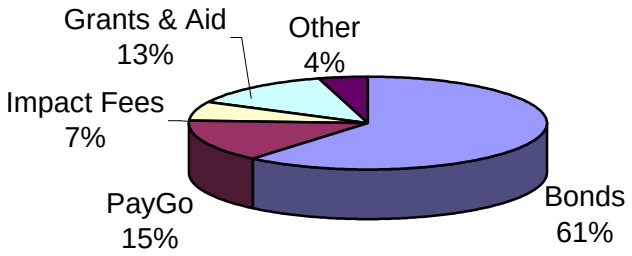
Public Works

	millions	
Roads & Bridges	13.1	13%
Traffic Control	1	1%
Storm Drains	4.5	4%
Waterway Improvement	1.6	2%
	20.2	20%

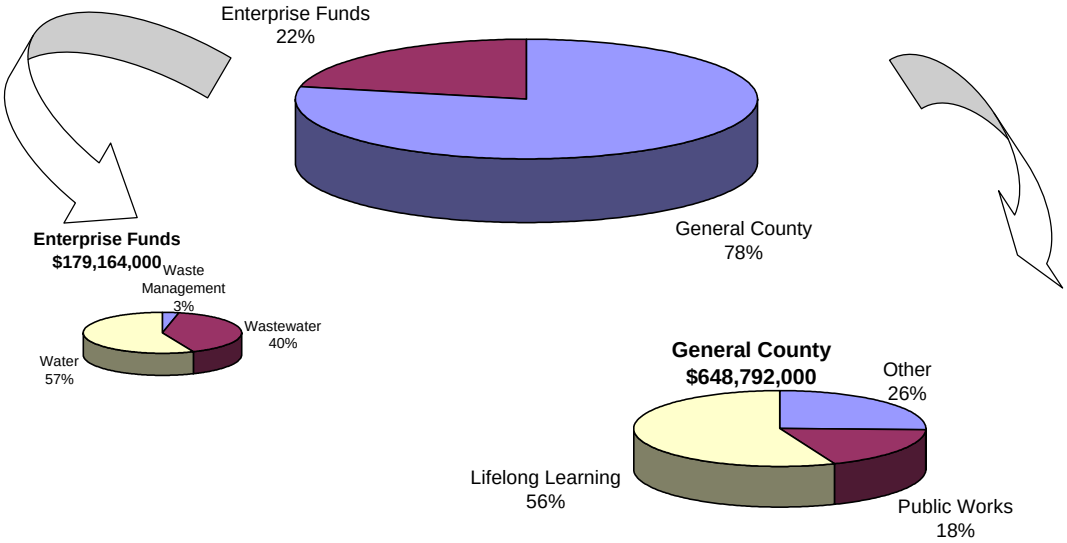
FY2004 Capital Budget
General County

Bonds	62,309,000
PayGo	14,824,000
Impact Fees	6,677,000
Grants & Aid	13,414,000
Other	4,514,000
Total	101,738,000

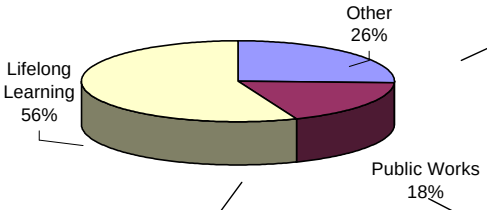
FY2004 Capital Budget
Funding Sources



Capital Budget and Program
Major Categories
$827,956,000



Capital Budget and Program
General County
$648,792,000



Other

	millions	
General County	81.2	13%
Community Developmer	14.5	2%
Fire & Police	32.6	5%
Recreation & Parks	37.4	6%
	165.7	26%

Lifelong Learning

	millions	
School Offsite	3.4	0.5%
Board of Education	321.6	50%
Community College	22	3%
Library	17.5	3%
	364.5	56%

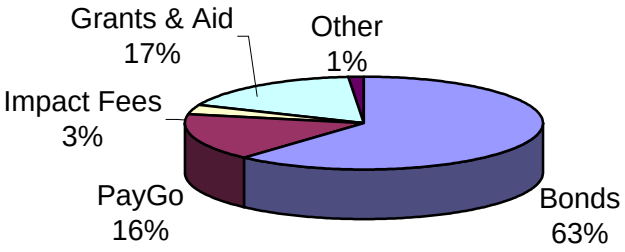
Public Works

	millions	
Roads & Bridges	75.2	12%
Traffic Control	5.3	1%
Storm Drains	19.5	3%
Waterway Improvement	18.7	3%
	132.9	18%

FY2004 Capital Budget and Program
General County

Bonds	399,937,000
PayGo	105,639,000
Impact Fees	21,606,000
Grants & Aid	112,931,000
Other	8,679,000
Total	648,792,000

Capital Budget and Program
Funding Sources



Project Class Summary *Council Approved*

Project Class	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
General County		$208,944	$127,724	$12,512	$18,404	$16,504	$17,550	$9,525	$6,725
Community Development		$55,744	$41,260	$6,144	$1,668	$1,668	$1,668	$1,668	$1,668
Fire & Police		$107,958	$75,325	$578	$1,539	$5,866	$6,275	$7,032	$11,343
Recreation & Parks		$114,406	$77,016	$5,035	$4,955	$12,050	$8,200	$2,750	$4,400
Roads & Bridges		$262,333	$187,167	$13,078	$13,425	$13,863	$11,600	$11,600	$11,600
Traffic Control		$8,108	$2,848	$960	$860	$860	$860	$860	$860
Storm Drains		$39,696	$20,227	$4,460	$3,582	$3,027	$2,800	$2,800	$2,800
Waterway Improvement		$40,791	$22,081	$1,603	$4,245	$6,097	$2,420	$2,270	$2,075
School Off-Site		$5,662	$2,281	$551	$630	$550	$550	$550	$550
Board of Education		$652,895	$331,308	$51,043	$66,816	$55,851	$49,373	$53,606	$44,898
Community College		$53,658	$31,646	$3,044	$2,560	$3,356	$8,678	$3,874	$500
Library		$44,662	$27,182	$2,730	$2,950	$2,950	$2,950	$2,950	$2,950
General County		$1,594,857	$946,065	$101,738	$121,634	$122,642	$112,924	$99,485	$90,369
Waste Management		$31,580	$25,538	$280	$500	$800	$3,462	$500	$500
Solid Waste		$31,580	$25,538	$280	$500	$800	$3,462	$500	$500
Wastewater		$261,103	$189,134	$17,644	$14,232	$13,018	$9,025	$9,025	$9,025
Water		$200,065	$98,912	$28,685	$30,750	$11,334	$9,941	$10,169	$10,274
Utility		$461,168	$288,046	$46,329	$44,982	$24,352	$18,966	$19,194	$19,299
	Grand-Total:	$2,087,605	$1,259,649	$148,347	$167,116	$147,794	$135,352	$119,179	$110,168

Funding Source Summary *Council Approved*

Funding Source ($000)	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
General County								
Bonds								
General County Bonds	$720,964	$341,617	$58,719	$68,766	$69,840	$61,060	$60,097	$60,865
IPA Bonds	$32,490	$11,900	$3,590	$5,000	$4,500	$4,000	$3,500	$0
Bonds	$753,454	$353,517	$62,309	$73,766	$74,340	$65,060	$63,597	$60,865
PayGo								
PayGo	$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo	$286,276	$182,709	$12,807	$18,970	$18,680	$17,495	$17,445	$18,170
Bd of Ed PayGo	$5,284	$5,034	$250	$0	$0	$0	$0	$0
Community College Pay Go	$1,992	$170	$1,767	$35	$20	$0	$0	$0
PayGo	$293,552	$187,913	$14,824	$19,005	$18,700	$17,495	$17,445	$18,170
Impact Fees								
Hwy Impact Fees Dist 1	$11,572	$10,936	$75	$561	$0	$0	$0	$0
Hwy Impact Fees Dist 2	$4,887	$5,015	($250)	$122	$0	$0	$0	$0
Hwy Impact Fees Dist 3	$4,189	$3,808	$381	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 4	$10,913	$9,886	$1,027	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 5	$3,897	$2,966	$131	$400	$400	$0	$0	$0
Impact Fees - Ed	$2,200	$700	$250	$250	$250	$250	$250	$250
Ed Impact Fees Dist 1	$20,996	$12,281	$2,520	$2,000	$195	$4,000	$0	$0
Ed Impact Fees Dist 2	$2,435	$1,635	$0	$400	$400	$0	$0	$0
Ed Impact Fees Dist 3	$3,095	$767	$327	$1,600	$400	$1	$0	$0
Ed Impact Fees Dist 4	$1,500	$0	$0	$0	$1,500	$0	$0	$0
Ed Impact Fees Dist 5	$1,200	$1,200	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 6	$13,448	$11,948	$700	$800	$0	$0	$0	$0
Ed Impact Fees Dist 7	$4,043	$2,195	$948	$550	$350	$0	$0	$0
Public Safety Impact Fees	$568	$0	$568	$0	$0	$0	$0	$0
Impact Fees	$84,943	$63,337	$6,677	$6,683	$3,495	$4,251	$250	$250
Grants & Aid								
Grants and Aid-CP Fed	$2,446	$2,446	$0	$0	$0	$0	$0	$0
Federal Aviation Auth	$1,033	$1,033	$0	$0	$0	$0	$0	$0
Fed Bridge Repair Prgm	$2,343	$2,170	$173	$0	$0	$0	$0	$0
EPA Erosion & Water Qlty	$0	$21	($21)	$0	$0	$0	$0	$0
Other Fed Grants	$54,522	$40,252	$6,680	$998	$1,848	$1,748	$998	$1,998
POS - Acquisition	$19,950	$12,450	$1,600	$1,900	$2,000	$1,000	$500	$500
POS - Development	$19,518	$12,178	$80	$0	$1,680	$1,860	$1,860	$1,860
MDE Erosion & Water Qlty	$5,348	$2,034	$336	$1,101	$1,877	$0	$0	$0
MD Waterway Improvement	$8,890	$4,712	$466	$717	$700	$835	$785	$675
Maryland Higher Education	$18,567	$12,375	$0	$800	$1,070	$3,880	$400	$42
Inter-Agency Committee	$144,035	$78,100	$4,075	$14,306	$15,657	$14,738	$12,400	$4,759
Other State Grants	$63,272	$59,222	$25	$1,300	$700	$675	$675	$675
Grants & Aid	$339,924	$226,993	$13,414	$21,122	$25,532	$24,736	$17,618	$10,509
Other								
Developer Contribution	$5,086	$5,035	$51	$0	$0	$0	$0	$0
Other Funding Sources	$19,209	$16,199	$1,855	$255	$225	$225	$225	$225
Forfeiture	$180	$180	$0	$0	$0	$0	$0	$0
Insurance Recoveries	$500	$500	$0	$0	$0	$0	$0	$0
Miscellaneous	$129	$20	$109	$0	$0	$0	$0	$0
Project Reimbursement	$750	$750	$0	$0	$0	$0	$0	$0
Proceeds from Sale	$50	$50	$0	$0	$0	$0	$0	$0
Bonds Previously Issued	$3,400	$3,400	$0	$0	$0	$0	$0	$0

Funding Source Summary *Council Approved*

Funding Source ($000)	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Tax Reimbursement	$2,722	$1,637	$585	$100	$100	$100	$100	$100
City of Annapolis	$268	$24	$244	$0	$0	$0	$0	$0
Laurel Racetrack	$535	$535	$0	$0	$0	$0	$0	$0
PayGo Surplus	$88	$88	$0	$0	$0	$0	$0	$0
Cable Fees	$5,000	$5,000	$0	$0	$0	$0	$0	$0
Critical Area Reforestation	$2,900	$2,900	$0	$0	$0	$0	$0	$0
Reforestation (Tree Bill)	$1,050	$1,050	$0	$0	$0	$0	$0	$0
Other BOE Agreements	$1,750	$0	$1,750	$0	$0	$0	$0	$0
School Waiver Fees	$5,430	$2,250	$670	$703	$250	$1,057	$250	$250
BOE Developer Contributions	$8,935	$9,685	($750)	$0	$0	$0	$0	$0
Dorchester Tax District	$16,000	$16,000	$0	$0	$0	$0	$0	$0
Farmington Village Tax Dist	$7,000	$7,000	$0	$0	$0	$0	$0	$0
Natl. Bus Park Tax Dist	$14,002	$14,002	$0	$0	$0	$0	$0	$0
Arundel Mills Tax District	$28,000	$28,000	$0	$0	$0	$0	$0	$0
Other	$122,984	$114,305	$4,514	$1,058	$575	$1,382	$575	$575
General County	$1,594,857	$946,065	$101,738	$121,634	$122,642	$112,924	$99,485	$90,369
Solid Waste								
Bonds								
Solid Waste Bonds	$7,995	$7,995	$0	$0	$0	$0	$0	$0
Bonds	$7,995	$7,995	$0	$0	$0	$0	$0	$0
PayGo								
Solid Wst Mgmt PayGo	$22,835	$16,793	$280	$500	$800	$3,462	$500	$500
PayGo	$22,835	$16,793	$280	$500	$800	$3,462	$500	$500
Other								
Project Reimbursement	$750	$750	$0	$0	$0	$0	$0	$0
Other	$750	$750	$0	$0	$0	$0	$0	$0
Solid Waste	$31,580	$25,538	$280	$500	$800	$3,462	$500	$500

Funding Source Summary *Council Approved*

Funding Source	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Utility									
Bonds									
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Water Bonds		$134,376	$68,913	$22,667	$25,048	$5,744	$3,779	$4,035	$4,190
WasteWater Bonds		$156,696	$137,961	$8,919	$4,775	$3,841	$400	$400	$400
Bonds		$291,072	$206,874	$31,586	$29,823	$9,585	$4,179	$4,435	$4,590
PayGo									
WasteWater PayGo		$75,424	$26,990	$7,925	$8,657	$8,377	$7,825	$7,825	$7,825
Water PayGo		$69,989	$29,499	$6,818	$6,502	$6,390	$6,962	$6,934	$6,884
PayGo		$145,413	$56,489	$14,743	$15,159	$14,767	$14,787	$14,759	$14,709
Grants & Aid									
Other State Grants		$5,088	$5,088	$0	$0	$0	$0	$0	$0
Grants & Aid		$5,088	$5,088	$0	$0	$0	$0	$0	$0
Other									
Developer Contribution		$8,411	$8,411	$0	$0	$0	$0	$0	$0
Other Funding Sources		$8,017	$8,017	$0	$0	$0	$0	$0	$0
City of Annapolis		$1,618	$1,618	$0	$0	$0	$0	$0	$0
User Connections		$1,549	$1,549	$0	$0	$0	$0	$0	$0
Other		$19,595	$19,595	$0	$0	$0	$0	$0	$0
Utility		$461,168	$288,046	$46,329	$44,982	$24,352	$18,966	$19,194	$19,299
	Grand-Total:	2,087,605	$1,259,649	$148,347	$167,116	$147,794	$135,352	$119,179	$110,168

Project Class Funding Sources *Council Approved*

Funding Source	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: General County									
Bonds		$105,244	$54,352	$9,399	$12,324	$11,219	$12,500	$4,475	$975
PayGo		$70,192	$44,447	$1,680	$4,955	$4,760	$4,550	$4,550	$5,250
Grants & Aid		$19,321	$15,823	$848	$1,025	$425	$400	$400	$400
Other		$14,187	$13,102	$585	$100	$100	$100	$100	$100
General County		$208,944	$127,724	$12,512	$18,404	$16,504	$17,550	$9,525	$6,725
Project Class: Community Development									
PayGo		$7,700	$3,680	$670	$670	$670	$670	$670	$670
Grants & Aid		$44,830	$34,846	$4,994	$998	$998	$998	$998	$998
Other		$3,214	$2,734	$480	$0	$0	$0	$0	$0
Community Development		$55,744	$41,260	$6,144	$1,668	$1,668	$1,668	$1,668	$1,668
Project Class: Fire & Police									
Bonds		$74,837	$42,909	$373	$1,439	$5,766	$6,175	$6,932	$11,243
PayGo		$5,299	$5,162	($363)	$100	$100	$100	$100	$100
Impact Fees		$568	$0	$568	$0	$0	$0	$0	$0
Grants & Aid		$27,254	$27,254	$0	$0	$0	$0	$0	$0
Fire & Police		$107,958	$75,325	$578	$1,539	$5,866	$6,275	$7,032	$11,343
Project Class: Recreation & Parks									
Bonds		$42,446	$29,906	$2,095	$1,705	$6,320	$3,390	($810)	($160)
PayGo		$15,163	$7,953	$1,060	$1,350	$1,200	$1,200	$1,200	$1,200
Grants & Aid		$56,317	$38,677	$1,880	$1,900	$4,530	$3,610	$2,360	$3,360
Other		$480	$480	$0	$0	$0	$0	$0	$0
Recreation & Parks		$114,406	$77,016	$5,035	$4,955	$12,050	$8,200	$2,750	$4,400
Project Class: Roads & Bridges									
Bonds		$105,748	$48,078	$12,190	$12,317	$13,438	$6,575	$6,575	$6,575
PayGo		$32,144	$17,338	($194)	$0	$0	$5,000	$5,000	$5,000
Impact Fees		$35,458	$32,611	$1,364	$1,083	$400	$0	$0	$0
Grants & Aid		$4,734	$5,411	($677)	$0	$0	$0	$0	$0
Other		$84,249	$83,729	$395	$25	$25	$25	$25	$25
Roads & Bridges		$262,333	$187,167	$13,078	$13,425	$13,863	$11,600	$11,600	$11,600
Project Class: Traffic Control									
Bonds		$3,760	$0	$710	$610	$610	$610	$610	$610
PayGo		$4,348	$2,848	$250	$250	$250	$250	$250	$250
Traffic Control		$8,108	$2,848	$960	$860	$860	$860	$860	$860
Project Class: Storm Drains									
Bonds		$23,195	$11,820	$2,866	$2,282	$1,727	$1,500	$1,500	$1,500
PayGo		$11,417	$5,747	$200	$1,070	$1,100	$1,100	$1,100	$1,100
Grants & Aid		$494	$400	$94	$0	$0	$0	$0	$0
Other		$4,590	$2,260	$1,300	$230	$200	$200	$200	$200
Storm Drains		$39,696	$20,227	$4,460	$3,582	$3,027	$2,800	$2,800	$2,800

Project Class Funding Sources *Council Approved*

Funding Source	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Waterway Improvement									
Bonds		$18,512	$10,717	$978	$1,727	$2,795	$835	$785	$675
PayGo		$3,406	$2,756	($1,575)	$425	$450	$475	$425	$450
Grants & Aid		$18,838	$8,573	$2,200	$2,093	$2,852	$1,110	$1,060	$950
Other		$35	$35	$0	$0	$0	$0	$0	$0
Waterway Improvement		$40,791	$22,081	$1,603	$4,245	$6,097	$2,420	$2,270	$2,075
Project Class: School Off-Site									
Bonds		$4,845	$1,464	$551	$630	$550	$550	$550	$550
PayGo		$807	$807	$0	$0	$0	$0	$0	$0
Other		$10	$10	$0	$0	$0	$0	$0	$0
School Off-Site		$5,662	$2,281	$551	$630	$550	$550	$550	$550
Project Class: Board of Education									
Bonds		$328,994	$123,396	$30,370	$39,107	$29,749	$28,227	$39,606	$38,539
PayGo		$109,196	$81,597	$10,099	$7,100	$7,100	$1,100	$1,100	$1,100
Impact Fees		$48,917	$30,726	$4,745	$5,600	$3,095	$4,251	$250	$250
Grants & Aid		$149,569	$83,634	$4,075	$14,306	$15,657	$14,738	$12,400	$4,759
Other		$16,219	$11,955	$1,754	$703	$250	$1,057	$250	$250
Board of Education		$652,895	$331,308	$51,043	$66,816	$55,851	$49,373	$53,606	$44,898
Project Class: Community College									
Bonds		$31,887	$16,889	$2,777	$1,625	$2,166	$4,698	$3,374	$358
PayGo		$3,204	$2,382	$267	$135	$120	$100	$100	$100
Grants & Aid		$18,567	$12,375	$0	$800	$1,070	$3,880	$400	$42
Community College		$53,658	$31,646	$3,044	$2,560	$3,356	$8,678	$3,874	$500
Project Class: Library									
Bonds		$13,986	$13,986	$0	$0	$0	$0	$0	$0
PayGo		$30,676	$13,196	$2,730	$2,950	$2,950	$2,950	$2,950	$2,950
Library		$44,662	$27,182	$2,730	$2,950	$2,950	$2,950	$2,950	$2,950
General County		$1,594,857	$946,065	$101,738	$121,634	$122,642	$112,924	$99,485	$90,369
Project Class: Waste Management									
Bonds		$7,995	$7,995	$0	$0	$0	$0	$0	$0
PayGo		$22,835	$16,793	$280	$500	$800	$3,462	$500	$500
Other		$750	$750	$0	$0	$0	$0	$0	$0
Waste Management		$31,580	$25,538	$280	$500	$800	$3,462	$500	$500
Solid Waste		$31,580	$25,538	$280	$500	$800	$3,462	$500	$500

Project Class Funding Sources *Council Approved*

Funding Source	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class:	**Wastewater**								
Bonds		$156,696	$137,961	$8,919	$4,775	$3,841	$400	$400	$400
PayGo		$80,224	$26,990	$8,725	$9,457	$9,177	$8,625	$8,625	$8,625
Grants & Aid		$5,088	$5,088	$0	$0	$0	$0	$0	$0
Other		$19,095	$19,095	$0	$0	$0	$0	$0	$0
Wastewater		$261,103	$189,134	$17,644	$14,232	$13,018	$9,025	$9,025	$9,025
Project Class:	**Water**								
Bonds		$134,376	$68,913	$22,667	$25,048	$5,744	$3,779	$4,035	$4,190
PayGo		$65,189	$29,499	$6,018	$5,702	$5,590	$6,162	$6,134	$6,084
Other		$500	$500	$0	$0	$0	$0	$0	$0
Water		$200,065	$98,912	$28,685	$30,750	$11,334	$9,941	$10,169	$10,274
Utility		$461,168	$288,046	$46,329	$44,982	$24,352	$18,966	$19,194	$19,299
	Grand-Total:	$2,087,605	$1,259,649	$148,347	$167,116	$147,794	$135,352	$119,179	$110,168

EXPLANATION OF SIGNIFICANT CAPITAL BUDGET ITEMS AND TERMS

The following is a brief description of the more significant items and terms used in this document. The FY2004 Capital Budget and Program is presented in the form of one capital budget book supported by four appendices. The capital budget book consists of three main parts: a summary section, a project section and an overall index. In the capital budget book's project section the following information can be found:

PROJECT TITLE - Project titles are developed to afford indexing by community, subdivision, street name, or some other geographic reference. Project titles for water and sewer improvements are compatible with the project title for that same improvement in the Water and Sewer Master Plan.

PROJECT NUMBER - All projects for which the county has expenditure accountability are assigned project numbers. All projects are assigned a seven character alphanumeric indicator which includes a single alpha character identifying the project class, followed by a four digit project identification number, followed by a two digit contract number. For the purposes of budgeting, the two digit contract number is always "00". The alpha prefixes are as follows:

C - General County	H - Signalization	J - Community College
M-Community Development	D - Storm Drains	L - Libraries
F - Fire & Police	Q - Waterway Improvements	N - Solid Waste
P - Recreation & Parks	C - School Off Site	S – Wastewater (also X, Y & Z)
H - Roads and Bridges	E - Board of Education	W – Water (also X, Y & Z)

PROJECT DESCRIPTION - This is a general description of the proposed improvement including the scope of work and purpose of the project. Impact fee statements are included for Board of Education and Roads and Bridges projects that are impact fee eligible to reflect the County's impact fee law.

FUNDING TABLE - Below the project description is a funding table. The top half represents information pertaining to the various phases associated with capital projects. The standard phases used include:

- Plans and Engineering – "soft" costs related to studies and design activities.
- Land – costs related to appraisals and/or the acquisition of land or the right to use it.
- Construction – "hard" costs related to performing the actual construction work associated with a particular project.
- Overhead – a charge assessed to capital projects to cover the indirect costs of general county support services such as purchasing, personnel, law, budget and finance, etc.
- Furn., Fixtures and Equip. – costs for furniture, fixtures and equipment associated with the scope of the project.
- Other – other costs associated with the scope of the project but which do not fit any of the above categories. For instances, county contributions to larger projects being managed by another entity (e.g., state or other county), books for new libraries, grants provided by the county to support capital improvement efforts by other entities (e.g., non-profits).

EXPLANATION OF SIGNIFICANT CAPITAL BUDGET ITEMS AND TERMS

FUNDING TABLE (continued)

The bottom half of the funding table represents information about the funding sources used to finance the project. The standard funding categories include:

- Bonds - representing long-term, interest-bearing certificates of public indebtedness.
- Pay-Go – representing the use of budget year revenues or fund balance.
- Impact Fees - representing fees collected by the county to defray a portion of the costs associated with public school and transportation facilities necessary to accommodate new development in a designated area.
- Grants and Aid - primarily representing awards from the State of Maryland and the federal government to assist in the undertaking of specified projects.
- Other - representing other funding sources such as developer contributions, special revenues and fees, special tax districts, etc.

These Phases and Funding as described above are shown as separate lines or rows in this table. The columns of information provided in this table are as follows:

PROJECT TOTAL - This represents the estimated total cost to complete a project as proposed by the County Executive, including prior approval, as well as the level of funding requested for the FY2003 budget year and that programmed for the period FY2004 through FY2008. If a project is programmed to exceed the five-year program, and a cost estimate is known for the period beyond six-years, then these costs will be included in the project total.

PRIOR APPROVAL - This represents the cumulative legal authorization for a project prior to, but not including, the budget fiscal year, i.e. FY2003.

FY2004 BUDGET - This represents the County Executives request for the upcoming budget year. If approved by the County Council, this amount combined with the Prior authorization described above establishes the legal authorization to spend for the upcoming budget year.

FY2005 through FY2009 (CAPITAL PROGRAM) - This represents the level of funding requested by the County Executive over the next five years and represents a spending plan.

Also displayed for all projects is a reference to the appendix volume and page number where more information can be found. In the appendices, two pages are devoted each project in order to provide useful information such as project status, financial activity, change from prior year, amendment history, and where applicable a map of the project location. A sample of this format is shown on the following two pages.

C504400 **800 MHZ Radio System** **Class: General County** **FY2004 Council Approved**

Description

This project is to replace and upgrade the existing 800 MHz radio system, and police/fire mobile radios. This system needs to be replaced as repair and replacement parts are not available.

Location

Countywide

Benefit

Enhanced Communication to Promote Public Safety.

Amendment History

County Council removed $1.2 million via amendment #20 to Bill 16-03

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2004 Budget County Exec	FY2004 Budget Council	Capital Program ($000) FY2005	FY2006	FY2007	FY2008	FY2009	Beyond 6 Years
$0	Overhead	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
$15,000,000	Furn., Fixtures and Equip.	$34,405,000	$15,000,000	$5,080,000	$3,880,000	$5,175	$5,175	$5,175	$0	$0	$0
$15,000,000	**Total**	$34,405,000	$15,000,000	$5,080,000	$3,880,000	$5,175	$5,175	$5,175	$0	$0	$0
	More (Less) Than Prior Year Program:	$19,405,000	$0	$5,080,000	$3,880,000	$5,175	$5,175	$5,175	$0	$0	$0

C504400 **800 MHZ Radio System** **Class: General County** **FY2004** **Council Approved**

Project Status

1. Current status of this project: Active

2. Action taken in Current Fiscal Year: RFP Issued; Award Pending Contract Negotiations

3. Action required to complete this project: Complete Installation of Radio System

Change from Prior Year

1. Change in Name or Description: None

2. Change in Total Project Cost: Revised Estimates

3. Change in Scope: None

4. Change in Timing: Implementation Phased Over Five Fiscal Years

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2001 $15,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2002	$159,510	$2,114,201	$2,273,711
April 1, 2003	$2,246,597	$12,721,627	$14,968,224

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2004 Budget County Exec	FY2004 Budget Council	Capital Program ($000) FY2005	FY2006	FY2007	FY2008	FY2009	Beyond 6 Years
	General County Bonds	$19,405,000	$0	$5,080,000	$3,880,000	$5,175	$5,175	$5,175	$0	$0	$0
$15,000,000	General Fund PayGo	$15,000,000	$15,000,000	$0	$0	$0	$0	$0	$0	$0	$0
$15,000,000	**Total**	$34,405,000	$15,000,000	$5,080,000	$3,880,000	$5,175	$5,175	$5,175	$0	$0	$0
	More (Less) Than Prior Year Program:	$19,405,000	$0	$5,080,000	$3,880,000	$5,175	$5,175	$5,175	$0	$0	$0

General County Class

Project Title	Page
800 MHZ Radio System	19
ADA Workplace Modification	4
Advance Land Acquisition	1
Agricultural Easement Program	9
Animal Control Facility	12
Anne Arundel Med Ctr	16
Arundel Center North Renov	24
Arundel Center Renovation	17
Bates High School Renov	11
Benson/Hammond House	17
Berkshire Well Demo	25
BOE Maint & Infrstructure	18
Brooklyn Pk Comm Ctr	14
Cable TV PEG Facilities	22
Central Dist Fac/Traffic Maint	23
Central Serv Gar/So Distr	8
Chg Agst GC Closed Projects	3
Combined Sup Serv Complex	13
Conservation Trust	3
County Complex Paving	13
Critical Area Reforest	4
Demo Bldg Code/Health	1
DPW Facility Compliance	6
Elementary School Contingency	24
Facil Lighting Retro	14
Facility Renov/Reloc	10
Failed Sewage Disposal Sys Fnd	18

Project Title	Page
Gen Co Program Mangmnt	10
Gen Co Project Plan	11
Glen Burnie Town Center	5
Highland Beach Town Hall	21
Information Technology Enhance	23
Laurel Track Comm Betterment	22
Major Mechanical Systems	7
Mjr Cnty Roof Repl	15
North Arundel Hosp	15
Old Sani Com Bldg Renov	21
Parking Garage Rehab	19
Reforest-Tree Bill	6
Rural Legacy Program	20
Salt Strg Envr Compl	12
Scatter Site Renewal	2
Tipton Airport	5
Truck Wash Facility	16
Undrgrd Storage Tank Repl	7
W/S Conn Revolv Fund	2
Winterode HVAC Rehab	20

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: General County									
C106700	Advance Land Acquisition	$5,263	$4,663	$100	$100	$100	$100	$100	$100
C206500	Demo Bldg Code/Health	$401	$141	($40)	$60	$60	$60	$60	$60
C231700	W/S Conn Revolv Fund	$4,552	$3,652	$150	$150	$150	$150	$150	$150
C343400	Scatter Site Renewal	$2,330	$2,230	$0	$50	$50	$0	$0	$0
C343500	Chg Agst GC Closed Projects	$234	$234	$0	$0	$0	$0	$0	$0
C383200	Conservation Trust	$252	$252	$0	$0	$0	$0	$0	$0
C386600	Critical Area Reforest	$2,900	$2,900	$0	$0	$0	$0	$0	$0
C410700	ADA Workplace Modification	$4,990	$4,590	$400	$0	$0	$0	$0	$0
C421400	Glen Burnie Town Center	$3,544	$3,544	$0	$0	$0	$0	$0	$0
C423800	Tipton Airport	$3,600	$2,722	$210	$149	$319	$200	$0	$0
C427700	Reforest-Tree Bill	$1,050	$1,050	$0	$0	$0	$0	$0	$0
C436800	DPW Facility Compliance	$1,965	$1,965	$0	$0	$0	$0	$0	$0
C437000	Undrgrd Storage Tank Repl	$807	$807	$0	$0	$0	$0	$0	$0
C440300	Major Mechanical Systems	$3,848	$1,598	$375	$375	$375	$375	$375	$375
C442500	Central Serv Gar/So Distr	$6,631	$6,631	$0	$0	$0	$0	$0	$0
C443400	Agricultural Easement Progra	$48,139	$25,484	$2,390	$5,780	$5,085	$4,400	$3,900	$1,100
C443500	Facility Renov/Reloc	$4,519	$2,719	$300	$300	$300	$300	$300	$300
C452000	Gen Co Program Mangmnt	$750	$750	$0	$0	$0	$0	$0	$0
C452100	Gen Co Project Plan	$40	$40	$0	$0	$0	$0	$0	$0
C452200	Bates High School Renov	$8,048	$6,000	$1,448	$600	$0	$0	$0	$0
C452400	Salt Strg Envr Compl	$575	$575	$0	$0	$0	$0	$0	$0
C459600	Animal Control Facility	$3,162	$3,162	$0	$0	$0	$0	$0	$0
C459700	Combined Sup Serv Complex	$6,663	$6,663	$0	$0	$0	$0	$0	$0
C459800	County Complex Paving	$1,961	$761	$200	$200	$200	$200	$200	$200
C473400	Facil Lighting Retro	$570	$300	$135	$135	$0	$0	$0	$0
C476400	Brooklyn Pk Comm Ctr	$1,100	$1,200	($100)	$0	$0	$0	$0	$0
C478200	Mjr Cnty Roof Repl	$3,232	$832	$400	$400	$400	$400	$400	$400
C484500	North Arundel Hosp	$1,950	$950	$250	$250	$250	$250	$0	$0
C484600	Anne Arundel Med Ctr	$2,000	$1,500	$250	$250	$0	$0	$0	$0
C485000	Truck Wash Facility	$1,123	$600	$255	$268	$0	$0	$0	$0
C485100	Benson/Hammond House	$100	$100	$0	$0	$0	$0	$0	$0
C500700	Arundel Center Renovation	$1,776	$1,776	$0	$0	$0	$0	$0	$0
C501100	Failed Sewage Disposal Sys	$345	$105	$40	$40	$40	$40	$40	$40
C501300	BOE Maint & Infrstructure	$0	$40	($40)	$0	$0	$0	$0	$0
C504300	Parking Garage Rehab	$2,427	$1,516	$789	$122	$0	$0	$0	$0
C504400	800 MHZ Radio System	$34,405	$15,000	$3,880	$5,175	$5,175	$5,175	$0	$0
C504500	Rural Legacy Program	$8,200	$8,200	$0	$0	$0	$0	$0	$0
C504600	Winterode HVAC Rehab	$637	$637	$0	$0	$0	$0	$0	$0

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: General County									
C504700	Old Sani Com Bldg Renov	$2,000	$100	$0	$0	$0	$1,900	$0	$0
C504800	Highland Beach Town Hall	$150	$150	$0	$0	$0	$0	$0	$0
C509900	Cable TV PEG Facilities	$5,000	$5,000	$0	$0	$0	$0	$0	$0
C510100	Laurel Track Comm Bettermen	$535	$535	$0	$0	$0	$0	$0	$0
C519600	Information Technology Enhan	$26,600	$4,000	$2,600	$4,000	$4,000	$4,000	$4,000	$4,000
C519700	Central Dist Fac/Traffic Maint	$50	$50	$0	$0	$0	$0	$0	$0
C519800	Elementary School Contingen	$0	$2,000	($2,000)	$0	$0	$0	$0	$0
C521000	Arundel Center North Renov	$370	$0	$370	$0	$0	$0	$0	$0
C521100	Berkshire Well Demo	$150	$0	$150	$0	$0	$0	$0	$0
General County		$208,944	$127,724	$12,512	$18,404	$16,504	$17,550	$9,525	$6,725

Project Class - Funding Detail *Council Approved*

Funding Source ($000)	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: General County								
Bonds								
General County Bonds	$72,754	$42,452	$5,809	$7,324	$6,719	$8,500	$975	$975
IPA Bonds	$32,490	$11,900	$3,590	$5,000	$4,500	$4,000	$3,500	$0
Bonds	$105,244	$54,352	$9,399	$12,324	$11,219	$12,500	$4,475	$975
PayGo								
General Fund PayGo	$70,192	$44,447	$1,680	$4,955	$4,760	$4,550	$4,550	$5,250
PayGo	$70,192	$44,447	$1,680	$4,955	$4,760	$4,550	$4,550	$5,250
Grants & Aid								
Federal Aviation Auth	$133	$133	$0	$0	$0	$0	$0	$0
Other Fed Grants	$548	$100	$448	$0	$0	$0	$0	$0
POS - Acquisition	$215	$215	$0	$0	$0	$0	$0	$0
Other State Grants	$18,425	$15,375	$400	$1,025	$425	$400	$400	$400
Grants & Aid	$19,321	$15,823	$848	$1,025	$425	$400	$400	$400
Other								
Other Funding Sources	$0	$0	$0	$0	$0	$0	$0	$0
Forfeiture	$180	$180	$0	$0	$0	$0	$0	$0
Insurance Recoveries	$100	$100	$0	$0	$0	$0	$0	$0
Project Reimbursement	$750	$750	$0	$0	$0	$0	$0	$0
Proceeds from Sale	$50	$50	$0	$0	$0	$0	$0	$0
Bonds Previously Issued	$900	$900	$0	$0	$0	$0	$0	$0
Tax Reimbursement	$2,722	$1,637	$585	$100	$100	$100	$100	$100
Laurel Racetrack	$535	$535	$0	$0	$0	$0	$0	$0
Cable Fees	$5,000	$5,000	$0	$0	$0	$0	$0	$0
Critical Area Reforestation	$2,900	$2,900	$0	$0	$0	$0	$0	$0
Reforestation (Tree Bill)	$1,050	$1,050	$0	$0	$0	$0	$0	$0
Other	$14,187	$13,102	$585	$100	$100	$100	$100	$100
General County	$208,944	$127,724	$12,512	$18,404	$16,504	$17,550	$9,525	$6,725

FY2004 Capital Budget and Program

Council Approved *General County*

Project: C106700 Advance Land Acquisition

Appendix Ref: 1-1

Funds in this project are used to provide a revolving account which is administered by the Chief Administrative Officer. The account is for land acquisition for capital projects planned within the next five years.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Land		$5,078	$4,508	$95	$95	$95	$95	$95	$95
Overhead		$185	$155	$5	$5	$5	$5	$5	$5
Total		$5,263	$4,663	$100	$100	$100	$100	$100	$100
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$4,102	$4,102	$0	$0	$0	$0	$0	$0
General Fund PayGo		$946	$346	$100	$100	$100	$100	$100	$100
POS - Acquisition		$215	$215	$0	$0	$0	$0	$0	$0
Total		$5,263	$4,663	$100	$100	$100	$100	$100	$100

Project: C206500 Demo Bldg Code/Health

Appendix Ref: 1-2

This project is authorized pursuant to Articles 14, 20 and 22 of The County Code. This project will be used by the Health Officer to abate health hazards and initiate compliance with health violations associated with Article 22 and Article 14, Titles 1, 2 and 3 of The County Code. This project will also be used by the building official under Article 20 to institute repairs, cleanups or demolition of unsafe structures in cases where property owners fail to comply with subsections 123.6 and 124.6 of the building code.

Prior council approval has been adjusted to show the closing of contracts on this account.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$401	$141	($40)	$60	$60	$60	$60	$60
Total		$401	$141	($40)	$60	$60	$60	$60	$60
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$401	$141	($40)	$60	$60	$60	$60	$60
Total		$401	$141	($40)	$60	$60	$60	$60	$60

Project: C231700 W/S Conn Revolv Fund — Appendix Ref: 1-3

This project provides financial assistance to senior citizens and low income families to defray various costs associated with connecting to the county's water and sewer system. The cost include connection charges, front foot assessments and capital facility assessments.

Eligibility requirements were established by the county council in Article 6, Sections 5-208 (q) and 5-209 of the county code. Any payments made from this fund will constitute a lien against the property, which will be repaid to the county when the property is sold, or when repayment is otherwise made.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$4,552	$3,652	$150	$150	$150	$150	$150	$150
Total		$4,552	$3,652	$150	$150	$150	$150	$150	$150

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$0	$605	($605)	$0	$0	$0	$0	$0
General Fund PayGo		$1,830	$1,410	$170	$50	$50	$50	$50	$50
Tax Reimbursement		$2,722	$1,637	$585	$100	$100	$100	$100	$100
Total		$4,552	$3,652	$150	$150	$150	$150	$150	$150

Project: C343400 Scatter Site Renewal — Appendix Ref: 1-4

The purpose of this project is to provide grants and loans to various entities to: 1) enhance neighborhoods and small commercial districts in the county through the acquisition, redevelopment and revitalization of properties, and 2) protect these areas against industrial areas by landscaping, buffering, screening and replanting.

Funding may include the Benson-Hammond House, the historic Marley Neck Rosenwald School, and/or revitalization of older communities such as Severn, Brooklyn Park and Odenton.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$370	$370	$0	$0	$0	$0	$0	$0
Land		$370	$370	$0	$0	$0	$0	$0	$0
Construction		$943	$943	$0	$0	$0	$0	$0	$0
Overhead		$37	$37	$0	$0	$0	$0	$0	$0
Other		$610	$510	$0	$50	$50	$0	$0	$0
Total		$2,330	$2,230	$0	$50	$50	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$630	$630	$0	$0	$0	$0	$0	$0
General Fund PayGo		$900	$850	$0	$25	$25	$0	$0	$0
Other State Grants		$50	$0	$0	$25	$25	$0	$0	$0
Proceeds from Sale		$50	$50	$0	$0	$0	$0	$0	$0
Bonds Previously Issued		$700	$700	$0	$0	$0	$0	$0	$0
Total		$2,330	$2,230	$0	$50	$50	$0	$0	$0

Project: C343500 Chg Agst GC Closed Projects

Appendix Ref: 1-5

Funds are approved to allow for settlement of claims and items required in project performance phase on general county capital projects which have been closed out prior to th settlement of the claims.

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

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$234	$234	$0	$0	$0	$0	$0	$0
Total		$234	$234	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$234	$234	$0	$0	$0	$0	$0	$0
Total		$234	$234	$0	$0	$0	$0	$0	$0

Project: C383200 Conservation Trust

Appendix Ref: 1-6

Funds have been provided to assist local land trusts to acquire easements through donation and purchase.

Recommendations for the use of these funds are reviewed for approval by the Office of Planning and Zoning.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$70	$70	$0	$0	$0	$0	$0	$0
Land		$177	$177	$0	$0	$0	$0	$0	$0
Overhead		$5	$5	$0	$0	$0	$0	$0	$0
Total		$252	$252	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$252	$252	$0	$0	$0	$0	$0	$0
Total		$252	$252	$0	$0	$0	$0	$0	$0

Project: C386600 Critical Area Reforest

Appendix Ref: 1-7

Funds have been provided from fees collected and held in escrow under provision of the Chesapeake Bay Critical Areas Program (see County Code, Sections 2-314 (d), 3-110 (e) for reforestation projects.

This Project is being deleted. Appropriation is requested in the operating budget under a special fund under the direction of Planning & Zoning.

Phase	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Plans and Engineering		$370	$370	$0	$0	$0	$0	$0	$0
Land		$316	$316	$0	$0	$0	$0	$0	$0
Construction		$50	$50	$0	$0	$0	$0	$0	$0
Overhead		$62	$62	$0	$0	$0	$0	$0	$0
Other		$2,101	$2,101	$0	$0	$0	$0	$0	$0
Total		$2,899	$2,899	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Critical Area Reforestation		$2,900	$2,900	$0	$0	$0	$0	$0	$0
Total		$2,900	$2,900	$0	$0	$0	$0	$0	$0

Project: C410700 ADA Workplace Modification

Appendix Ref: 1-8

Funds are approved, requested and programmed to comply with the Americans with Disabilities Act of 1990. Workplace modifications, as required by the A.D.A., are intended to provide reasonable accommodations to disabled individuals for access to County facilities.

The project consists of modifications to one hundred plus facilities and are divided into ten (10) phases. Facility modifications include, but are not limited to, ramps, curb cuts, signage, fire alarm, floorway/hallway adjustments, elevators and restroom modifications.

Phase	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Plans and Engineering		$450	$410	$40	$0	$0	$0	$0	$0
Construction		$4,320	$3,979	$341	$0	$0	$0	$0	$0
Overhead		$220	$201	$19	$0	$0	$0	$0	$0
Total		$4,990	$4,590	$400	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$4,450	$4,050	$400	$0	$0	$0	$0	$0
General Fund PayGo		$340	$340	$0	$0	$0	$0	$0	$0
Bonds Previously Issued		$200	$200	$0	$0	$0	$0	$0	$0
Total		$4,990	$4,590	$400	$0	$0	$0	$0	$0

Project: C421400 Glen Burnie Town Center

Appendix Ref: 1-9

Funds have been approved and requested for planning, design, land acquisition, construction and redevelopment of the Glen Burnie Central Business District.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$27	$27	$0	$0	$0	$0	$0	$0
Land		$450	$450	$0	$0	$0	$0	$0	$0
Construction		$382	$382	$0	$0	$0	$0	$0	$0
Overhead		$35	$35	$0	$0	$0	$0	$0	$0
Other		$2,650	$2,650	$0	$0	$0	$0	$0	$0
Total		$3,544	$3,544	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,544	$2,544	$0	$0	$0	$0	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Other State Grants		$1,000	$1,000	$0	$0	$0	$0	$0	$0
Total		$3,544	$3,544	$0	$0	$0	$0	$0	$0

Project: C423800 Tipton Airport

Appendix Ref: 1-10

The Tipton Airport project provides for the acquisition, conversion and development of a civil airport at the former Tipton Army Airfield at Fort Meade and consists of contracts required to upgrade and bring into compliance the facilities to meet flight safety and code regulations. Selected contracts are share funded by Federal (90%), State (5%) and County (5%) governments.

Contracts will include buildings and grounds rehabilitation, utilities hookups, runway & taxiway extension, aircraft tie down stations, aircraft t-hangars, fuel dispensing & storage, auto parking areas, alternate access road, terminal building construction, and land acquisition for commercial air park.

The Tipton Airport Authority is expected to finance capital improvements previously described in this project.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$245	$245	$0	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$10	$10	$0	$0	$0	$0	$0	$0
Other		$3,345	$2,467	$210	$149	$319	$200	$0	$0
Total		$3,600	$2,722	$210	$149	$319	$200	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$3,415	$2,537	$210	$149	$319	$200	$0	$0
General Fund PayGo		$52	$52	$0	$0	$0	$0	$0	$0
Federal Aviation Auth		$133	$133	$0	$0	$0	$0	$0	$0
Total		$3,600	$2,722	$210	$149	$319	$200	$0	$0

Project: C427700 Reforest-Tree Bill — Appendix Ref: 1-11

Funds have been approved from fees collected and held in escrow under provisions of the Forest Woodland and Tree preservation ordinance, (see county code, Sec. 2-317 (d) and 2-304.1 (j) for reforestation project.

This Project is being deleted. Appropriation is requested in the operating budget under a special fund under the direction of Planning & Zoning.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$225	$225	$0	$0	$0	$0	$0	$0
Land		$182	$182	$0	$0	$0	$0	$0	$0
Construction		$39	$39	$0	$0	$0	$0	$0	$0
Overhead		$20	$20	$0	$0	$0	$0	$0	$0
Other		$584	$584	$0	$0	$0	$0	$0	$0
Total		$1,050	$1,050	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Reforestation (Tree Bill)		$1,050	$1,050	$0	$0	$0	$0	$0	$0
Total		$1,050	$1,050	$0	$0	$0	$0	$0	$0

Project: C436800 DPW Facility Compliance — Appendix Ref: 1-12

Funds are approved, requested and programmed for the renovation of Public Works facilities to meet state and federal environmental regulations, including stormwater management, sediment control, oil separators, waste fluid disposal and storage of petroleum products.

Funds from this project have been used to reconstruct structural roof damage at the St. Margarets and Northern facilities mobile crew yards caused by the blizzard of '96. Supplemental insurance recovery was provided by the County Council at the request of the County Executive.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$298	$298	$0	$0	$0	$0	$0	$0
Construction		$1,558	$1,558	$0	$0	$0	$0	$0	$0
Overhead		$110	$110	$0	$0	$0	$0	$0	$0
Total		$1,966	$1,966	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$1,000	$1,000	$0	$0	$0	$0	$0	$0
General Fund PayGo		$865	$865	$0	$0	$0	$0	$0	$0
Insurance Recoveries		$100	$100	$0	$0	$0	$0	$0	$0
Total		$1,965	$1,965	$0	$0	$0	$0	$0	$0

Project: C437000 Undrgrd Storage Tank Repl

Appendix Ref: 1-13

Funds are approved, requested and programmed for this multi-year project to remove underground storage tanks. Conversion to natural gas will be made where possible. Replacement tanks will be installed at all remaining sites throughout the county to comply with state and federal regulations. Heating oil tanks must be addressed as part of this regulation, however, a specified deadline has not been established by the law.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$26	$26	$0	$0	$0	$0	$0	$0
Construction		$744	$744	$0	$0	$0	$0	$0	$0
Overhead		$38	$38	$0	$0	$0	$0	$0	$0
Total		$808	$808	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$450	$450	$0	$0	$0	$0	$0	$0
General Fund PayGo		$357	$357	$0	$0	$0	$0	$0	$0
Total		$807	$807	$0	$0	$0	$0	$0	$0

Project: C440300 Major Mechanical Systems

Appendix Ref: 1-14

Funds are approved, requested and programmed for a countywide major mechanical systems replacement and rehabilitation program to upgrade existing facilities to current ASHRAE standards for air quality and energy efficiency and replacement of systems that have reached the end of their useful life.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$453	$213	$40	$40	$40	$40	$40	$40
Construction		$3,187	$1,297	$315	$315	$315	$315	$315	$315
Overhead		$208	$88	$20	$20	$20	$20	$20	$20
Total		$3,848	$1,598	$375	$375	$375	$375	$375	$375
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,250	$0	$375	$375	$375	$375	$375	$375
General Fund PayGo		$1,598	$1,598	$0	$0	$0	$0	$0	$0
Total		$3,848	$1,598	$375	$375	$375	$375	$375	$375

***Project:* C442500 Central Serv Gar/So Distr** Appendix Ref: 1-15

This project is for land acquisition, design, and construction of a new yard facility for the Southern District of the Bureau of Highways and Central Service Garage. It is necessary to consolidate facilities for efficient operation of the district.

This Project is Complete.

Phase ($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Plans and Engineering	$293	$293	$0	$0	$0	$0	$0	$0
Land	$511	$511	$0	$0	$0	$0	$0	$0
Construction	$5,271	$5,271	$0	$0	$0	$0	$0	$0
Overhead	$282	$282	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$150	$150	$0	$0	$0	$0	$0	$0
Other	$124	$124	$0	$0	$0	$0	$0	$0
Total	$6,631	$6,631	$0	$0	$0	$0	$0	$0

Funding ($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds	$6,141	$6,141	$0	$0	$0	$0	$0	$0
General Fund PayGo	$490	$490	$0	$0	$0	$0	$0	$0
Total	$6,631	$6,631	$0	$0	$0	$0	$0	$0

Project: C443400 Agricultural Easement Program Appendix Ref: 1-16

This project will provide funding for the purchase of agricultural easements in accordance wit the County and State Agriculture and Woodland Preservation Program. Easements, in the form of development rights, are purchased from qualified property owners of agricultural and woodland properties. Funds may also be used to match or augment other state or federal agricultural preservation programs such as Rural Legacy. Funds from this project will also be used to purchase relevant computer hardware and software that is deemed necessary to the program.

Funds for this program are provided from county revenues as well as state agricultural transfer tax receipts. The county retains 75% of the state agricultural transfer tax receipts, which are computed as a 5% tax on the transfer of land being converted from agricultural to non-agricultural use. In addition, funding of up to 20% of the real estate transfer tax can be authorized to support this program, as provided for in County Council Bill 79-94.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$380	$200	$30	$30	$30	$30	$30	$30
Land		$14,676	$12,868	($1,242)	$735	$545	$360	$360	$1,050
Overhead		$593	$516	$12	$15	$10	$10	$10	$20
Other		$32,490	$11,900	$3,590	$5,000	$4,500	$4,000	$3,500	$0
Total		$48,139	$25,484	$2,390	$5,780	$5,085	$4,400	$3,900	$1,100

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
IPA Bonds		$32,490	$11,900	$3,590	$5,000	$4,500	$4,000	$3,500	$0
General Fund PayGo		$10,299	$10,634	($1,600)	$380	$185	$0	$0	$700
Other Fed Grants		$100	$100	$0	$0	$0	$0	$0	$0
Other State Grants		$5,250	$2,850	$400	$400	$400	$400	$400	$400
Total		$48,139	$25,484	$2,390	$5,780	$5,085	$4,400	$3,900	$1,100

Project: C443500 Facility Renov/Reloc

Appendix Ref: 1-17

Funds are approved, requested and programmed for renovation and/or relocation of county offices. Included are renovation, furniture, equipment, planning, engineering and actual moving costs.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$260	$140	$20	$20	$20	$20	$20	$20
Construction		$3,506	$2,006	$250	$250	$250	$250	$250	$250
Overhead		$179	$131	$8	$8	$8	$8	$8	$8
Furn., Fixtures and Equip.		$478	$388	$15	$15	$15	$15	$15	$15
Other		$96	$54	$7	$7	$7	$7	$7	$7
Total		$4,519	$2,719	$300	$300	$300	$300	$300	$300
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$420	$420	$0	$0	$0	$0	$0	$0
General Fund PayGo		$3,919	$2,119	$300	$300	$300	$300	$300	$300
Forfeiture		$180	$180	$0	$0	$0	$0	$0	$0
Total		$4,519	$2,719	$300	$300	$300	$300	$300	$300

Project: C452000 Gen Co Program Mangmnt

Appendix Ref: 1-18

Funds have been approved to provide project management services to manage capital projects for both design and construction.

This is a revolving fund which is reimbursed by the individual capital projects being managed.

This project's tltle has been changed from general county program management by request of the department.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$750	$750	$0	$0	$0	$0	$0	$0
Total		$750	$750	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Project Reimbursement		$750	$750	$0	$0	$0	$0	$0	$0
Total		$750	$750	$0	$0	$0	$0	$0	$0

Project: C452100 Gen Co Project Plan

Appendix Ref: 1-19

Funds are approved and requested for preliminary planning and engineering and cost estimating for proposed future general county capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$38	$38	$0	$0	$0	$0	$0	$0
Overhead		$2	$2	$0	$0	$0	$0	$0	$0
Total		$40	$40	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$40	$40	$0	$0	$0	$0	$0	$0
Total		$40	$40	$0	$0	$0	$0	$0	$0

Project: C452200 Bates High School Renov

Appendix Ref: 1-20

Funds are for the renovation of the Wiley H. Bates High School in Annapolis to include development of a senior citizen center, senior apartments, community center, memorial to Wiley H. Bates, and active/passive recreation. The project will be developed utilizing a combination of city, county, state and private contributions. Funding shown represents a portion of the federal, state and county portions of the project

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$8,048	$6,000	$1,448	$600	$0	$0	$0	$0
Total		$8,048	$6,000	$1,448	$600	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$4,000	$3,000	$1,000	$0	$0	$0	$0	$0
Other Fed Grants		$448	$0	$448	$0	$0	$0	$0	$0
Other State Grants		$3,600	$3,000	$0	$600	$0	$0	$0	$0
Total		$8,048	$6,000	$1,448	$600	$0	$0	$0	$0

Project: C452400 Salt Strg Envr Compl

Appendix Ref: 1-21

Funds are programmed for the design and construction of salt storage facilities at Crownsville and Eastern District Road yards.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$57	$57	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$491	$491	$0	$0	$0	$0	$0	$0
Overhead		$26	$26	$0	$0	$0	$0	$0	$0
Total		$575	$575	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$575	$575	$0	$0	$0	$0	$0	$0
Total		$575	$575	$0	$0	$0	$0	$0	$0

Project: C459600 Animal Control Facility

Appendix Ref: 1-22

This project is to construct a new 20,500 sq. ft. Animal Control Facility to be located on existing county owned land in the Millersville Complex.

This Project is Complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$210	$210	$0	$0	$0	$0	$0	$0
Land		$5	$5	$0	$0	$0	$0	$0	$0
Construction		$2,690	$2,690	$0	$0	$0	$0	$0	$0
Overhead		$147	$147	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$110	$110	$0	$0	$0	$0	$0	$0
Total		$3,162	$3,162	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$3,012	$3,012	$0	$0	$0	$0	$0	$0
General Fund PayGo		$150	$150	$0	$0	$0	$0	$0	$0
Total		$3,162	$3,162	$0	$0	$0	$0	$0	$0

Project: C459700 Combined Sup Serv Complex

Appendix Ref: 1-23

This project authorizes the acquisition and renovation of the J.E. Smith Box Company to provide a joint use complex for County Government and Board of Education. Services will include warehousing and miscellaneous shop facilities.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$454	$454	$0	$0	$0	$0	$0	$0
Land		$3,400	$3,400	$0	$0	$0	$0	$0	$0
Construction		$2,542	$2,542	$0	$0	$0	$0	$0	$0
Overhead		$207	$207	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$50	$50	$0	$0	$0	$0	$0	$0
Other		$10	$10	$0	$0	$0	$0	$0	$0
Total		$6,663	$6,663	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$6,463	$6,463	$0	$0	$0	$0	$0	$0
General Fund PayGo		$200	$200	$0	$0	$0	$0	$0	$0
Total		$6,663	$6,663	$0	$0	$0	$0	$0	$0

Project: C459800 County Complex Paving

Appendix Ref: 1-24

This project is to rehabilitate existing pavement of access roads, parking lots, and paths at major county facilities to include correction of drainage problems, deteriorated curbs and gutters, and re-striping.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$190	$100	$15	$15	$15	$15	$15	$15
Construction		$1,668	$618	$175	$175	$175	$175	$175	$175
Overhead		$104	$44	$10	$10	$10	$10	$10	$10
Total		$1,962	$762	$200	$200	$200	$200	$200	$200
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,200	$0	$200	$200	$200	$200	$200	$200
General Fund PayGo		$761	$761	$0	$0	$0	$0	$0	$0
Total		$1,961	$761	$200	$200	$200	$200	$200	$200

Project: C473400 Facil Lighting Retro

Appendix Ref: 1-25

This project is for design and construction of retrofit for existing T-12 fluorescent lamps, magnetic starter ballast and lamp receptacles. Program is limited to interior lighting retrofit at various County facilities.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$32	$20	$6	$6	$0	$0	$0	$0
Construction		$509	$265	$122	$122	$0	$0	$0	$0
Overhead		$29	$15	$7	$7	$0	$0	$0	$0
Total		$570	$300	$135	$135	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$270	$0	$135	$135	$0	$0	$0	$0
General Fund PayGo		$300	$300	$0	$0	$0	$0	$0	$0
Total		$570	$300	$135	$135	$0	$0	$0	$0

Project: C476400 Brooklyn Pk Comm Ctr

Appendix Ref: 1-26

The purpose of this project is to renovate the auditorium at Brooklyn Park Middle School and to provide the county with space for Aging, Recreation, and Police programs in the northern part of the county.

Funding requests for construction have been transferred to and consolidated with project E-4348 Brooklyn Park Middle.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$570	$570	$0	$0	$0	$0	$0	$0
Overhead		$30	$30	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$400	$500	($100)	$0	$0	$0	$0	$0
Other		$100	$100	$0	$0	$0	$0	$0	$0
Total		$1,100	$1,200	($100)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$200	$300	($100)	$0	$0	$0	$0	$0
General Fund PayGo		$600	$600	$0	$0	$0	$0	$0	$0
Other State Grants		$300	$300	$0	$0	$0	$0	$0	$0
Total		$1,100	$1,200	($100)	$0	$0	$0	$0	$0

Project: C478200 Mjr Cnty Roof Repl

Appendix Ref: 1-27

This project consists of County-wide Major Roof Replacement Program and building shell / window repairs to maintain useful life, weather-tight integrity and energy efficiency of building infrastructure

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$221	$29	$32	$32	$32	$32	$32	$32
Construction		$2,841	$753	$348	$348	$348	$348	$348	$348
Overhead		$169	$49	$20	$20	$20	$20	$20	$20
Total		$3,231	$831	$400	$400	$400	$400	$400	$400
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,775	$375	$400	$400	$400	$400	$400	$400
General Fund PayGo		$432	$432	$0	$0	$0	$0	$0	$0
Other State Grants		$25	$25	$0	$0	$0	$0	$0	$0
Total		$3,232	$832	$400	$400	$400	$400	$400	$400

Project: C484500 North Arundel Hosp

Appendix Ref: 1-28

This project will provide county assistance toward capital improvements at North Arundel Hospital.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$1,950	$950	$250	$250	$250	$250	$0	$0
Total		$1,950	$950	$250	$250	$250	$250	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,000	$0	$250	$250	$250	$250	$0	$0
General Fund PayGo		$950	$950	$0	$0	$0	$0	$0	$0
Total		$1,950	$950	$250	$250	$250	$250	$0	$0

Project: C484600 Anne Arundel Med Ctr

Appendix Ref: 1-29

This project will provide County assistance toward capital improvements at Anne Arundel Medical Center.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$2,000	$1,500	$250	$250	$0	$0	$0	$0
Total		$2,000	$1,500	$250	$250	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$500	$0	$250	$250	$0	$0	$0	$0
General Fund PayGo		$1,500	$1,500	$0	$0	$0	$0	$0	$0
Total		$2,000	$1,500	$250	$250	$0	$0	$0	$0

Project: C485000 Truck Wash Facility

Appendix Ref: 1-30

This project is authorized for the design and construction of Truck Wash Facilities at the existing road operations yards. It is required to comply with existing environmental regulations.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$108	$108	$0	$0	$0	$0	$0	$0
Construction		$961	$463	$243	$255	$0	$0	$0	$0
Overhead		$54	$29	$12	$13	$0	$0	$0	$0
Total		$1,123	$600	$255	$268	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,123	$600	$255	$268	$0	$0	$0	$0
Total		$1,123	$600	$255	$268	$0	$0	$0	$0

Project: C485100 Benson/Hammond House

Appendix Ref: 1-31

Preservation of Benson Hammond House and outbuildings for use as interpretive museum to compliment ongoing exhibits.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$100	$100	$0	$0	$0	$0	$0	$0
Total		$100	$100	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$100	$100	$0	$0	$0	$0	$0	$0
Other State Grants		$0	$0	$0	$0	$0	$0	$0	$0
Total		$100	$100	$0	$0	$0	$0	$0	$0

Project: C500700 Arundel Center Renovation

Appendix Ref: 1-32

This project authorizes the design and construction to upgrade vital operating system to comply with life safety and health standards and to renovate the offices to meet program needs.

Funding for office reconfiguration and additional upgrades may be funded in a future budget

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$250	$250	$0	$0	$0	$0	$0	$0
Construction		$1,440	$1,440	$0	$0	$0	$0	$0	$0
Overhead		$86	$86	$0	$0	$0	$0	$0	$0
Total		$1,776	$1,776	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,676	$1,676	$0	$0	$0	$0	$0	$0
General Fund PayGo		$100	$100	$0	$0	$0	$0	$0	$0
Total		$1,776	$1,776	$0	$0	$0	$0	$0	$0

Project: C501100 Failed Sewage Disposal Sys Fnd — Appendix Ref: 1-33

The purpose of this project is to provide funds, in cases of financial hardship, to subsidize the cost of repairing or replacing failed residential sewage disposal systems or to install holding tank systems in order to comply with county regulations.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$345	$105	$40	$40	$40	$40	$40	$40
Total		$345	$105	$40	$40	$40	$40	$40	$40
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$345	$105	$40	$40	$40	$40	$40	$40
Total		$345	$105	$40	$40	$40	$40	$40	$40

Project: C501300 BOE Maint & Infrstructure — Appendix Ref: 1-34

The purpose of this project is to provide funds to address the maintenance and repair backlog identified by The Citizens Committee on the Maintenance, Repair & Renovation of Public Schools.

Funds in this capital project will be released through County Council ordinances upon the request of the Board of Education.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$0	$40	($40)	$0	$0	$0	$0	$0
Total		$0	$40	($40)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$0	$40	($40)	$0	$0	$0	$0	$0
Total		$0	$40	($40)	$0	$0	$0	$0	$0

Project: C504300 Parking Garage Rehab

Appendix Ref: 1-35

This project consists of design and construction to repair and renovate existing Glen Burnie and Whitmore parking garages. The work shall include, but not be limited to, concrete slab and column repair, masonry rehabilitation and Plaza rehabilitation at Whitmore Garage.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$181	$138	$43	$0	$0	$0	$0	$0
Construction		$2,128	$1,306	$707	$115	$0	$0	$0	$0
Overhead		$118	$72	$39	$7	$0	$0	$0	$0
Total		$2,427	$1,516	$789	$122	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,012	$1,101	$789	$122	$0	$0	$0	$0
General Fund PayGo		$415	$415	$0	$0	$0	$0	$0	$0
Other Funding Sources		$0	$0	$0	$0	$0	$0	$0	$0
Total		$2,427	$1,516	$789	$122	$0	$0	$0	$0

Project: C504400 800 MHZ Radio System

Appendix Ref: 1-36

This project is to replace and upgrade the existing 800 MHz radio system, and police/fire mobile radios. This system needs to be replaced as repair and replacement parts are not available.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Overhead		$0	$0	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$34,405	$15,000	$3,880	$5,175	$5,175	$5,175	$0	$0
Total		$34,405	$15,000	$3,880	$5,175	$5,175	$5,175	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$19,405	$0	$3,880	$5,175	$5,175	$5,175	$0	$0
General Fund PayGo		$15,000	$15,000	$0	$0	$0	$0	$0	$0
Total		$34,405	$15,000	$3,880	$5,175	$5,175	$5,175	$0	$0

Project: C504500 Rural Legacy Program

Appendix Ref: 1-37

This project is to purchase preservation easements in the rural legacy area as defined by the County. It consists of approximately1,800 acres in the core of the County's agricultural area. The funding will be provided by the State under their rural legacy program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Land		$7,790	$7,790	$0	$0	$0	$0	$0	$0
Overhead		$410	$410	$0	$0	$0	$0	$0	$0
Total		$8,200	$8,200	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Other State Grants		$8,200	$8,200	$0	$0	$0	$0	$0	$0
Total		$8,200	$8,200	$0	$0	$0	$0	$0	$0

Project: C504600 Winterode HVAC Rehab

Appendix Ref: 1-38

This project will replace the existing old HVAC system. The building complex consists of three buildings which house Mary Moss Academy, C.I.D. and DA.R.E. which are part of the Police Department and the Child Advocate Center. The buildings currently have window air conditioners and steam heat. The heating plant is controlled by the Maryland Department of Health and Mental Hygiene. They have notified us that they will no longer supply steam heat after Fall of 2001.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$65	$65	$0	$0	$0	$0	$0	$0
Construction		$542	$542	$0	$0	$0	$0	$0	$0
Overhead		$30	$30	$0	$0	$0	$0	$0	$0
Total		$637	$637	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$637	$637	$0	$0	$0	$0	$0	$0
Total		$637	$637	$0	$0	$0	$0	$0	$0

Project: C504700 Old Sani Com Bldg Renov

Appendix Ref: 1-39

This project is authorized for design and construction of renovation of the existing "Old Sanitary Commission Building" on B&A Blvd to provide office space for various agencies presently located in the Hein Brothers Building. The agencies include, but are not limited to, PACE, Cashier's Office, Board of Elections, and County Council.

The present lease expires on March 31, 2002 but is renewable in five year increments with a reasonable funding out clause.

The final scope of work and the total project cost may change after completion of the Feasibility Study.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$158	$100	$0	$0	$0	$58	$0	$0
Construction		$1,700	$0	$0	$0	$0	$1,700	$0	$0
Overhead		$89	$0	$0	$0	$0	$89	$0	$0
Furn., Fixtures and Equip.		$53	$0	$0	$0	$0	$53	$0	$0
Total		$2,000	$100	$0	$0	$0	$1,900	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,900	$0	$0	$0	$0	$1,900	$0	$0
General Fund PayGo		$100	$100	$0	$0	$0	$0	$0	$0
Total		$2,000	$100	$0	$0	$0	$1,900	$0	$0

Project: C504800 Highland Beach Town Hall

Appendix Ref: 1-40

This project authorizes a contribution to the Mayor of Highland Beach for the repair, renovation, and reconstruction of the historic structure of the existing Town Hall and for planning, design, construction, and capital equipping of a new facility for the Town Hall of Highland Beach.

This project will supplement a state grant of $150,000.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$150	$150	$0	$0	$0	$0	$0	$0
Total		$150	$150	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$150	$150	$0	$0	$0	$0	$0	$0
Total		$150	$150	$0	$0	$0	$0	$0	$0

Project: C509900 Cable TV PEG Facilities

Appendix Ref: 1-41

The purpose of this project is to build Public, Educational, or Governmental (PEG) facilities for cable television.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$5,000	$5,000	$0	$0	$0	$0	$0	$0
Total		$5,000	$5,000	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Cable Fees		$5,000	$5,000	$0	$0	$0	$0	$0	$0
Total		$5,000	$5,000	$0	$0	$0	$0	$0	$0

Project: C510100 Laurel Track Comm Betterment

Appendix Ref: 1-42

This project will enable the County to make public improvements and community grants within three miles of the Laurel Racetrack for the purposes of improving roads and sidewalks, making traffic control and safety enhamcements, purchasing fire and safety equipment, beautifying the area, enhancing recreational facilities and opportunities, and allowing for enhanced utilization of County facilities located in the area.

This project is to be closed.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$535	$535	$0	$0	$0	$0	$0	$0
Total		$535	$535	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Laurel Racetrack		$535	$535	$0	$0	$0	$0	$0	$0
Total		$535	$535	$0	$0	$0	$0	$0	$0

Project: C519600 Information Technology Enhance — Appendix Ref: 1-43

The tactical and operational elements for Anne Arundel County's strategic technology plan wil be implemented across all County departments. The project will include infrastructure enhancements such as:

1. Computer and network hardware/software
2. Information management systems to enhance management and control functions
3. Technology training
4. GIS enhancements
5. Application technology and associated hardware initiatives county-Wide

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$26,600	$4,000	$2,600	$4,000	$4,000	$4,000	$4,000	$4,000
Total		$26,600	$4,000	$2,600	$4,000	$4,000	$4,000	$4,000	$4,000

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$26,600	$4,000	$2,600	$4,000	$4,000	$4,000	$4,000	$4,000
Total		$26,600	$4,000	$2,600	$4,000	$4,000	$4,000	$4,000	$4,000

Project: C519700 Central Dist Fac/Traffic Maint — Appendix Ref: 1-44

This project consists of purchasing land, design and construction of a new facility to house the Road Operation's Central District yard and the traffic maintenance shop. The facility will include salt barn, materials storage for both roads and traffic division.

FY'03 funding is requested to perform a needs and feasability study to determine the required scope and cost of the project. Funding for Design and Construction may be requested in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$47	$47	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$3	$3	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$0	$0	$0	$0	$0	$0	$0	$0
Other		$0	$0	$0	$0	$0	$0	$0	$0
Total		$50	$50	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo		$50	$50	$0	$0	$0	$0	$0	$0
Total		$50	$50	$0	$0	$0	$0	$0	$0

Project: C519800 Elementary School Contingency

Appendix Ref: 1-45

Funds in this capital project may be released through County Council ordinances following the conclusion of a joint committee of County, Board of Education and state representatives to examine the high cost of constructing elementary, middle and high schools.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$0	$2,000	($2,000)	$0	$0	$0	$0	$0
Total		$0	$2,000	($2,000)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$2,000	($2,000)	$0	$0	$0	$0	$0
Total		$0	$2,000	($2,000)	$0	$0	$0	$0	$0

Project: C521000 Arundel Center North Renov

Appendix Ref: 1-46

This project authorizes the repair and/or replacement of the building curtain wall system and related areas.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$121	$61	$60	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$290	$0	$290	$0	$0	$0	$0	$0
Overhead		$20	$0	$20	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$0	$0	$0	$0	$0	$0	$0	$0
Total		$431	$61	$370	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$370	$0	$370	$0	$0	$0	$0	$0
Total		$370	$0	$370	$0	$0	$0	$0	$0

Project: **C521100** **Berkshire Well Demo** Appendix Ref: 1-47

The project authorizes the demolition of two abandoned wells and structures within the Berkshire community.

Phase	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Plans and Engineering		$10	$0	$10	$0	$0	$0	$0	$0
Construction		$132	$0	$132	$0	$0	$0	$0	$0
Overhead		$8	$0	$8	$0	$0	$0	$0	$0
Total		$150	$0	$150	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$150	$0	$150	$0	$0	$0	$0	$0
Total		$150	$0	$150	$0	$0	$0	$0	$0

Community Development Class

Project Title	Page
Arundel Comm Devel Serv	26
Brooklyn Park Revitalization	31
Home Ownership Initiative	26
Home Program (M-00)	28
Home Program (M-01)	29
Home Program (M-03)	32
Home Program (M-99)	27
Home Program M-02	31
Homeless Program (00)	29
Homeless Program (01)	30
Homeless Program (02)	30
Homeless Program (99)	28
Homeless Programs	27
Homeless Programs	32

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Community Development									
M432100	Arundel Comm Devel Serv	$33,451	$30,251	$3,200	$0	$0	$0	$0	$0
M461700	Home Ownership Initiative	$5,000	$2,600	$400	$400	$400	$400	$400	$400
M488200	Homeless Programs	$759	$759	$0	$0	$0	$0	$0	$0
M500200	Home Program (M-99)	$1,046	$1,046	$0	$0	$0	$0	$0	$0
M500300	Homeless Program (99)	$709	$709	$0	$0	$0	$0	$0	$0
M508700	Home Program (M-00)	$1,047	$1,047	$0	$0	$0	$0	$0	$0
M508800	Homeless Program (00)	$659	$659	$0	$0	$0	$0	$0	$0
M513300	Home Program (M-01)	$1,130	$1,130	$0	$0	$0	$0	$0	$0
M513400	Homeless Program (01)	$317	$317	$0	$0	$0	$0	$0	$0
M520200	Homeless Program (02)	$1,212	$1,212	$0	$0	$0	$0	$0	$0
M520300	Home Program M-02	$1,130	$1,130	$0	$0	$0	$0	$0	$0
M520400	Brooklyn Park Revitalization	$400	$400	$0	$0	$0	$0	$0	$0
M526200	Home Program (M-03)	$7,608	$0	$1,268	$1,268	$1,268	$1,268	$1,268	$1,268
M526300	Homeless Programs	$1,276	$0	$1,276	$0	$0	$0	$0	$0
Community Development		$55,744	$41,260	$6,144	$1,668	$1,668	$1,668	$1,668	$1,668

Project Class - Funding Detail *Council Approved*

Funding Source	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Community Development									
PayGo									
General Fund PayGo		$7,700	$3,680	$670	$670	$670	$670	$670	$670
PayGo		$7,700	$3,680	$670	$670	$670	$670	$670	$670
Grants & Aid									
Other Fed Grants		$44,430	$34,446	$4,994	$998	$998	$998	$998	$998
Other State Grants		$400	$400	$0	$0	$0	$0	$0	$0
Grants & Aid		$44,830	$34,846	$4,994	$998	$998	$998	$998	$998
Other									
Other Funding Sources		$3,214	$2,734	$480	$0	$0	$0	$0	$0
Other		$3,214	$2,734	$480	$0	$0	$0	$0	$0
Community Development		$55,744	$41,260	$6,144	$1,668	$1,668	$1,668	$1,668	$1,668

Project: M432100 Arundel Comm Devel Serv

Appendix Ref: 1-48

Anne Arundel County receives entitlement funds from the U.S. Department of Housing and Urban Development and contracts with Arundel Community Development Services, Inc. (ACDS) to administer the funds which are used for affordable housing, community development programs and emergency shelter programs..

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$33,451	$30,251	$3,200	$0	$0	$0	$0	$0
Total		$33,451	$30,251	$3,200	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Other Fed Grants		$30,237	$27,517	$2,720	$0	$0	$0	$0	$0
Other Funding Sources		$3,214	$2,734	$480	$0	$0	$0	$0	$0
Total		$33,451	$30,251	$3,200	$0	$0	$0	$0	$0

Project: M461700 Home Ownership Initiative

Appendix Ref: 1-49

The purpose of this program is to further affordable housing opportunities in Anne Arundel County. Funds may be used for land acquisition and development, pre-development, mortgage financing, utility connection fees, rehabilitation costs downpayment, closing cost and mortgage write-down assistance, and other programs that enhance the affordable housing opportunities in Anne Arundel County.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$5,000	$2,600	$400	$400	$400	$400	$400	$400
Total		$5,000	$2,600	$400	$400	$400	$400	$400	$400
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$5,000	$2,600	$400	$400	$400	$400	$400	$400
Total		$5,000	$2,600	$400	$400	$400	$400	$400	$400

Project: M488200 Homeless Programs

Appendix Ref: 1-50

This project represents Federal funds awarded to the County through the competitive SUPERNOFA process for 1997 continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local Non-profit Homeless Services Providers.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$759	$759	$0	$0	$0	$0	$0	$0
Total		$759	$759	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Other Fed Grants		$759	$759	$0	$0	$0	$0	$0	$0
Total		$759	$759	$0	$0	$0	$0	$0	$0

Project: M500200 Home Program (M-99)

Appendix Ref: 1-51

Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction and conversion of properties. This is the eigth year of a Federal Housing Block Grant.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$1,046	$1,046	$0	$0	$0	$0	$0	$0
Total		$1,046	$1,046	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$270	$270	$0	$0	$0	$0	$0	$0
Other Fed Grants		$776	$776	$0	$0	$0	$0	$0	$0
Total		$1,046	$1,046	$0	$0	$0	$0	$0	$0

Project: M500300 Homeless Program (99)

Appendix Ref: 1-52

This project represents federal funds awarded to the county through the competitive SUPERNOFA Process for continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local non-profit homeless services providers.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$709	$709	$0	$0	$0	$0	$0	$0
Total		$709	$709	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Other Fed Grants		$709	$709	$0	$0	$0	$0	$0	$0
Total		$709	$709	$0	$0	$0	$0	$0	$0

Project: M508700 Home Program (M-00)

Appendix Ref: 1-53

Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction and conversion of properties. This is the ninth year of a federal housing block grant program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$1,047	$1,047	$0	$0	$0	$0	$0	$0
Total		$1,047	$1,047	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$270	$270	$0	$0	$0	$0	$0	$0
Other Fed Grants		$777	$777	$0	$0	$0	$0	$0	$0
Total		$1,047	$1,047	$0	$0	$0	$0	$0	$0

Project: M508800 Homeless Program (00)

Appendix Ref: 1-54

This project represents federal funds awarded to the county through the competitive SUPERNOFA Process for continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local non-profit homeless services providers.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$659	$659	$0	$0	$0	$0	$0	$0
Total		$659	$659	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Other Fed Grants		$659	$659	$0	$0	$0	$0	$0	$0
Total		$659	$659	$0	$0	$0	$0	$0	$0

Project: M513300 Home Program (M-01)

Appendix Ref: 1-55

Project Funds Will Be Used for the Development of Affordable Housing for Low Income Families Through Acquisition,Rehabilitation,Construction and Conversion of Properties.This is the Tenth Year of a Federal Housing Block Grant Program.

Program Year Funding has Been Added for Planning Purposes only,and is Simply Assumed to be Equal to the Budget Year Funding Level.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$1,130	$1,130	$0	$0	$0	$0	$0	$0
Total		$1,130	$1,130	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$270	$270	$0	$0	$0	$0	$0	$0
Other Fed Grants		$860	$860	$0	$0	$0	$0	$0	$0
Total		$1,130	$1,130	$0	$0	$0	$0	$0	$0

Project: M513400 Homeless Program (01)

Appendix Ref: 1-56

This Project Represents Federal Funds Awarded to the County Through the Competitive SUPERNOFA Process for Continuum of Care Homeless Services.Application is Submitted to U.S. Department of Housing & Community Development by ACDS,Inc. on Behalf of Anne Arundel County.Award is for Pass-Through Funding to Local Non-Profit Homeless Services Providers.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$317	$317	$0	$0	$0	$0	$0	$0
Total		$317	$317	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Other Fed Grants		$317	$317	$0	$0	$0	$0	$0	$0
Total		$317	$317	$0	$0	$0	$0	$0	$0

Project: M520200 Homeless Program (02)

Appendix Ref: 1-57

This project represents Federal funds awarded to the County through the competitive SUPERNOFA process for 2001 continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local Non-profit Homeless Services Providers.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$1,212	$1,212	$0	$0	$0	$0	$0	$0
Total		$1,212	$1,212	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Other Fed Grants		$1,212	$1,212	$0	$0	$0	$0	$0	$0
Total		$1,212	$1,212	$0	$0	$0	$0	$0	$0

Project: M520300 Home Program M-02

Appendix Ref: 1-58

Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction, and conversion of properties. This is the eleventh year of a Federal Housing Block Grant.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$1,130	$1,130	$0	$0	$0	$0	$0	$0
Total		$1,130	$1,130	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$270	$270	$0	$0	$0	$0	$0	$0
Other Fed Grants		$860	$860	$0	$0	$0	$0	$0	$0
Total		$1,130	$1,130	$0	$0	$0	$0	$0	$0

Project: M520400 Brooklyn Park Revitalization

Appendix Ref: 1-59

This project establishes The Brooklyn Park Rehabilitation Fund, which will provide low interest loans to landlords and homeowners to rehabilitate their properties. The project is funded by a State Community Legacy Grant, and will be administered by Arundel Community Development Services (ACDS) on behalf of the County.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$400	$400	$0	$0	$0	$0	$0	$0
Total		$400	$400	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Other State Grants		$400	$400	$0	$0	$0	$0	$0	$0
Total		$400	$400	$0	$0	$0	$0	$0	$0

Project: M526200 Home Program (M-03)

Appendix Ref: 1-60

Anne Arundel County receives entitlement funds from the U.S. Department of Housing and Urban Development and contracts with Arundel Community Development Services, Inc. (ACDS) to administer the funds which are used for the development of affordable housing for low income households through acquisition, rehabilitation, construction and the conversion of properties.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$7,608	$0	$1,268	$1,268	$1,268	$1,268	$1,268	$1,268
Total		$7,608	$0	$1,268	$1,268	$1,268	$1,268	$1,268	$1,268
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$1,620	$0	$270	$270	$270	$270	$270	$270
Other Fed Grants		$5,988	$0	$998	$998	$998	$998	$998	$998
Total		$7,608	$0	$1,268	$1,268	$1,268	$1,268	$1,268	$1,268

Project: M526300 Homeless Programs

Appendix Ref: 1-61

This project represents federal funds awarded to the County through the nationally competitive SUPERNOFA process for the continuum of homeless services. The application is submitted to the U.S. Department of Housing and Urban Development by ACDS on behalf of Anne Arundel County. The funds are provided to local nonprofit homeless service providers.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$1,276	$0	$1,276	$0	$0	$0	$0	$0
Total		$1,276	$0	$1,276	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Other Fed Grants		$1,276	$0	$1,276	$0	$0	$0	$0	$0
Total		$1,276	$0	$1,276	$0	$0	$0	$0	$0

Fire & Police Class

Project Title	Page
Avalon Shores Fire Station Ren	42
Brooklyn Fire Station	34
Chg Agst F & P Clsd Proj	33
Detention Center New/Upgrd	33
Emergency Oper Ctr Replacement	41
Fire Burn Bldg New	36
Fire Burn Bldg Renovation	40
Fire Station Program	43
Fire/Police Project Plan	36
FS Emergency Generator	37
Jones Station FS Addition	38
Lake Shore Fire Station Replac	43
Lake Shore Vol F S Renov	40
Large Capacity Water Supply	42
New Eastern PS	38
New South Distr Pol Stat	35
Police Headquarters Renov	39
Rep/Ren Volunteer FS	35
Severn Fire Station	34
Vehicle Emmission System	37
W. Annapolis FS Add/Ren	41
West District PS Addition	39

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Fire & Police									
F346500	Chg Agst F & P Clsd Proj	$229	$229	$0	$0	$0	$0	$0	$0
F416500	Detention Center New/Upgrd	$55,989	$55,989	$0	$0	$0	$0	$0	$0
F416700	Severn Fire Station	$3,834	$3,834	$0	$0	$0	$0	$0	$0
F437400	Brooklyn Fire Station	$4,348	$4,348	$0	$0	$0	$0	$0	$0
F438000	New South Distr Pol Stat	$5,068	$5,068	$0	$0	$0	$0	$0	$0
F441500	Rep/Ren Volunteer FS	$1,600	$1,000	$100	$100	$100	$100	$100	$100
F460600	Fire Burn Bldg New	$907	$907	$0	$0	$0	$0	$0	$0
F460700	Fire/Police Project Plan	$312	$207	$105	$0	$0	$0	$0	$0
F502000	Vehicle Emmission System	$1,800	$1,800	$0	$0	$0	$0	$0	$0
F507300	FS Emergency Generator	$374	$574	($200)	$0	$0	$0	$0	$0
F507400	Jones Station FS Addition	$964	$95	$0	$0	$869	$0	$0	$0
F507600	New Eastern PS	$5,736	$0	$0	$0	$0	$0	$493	$5,243
F507700	West District PS Addition	$701	$53	$0	$0	$0	$648	$0	$0
F515000	Police Headquarters Renov	$1,131	$1,131	$0	$0	$0	$0	$0	$0
F515100	Fire Burn Bldg Renovation	$439	$0	$0	$0	$0	$0	$439	$0
F520100	Lake Shore Vol F S Renov	$90	$90	$0	$0	$0	$0	$0	$0
F524800	W. Annapolis FS Add/Ren	$1,073	$0	$0	$1,073	$0	$0	$0	$0
F524900	Emergency Oper Ctr Replace	$4,877	$0	$0	$0	$350	$4,527	$0	$0
F525000	Avalon Shores Fire Station Re	$259	$0	$259	$0	$0	$0	$0	$0
F525100	Large Capacity Water Supply	$314	$0	$314	$0	$0	$0	$0	$0
F525200	Lake Shore Fire Station Repla	$4,413	$0	$0	$366	$4,047	$0	$0	$0
F525300	Fire Station Program	$13,500	$0	$0	$0	$500	$1,000	$6,000	$6,000
Fire & Police		$107,958	$75,325	$578	$1,539	$5,866	$6,275	$7,032	$11,343

Project Class - Funding Detail *Council Approved*

Funding Source ($000)	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Fire & Police								
Bonds								
General County Bonds	$74,837	$42,909	$373	$1,439	$5,766	$6,175	$6,932	$11,243
Bonds	$74,837	$42,909	$373	$1,439	$5,766	$6,175	$6,932	$11,243
PayGo								
General Fund PayGo	$5,299	$5,162	($363)	$100	$100	$100	$100	$100
PayGo	$5,299	$5,162	($363)	$100	$100	$100	$100	$100
Impact Fees								
Public Safety Impact Fees	$568	$0	$568	$0	$0	$0	$0	$0
Impact Fees	$568	$0	$568	$0	$0	$0	$0	$0
Grants & Aid								
Other State Grants	$27,254	$27,254	$0	$0	$0	$0	$0	$0
Grants & Aid	$27,254	$27,254	$0	$0	$0	$0	$0	$0
Fire & Police	$107,958	$75,325	$578	$1,539	$5,866	$6,275	$7,032	$11,343

Project: F346500 Chg Agst F & P Clsd Proj

Appendix Ref: 1-62

This project is to allow for settlement of claims and items during project performance phase for Fire and Police capital projects which have been closed out. Available balances from completed projects will be the primary source of funding for this project.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$229	$229	$0	$0	$0	$0	$0	$0
Total		$229	$229	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$229	$229	$0	$0	$0	$0	$0	$0
Total		$229	$229	$0	$0	$0	$0	$0	$0

Project: F416500 Detention Center New/Upgrd

Appendix Ref: 1-63

This project is for development of a new off-site sentence inmate facility and renovation of the existing Jennifer Road facility. Funds are programmed as follows: 1) For the planning, design, construction and equipping of a 400-bed minimum security facility (Ordnance Road Correctional Center) that includes dormitory housing, staff support areas, food service, visitation and inmate program areas; and 2) Funds are also utilitizxed for the renovation of the existing Jennifer Road Detention Center to provide additional perimeter security, maximum security cell housing, staff support areas, visitation, and new or improved areas for food service, medical service, laundry, inmate program and other miscellaneous work.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$3,700	$3,700	$0	$0	$0	$0	$0	$0
Construction		$45,930	$45,930	$0	$0	$0	$0	$0	$0
Overhead		$2,279	$2,279	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$1,995	$1,995	$0	$0	$0	$0	$0	$0
Other		$2,085	$2,085	$0	$0	$0	$0	$0	$0
Total		$55,989	$55,989	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$25,670	$25,670	$0	$0	$0	$0	$0	$0
General Fund PayGo		$3,065	$3,065	$0	$0	$0	$0	$0	$0
Other State Grants		$27,254	$27,254	$0	$0	$0	$0	$0	$0
Total		$55,989	$55,989	$0	$0	$0	$0	$0	$0

Project: F416700 Severn Fire Station

Appendix Ref: 1-64

This project is to design and construct a three (3) bay fire station on Telegraph Road between Rt. 175 and Donaldson Avenue as identified in the 1999 Fire Station Location Study.

This project is 100% eligible for use of impact fees.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$331	$331	$0	$0	$0	$0	$0	$0
Land	$303	$303	$0	$0	$0	$0	$0	$0
Construction	$2,803	$2,803	$0	$0	$0	$0	$0	$0
Overhead	$172	$172	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$169	$169	$0	$0	$0	$0	$0	$0
Other	$55	$55	$0	$0	$0	$0	$0	$0
Total	$3,833	$3,833	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$3,594	$3,594	$0	$0	$0	$0	$0	$0
General Fund PayGo	$0	$240	($240)	$0	$0	$0	$0	$0
Public Safety Impact Fees	$240	$0	$240	$0	$0	$0	$0	$0
Total	$3,834	$3,834	$0	$0	$0	$0	$0	$0

Project: F437400 Brooklyn Fire Station

Appendix Ref: 1-65

The existing Brooklyn Park Fire Station is in poor condition with numerous maintenance and safety problems. A new fire station facility with 10,000 sq. ft. and three (3) bays is programmed to be located in the vicinity of the current facility.

Construction funding Was appropriated over a two-year period under Article VII, Section 705 of the Arundel Arundel County Charter for FY01 and FY02.

This project is 50% eligible for use of impact fees.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$353	$353	$0	$0	$0	$0	$0	$0
Land	$500	$500	$0	$0	$0	$0	$0	$0
Construction	$3,121	$3,121	$0	$0	$0	$0	$0	$0
Overhead	$199	$199	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$150	$150	$0	$0	$0	$0	$0	$0
Other	$25	$25	$0	$0	$0	$0	$0	$0
Total	$4,348	$4,348	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$4,176	$4,176	$0	$0	$0	$0	$0	$0
General Fund PayGo	$172	$172	$0	$0	$0	$0	$0	$0
Total	$4,348	$4,348	$0	$0	$0	$0	$0	$0

Project: F438000 New South Distr Pol Stat

Appendix Ref: 1-66

Funds are programmed for design and construction of a new headquarters for the Southern District Police. The existing station is located in a building constructed in 1950, causing maintenance and usage problems. The station will be located relative to developed areas, increasing the effectiveness of the police department in responding to the needs of the citizens for police protection/service. Funds were approved for improvements to Stepney Lane as required by the Agreement of Sale executed for the purchase of land to construct thi facility.

This project is 54% eligible for use of impact fees.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$215	$215	$0	$0	$0	$0	$0	$0
Land	$10	$10	$0	$0	$0	$0	$0	$0
Construction	$4,279	$4,279	$0	$0	$0	$0	$0	$0
Overhead	$176	$176	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$328	$328	$0	$0	$0	$0	$0	$0
Other	$60	$60	$0	$0	$0	$0	$0	$0
Total	$5,068	$5,068	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$4,740	$4,740	$0	$0	$0	$0	$0	$0
General Fund PayGo	$0	$328	($328)	$0	$0	$0	$0	$0
Public Safety Impact Fees	$328	$0	$328	$0	$0	$0	$0	$0
Total	$5,068	$5,068	$0	$0	$0	$0	$0	$0

Project: F441500 Rep/Ren Volunteer FS

Appendix Ref: 1-67

Funds are approved and requested for repair and renovation of volunteer owned fire stations throughout Anne Arundel County. The fire stations will contract with the county for long term utilization of the facility.

This Project Will Require Funding Beyond the Program.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$90	$90	$0	$0	$0	$0	$0	$0
Construction	$771	$771	$0	$0	$0	$0	$0	$0
Overhead	$39	$39	$0	$0	$0	$0	$0	$0
Other	$700	$100	$100	$100	$100	$100	$100	$100
Total	$1,600	$1,000	$100	$100	$100	$100	$100	$100

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo	$1,600	$1,000	$100	$100	$100	$100	$100	$100
Total	$1,600	$1,000	$100	$100	$100	$100	$100	$100

Project: F460600 Fire Burn Bldg New

Appendix Ref: 1-68

This project is to construct a new 4000 sq. ft. Fire Burn Building to allow training in such area as multi-story firefighting and rescue, apartment fires, elevator emergencies, ventilation, roof operations and others.

This project is 100% eligible for use of impact fees.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$77	$77	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$786	$786	$0	$0	$0	$0	$0	$0
Overhead		$43	$43	$0	$0	$0	$0	$0	$0
Total		$907	$907	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$907	$907	$0	$0	$0	$0	$0	$0
Total		$907	$907	$0	$0	$0	$0	$0	$0

Project: F460700 Fire/Police Project Plan

Appendix Ref: 1-69

Funding in this project will be used for preliminary planning and engineering and cost estimation for proposed future Police and Fire Capital Projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$297	$197	$100	$0	$0	$0	$0	$0
Overhead		$15	$10	$5	$0	$0	$0	$0	$0
Total		$312	$207	$105	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$312	$207	$105	$0	$0	$0	$0	$0
Total		$312	$207	$105	$0	$0	$0	$0	$0

Project: F502000 Vehicle Emmission System — Appendix Ref: 1-70

This project authorizes the installation of an efficient vehicle emission system in the County Fire Stations vehicle bays.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$60	$60	$0	$0	$0	$0	$0	$0
Construction		$1,650	$1,650	$0	$0	$0	$0	$0	$0
Overhead		$90	$90	$0	$0	$0	$0	$0	$0
Total		$1,800	$1,800	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,800	$1,800	$0	$0	$0	$0	$0	$0
Total		$1,800	$1,800	$0	$0	$0	$0	$0	$0

Project: F507300 FS Emergency Generator — Appendix Ref: 1-71

This project consists of purchasing and installing five (5) 40KW generators in the five fire stations as listed:

1. Jacobsville
2. Earleigh Heights
3. Marley
4. Lake Shore
5. Fire Training Academy

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$80	$80	$0	$0	$0	$0	$0	$0
Construction		$267	$467	($200)	$0	$0	$0	$0	$0
Overhead		$27	$27	$0	$0	$0	$0	$0	$0
Total		$374	$574	($200)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$374	$574	($200)	$0	$0	$0	$0	$0
Total		$374	$574	($200)	$0	$0	$0	$0	$0

Project: F507400 Jones Station FS Addition

Appendix Ref: 1-72

This project consists of building an addition to the existing station which would add two additional drive thru bays.

This project is 100% eligible for use of impact fees.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$90	$90	$0	$0	$0	$0	$0	$0
Construction	$818	$0	$0	$0	$818	$0	$0	$0
Overhead	$45	$5	$0	$0	$40	$0	$0	$0
Furn., Fixtures and Equip.	$11	$0	$0	$0	$11	$0	$0	$0
Total	$964	$95	$0	$0	$869	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$964	$95	$0	$0	$869	$0	$0	$0
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Total	$964	$95	$0	$0	$869	$0	$0	$0

Project: F507600 New Eastern PS

Appendix Ref: 1-73

This project consists of design and construction of a new police station to replace the existing facility. It will also include gasoline facility and adequate parking for police and public use.

This project is 49% eligible for use of impact fees in District # 7.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$428	$0	$0	$0	$0	$0	$428	$0
Land	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$4,740	$0	$0	$0	$0	$0	$0	$4,740
Overhead	$258	$0	$0	$0	$0	$0	$21	$237
Furn., Fixtures and Equip.	$266	$0	$0	$0	$0	$0	$0	$266
Other	$44	$0	$0	$0	$0	$0	$44	$0
Total	$5,736	$0	$0	$0	$0	$0	$493	$5,243

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$5,736	$0	$0	$0	$0	$0	$493	$5,243
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Total	$5,736	$0	$0	$0	$0	$0	$493	$5,243

Project: F507700 West District PS Addition

Appendix Ref: 1-74

This project consists of design and construction of an 1800 S.F. addition to the existing police station. It will provide accomodations for existing and projected needs of the Police Department. This project was previously F439200 which was deleted in the FY2000 Capital Budget and Program.

This project is 100% eligible for use of impact fees.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$50	$50	$0	$0	$0	$0	$0	$0
Construction		$552	$0	$0	$0	$0	$552	$0	$0
Overhead		$30	$3	$0	$0	$0	$27	$0	$0
Furn., Fixtures and Equip.		$69	$0	$0	$0	$0	$69	$0	$0
Total		$701	$53	$0	$0	$0	$648	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$701	$53	$0	$0	$0	$648	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$701	$53	$0	$0	$0	$648	$0	$0

Project: F515000 Police Headquarters Renov

Appendix Ref: 1-75

This Project Consists of Repair and Renovation of the Lower Level at the Police Headquarters in Millersville in Two Phases:

Phase 1) Repair and Renovation of the Evidence Collection Unit.
Phase 2) Repair and Renovation of the Identification Unit.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$113	$113	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$907	$907	$0	$0	$0	$0	$0	$0
Overhead		$51	$51	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$60	$60	$0	$0	$0	$0	$0	$0
Total		$1,131	$1,131	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,071	$1,071	$0	$0	$0	$0	$0	$0
General Fund PayGo		$60	$60	$0	$0	$0	$0	$0	$0
Total		$1,131	$1,131	$0	$0	$0	$0	$0	$0

Project: F515100 Fire Burn Bldg Renovation

Appendix Ref: 1-76

The project consists of renovating the existing Fire Burn Building located at the Millersville Complex.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$70	$0	$0	$0	$0	$0	$70	$0
Construction		$348	$0	$0	$0	$0	$0	$348	$0
Overhead		$21	$0	$0	$0	$0	$0	$21	$0
Total		$439	$0	$0	$0	$0	$0	$439	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$439	$0	$0	$0	$0	$0	$439	$0
Total		$439	$0	$0	$0	$0	$0	$439	$0

Project: F520100 Lake Shore Vol F S Renov

Appendix Ref: 1-77

Repairs to electrical, plumbing and communications systems and miscellaneous structural and cosmetic renovations at the Lake Shore Volunteer Fire Station.

This project is recommended to be deleted.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$90	$90	$0	$0	$0	$0	$0	$0
Total		$90	$90	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$90	$90	$0	$0	$0	$0	$0	$0
Total		$90	$90	$0	$0	$0	$0	$0	$0

Project: F524800 W. Annapolis FS Add/Ren

Appendix Ref: 1-78

This project consists of building an addition to the rear of the station as well as completely renovating the interior of the existing fire station.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$95	$0	$0	$95	$0	$0	$0	$0
Land	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$807	$0	$0	$807	$0	$0	$0	$0
Overhead	$45	$0	$0	$45	$0	$0	$0	$0
Furn., Fixtures and Equip.	$105	$0	$0	$105	$0	$0	$0	$0
Other	$21	$0	$0	$21	$0	$0	$0	$0
Total	$1,073	$0	$0	$1,073	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$1,073	$0	$0	$1,073	$0	$0	$0	$0
Total	$1,073	$0	$0	$1,073	$0	$0	$0	$0

Project: F524900 Emergency Oper Ctr Replacement

Appendix Ref: 1-79

This project consists of design and construction of stand-alone emergency operation center in the vicinity of Fire Headquarters and the Millersville Fire Station. The proposed building will be 10,000 square feet and provide office space and parking for 90 personnel. The building shall have special hardening; security and communication requirements including emergency generator that can power the system for 14 days.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$329	$0	$0	$0	$329	$0	$0	$0
Land	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$4,047	$0	$0	$0	$0	$4,047	$0	$0
Overhead	$219	$0	$0	$0	$21	$198	$0	$0
Furn., Fixtures and Equip.	$249	$0	$0	$0	$0	$249	$0	$0
Other	$33	$0	$0	$0	$0	$33	$0	$0
Total	$4,877	$0	$0	$0	$350	$4,527	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$4,877	$0	$0	$0	$350	$4,527	$0	$0
Total	$4,877	$0	$0	$0	$350	$4,527	$0	$0

Project: F525000 Avalon Shores Fire Station Ren

Appendix Ref: 1-80

This project consists of replacing the roof and replacing existing window air conditioners with central air conditioning.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$60	$0	$60	$0	$0	$0	$0	$0
Land	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$187	$0	$187	$0	$0	$0	$0	$0
Overhead	$12	$0	$12	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$0	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0	$0
Total	$259	$0	$259	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$259	$0	$259	$0	$0	$0	$0	$0
Total	$259	$0	$259	$0	$0	$0	$0	$0

Project: F525100 Large Capacity Water Supply

Appendix Ref: 1-81

This project costs of design and construction of 30,000 gallon underground water storage tank, well and pump to provide a centrally located large water supply to serve Galesville, Harwood, West River and Mayo communities which are not served by public water.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$65	$0	$65	$0	$0	$0	$0	$0
Land	$19	$0	$19	$0	$0	$0	$0	$0
Construction	$215	$0	$215	$0	$0	$0	$0	$0
Overhead	$15	$0	$15	$0	$0	$0	$0	$0
Total	$314	$0	$314	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$314	$0	$314	$0	$0	$0	$0	$0
Total	$314	$0	$314	$0	$0	$0	$0	$0

Project: F525200 Lake Shore Fire Station Replac

Appendix Ref: 1-82

This project consists of purchasing land, design and construction of a 3-bay drive thru fire station that will house 11 personnel. The proposed station will be built in the vicinity of the current site.

Location: Mountain Road near Lake Shore Drive and North Shore Drive.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$313	$0	$0	$313	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$3,671	$0	$0	$0	$3,671	$0	$0	$0
Overhead		$199	$0	$0	$21	$178	$0	$0	$0
Furn., Fixtures and Equip.		$198	$0	$0	$0	$198	$0	$0	$0
Other		$32	$0	$0	$32	$0	$0	$0	$0
Total		$4,413	$0	$0	$366	$4,047	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$4,413	$0	$0	$366	$4,047	$0	$0	$0
Total		$4,413	$0	$0	$366	$4,047	$0	$0	$0

Project: F525300 Fire Station Program

Appendix Ref: 1-83

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 reserved in the CIP for the orderly pursuit of a regular fire station building program without requiring the premature identification of where the most cost efficient and programatically effective locations will be. This project will not be the subject of any appropriation and therefore no expenditures will eve accrue against this project.

The FY2004 Proposed CIP begins in FY2006 to reserve funding in this manner to accommodate a building program that will eventually consist of $6 million per year. This accomodates a cycle whereby in each year, approximately $500,000 is devoted to land acquisition for a project two years from construction, $500,000 is devoted to design for a project one year from construction, and $5 million is devoted to the construction of one fire station.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$13,500	$0	$0	$0	$500	$1,000	$6,000	$6,000
Total		$13,500	$0	$0	$0	$500	$1,000	$6,000	$6,000
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$13,500	$0	$0	$0	$500	$1,000	$6,000	$6,000
Total		$13,500	$0	$0	$0	$500	$1,000	$6,000	$6,000

Recreation & Parks Class

Project Title	Page
Andover Park Renovations	50
Bachman Sports Complex	52
Bay Head Park	66
Beachwood Park	59
Beverley Triton Beach	53
Boat Launch Sites	54
Brandon Woods Park	66
Broadneck Park Expansion	65
Broadneck Peninsula Trail	62
Central Avenue Park	62
Chg Agst R & P Clsd Projects	44
Crownsville Area Park	60
Davidsonville Park	45
Downs Park Renov	49
East Park	61
Facility Irrigation	63
Facility Lighting	48
Franklin Point Park	61
Galesville Park	55
GB Park ES Field Improv.	57
Greenways	46
Hancocks Hist. Site	58
Harmans Park	60
Jonas Green Park	56
Jug Bay Expansion	64
Kinder Park Development	47
Lake Shore Complex Expan	53

Project Title	Page
Londontown Historic Site	44
Magothy Greenway	64
North County Ice Rink	51
Oxbow Natural Area	49
Park Renovation	57
Patuxent Greenway	59
Peninsula Park Expansion	63
Quiet Waters Park Renov	50
R & P Project Plan	51
Riva Area Park	48
School Outdoor Rec Facilities	52
Severn Danza Expan	54
Shoreline Erosion Contrl	55
So County Athletic Complex	56
South Shore Trail	45
Swim Center Reno.	58
WB & A Trail	46
West County Park	47
White Pond Park	65

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Recreation & Parks									
P311200	Londontown Historic Site	$5,303	$5,125	$178	$0	$0	$0	$0	$0
P346100	Chg Agst R & P Clsd Projects	$244	$244	$0	$0	$0	$0	$0	$0
P372000	South Shore Trail	$5,120	$1,115	$0	$105	$1,900	$0	$0	$2,000
P378700	Davidsonville Park	$3,526	$3,526	$0	$0	$0	$0	$0	$0
P393600	WB & A Trail	$3,778	$3,678	$100	$0	$0	$0	$0	$0
P400200	Greenways	$1,481	$231	$0	$250	$0	$500	$250	$250
P418300	West County Park	$2,000	$10	($10)	$0	$2,000	$0	$0	$0
P418500	Kinder Park Development	$9,807	$8,007	$0	$0	$0	$1,800	$0	$0
P445800	Facility Lighting	$3,852	$1,452	$400	$400	$400	$400	$400	$400
P449900	Riva Area Park	$4,270	$4,270	$0	$0	$0	$0	$0	$0
P450100	Oxbow Natural Area	$399	$399	$0	$0	$0	$0	$0	$0
P450300	Downs Park Renov	$2,019	$1,622	$297	$0	$100	$0	$0	$0
P450700	Quiet Waters Park Renov	$1,533	$1,333	$200	$0	$0	$0	$0	$0
P450900	Andover Park Renovations	$1,205	$1,205	$0	$0	$0	$0	$0	$0
P451000	North County Ice Rink	$1,250	$1,250	$0	$0	$0	$0	$0	$0
P452500	R & P Project Plan	$229	$229	$0	$0	$0	$0	$0	$0
P457000	School Outdoor Rec Facilities	$2,543	$1,343	$0	$0	$300	$300	$300	$300
P461800	Bachman Sports Complex	$5,467	$5,467	$0	$0	$0	$0	$0	$0
P462000	Beverley Triton Beach	$436	$136	$0	$0	$300	$0	$0	$0
P462100	Lake Shore Complex Expan	$385	$385	$0	$0	$0	$0	$0	$0
P462400	Severn Danza Expan	$4,334	$4,334	$0	$0	$0	$0	$0	$0
P462600	Boat Launch Sites	$163	$163	$0	$0	$0	$0	$0	$0
P468700	Shoreline Erosion Contrl	$2,311	$1,261	$350	$0	$350	$0	$350	$0
P472000	Galesville Park	$227	$227	$0	$0	$0	$0	$0	$0
P472100	Jonas Green Park	$1,065	$1,065	$0	$0	$0	$0	$0	$0
P472400	So County Athletic Complex	$1,462	$62	$0	$1,400	$0	$0	$0	$0
P479800	Park Renovation	$9,328	$3,928	$900	$900	$900	$900	$900	$900
P482100	GB Park ES Field Improv.	$579	$579	$0	$0	$0	$0	$0	$0
P482300	Swim Center Reno.	$1,171	$871	$0	$300	$0	$0	$0	$0
P482400	Hancocks Hist. Site	$340	$340	$0	$0	$0	$0	$0	$0
P482500	Patuxent Greenway	$1,581	$331	$0	$250	$0	$500	$250	$250
P482700	Beachwood Park	$1,271	$1,271	$0	$0	$0	$0	$0	$0
P490000	Harmans Park	$1,117	$917	$50	$150	$0	$0	$0	$0
P503400	Crownsville Area Park	$2,610	$1,360	$0	$250	$500	$500	$0	$0
P503500	Franklin Point Park	$3,100	$3,100	$0	$0	$0	$0	$0	$0
P503600	East Park	$10,020	$3,520	$0	$0	$5,000	$1,500	$0	$0
P504100	Broadneck Peninsula Trail	$2,012	$512	$0	$0	$0	$1,500	$0	$0
P508900	Central Avenue Park	$40	$40	$0	$0	$0	$0	$0	$0

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Recreation & Parks									
P509000	Peninsula Park Expansion	$995	$945	$0	$50	$0	$0	$0	$0
P509100	Facility Irrigation	$2,450	$750	$200	$300	$300	$300	$300	$300
P509200	Magothy Greenway	$5,000	$5,000	$0	$0	$0	$0	$0	$0
P509300	Jug Bay Expansion	$3,300	$3,310	($10)	$0	$0	$0	$0	$0
P513700	Broadneck Park Expansion	$2,000	$800	$600	$600	$0	$0	$0	$0
P513800	White Pond Park	$1,630	$100	$1,530	$0	$0	$0	$0	$0
P513900	Bay Head Park	$1,203	$1,203	$0	$0	$0	$0	$0	$0
P526400	Brandon Woods Park	$250	$0	$250	$0	$0	$0	$0	$0
Recreation & Parks		$114,406	$77,016	$5,035	$4,955	$12,050	$8,200	$2,750	$4,400

Project Class - Funding Detail *Council Approved*

Funding Source ($000)	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Recreation & Parks								
Bonds								
General County Bonds	$42,446	$29,906	$2,095	$1,705	$6,320	$3,390	($810)	($160)
Bonds	$42,446	$29,906	$2,095	$1,705	$6,320	$3,390	($810)	($160)
PayGo								
General Fund PayGo	$15,163	$7,953	$1,060	$1,350	$1,200	$1,200	$1,200	$1,200
PayGo	$15,163	$7,953	$1,060	$1,350	$1,200	$1,200	$1,200	$1,200
Grants & Aid								
Grants and Aid-CP Fed	$2,446	$2,446	$0	$0	$0	$0	$0	$0
Federal Aviation Auth	$900	$900	$0	$0	$0	$0	$0	$0
Other Fed Grants	$7,453	$4,853	$0	$0	$850	$750	$0	$1,000
POS - Acquisition	$19,735	$12,235	$1,600	$1,900	$2,000	$1,000	$500	$500
POS - Development	$19,518	$12,178	$80	$0	$1,680	$1,860	$1,860	$1,860
Other State Grants	$6,265	$6,065	$200	$0	$0	$0	$0	$0
Grants & Aid	$56,317	$38,677	$1,880	$1,900	$4,530	$3,610	$2,360	$3,360
Other								
Other Funding Sources	$80	$80	$0	$0	$0	$0	$0	$0
Insurance Recoveries	$400	$400	$0	$0	$0	$0	$0	$0
Other	$480	$480	$0	$0	$0	$0	$0	$0
Recreation & Parks	$114,406	$77,016	$5,035	$4,955	$12,050	$8,200	$2,750	$4,400

Project: P311200 Londontown Historic Site

Appendix Ref: 1-84

This project is to implement the long-term development of the London Town House and Gardens as outlined in the approved master plan prepared by the London Town Foundation. Elements of this project include restoration activities on the London Town House, rebuilding of the current Visitor Center, Design of a new Exhibit Center and Archaeological Research Facility, planning for the reconstruction of some of the site's seventeenth-century structures and acquisition of adjoining archaeological sites.

Projects may be undertaken directly by Anne Arundel County or by the London town Foundation using grant funds from this project. This project is necessary to meet the preservation and visitor service needs of the museum and gardens.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,039	$1,039	$0	$0	$0	$0	$0	$0
Construction		$3,930	$3,760	$170	$0	$0	$0	$0	$0
Overhead		$248	$240	$8	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$0	$0	$0	$0	$0	$0	$0	$0
Other		$85	$85	$0	$0	$0	$0	$0	$0
Total		$5,302	$5,124	$178	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$932	$754	$178	$0	$0	$0	$0	$0
General Fund PayGo		$975	$975	$0	$0	$0	$0	$0	$0
Grants and Aid-CP Fed		$2,446	$2,446	$0	$0	$0	$0	$0	$0
Other State Grants		$950	$950	$0	$0	$0	$0	$0	$0
Total		$5,303	$5,125	$178	$0	$0	$0	$0	$0

Project: P346100 Chg Agst R & P Clsd Projects

Appendix Ref: 1-85

This project is authorized in order to allow for settlement of claims and to take care of items during project performance for Recreation and Parks projects which have been closed out prior to settlement of the claims. This fund ensures that claims can be settled in the most expedient manner.

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

This project is necessary to improve the efficiency of settling claims on closed capital projects

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$244	$244	$0	$0	$0	$0	$0	$0
Total		$244	$244	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$243	$243	$0	$0	$0	$0	$0	$0
General Fund PayGo		$1	$1	$0	$0	$0	$0	$0	$0
Total		$244	$244	$0	$0	$0	$0	$0	$0

Project: P372000 South Shore Trail

Appendix Ref: 1-86

This project is authorized to acquire property, design and construct a trail utilizing the abandoned WB&A Railroad between Annapolis and Odenton. The Trail and Greenway Corridor will link with the Annapolis Pathway System and will terminate near the crossroads c MD Rts 175 and Sappington Station Road in Odenton.

Multiphase construction will consist of: Phase I (Waterbury to MD Rte 3), Phase II (MD Rte 3 to Sappington Station Road), Phase III (Bestgate to Eisenhower Golf Course), Phase IV (Eisenhower Golf Course to Waterbury Road) and Phase V (Bestgate Road to City of Annapolis).

These construction phases will be programmed in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$495	$295	$0	$50	$150	$0	$0	$0
Land		$867	$757	$0	$50	$60	$0	$0	$0
Construction		$3,528	$28	$0	$0	$1,600	$0	$0	$1,900
Overhead		$230	$35	$0	$5	$90	$0	$0	$100
Total		$5,120	$1,115	$0	$105	$1,900	$0	$0	$2,000

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$2,862	$707	$0	$105	$1,050	$0	$0	$1,000
General Fund PayGo		$8	$8	$0	$0	$0	$0	$0	$0
Other Fed Grants		$1,850	$0	$0	$0	$850	$0	$0	$1,000
POS - Acquisition		$400	$400	$0	$0	$0	$0	$0	$0
POS - Development		$0	$0	$0	$0	$0	$0	$0	$0
Total		$5,120	$1,115	$0	$105	$1,900	$0	$0	$2,000

Project: P378700 Davidsonville Park

Appendix Ref: 1-87

This project authorizes the design and construction of a Community Park on property donated by the LaFarge Corporation in Davidsonville and will be constructed in two phases.

This project is necessary to expand service to meet community needs.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$383	$383	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$2,974	$2,974	$0	$0	$0	$0	$0	$0
Overhead		$168	$168	$0	$0	$0	$0	$0	$0
Total		$3,526	$3,526	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$1,176	$1,176	$0	$0	$0	$0	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
POS - Development		$2,350	$2,350	$0	$0	$0	$0	$0	$0
Total		$3,526	$3,526	$0	$0	$0	$0	$0	$0

Project: P393600 WB & A Trail

Appendix Ref: 1-88

This project authorizes the design and construction of a paved multi-use trail on portions of the roadbed of the former WB&A Railroad south of Odenton (and other properties) in order to construct a trail system linking the South Shore Trail with the Patuxent River.

This trail will provide an important recreational corridor linking with other regional trails.
Construction phasing consists of:
- Phase I - Odenton Road to Strawberry Lake way
- Phase II a - Patuxent Road to Conway Road
- Phase II b - Conway Road to Patuxent River
- Phase III - loop from Little Patuxent River to South Shore Trail

Design of Phases II b and III will be programmed in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$523	$523	$0	$0	$0	$0	$0	$0
Land		$530	$530	$0	$0	$0	$0	$0	$0
Construction		$2,495	$2,399	$96	$0	$0	$0	$0	$0
Overhead		$230	$226	$4	$0	$0	$0	$0	$0
Total		$3,778	$3,678	$100	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$2,549	$2,449	$100	$0	$0	$0	$0	$0
Other Fed Grants		$843	$843	$0	$0	$0	$0	$0	$0
POS - Acquisition		$200	$200	$0	$0	$0	$0	$0	$0
POS - Development		$186	$186	$0	$0	$0	$0	$0	$0
Total		$3,778	$3,678	$100	$0	$0	$0	$0	$0

Project: P400200 Greenways

Appendix Ref: 1-89

This project authorizes the Department of Recreation and Parks and the Right-of-way Division of the Department of Public Works to prepare appraisals, as well as to negotiate for and acquire easements or property. This will provide for protection or access to existing parkland and stream valleys.

This project is necessary to improve efficiency by protecting existing parkland and streams.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Land		$1,406	$216	$0	$238	$0	$476	$238	$238
Overhead		$75	$15	$0	$12	$0	$24	$12	$12
Total		$1,481	$231	$0	$250	$0	$500	$250	$250

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
POS - Acquisition		$1,481	$231	$0	$250	$0	$500	$250	$250
Total		$1,481	$231	$0	$250	$0	$500	$250	$250

Project: P418300 West County Park — Appendix Ref: 1-90

Funds are approved to identify available sites to establish a countywide park to provide day use recreational facilities for the West County Area. The population in that area is projected to increase approximately 60% in the next two decades.

The project is necessary to expand service to meet community needs.

Design and construction funding may be included in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$0	$9	($9)	$0	$0	$0	$0	$0
Land		$1,900	$0	$0	$0	$1,900	$0	$0	$0
Overhead		$100	$1	($1)	$0	$100	$0	$0	$0
Total		$2,000	$10	($10)	$0	$2,000	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$0	$10	($10)	$0	$0	$0	$0	$0
POS - Acquisition		$2,000	$0	$0	$0	$2,000	$0	$0	$0
Total		$2,000	$10	($10)	$0	$2,000	$0	$0	$0

Project: P418500 Kinder Park Development — Appendix Ref: 1-91

This project authorizes the preparation of a master plan and the design and construction of Kinder Farm Park. The master plan calls for additional athletic facilities, trails, picnic areas, playgrounds and operational support facilities as well as the farm center, which will also serv as a resource for agriculture and urban gardening.

The Anne Aundel County Office for the University of Md. Extension Service may be located within the complex to serve the residents of the County.

FY2002 work will include the completion of work on the farm center and support buildings
FY2007 work will include the completion of the athletic complex
Completion of park office and visitor center, includiing Cooperative Extension Service Office may be funded in a future budget

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$883	$683	$0	$0	$0	$200	$0	$0
Construction		$8,404	$6,904	$0	$0	$0	$1,500	$0	$0
Overhead		$484	$384	$0	$0	$0	$100	$0	$0
Furn., Fixtures and Equip.		$35	$35	$0	$0	$0	$0	$0	$0
Total		$9,806	$8,006	$0	$0	$0	$1,800	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$3,500	$3,050	$0	$0	$0	$450	$0	$0
POS - Development		$6,257	$4,907	$0	$0	$0	$1,350	$0	$0
Other Funding Sources		$50	$50	$0	$0	$0	$0	$0	$0
Total		$9,807	$8,007	$0	$0	$0	$1,800	$0	$0

Project: P445800 Facility Lighting

Appendix Ref: 1-92

This project will evaluate existing lighting systems, and design and construct field lighting at various park locations. This project is necessary to repair and expand facilities to meet community needs.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$291	$111	$30	$30	$30	$30	$30	$30
Construction		$3,371	$1,271	$350	$350	$350	$350	$350	$350
Overhead		$190	$70	$20	$20	$20	$20	$20	$20
Total		$3,852	$1,452	$400	$400	$400	$400	$400	$400
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$3,652	$1,252	$400	$400	$400	$400	$400	$400
General Fund PayGo		$200	$200	$0	$0	$0	$0	$0	$0
Total		$3,852	$1,452	$400	$400	$400	$400	$400	$400

Project: P449900 Riva Area Park

Appendix Ref: 1-93

This project consists of the land acquisition, design and construction of a community park located in Riva on a 65 acre parcel.

The project consists of three (3) phases.

Phase I - Land Acquistion and Master Plan.

Phase II - Earthwork and stabilization. Site amenities, paving, lighting, etc.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$154	$154	$0	$0	$0	$0	$0	$0
Land		$646	$646	$0	$0	$0	$0	$0	$0
Construction		$3,232	$3,232	$0	$0	$0	$0	$0	$0
Overhead		$238	$238	$0	$0	$0	$0	$0	$0
Total		$4,270	$4,270	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$3,655	$3,655	$0	$0	$0	$0	$0	$0
POS - Acquisition		$615	$615	$0	$0	$0	$0	$0	$0
Total		$4,270	$4,270	$0	$0	$0	$0	$0	$0

Project: P450100 Oxbow Natural Area

Appendix Ref: 1-94

Funds are programmed to complete the protection of the Oxbown Natural Area in Maryland city through the acquisition of additional parcels within the watershed, adjoining existing parkland and for design and construction of visitor center.

Funding for design and construction of a visitor center will be programmed in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$30	$30	$0	$0	$0	$0	$0	$0
Land		$350	$350	$0	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$19	$19	$0	$0	$0	$0	$0	$0
Total		$399	$399	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo		$49	$49	$0	$0	$0	$0	$0	$0
POS - Acquisition		$350	$350	$0	$0	$0	$0	$0	$0
POS - Development		$0	$0	$0	$0	$0	$0	$0	$0
Total		$399	$399	$0	$0	$0	$0	$0	$0

Project: P450300 Downs Park Renov

Appendix Ref: 1-95

This project will provide a number of renovation projects within Downs Park, including expansion of the visitors center, repaving of roadways and trails, a public fishing pier, provision of permanent day camp facilities, and upgrading the playground and underground utilities.

FY2002 work will provide for the completion of the visitor center expansion, including public meeting rooms
FY2004 work will include a public fishing pier
FY2006 work will include trail and roadway paving

Funding for design and construction of permanent day camp facilities and upgrading playground and underground utilities may be programmed in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$227	$123	$104	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$1,662	$1,400	$167	$0	$95	$0	$0	$0
Overhead		$95	$78	$12	$0	$5	$0	$0	$0
Furn., Fixtures and Equip.		$34	$20	$14	$0	$0	$0	$0	$0
Total		$2,019	$1,622	$297	$0	$100	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,499	$1,102	$297	$0	$100	$0	$0	$0
General Fund PayGo		$20	$20	$0	$0	$0	$0	$0	$0
POS - Development		$500	$500	$0	$0	$0	$0	$0	$0
Total		$2,019	$1,622	$297	$0	$100	$0	$0	$0

Project: P450700 Quiet Waters Park Renov — Appendix Ref: 1-96

Funds are approved, and programmed to undertake major repairs to the ice rink refrigeration system and to make roofing and other structural repairs to the major park buildings.

The project consists of four phases:
Phase I - Ice Rink Repairs.
Phase II - Roof Repair/Replacement.
Phase III - Pool Base Repairs/Replacement.
Phase IV - Amphitheater
Phase V - Playground Replacement

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$141	$141	$0	$0	$0	$0	$0	$0
Construction		$1,318	$1,128	$190	$0	$0	$0	$0	$0
Overhead		$74	$64	$10	$0	$0	$0	$0	$0
Total		$1,533	$1,333	$200	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$1,020	$1,020	$0	$0	$0	$0	$0	$0
General Fund PayGo		$113	$113	$0	$0	$0	$0	$0	$0
Other State Grants		$400	$200	$200	$0	$0	$0	$0	$0
Total		$1,533	$1,333	$200	$0	$0	$0	$0	$0

Project: P450900 Andover Park Renovations — Appendix Ref: 1-97

Rehabilition of deteriorated facilities at both Andover Park and Andover Equestrian Center. work consists of renovations to building, playing fields, drainage improvements and paving of 1.1 mile trail.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$112	$112	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$1,034	$1,034	$0	$0	$0	$0	$0	$0
Overhead		$58	$58	$0	$0	$0	$0	$0	$0
Total		$1,205	$1,205	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$1,047	$1,047	$0	$0	$0	$0	$0	$0
General Fund PayGo		$158	$158	$0	$0	$0	$0	$0	$0
Total		$1,205	$1,205	$0	$0	$0	$0	$0	$0

Project: P451000 North County Ice Rink

Appendix Ref: 1-98

This project is for the design and construction of a seasonal outdoor ice skating rink/amphitheater along with necessary site work and provision of necessary mechanical and electrical systems on a site in Glen Burnie adjacent to the Arundel Center North.

Construction funding for this project was appropriated over a two year period under Article VI Section 705, of the Anne Arundel County Charter for Fiscal Years 98 and 99.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$150	$150	$0	$0	$0	$0	$0	$0
Construction		$922	$922	$0	$0	$0	$0	$0	$0
Overhead		$53	$53	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$125	$125	$0	$0	$0	$0	$0	$0
Total		$1,250	$1,250	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$720	$720	$0	$0	$0	$0	$0	$0
General Fund PayGo		$130	$130	$0	$0	$0	$0	$0	$0
Insurance Recoveries		$400	$400	$0	$0	$0	$0	$0	$0
Total		$1,250	$1,250	$0	$0	$0	$0	$0	$0

Project: P452500 R & P Project Plan

Appendix Ref: 1-99

Funds are approved for preliminary planning and engineering and cost estimating for proposed future Recreation and Parks capital projects. This is a revolving fund project that wil be reimbursed when funds are appropriated for specific capital projects in the future.

Funding includes, but is not limited to, Broadneck Nike Site Reuse, Broadneck Park Expansion, and other park studies required to maintain POS eligibility.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$219	$219	$0	$0	$0	$0	$0	$0
Overhead		$10	$10	$0	$0	$0	$0	$0	$0
Total		$229	$229	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$163	$163	$0	$0	$0	$0	$0	$0
General Fund PayGo		$16	$16	$0	$0	$0	$0	$0	$0
POS - Development		$50	$50	$0	$0	$0	$0	$0	$0
Total		$229	$229	$0	$0	$0	$0	$0	$0

Project: P457000 School Outdoor Rec Facilities

Appendix Ref: 1-100

This project is authorized to design and construct playing fields, repairs to existing fields or other recreation ammenities on Board of Education properties.

Funding is programmed for school sites not yet identified and may be required beyond the program years.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$166	$66	$0	$0	$25	$25	$25	$25
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$2,247	$1,207	$0	$0	$260	$260	$260	$260
Overhead		$130	$70	$0	$0	$15	$15	$15	$15
Total		$2,543	$1,343	$0	$0	$300	$300	$300	$300
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,377	$1,177	$0	$0	$300	$300	$300	$300
General Fund PayGo		$166	$166	$0	$0	$0	$0	$0	$0
Total		$2,543	$1,343	$0	$0	$300	$300	$300	$300

Project: P461800 Bachman Sports Complex

Appendix Ref: 1-101

This project is to design and construct an athletic complex dedicated for use by adult leagues in Anne Arundel County on currently owned property along Ordnance Road.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$278	$278	$0	$0	$0	$0	$0	$0
Construction		$4,891	$4,891	$0	$0	$0	$0	$0	$0
Overhead		$258	$258	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$40	$40	$0	$0	$0	$0	$0	$0
Total		$5,467	$5,467	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$3,672	$3,672	$0	$0	$0	$0	$0	$0
General Fund PayGo		$60	$60	$0	$0	$0	$0	$0	$0
POS - Development		$1,735	$1,735	$0	$0	$0	$0	$0	$0
Total		$5,467	$5,467	$0	$0	$0	$0	$0	$0

Project: P462000 Beverley Triton Beach

Appendix Ref: 1-102

This project is to plan and design Phase 1 improvements and renovation of the Beverley/Triton Beach Regional Park. Phase 1 consists of a nature center, picnic areas, trails, other site amenities and a maintenance facility.

This project will require funding beyond the program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$295	$10	$0	$0	$285	$0	$0	$0
Construction		$120	$120	$0	$0	$0	$0	$0	$0
Overhead		$21	$6	$0	$0	$15	$0	$0	$0
Total		$436	$136	$0	$0	$300	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$436	$136	$0	$0	$300	$0	$0	$0
POS - Development		$0	$0	$0	$0	$0	$0	$0	$0
Total		$436	$136	$0	$0	$300	$0	$0	$0

Project: P462100 Lake Shore Complex Expan

Appendix Ref: 1-103

Project is to prepare a master plan to provide additional access to and additional athletic facilities and amenities at the Lake Shore Athletic Complex in Pasadena.

Funding for design and construction will be requested in the future after completion of the master plan.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$49	$49	$0	$0	$0	$0	$0	$0
Land		$313	$313	$0	$0	$0	$0	$0	$0
Overhead		$23	$23	$0	$0	$0	$0	$0	$0
Total		$385	$385	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$183	$183	$0	$0	$0	$0	$0	$0
General Fund PayGo		$50	$50	$0	$0	$0	$0	$0	$0
POS - Acquisition		$152	$152	$0	$0	$0	$0	$0	$0
Total		$385	$385	$0	$0	$0	$0	$0	$0

Project: P462400 Severn Danza Expan

Appendix Ref: 1-104

This project was authorized to acquire property adjacent to Severn/Danza Park and to design and construct additional athletic fields, parking and amenities.

Phase I: Design and Construction of a parking lot and a master plan.
Phase II: Site Development
Phase III: Site Amenities

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$237	$237	$0	$0	$0	$0	$0	$0
Land		$532	$532	$0	$0	$0	$0	$0	$0
Construction		$3,366	$3,366	$0	$0	$0	$0	$0	$0
Overhead		$199	$199	$0	$0	$0	$0	$0	$0
Total		$4,334	$4,334	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,681	$1,681	$0	$0	$0	$0	$0	$0
General Fund PayGo		$523	$523	$0	$0	$0	$0	$0	$0
POS - Acquisition		$130	$130	$0	$0	$0	$0	$0	$0
POS - Development		$2,000	$2,000	$0	$0	$0	$0	$0	$0
Other State Grants		$0	$0	$0	$0	$0	$0	$0	$0
Total		$4,334	$4,334	$0	$0	$0	$0	$0	$0

Project: P462600 Boat Launch Sites

Appendix Ref: 1-105

This project is to acquire land, design and construct boat launch sites on suitable properties identified on the Chesapeake Bay, its Tidal Tributaries and the Patuxent River.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$38	$38	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$101	$101	$0	$0	$0	$0	$0	$0
Overhead		$22	$22	$0	$0	$0	$0	$0	$0
Total		$163	$163	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$63	$63	$0	$0	$0	$0	$0	$0
Other State Grants		$100	$100	$0	$0	$0	$0	$0	$0
Total		$163	$163	$0	$0	$0	$0	$0	$0

Project: P468700 Shoreline Erosion Contrl

Appendix Ref: 1-106

This project is authorized to address various shoreline erosion problems in all county parks that border on the Chesapeake Bay and its tidal tributaries.

Targeted areas include, but are not limited to, Beverley/Triton Beach area,and Jonas Green Park.

This is necessary to prevent the loss of the county's investment in waterfront property.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$244	$139	$35	$0	$35	$0	$35	$0
Land		$7	$4	$1	$0	$1	$0	$1	$0
Construction		$1,968	$1,068	$300	$0	$300	$0	$300	$0
Overhead		$92	$50	$14	$0	$14	$0	$14	$0
Total		$2,311	$1,261	$350	$0	$350	$0	$350	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$2,311	$1,261	$350	$0	$350	$0	$350	$0
Total		$2,311	$1,261	$350	$0	$350	$0	$350	$0

Project: P472000 Galesville Park

Appendix Ref: 1-107

This project originally was approved to acquire property in the Galesville area, and to prepare a master plan for additional active recreational opportunities for the Galesville community.

Authorization was approved to construct park improvements.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$2	$2	$0	$0	$0	$0	$0	$0
Land		$131	$131	$0	$0	$0	$0	$0	$0
Construction		$82	$82	$0	$0	$0	$0	$0	$0
Overhead		$12	$12	$0	$0	$0	$0	$0	$0
Total		$227	$227	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$93	$93	$0	$0	$0	$0	$0	$0
POS - Acquisition		$134	$134	$0	$0	$0	$0	$0	$0
Total		$227	$227	$0	$0	$0	$0	$0	$0

Project: P472100 Jonas Green Park

Appendix Ref: 1-108

This project is to develop a master plan and to authorize improvements to the crabbing/fishing pier, playground, picnic benches, and other facilities at Jonas Green Park.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$119	$119	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$920	$920	$0	$0	$0	$0	$0	$0
Overhead		$0	$0	$0	$0	$0	$0	$0	$0
Other		$25	$25	$0	$0	$0	$0	$0	$0
Total		$1,065	$1,065	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Other Fed Grants		$500	$500	$0	$0	$0	$0	$0	$0
Other State Grants		$540	$540	$0	$0	$0	$0	$0	$0
Other Funding Sources		$25	$25	$0	$0	$0	$0	$0	$0
Total		$1,065	$1,065	$0	$0	$0	$0	$0	$0

Project: P472400 So County Athletic Complex

Appendix Ref: 1-109

This project is authorized to acquire land which will meet future needs of South County Athletic Organizations for additional facilities to be located on a parcel in the Lothian area.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$11	$11	$0	$0	$0	$0	$0	$0
Land		$1,377	$47	$0	$1,330	$0	$0	$0	$0
Overhead		$74	$4	$0	$70	$0	$0	$0	$0
Total		$1,462	$62	$0	$1,400	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$62	$62	$0	$0	$0	$0	$0	$0
POS - Acquisition		$1,400	$0	$0	$1,400	$0	$0	$0	$0
Total		$1,462	$62	$0	$1,400	$0	$0	$0	$0

Project: P479800 Park Renovation

Appendix Ref: 1-110

Funds are requested and programmed to repair, improve, reconstruct and develop existing county parks and schools where the condition of the facilities and structures are beyond the capability and plant services of the county maintenance work force.

The project is necessary to meet operational efficiency.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$645	$345	$50	$50	$50	$50	$50	$50
Construction		$8,158	$3,358	$800	$800	$800	$800	$800	$800
Overhead		$526	$226	$50	$50	$50	$50	$50	$50
Total		$9,329	$3,929	$900	$900	$900	$900	$900	$900
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$9,238	$3,838	$900	$900	$900	$900	$900	$900
Other Fed Grants		$10	$10	$0	$0	$0	$0	$0	$0
Other State Grants		$75	$75	$0	$0	$0	$0	$0	$0
Other Funding Sources		$5	$5	$0	$0	$0	$0	$0	$0
Total		$9,328	$3,928	$900	$900	$900	$900	$900	$900

Project: P482100 GB Park ES Field Improv.

Appendix Ref: 1-111

This project is for design and rehabilitation of recreational facilities adjacent to Glen Burnie Park Elementary School.

Phase I - grading, stormwater management and parking

Phase II - paving, court resurfacing, fencing and playground (funded in FY02)

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$54	$54	$0	$0	$0	$0	$0	$0
Construction		$497	$497	$0	$0	$0	$0	$0	$0
Overhead		$28	$28	$0	$0	$0	$0	$0	$0
Total		$579	$579	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$579	$579	$0	$0	$0	$0	$0	$0
Total		$579	$579	$0	$0	$0	$0	$0	$0

Project: P482300 Swim Center Reno.

Appendix Ref: 1-112

The project consists of performing 10 year maintenance at the Arundel Olympic Swim Center. The work includes:

1) replacement of the pool white coat.
2) upgrade mechanized system.
3) interior renovation - painting.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$56	$56	$0	$0	$0	$0	$0	$0
Construction		$1,062	$777	$0	$285	$0	$0	$0	$0
Overhead		$53	$38	$0	$15	$0	$0	$0	$0
Total		$1,171	$871	$0	$300	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$615	$315	$0	$300	$0	$0	$0	$0
General Fund PayGo		$556	$556	$0	$0	$0	$0	$0	$0
Total		$1,171	$871	$0	$300	$0	$0	$0	$0

Project: P482400 Hancocks Hist. Site

Appendix Ref: 1-113

This project is for the design and repairs to an 1800's historic structure known as Hancocks Resolution located in Pasadena. The project will also include construction of support facilities. Projects may be undertaken by the county or by the Friends of Hancocks Resolution.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$90	$90	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$110	$110	$0	$0	$0	$0	$0	$0
Overhead		$8	$8	$0	$0	$0	$0	$0	$0
Other		$130	$130	$0	$0	$0	$0	$0	$0
Total		$340	$340	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$150	$150	$0	$0	$0	$0	$0	$0
General Fund PayGo		$40	$40	$0	$0	$0	$0	$0	$0
Other State Grants		$150	$150	$0	$0	$0	$0	$0	$0
Total		$340	$340	$0	$0	$0	$0	$0	$0

Project: P482500 Patuxent Greenway

Appendix Ref: 1-114

This project authorizes the acquisition of parcels along the Patuxent River. This acquisition expands the environmentally sensitive areas and provides connections to the existing public lands along the river.

Funding for additional parcels will be requested as they become available.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$5	$5	$0	$0	$0	$0	$0	$0
Land		$1,500	$310	$0	$238	$0	$476	$238	$238
Overhead		$76	$16	$0	$12	$0	$24	$12	$12
Total		$1,581	$331	$0	$250	$0	$500	$250	$250
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$18	$18	$0	$0	$0	$0	$0	$0
POS - Acquisition		$1,563	$313	$0	$250	$0	$500	$250	$250
Total		$1,581	$331	$0	$250	$0	$500	$250	$250

Project: P482700 Beachwood Park

Appendix Ref: 1-115

This project is to acquire a 71.7 acre parcel located on the Upper Magothy River in Pasadena. This project will meet the future recreational needs of the area. The construction of paths or demolition of structures has been Included.

A master plan and additional construction of other features will occur beyond the current program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Land		$1,210	$1,210	$0	$0	$0	$0	$0	$0
Overhead		$61	$61	$0	$0	$0	$0	$0	$0
Total		$1,271	$1,271	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$271	$271	$0	$0	$0	$0	$0	$0
POS - Acquisition		$1,000	$1,000	$0	$0	$0	$0	$0	$0
Total		$1,271	$1,271	$0	$0	$0	$0	$0	$0

Project: P490000 Harmans Park

Appendix Ref: 1-116

The purpose of this project is to provide additional areas for community-oriented recreation in the Harmans Community.

Construction Funding may be included in a future CIP.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$188	$0	$45	$143	$0	$0	$0	$0
Land		$873	$873	$0	$0	$0	$0	$0	$0
Overhead		$56	$44	$5	$7	$0	$0	$0	$0
Total		$1,117	$917	$50	$150	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$217	$217	$0	$0	$0	$0	$0	$0
General Fund PayGo		$200	$0	$50	$150	$0	$0	$0	$0
POS - Acquisition		$700	$700	$0	$0	$0	$0	$0	$0
Total		$1,117	$917	$50	$150	$0	$0	$0	$0

Project: P503400 Crownsville Area Park

Appendix Ref: 1-117

This project authorizes the initiation of land acquisition and master planning for an athletic complex in the Crownsville area and will replace the proposed expansion of the Arden on the Severn Park. The complex will be designated for active recreational users and the property acquired consists of twelve acres on Generals Highway.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$180	$95	$0	$85	$0	$0	$0	$0
Land		$1,200	$1,200	$0	$0	$0	$0	$0	$0
Construction		$1,115	$15	$0	$150	$475	$475	$0	$0
Overhead		$115	$50	$0	$15	$25	$25	$0	$0
Total		$2,610	$1,360	$0	$250	$500	$500	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$755	$440	$0	$250	($60)	$125	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
POS - Acquisition		$920	$920	$0	$0	$0	$0	$0	$0
POS - Development		$935	$0	$0	$0	$560	$375	$0	$0
Total		$2,610	$1,360	$0	$250	$500	$500	$0	$0

Project: P503500 Franklin Point Park

Appendix Ref: 1-118

This project authorizes the joint acquisition with DNR of 477 acres in the Shady Side area.
This project will be developed with active and passive recreational uses in the future.

Funds are programmed in FY2003 to develop a master plan for the propety with citizen input.

Additional funding for the development of the property may be programmed in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$95	$95	$0	$0	$0	$0	$0	$0
Overhead		$5	$5	$0	$0	$0	$0	$0	$0
Other		$3,000	$3,000	$0	$0	$0	$0	$0	$0
Total		$3,100	$3,100	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$100	$100	$0	$0	$0	$0	$0	$0
POS - Acquisition		$3,000	$3,000	$0	$0	$0	$0	$0	$0
Total		$3,100	$3,100	$0	$0	$0	$0	$0	$0

Project: P503600 East Park

Appendix Ref: 1-119

This project authorizes the land acquisition of a 26 acre parcel located in Glen Burnie, development of a master plan, and the design and construction of an indoor aquatic facility at this location.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,000	$1,000	$0	$0	$0	$0	$0	$0
Land		$1,400	$1,400	$0	$0	$0	$0	$0	$0
Construction		$7,142	$950	$0	$0	$4,952	$1,240	$0	$0
Overhead		$478	$170	$0	$0	$48	$260	$0	$0
Furn., Fixtures and Equip.		$0	$0	$0	$0	$0	$0	$0	$0
Total		$10,020	$3,520	$0	$0	$5,000	$1,500	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$3,215	$1,270	$0	$0	$4,300	$1,365	($1,860)	($1,860)
General Fund PayGo		$50	$50	$0	$0	$0	$0	$0	$0
Federal Aviation Auth		$900	$900	$0	$0	$0	$0	$0	$0
POS - Acquisition		$500	$500	$0	$0	$0	$0	$0	$0
POS - Development		$4,855	$300	$0	$0	$700	$135	$1,860	$1,860
Other State Grants		$500	$500	$0	$0	$0	$0	$0	$0
Total		$10,020	$3,520	$0	$0	$5,000	$1,500	$0	$0

Project: P504100 Broadneck Peninsula Trail

Appendix Ref: 1-120

This project provides for the development of a multi-use trail to connect the Chesapeake Bay Bridge and Sandy Point State Park with the Baltimore & Annapolis Trail. The completed Master Plan indicates that the Broadneck Peninsula Trail could be implemented in four phases as funding becomes available:
Phase I - Green Holly Drive to the Nike site (with extension to Sandy Point State Park and connector trails to Broadneck Park and Windsor Farm Elementary School)
Phase II - Bay Dale Drive to Green Holly Drive
Phase III - Peninsula Farm Road to Bay Dale Drive
Phase IV - B&A Trail to Peninsula Farm Road
Phase V - Various connector trails will also be included to link the community.

Funding for phases II thru V may be funded in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$190	$190	$0	$0	$0	$0	$0	$0
Land		$297	$297	$0	$0	$0	$0	$0	$0
Construction		$1,425	$0	$0	$0	$0	$1,425	$0	$0
Overhead		$100	$25	$0	$0	$0	$75	$0	$0
Total		$2,012	$512	$0	$0	$0	$1,500	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$917	$167	$0	$0	$0	$750	$0	$0
General Fund PayGo		$50	$50	$0	$0	$0	$0	$0	$0
Other Fed Grants		$750	$0	$0	$0	$0	$750	$0	$0
POS - Acquisition		$145	$145	$0	$0	$0	$0	$0	$0
POS - Development		$150	$150	$0	$0	$0	$0	$0	$0
Total		$2,012	$512	$0	$0	$0	$1,500	$0	$0

Project: P508900 Central Avenue Park

Appendix Ref: 1-121

This project authorizes the design and construction of a community park on an existing 30 acre parcel along MD 214. The park will serve the Edgewater community. The first phase wil consist of the development of a master plan to define the scope of the project and its costs.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$38	$38	$0	$0	$0	$0	$0	$0
Overhead		$2	$2	$0	$0	$0	$0	$0	$0
Total		$40	$40	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$40	$40	$0	$0	$0	$0	$0	$0
Total		$40	$40	$0	$0	$0	$0	$0	$0

Project: P509000 Peninsula Park Expansion

Appendix Ref: 1-122

This project authorizes the acquisition of approximately 9 acres adjacent to Peninsula Park along Forest Drive in Annapolis

Planning funds for the development of the parcel is programmed in FY2005.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$45	$0	$0	$45	$0	$0	$0	$0
Land		$900	$900	$0	$0	$0	$0	$0	$0
Overhead		$50	$45	$0	$5	$0	$0	$0	$0
Total		$995	$945	$0	$50	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$50	$0	$0	$50	$0	$0	$0	$0
POS - Acquisition		$945	$945	$0	$0	$0	$0	$0	$0
Total		$995	$945	$0	$50	$0	$0	$0	$0

Project: P509100 Facility Irrigation

Appendix Ref: 1-123

This project authorizes the installation of irrigation on athletic fields at various parks through out the County.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$85	$25	$10	$10	$10	$10	$10	$10
Construction		$2,238	$688	$175	$275	$275	$275	$275	$275
Overhead		$127	$37	$15	$15	$15	$15	$15	$15
Total		$2,450	$750	$200	$300	$300	$300	$300	$300
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$2,450	$750	$200	$300	$300	$300	$300	$300
Total		$2,450	$750	$200	$300	$300	$300	$300	$300

Project: P509200 Magothy Greenway

Appendix Ref: 1-124

This project authorizes the acquisition of approximately 410 contiguous acres within the Magothy River Watershed. This project will preserve natural ecosystems, buffers and habitat which are essential to the protection of the Magothy River Watershed while simultaneously providing both passive and active recreational opportunities.

The total land cost is estimated to be $5,000,000,with 50% coming from a TEA-21 transportation enhancement grant and 50% from County Program Open Space funds.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Land		$0	$0	$0	$0	$0	$0	$0	$0
Other		$5,000	$5,000	$0	$0	$0	$0	$0	$0
Total		$5,000	$5,000	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Other Fed Grants		$2,500	$2,500	$0	$0	$0	$0	$0	$0
POS - Acquisition		$2,500	$2,500	$0	$0	$0	$0	$0	$0
Total		$5,000	$5,000	$0	$0	$0	$0	$0	$0

Project: P509300 Jug Bay Expansion

Appendix Ref: 1-125

This project authorizes the preparation of appraisals and studies relating to the preservation of approximately 650 acres of wetlands, forested uplands and adjoining properties along the Patuxent River north of Jug Bay.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$0	$10	($10)	$0	$0	$0	$0	$0
Land		$3,300	$3,300	$0	$0	$0	$0	$0	$0
Other		$0	$0	$0	$0	$0	$0	$0	$0
Total		$3,300	$3,310	($10)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$0	$10	($10)	$0	$0	$0	$0	$0
POS - Acquisition		$0	$0	$0	$0	$0	$0	$0	$0
Other State Grants		$3,300	$3,300	$0	$0	$0	$0	$0	$0
Total		$3,300	$3,310	($10)	$0	$0	$0	$0	$0

Project: P513700 Broadneck Park Expansion

Appendix Ref: 1-126

This Project authorizes the development and expansion of the Broadneck Park.

A master plan is in preparation with citizen input under Recreation and Parks Project Planning.

Phase I, scheduled for FY2002, will add field lighting, irrigation, storage facilities and other enhancements to the existing Broadneck Park.

Phase II will engineer and construct new facilities, outlined in the master plan, on the undeveloped property located west of the existing park.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$328	$188	$70	$70	$0	$0	$0	$0
Construction		$1,574	$574	$500	$500	$0	$0	$0	$0
Overhead		$98	$38	$30	$30	$0	$0	$0	$0
Total		$2,000	$800	$600	$600	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$1,250	$550	$520	$600	($420)	$0	$0	$0
POS - Development		$500	$0	$80	$0	$420	$0	$0	$0
Other State Grants		$250	$250	$0	$0	$0	$0	$0	$0
Total		$2,000	$800	$600	$600	$0	$0	$0	$0

Project: P513800 White Pond Park

Appendix Ref: 1-127

This project authorizes the acquisition of a 235 acre property in Pasadena which includes two ponds and approximately 2200 feet of waterfront on Rock Creek.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Land		$1,555	$95	$1,460	$0	$0	$0	$0	$0
Overhead		$75	$5	$70	$0	$0	$0	$0	$0
Total		$1,630	$100	$1,530	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$30	$100	($70)	$0	$0	$0	$0	$0
POS - Acquisition		$1,600	$0	$1,600	$0	$0	$0	$0	$0
Total		$1,630	$100	$1,530	$0	$0	$0	$0	$0

Project: P513900 Bay Head Park

Appendix Ref: 1-128

This project authorizes the redevelopment of the 24 acre former US Navy Broadneck Nike Site, acquired under the Federal Lands to Parks Program, as a community park. The site will be reconstructed to include athletic fields, trail facilities and a meeting and performance arts center.

Phase I of the project consists of demolition and removal of unusable military infrastructure.

Phase II will consist of the construction of park facilities and will be programmed in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$150	$150	$0	$0	$0	$0	$0	$0
Construction		$1,000	$1,000	$0	$0	$0	$0	$0	$0
Overhead		$53	$53	$0	$0	$0	$0	$0	$0
Total		$1,203	$1,203	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$203	$203	$0	$0	$0	$0	$0	$0
Other Fed Grants		$1,000	$1,000	$0	$0	$0	$0	$0	$0
Total		$1,203	$1,203	$0	$0	$0	$0	$0	$0

Project: P526400 Brandon Woods Park

Appendix Ref: 1-129

The project authorizes the construction of athletic fields on leased property within the Brando Woods Energy Business Park.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$238	$0	$238	$0	$0	$0	$0	$0
Overhead		$12	$0	$12	$0	$0	$0	$0	$0
Total		$250	$0	$250	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$250	$0	$250	$0	$0	$0	$0	$0
Total		$250	$0	$250	$0	$0	$0	$0	$0

Roads & Bridges Class

Project Title	Page
Arundel Mills Tax District	91
Arundel On The Bay Rd	73
Brockbridge Rd Brdg/Patuxent	80
Cap St Claire Rd Wide	78
Catherine Avenue Widening	95
Chesapeake Center Drive	83
Chg Agst R & B Clsd Projects	68
Chstnt Tre/Grn Holly	78
Countywide Sidewalks	73
Crestwood Sidewalk,Curb,Gutter	89
Dicus Mill/Severn Run	81
Dorchester Tax District	88
Dundee Rdway,Sdwk,C&G	93
East Park Drive	92
East-West Blvd.	67
Farmington Vill Tax Dis	88
FBRM Project Plan	77
Ferndale Road Sidewalk	96
Forest Drive	99
Forest/Wigley Rd Imprvmnt	90
Freetown Rd Sidewalk	100
Ft Smallwood/Ed Raynor	72
Gateway Village Dr.	84
Glen Gardens Rd Recon	90
Governor Brdg Rd/Green Branch	81
Guilford Rd Bridge Replacemnt	94
H S Truman Ext/Adm Cochrane	77
Hanover Road	99
Hospital Drive Extension	71
Hwy Sfty Improv (HSI)	86
Idlewilde Road	92
Jennifer Road Ramp	75
Jumpers Hole Rd 3	69
Masonry Reconstruction	87
MD 175/Odenton Town Center	75
MD 214 @ MD 468 Impr	98
MD173/MD177 Connection	76
MD214 at Davidsonville ES Wide	101
Medical Boulevard	70
Mjr Bridge Rehab (MBR)	86
Morgan Road Extended	69
National Business Pk	84
Odenton Marc Enchance Phase II	96

Project Title	Page
Odenton Rd Sdwk-So	89
Odenton Rd Sidewalk	68
Parole Intermodal Transit Fac.	98
Pasadena At Lake Waterford	82
Pasadena Rd Improvements	101
PGMA Transportation Studies	97
Provinces Sdwk/ Root Guard	93
Race Rd Brdg/Piney Run	82
Rd Reconstruction	87
Riva S. Of S. River	70
Riva Town Cntr Blvd	91
Road Agreement W/T Devlpr	67
Road Resurfacing	85
Route 50 Sound Barriers	95
Rt 2 Left Turn Lane	97
Sands Rd Brdg/Ferry Branch	80
Sands Rd Bridge Repl	74
Science Park Road Impr	74
Severn Rd Curve Improv	79
Sidewalk/Bikeway Fund	94
St Margaret & Browns Woods Int	100
Town Cntr To Reece Rd	71
Town Ctr Rds/MD 32 Link	76
Transportation Master Plan	72
Undrwd at Mt Tabor Rd	79
West St Improvement	85
Woods Road Bike Path	83

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Roads & Bridges									
H161200	Road Agreement W/T Devlpr	$2,771	$2,771	$0	$0	$0	$0	$0	$0
H253500	East-West Blvd.	$13,728	$13,728	$0	$0	$0	$0	$0	$0
H316700	Odenton Rd Sidewalk	$1,815	$1,815	$0	$0	$0	$0	$0	$0
H346600	Chg Agst R & B Clsd Projects	$1,230	$1,161	$69	$0	$0	$0	$0	$0
H349400	Morgan Road Extended	$1,644	$1,644	$0	$0	$0	$0	$0	$0
H357600	Jumpers Hole Rd 3	$4,670	$4,670	$0	$0	$0	$0	$0	$0
H357700	Riva S. Of S. River	$5,820	$4,293	$1,527	$0	$0	$0	$0	$0
H361000	Medical Boulevard	$5,675	$5,675	$0	$0	$0	$0	$0	$0
H371200	Town Cntr To Reece Rd	$1,950	$1,950	$0	$0	$0	$0	$0	$0
H387900	Hospital Drive Extension	$3,314	$3,314	$0	$0	$0	$0	$0	$0
H388600	Ft Smallwood/Ed Raynor	$3,299	$3,299	$0	$0	$0	$0	$0	$0
H410600	Transportation Master Plan	$766	$766	$0	$0	$0	$0	$0	$0
H412900	Countywide Sidewalks	$800	$500	$50	$50	$50	$50	$50	$50
H418700	Arundel On The Bay Rd	$810	$689	$121	$0	$0	$0	$0	$0
H428000	Sands Rd Bridge Repl	$1,551	$1,551	$0	$0	$0	$0	$0	$0
H428500	Science Park Road Impr	$6,763	$6,763	$0	$0	$0	$0	$0	$0
H432600	MD 175/Odenton Town Cente	$1,500	$2,000	($500)	$0	$0	$0	$0	$0
H437700	Jennifer Road Ramp	$10,048	$10,048	$0	$0	$0	$0	$0	$0
H443100	MD173/MD177 Connection	$2,806	$3,136	($330)	$0	$0	$0	$0	$0
H443300	Town Ctr Rds/MD 32 Link	$469	$469	$0	$0	$0	$0	$0	$0
H453200	FBRM Project Plan	$266	$266	$0	$0	$0	$0	$0	$0
H455100	H S Truman Ext/Adm Cochran	$401	$401	$0	$0	$0	$0	$0	$0
H461000	Cap St Claire Rd Wide	$1,647	$1,075	($468)	$0	$1,040	$0	$0	$0
H461100	Chstnt Tre/Grn Holly	$488	$488	$0	$0	$0	$0	$0	$0
H461500	Severn Rd Curve Improv	$1,299	$1,299	$0	$0	$0	$0	$0	$0
H461600	Undrwd at Mt Tabor Rd	$443	$443	$0	$0	$0	$0	$0	$0
H464200	Brockbridge Rd Brdg/Patuxent	$406	$406	$0	$0	$0	$0	$0	$0
H464400	Sands Rd Brdg/Ferry Branch	$448	$448	$0	$0	$0	$0	$0	$0
H464500	Dicus Mill/Severn Run	$559	$464	$95	$0	$0	$0	$0	$0
H464600	Governor Brdg Rd/Green Bra	$612	$612	$0	$0	$0	$0	$0	$0
H464700	Race Rd Brdg/Piney Run	$529	$529	$0	$0	$0	$0	$0	$0
H474400	Pasadena At Lake Waterford	$1,221	$1,221	$0	$0	$0	$0	$0	$0
H474600	Chesapeake Center Drive	$390	$390	$0	$0	$0	$0	$0	$0
H474800	Woods Road Bike Path	$690	$690	$0	$0	$0	$0	$0	$0
H476700	Gateway Village Dr.	$622	$622	$0	$0	$0	$0	$0	$0
H476800	National Business Pk	$14,002	$14,002	$0	$0	$0	$0	$0	$0
H477000	West St Improvement	$750	$750	$0	$0	$0	$0	$0	$0
H478600	Road Resurfacing	$43,407	$13,582	$4,825	$5,000	$5,000	$5,000	$5,000	$5,000

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Roads & Bridges									
H478700	Mjr Bridge Rehab (MBR)	$1,776	$576	$200	$200	$200	$200	$200	$200
H478800	Hwy Sfty Improv (HSI)	$3,497	$1,397	$350	$350	$350	$350	$350	$350
H478900	Rd Reconstruction	$40,403	$10,403	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
H479000	Masonry Reconstruction	$8,591	$2,591	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000
H484200	Dorchester Tax District	$16,000	$16,000	$0	$0	$0	$0	$0	$0
H489000	Farmington Vill Tax Dis	$7,000	$7,000	$0	$0	$0	$0	$0	$0
H489400	Odenton Rd Sdwk-So	$1,191	$1,191	$0	$0	$0	$0	$0	$0
H502200	Crestwood Sidewalk,Curb,Gu	$325	$325	$0	$0	$0	$0	$0	$0
H502300	Glen Gardens Rd Recon	$1,317	$1,317	$0	$0	$0	$0	$0	$0
H502500	Forest/Wigley Rd Imprvmnt	$938	$65	$124	$749	$0	$0	$0	$0
H502900	Arundel Mills Tax District	$28,000	$28,000	$0	$0	$0	$0	$0	$0
H504000	Riva Town Cntr Blvd	$60	$200	($140)	$0	$0	$0	$0	$0
H507800	Idlewilde Road	$186	$186	$0	$0	$0	$0	$0	$0
H507900	East Park Drive	$864	$864	$0	$0	$0	$0	$0	$0
H508000	Provinces Sdwk/ Root Guard	$388	$388	$0	$0	$0	$0	$0	$0
H508100	Dundee Rdway,Sdwk,C&G	$60	$60	$0	$0	$0	$0	$0	$0
H508200	Guilford Rd Bridge Replacemn	$1,007	$1,007	$0	$0	$0	$0	$0	$0
H508400	Sidewalk/Bikeway Fund	$450	$450	$0	$0	$0	$0	$0	$0
H510000	Catherine Avenue Widening	$308	$186	$0	$122	$0	$0	$0	$0
H512300	Route 50 Sound Barriers	$1,005	$1,005	$0	$0	$0	$0	$0	$0
H512400	Ferndale Road Sidewalk	$429	$429	$0	$0	$0	$0	$0	$0
H512500	Odenton Marc Enchance Pha	$570	$870	($300)	$0	$0	$0	$0	$0
H512600	PGMA Transportation Studies	$100	$100	$0	$0	$0	$0	$0	$0
H512700	Rt 2 Left Turn Lane	$300	$300	$0	$0	$0	$0	$0	$0
H512800	MD 214 @ MD 468 Impr	$3,347	$2,416	$931	$0	$0	$0	$0	$0
H512900	Parole Intermodal Transit Fac.	$750	$1,800	($1,050)	$0	$0	$0	$0	$0
H515200	Forest Drive	$686	$61	$625	$0	$0	$0	$0	$0
H515400	Hanover Road	$50	$50	$0	$0	$0	$0	$0	$0
H525400	Freetown Rd Sidewalk	$570	$0	$248	$251	$71	$0	$0	$0
H525500	St Margaret & Browns Woods	$54	$0	$54	$0	$0	$0	$0	$0
H525600	MD214 at Davidsonville ES Wi	$362	$0	$362	$0	$0	$0	$0	$0
H525700	Pasadena Rd Improvements	$2,140	$0	$285	$703	$1,152	$0	$0	$0
Roads & Bridges		$262,333	$187,167	$13,078	$13,425	$13,863	$11,600	$11,600	$11,600

Project Class - Funding Detail *Council Approved*

Funding Source ($000)	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Roads & Bridges								
Bonds								
General County Bonds	$105,748	$48,078	$12,190	$12,317	$13,438	$6,575	$6,575	$6,575
Bonds	$105,748	$48,078	$12,190	$12,317	$13,438	$6,575	$6,575	$6,575
PayGo								
General Fund PayGo	$32,144	$17,338	($194)	$0	$0	$5,000	$5,000	$5,000
PayGo	$32,144	$17,338	($194)	$0	$0	$5,000	$5,000	$5,000
Impact Fees								
Hwy Impact Fees Dist 1	$11,572	$10,936	$75	$561	$0	$0	$0	$0
Hwy Impact Fees Dist 2	$4,887	$5,015	($250)	$122	$0	$0	$0	$0
Hwy Impact Fees Dist 3	$4,189	$3,808	$381	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 4	$10,913	$9,886	$1,027	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 5	$3,897	$2,966	$131	$400	$400	$0	$0	$0
Impact Fees	$35,458	$32,611	$1,364	$1,083	$400	$0	$0	$0
Grants & Aid								
Fed Bridge Repair Prgm	$2,343	$2,170	$173	$0	$0	$0	$0	$0
Other Fed Grants	$650	$650	$0	$0	$0	$0	$0	$0
Other State Grants	$1,741	$2,591	($850)	$0	$0	$0	$0	$0
Grants & Aid	$4,734	$5,411	($677)	$0	$0	$0	$0	$0
Other								
Developer Contribution	$5,041	$4,990	$51	$0	$0	$0	$0	$0
Other Funding Sources	$11,325	$11,125	$75	$25	$25	$25	$25	$25
Miscellaneous	$25	$0	$25	$0	$0	$0	$0	$0
Bonds Previously Issued	$2,500	$2,500	$0	$0	$0	$0	$0	$0
City of Annapolis	$268	$24	$244	$0	$0	$0	$0	$0
PayGo Surplus	$88	$88	$0	$0	$0	$0	$0	$0
Dorchester Tax District	$16,000	$16,000	$0	$0	$0	$0	$0	$0
Farmington Village Tax Dist	$7,000	$7,000	$0	$0	$0	$0	$0	$0
Natl. Bus Park Tax Dist	$14,002	$14,002	$0	$0	$0	$0	$0	$0
Arundel Mills Tax District	$28,000	$28,000	$0	$0	$0	$0	$0	$0
Other	$84,249	$83,729	$395	$25	$25	$25	$25	$25
Roads & Bridges	$262,333	$187,167	$13,078	$13,425	$13,863	$11,600	$11,600	$11,600

Project: H161200 Road Agreement W/T Devlpr

Appendix Ref: 2-130

This project provides the county with a working fund to construct roads, drainage and associated facilities in subdivisions 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.

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

Prior council approval has been adjusted to reflect prior year's closings of contracts.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$2,771	$2,771	$0	$0	$0	$0	$0	$0
Total		$2,771	$2,771	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Developer Contribution		$2,771	$2,771	$0	$0	$0	$0	$0	$0
Total		$2,771	$2,771	$0	$0	$0	$0	$0	$0

Project: H253500 East-West Blvd.

Appendix Ref: 2-131

This project consists of a two lane road, hiker/biker trail, landscaping and drainage appurtenances within an 80' right-of-way. Phase I was opened December '95 from Veteran's Highway to Rustling Oaks. Phase II is from Governor Stone Parkway to Jumpers Hole Road, including 500' of work on woodland. Phase III is from Jumpers Hole Road to Route 2 and Pasadena Road.

Construction funding for this project is being appropriated over a two year period under Articl VII, Section 705 of the Anne Arundel County charter for fiscal years 98 and 99.

This project is 100% eligible for use of impact fees. Maximum utilization by district is as follows: District 1 - 25%, District 2 - 25%, and District 3 - 100%.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,262	$1,262	$0	$0	$0	$0	$0	$0
Land		$3,548	$3,548	$0	$0	$0	$0	$0	$0
Construction		$8,245	$8,245	$0	$0	$0	$0	$0	$0
Overhead		$673	$673	$0	$0	$0	$0	$0	$0
Total		$13,728	$13,728	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$9,033	$9,033	$0	$0	$0	$0	$0	$0
General Fund PayGo		$29	$29	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 1		$3,531	$3,531	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 2		$700	$700	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 3		$435	$435	$0	$0	$0	$0	$0	$0
Total		$13,728	$13,728	$0	$0	$0	$0	$0	$0

Project: H316700 Odenton Rd Sidewalk

Appendix Ref: 2-132

This project provides pedestrian improvements to Odenton Road recommended in the Odenton Town Plan, including sidewalks and biking improvements. Phase I is 0.5 miles from Higgins Drive to Piney Orchard Parkway. Phase II is from Piney Orchard Parkway to the Marc station.

This project is eligible for Federal Enhancement Project funding (50%) if approved by the State.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$245	$245	$0	$0	$0	$0	$0	$0
Land		$324	$324	$0	$0	$0	$0	$0	$0
Construction		$1,159	$1,159	$0	$0	$0	$0	$0	$0
Overhead		$87	$87	$0	$0	$0	$0	$0	$0
Total		$1,815	$1,815	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$804	$804	$0	$0	$0	$0	$0	$0
Other Fed Grants		$500	$500	$0	$0	$0	$0	$0	$0
Other State Grants		$500	$500	$0	$0	$0	$0	$0	$0
Developer Contribution		$11	$11	$0	$0	$0	$0	$0	$0
Total		$1,815	$1,815	$0	$0	$0	$0	$0	$0

Project: H346600 Chg Agst R & B Clsd Projects

Appendix Ref: 2-133

Funds are approved to allow for settlement of claims and items required in project performance phase on roads & bridges capital projects which 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.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$1,230	$1,161	$69	$0	$0	$0	$0	$0
Total		$1,230	$1,161	$69	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$1,230	$1,161	$69	$0	$0	$0	$0	$0
Total		$1,230	$1,161	$69	$0	$0	$0	$0	$0

Project: H349400 Morgan Road Extended — Appendix Ref: 2-134

Recognized in the GDP and Odenton Town Center plans, this project creates a roadway and sidewalk from MD 175 through the MD 32 underpass to Town Center Blvd in Seven Oaks.

This project is impact fee eligible (up to 100%) as it provides all new capacity to accommodate new growth in impact fee District 4.

Phase II from Hale Road to its connection with Town Center Boulevard in Seven Oaks may be funded in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$366	$366	$0	$0	$0	$0	$0	$0
Land		$631	$631	$0	$0	$0	$0	$0	$0
Construction		$568	$568	$0	$0	$0	$0	$0	$0
Overhead		$79	$79	$0	$0	$0	$0	$0	$0
Total		$1,644	$1,644	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Hwy Impact Fees Dist 4		$1,643	$1,643	$0	$0	$0	$0	$0	$0
Developer Contribution		$1	$1	$0	$0	$0	$0	$0	$0
Total		$1,644	$1,644	$0	$0	$0	$0	$0	$0

Project: H357600 Jumpers Hole Rd 3 — Appendix Ref: 2-135

This project will realign Jumpers Hole Road from Elvaton Road to 1,400 ft. south of Obrecht Road to improve the intersections with Waterford and Obrecht Roads.

This project is 75% eligible for use of impact fees in District # 1.

Construction funding for this project was appropriated over a two year period under Article VI Section 705 of the Anne Arundel County Charter for FY2000 and FY2001.

This Project is Complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$866	$866	$0	$0	$0	$0	$0	$0
Land		$661	$661	$0	$0	$0	$0	$0	$0
Construction		$2,907	$2,907	$0	$0	$0	$0	$0	$0
Overhead		$235	$235	$0	$0	$0	$0	$0	$0
Total		$4,669	$4,669	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,180	$2,180	$0	$0	$0	$0	$0	$0
General Fund PayGo		$18	$18	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 1		$2,472	$2,472	$0	$0	$0	$0	$0	$0
Total		$4,670	$4,670	$0	$0	$0	$0	$0	$0

Project: H357700 Riva S. Of S. River

Appendix Ref: 2-136

Riva Road from MD Rt 214 (Central Avenue) to the South River is in need of capacity and safety improvements due to existing traffic demands and continuing growth. This project is needed to make appropriate improvements to intersections, shoulders and curbs. Length of road area is 2.8 miles. Construction of phase I included in this project is for shoulders and a center turn lane thru the Sylvan Shores Community.

This project is 100% eligible for use of impact fees in Districts # 4 and # 5.

Construction Funding is Being Appropriated over a two-year Period for FY01 and FY02 unde Article VII, Section 705 of the Anne Arundel County Charter

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$567	$279	$288	$0	$0	$0	$0	$0
Land		$1,392	$1,051	$341	$0	$0	$0	$0	$0
Construction		$3,584	$2,759	$825	$0	$0	$0	$0	$0
Overhead		$277	$204	$73	$0	$0	$0	$0	$0
Total		$5,820	$4,293	$1,527	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 4		$5,318	$3,791	$1,527	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 5		$502	$502	$0	$0	$0	$0	$0	$0
Total		$5,820	$4,293	$1,527	$0	$0	$0	$0	$0

Project: H361000 Medical Boulevard

Appendix Ref: 2-137

This project is to provide road network in the Bestgate/Jennifer Road Corridor to accommodate efficient, safe flow of traffic. Interconnection of Bestgate and Jennifer Roads is planned at Medical Parkway and Severn Grove Road.

This project is impact fee eligible up to 100% in District 3.

Construction funding for this project was appropriated over a two year period under Article VI Section 705 of Anne Arundel County Charter for FY2000 and FY2001.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$653	$653	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$4,754	$4,754	$0	$0	$0	$0	$0	$0
Overhead		$266	$266	$0	$0	$0	$0	$0	$0
Total		$5,675	$5,675	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$3,105	$3,105	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 3		$2,075	$2,075	$0	$0	$0	$0	$0	$0
Developer Contribution		$495	$495	$0	$0	$0	$0	$0	$0
Total		$5,675	$5,675	$0	$0	$0	$0	$0	$0

Project: H371200 Town Cntr To Reece Rd

Appendix Ref: 2-138

Recognized in the General Development Master Plan of Highways and the Odenton Town Plan, this project creates a .42 mile link from Reece Road to Town Center Avenue constructed through the Seven Oaks Pud. The link is one of two connections 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 road will be coordinated to align with the access to Fort Meade and the new Meade Heights Elementary School.

The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$178	$178	$0	$0	$0	$0	$0	$0
Land		$183	$183	$0	$0	$0	$0	$0	$0
Construction		$1,496	$1,496	$0	$0	$0	$0	$0	$0
Overhead		$92	$92	$0	$0	$0	$0	$0	$0
Total		$1,949	$1,949	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Hwy Impact Fees Dist 4		$1,949	$1,949	$0	$0	$0	$0	$0	$0
Developer Contribution		$1	$1	$0	$0	$0	$0	$0	$0
Total		$1,950	$1,950	$0	$0	$0	$0	$0	$0

Project: H387900 Hospital Drive Extension

Appendix Ref: 2-139

This project was originally proposed for design and construction of the extension of Hospital Drive in Glen Burnie to Govenor Stone Parkway and is partially developer funded. Recognized in the General Development Plan, the project is intended to create a continuous north/south link with Benfield Road.

The project is 100% impact fee eligible in District 1 because it creates new capacity.

The current plan and funding is to design and construct from the current terminus in Fox Chase to Elvaton Road. Design and construction funding for future phases for continuation to Govenor Stone Parkway may be included in a future budget.

Construction funding for this project is appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County Charter for FY2002 and FY2003.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$650	$650	$0	$0	$0	$0	$0	$0
Land		$900	$900	$0	$0	$0	$0	$0	$0
Construction		$1,606	$1,606	$0	$0	$0	$0	$0	$0
Overhead		$158	$158	$0	$0	$0	$0	$0	$0
Total		$3,314	$3,314	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Hwy Impact Fees Dist 1		$3,049	$3,049	$0	$0	$0	$0	$0	$0
Developer Contribution		$265	$265	$0	$0	$0	$0	$0	$0
Total		$3,314	$3,314	$0	$0	$0	$0	$0	$0

Project: H388600 Ft Smallwood/Ed Raynor — Appendix Ref: 2-140

This project is for reconfiguration of the intersection of Fort Smallwood Road and Edwin Raynor Boulevard. Modification to the intersection at Duvall Hwy for left turn lanes is also a part of this project.

This project is 75% eligible for use of impact fees in District # 2.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$140	$140	$0	$0	$0	$0	$0	$0
Land		$493	$493	$0	$0	$0	$0	$0	$0
Construction		$2,530	$2,530	$0	$0	$0	$0	$0	$0
Overhead		$136	$136	$0	$0	$0	$0	$0	$0
Total		$3,299	$3,299	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,851	$1,851	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 2		$1,448	$1,448	$0	$0	$0	$0	$0	$0
Total		$3,299	$3,299	$0	$0	$0	$0	$0	$0

Project: H410600 Transportation Master Plan — Appendix Ref: 2-141

Previously authorized funds are to allow the development of a new master plan for county roads and highways. Utilizing information about current development and zoning, the consultant will develop a plan showing ultimate function for all existing and proposed county roadways. This plan will also standardize roadway classifications and consider scenic road preservation options. It will address which roadways must be built or upgraded to adequately handle projected future traffic volumes and will be used to identify those with intermodal importance in future studies, to develop a transportation master plan that incorporates the above highway component and addresses all modes of transportation in the county.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$732	$732	$0	$0	$0	$0	$0	$0
Overhead		$34	$34	$0	$0	$0	$0	$0	$0
Total		$766	$766	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$628	$678	($50)	$0	$0	$0	$0	$0
Other State Grants		$20	$20	$0	$0	$0	$0	$0	$0
Other Funding Sources		$118	$68	$50	$0	$0	$0	$0	$0
Total		$766	$766	$0	$0	$0	$0	$0	$0

Project: H412900 Countywide Sidewalks

Appendix Ref: 2-142

This project provides for repair and/or replacement of deteriorated sidewalks Countywide. One-half of the funding is to be paid by the County; the other half by the Communities.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$130	$82	$8	$8	$8	$8	$8	$8
Construction		$651	$405	$41	$41	$41	$41	$41	$41
Overhead		$19	$13	$1	$1	$1	$1	$1	$1
Total		$800	$500	$50	$50	$50	$50	$50	$50

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$300	$150	$25	$25	$25	$25	$25	$25
General Fund PayGo		$100	$100	$0	$0	$0	$0	$0	$0
Other Funding Sources		$400	$250	$25	$25	$25	$25	$25	$25
Total		$800	$500	$50	$50	$50	$50	$50	$50

Project: H418700 Arundel On The Bay Rd

Appendix Ref: 2-143

Funds are requested for design and right of way acquisition and construction to realign a portion of Arundel on the Bay Road near the Hillsmere Elementary School, near Bay Highlands Rd and at its intersection with Thomas Point Rd. The safety problems at these locations are caused by poor horizontal and vertical alignment and intersection geometrics. There were fifteen(15) recorded accidents along this stretch of road from 1987 through 1996.

This project is 75% eligible for use of impact fees in District # 3.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$54	$54	$0	$0	$0	$0	$0	$0
Land		$46	$46	$0	$0	$0	$0	$0	$0
Construction		$677	$556	$121	$0	$0	$0	$0	$0
Overhead		$33	$33	$0	$0	$0	$0	$0	$0
Total		$810	$689	$121	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$759	$689	$70	$0	$0	$0	$0	$0
Developer Contribution		$51	$0	$51	$0	$0	$0	$0	$0
Total		$810	$689	$121	$0	$0	$0	$0	$0

Project: H428000 Sands Rd Bridge Repl

Appendix Ref: 2-144

This project is for the replacement of the bridge carrying Sands Road over Wilson Owens Branch.

Construction of this bridge will be partially funded by Federal Bridge Rehabilitation and Replacement Program Funds.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$120	$120	$0	$0	$0	$0	$0	$0
Land		$60	$60	$0	$0	$0	$0	$0	$0
Construction		$1,297	$1,297	$0	$0	$0	$0	$0	$0
Overhead		$74	$74	$0	$0	$0	$0	$0	$0
Total		$1,551	$1,551	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$610	$670	($60)	$0	$0	$0	$0	$0
Fed Bridge Repair Prgm		$941	$881	$60	$0	$0	$0	$0	$0
Total		$1,551	$1,551	$0	$0	$0	$0	$0	$0

Project: H428500 Science Park Road Impr

Appendix Ref: 2-145

This project is to provide access/egress for Science Park to MD 2 relieving congestion on Riva Road.

This project is recommended in the Parole Growth Managment Plan

Impact Fee Statement: This project is 100% impact fee eligible as it provides additional road capacity to accommodate new growth in impact fee District 3.

Construction funding was appropriated over a two-year period under Article VII, Section 705 of the Anne Arundel County Charter for FY'00 and FY'01.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$274	$274	$0	$0	$0	$0	$0	$0
Land		$1,687	$1,687	$0	$0	$0	$0	$0	$0
Construction		$4,483	$4,483	$0	$0	$0	$0	$0	$0
Overhead		$319	$319	$0	$0	$0	$0	$0	$0
Total		$6,763	$6,763	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$6,363	$6,363	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 3		$250	$250	$0	$0	$0	$0	$0	$0
Other Fed Grants		$150	$150	$0	$0	$0	$0	$0	$0
Total		$6,763	$6,763	$0	$0	$0	$0	$0	$0

Project: H432600 MD 175/Odenton Town Center

Appendix Ref: 2-146

This project will coordinate developer and state roadway improvements and permit right-of-way acquisition along MD175 in the Odenton Town Center area (from Sappington Road on the east to Clark Road on the west) in accordance with the Odenton Growth Management Plan. Programmed projects include sidewalks, traffic circle at Sappington's Corner, center left turn lane where feasible, medians, and landscaping. FY' 99 funds were requested for design and rights-of-way to cover the increased length of the project limits. This project is being coordinated with Office of Planning and Zoning to incorporate a Streetscape Planning Study.

This project is 75% eligible for use of impact fees in District # 4.

Additional project costs for right of way and construction may be funded in a future budget.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$759	$759	$0	$0	$0	$0	$0	$0
Land	$190	$190	$0	$0	$0	$0	$0	$0
Construction	$422	$922	($500)	$0	$0	$0	$0	$0
Overhead	$129	$129	$0	$0	$0	$0	$0	$0
Total	$1,500	$2,000	($500)	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$500	$500	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 4	$999	$1,499	($500)	$0	$0	$0	$0	$0
Developer Contribution	$1	$1	$0	$0	$0	$0	$0	$0
Total	$1,500	$2,000	($500)	$0	$0	$0	$0	$0

Project: H437700 Jennifer Road Ramp

Appendix Ref: 2-147

This project is for construction of an access ramp from Jennifer Road to Southbound Maryland Route 2. This project will allow access from Jennifer Road/Annapolis Mall to Southbound Route 2 without having to go to West Street, Riva Road or Forest Drive.

Impact Fee Statement: This project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 3. However, funds in this district are limitec at this time.

Project design and construction is anticipated to be completed by SHA with the County funding $10 million of the costs. A rough estimate of total project cost is $20 million in FY2000 dollars.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$45	$45	$0	$0	$0	$0	$0	$0
Land	$1	$1	$0	$0	$0	$0	$0	$0
Overhead	$2	$2	$0	$0	$0	$0	$0	$0
Other	$10,000	$10,000	$0	$0	$0	$0	$0	$0
Total	$10,048	$10,048	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Hwy Impact Fees Dist 3	$48	$48	$0	$0	$0	$0	$0	$0
Other Funding Sources	$10,000	$10,000	$0	$0	$0	$0	$0	$0
Total	$10,048	$10,048	$0	$0	$0	$0	$0	$0

Project: H443100 MD173/MD177 Connection

Appendix Ref: 2-148

Funds are requested to construct a connection between Mountain Road and Ft. Smallwood Road from the intersection of Mountain Road and Rt. 100.

The project will be constructed in two phases. Phase one will be constructed from Fort Smallwood Road south to a point approximately 2,000 feet from Mountain Road. Phase two will construct the connection to Mountain Road.

This project will also provide for the study, design and construction of capacity and other improvements to MD 173 (Fort Smallwood Road) and MD 607 (Hogneck Road) between MD 177 (Mountain Road) and the proposed Tar Cove Park site.

This Project is 100% eligible for Impact Fees in District 2

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$328	$328	$0	$0	$0	$0	$0	$0
Land		$560	$560	$0	$0	$0	$0	$0	$0
Construction		$1,766	$2,096	($330)	$0	$0	$0	$0	$0
Overhead		$152	$152	$0	$0	$0	$0	$0	$0
Total		$2,806	$3,136	($330)	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$0	$80	($80)	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 2		$2,007	$2,257	($250)	$0	$0	$0	$0	$0
Developer Contribution		$799	$799	$0	$0	$0	$0	$0	$0
Total		$2,806	$3,136	($330)	$0	$0	$0	$0	$0

Project: H443300 Town Ctr Rds/MD 32 Link

Appendix Ref: 2-149

This project will study potential road alignments in Odenton Town Center and provide future access to MD 32 and MD 175. Wetlands will be delineated and surveyed to minimize disturbance and permits will be acquired. The potential of direct ramps to and from eastbound MD 32 will be studied. A link from the eastbound ramp off Rt 32 at Rt 175 to connection with the proposed Town Center Boulevard will be created.

The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4. Additional appropriation for design and construction of the full scope referenced above may be funded in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$152	$152	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$300	$300	$0	$0	$0	$0	$0	$0
Overhead		$15	$15	$0	$0	$0	$0	$0	$0
Total		$468	$468	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Hwy Impact Fees Dist 4		$169	$169	$0	$0	$0	$0	$0	$0
Other State Grants		$300	$300	$0	$0	$0	$0	$0	$0
Total		$469	$469	$0	$0	$0	$0	$0	$0

Project: H453200 FBRM Project Plan — Appendix Ref: 2-150

Funds are programmed to design bridge replacement and rehabilitation projects that will be funded through the FHWA Bridge Rehabilitation Grant Program. Bridges to be replaced or rehabilitated may include, but are not limited to:
Sands Bridge over Ferry Branch, Dicus Mill Road over Severn Run, Governor Bridge over Green Branch, Brockbridge Road over Patuxent River, Race Road Bridge over Piney Run, Sands Road Bridge over Galloway Branch.

Individual projects were created in the FY'97 budget for each of the six bridges listed above. Right of way acquisition and construction are appropriated in those projects.

This Project is Complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$253	$253	$0	$0	$0	$0	$0	$0
Overhead		$13	$13	$0	$0	$0	$0	$0	$0
Total		$266	$266	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$266	$266	$0	$0	$0	$0	$0	$0
Total		$266	$266	$0	$0	$0	$0	$0	$0

Project: H455100 H S Truman Ext/Adm Cochrane — Appendix Ref: 2-151

This project is identified in the Spruill Road Transportation Study as a connection which will help to alleviate the failing intersection of Riva Road/MD 665. Continuing from the section of road on the west side of the shell gas station in a southerly then easterly direction behind the station and the Marriott Courtyard Hotel to meet Admiral Cochrane Drive. Additional details will be provided as the subdivision application proceeds to final.

This project is 100% impact fee eligible in District 3.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Land		$381	$381	$0	$0	$0	$0	$0	$0
Overhead		$20	$20	$0	$0	$0	$0	$0	$0
Total		$401	$401	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$400	$400	$0	$0	$0	$0	$0	$0
Developer Contribution		$1	$1	$0	$0	$0	$0	$0	$0
Total		$401	$401	$0	$0	$0	$0	$0	$0

Project: H461000 Cap St Claire Rd Wide

Appendix Ref: 2-152

This project is a Highway Safety Improvement to design and construct widening of Cape St. Claire Road between Woodland Circle and Hilltop Drive and to provide sidewalks.

This project is 75% eligible for use of impact fees in district #3.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$222	$130	$92	$0	$0	$0	$0	$0
Land		$161	$50	$111	$0	$0	$0	$0	$0
Construction		$1,186	$844	($650)	$0	$992	$0	$0	$0
Overhead		$78	$51	($21)	$0	$48	$0	$0	$0
Total		$1,647	$1,075	($468)	$0	$1,040	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,271	$699	($468)	$0	$1,040	$0	$0	$0
Hwy Impact Fees Dist 3		$376	$376	$0	$0	$0	$0	$0	$0
Total		$1,647	$1,075	($468)	$0	$1,040	$0	$0	$0

Project: H461100 Chstnt Tre/Grn Holly

Appendix Ref: 2-153

This project is a Highway Safety Improvement to design and reconstruct the roadway at the intersection of Chestnut Tree and Greenholly Drive, construct sidewalks and relocate underground and above ground utilities to improve sight distance and vehicle circulation.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$68	$68	$0	$0	$0	$0	$0	$0
Land		$35	$35	$0	$0	$0	$0	$0	$0
Construction		$362	$362	$0	$0	$0	$0	$0	$0
Overhead		$23	$23	$0	$0	$0	$0	$0	$0
Total		$488	$488	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$488	$488	$0	$0	$0	$0	$0	$0
Total		$488	$488	$0	$0	$0	$0	$0	$0

Project: H461500 Severn Rd Curve Improv

Appendix Ref: 2-154

This project is a Highway Safety Improvement to design and reconstruct Severn Road between Elberta Drive and Disney Road to reduce the degree of curvature of existing horizontal and vertical curves, improve sight distance and improve the intersection at Elberta Drive.

This project is 50% eligible for use of impact fees in district #1.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$109	$109	$0	$0	$0	$0	$0	$0
Land		$59	$59	$0	$0	$0	$0	$0	$0
Construction		$1,069	$1,069	$0	$0	$0	$0	$0	$0
Overhead		$62	$62	$0	$0	$0	$0	$0	$0
Total		$1,299	$1,299	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$975	$975	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 1		$324	$324	$0	$0	$0	$0	$0	$0
Total		$1,299	$1,299	$0	$0	$0	$0	$0	$0

Project: H461600 Undrwd at Mt Tabor Rd

Appendix Ref: 2-155

This project is a Highway Safety Improvement to design and reconstruct/realign Underwood Road to eliminate an "S" curve and improve sight distance.

This project is 75% eligible for use of impact fees in district #4.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$67	$45	$22	$0	$0	$0	$0	$0
Land		$22	$0	$22	$0	$0	$0	$0	$0
Construction		$332	$376	($44)	$0	$0	$0	$0	$0
Overhead		$22	$22	$0	$0	$0	$0	$0	$0
Total		$443	$443	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$111	$111	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 4		$332	$332	$0	$0	$0	$0	$0	$0
Total		$443	$443	$0	$0	$0	$0	$0	$0

Project: H464200 Brockbridge Rd Brdg/Patuxent

Appendix Ref: 2-156

This project will reconstruct the existing bridge on Brockbridge Road over the Patuxent River by replacing the deteriorated superstructure and provide scour protection. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Funding adjusted to reflect 50% cost share with Prince Georges County.

This Project is Complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$33	$33	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$352	$352	$0	$0	$0	$0	$0	$0
Overhead		$19	$19	$0	$0	$0	$0	$0	$0
Total		$406	$406	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$92	$92	$0	$0	$0	$0	$0	$0
Fed Bridge Repair Prgm		$111	$111	$0	$0	$0	$0	$0	$0
Other Funding Sources		$203	$203	$0	$0	$0	$0	$0	$0
Total		$406	$406	$0	$0	$0	$0	$0	$0

Project: H464400 Sands Rd Brdg/Ferry Branch

Appendix Ref: 2-157

This project will rehabilitate the existing bridge on Sands Road over Ferry Branch by replacing the deteriorated superstructure, widening the bridge and providing scour protection. The project is eligible for 80% construction cost funding utilizing the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #5.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$6	$6	$0	$0	$0	$0	$0	$0
Land		$4	$4	$0	$0	$0	$0	$0	$0
Construction		$417	$417	$0	$0	$0	$0	$0	$0
Overhead		$21	$21	$0	$0	$0	$0	$0	$0
Total		$448	$448	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Hwy Impact Fees Dist 5		$145	$145	$0	$0	$0	$0	$0	$0
Fed Bridge Repair Prgm		$303	$303	$0	$0	$0	$0	$0	$0
Total		$448	$448	$0	$0	$0	$0	$0	$0

Project: H464500 Dicus Mill/Severn Run

Appendix Ref: 2-158

This project will reconstruct and widen the one lane bridge on Dicus Mill Road crossing over Severn Run. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 100% eligible for use of impact fees in district #1.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$18	$43	($25)	$0	$0	$0	$0	$0
Land		$15	$15	$0	$0	$0	$0	$0	$0
Construction		$499	$384	$115	$0	$0	$0	$0	$0
Overhead		$27	$22	$5	$0	$0	$0	$0	$0
Total		$559	$464	$95	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Hwy Impact Fees Dist 1		$189	$207	($18)	$0	$0	$0	$0	$0
Fed Bridge Repair Prgm		$370	$257	$113	$0	$0	$0	$0	$0
Total		$559	$464	$95	$0	$0	$0	$0	$0

Project: H464600 Governor Brdg Rd/Green Branch

Appendix Ref: 2-159

This project will reconstruct and widen the existing load restricted bridge and narrow approac roadways on Governor Bridge Road over Green Branch. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #5.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$54	$54	$0	$0	$0	$0	$0	$0
Land		$15	$15	$0	$0	$0	$0	$0	$0
Construction		$514	$514	$0	$0	$0	$0	$0	$0
Overhead		$29	$29	$0	$0	$0	$0	$0	$0
Total		$612	$612	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$77	$77	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 5		$160	$160	$0	$0	$0	$0	$0	$0
Fed Bridge Repair Prgm		$375	$375	$0	$0	$0	$0	$0	$0
Total		$612	$612	$0	$0	$0	$0	$0	$0

Project: H464700 Race Rd Brdg/Piney Run — Appendix Ref: 2-160

This project will replace the existing load restricted bridge on Race Road over Piney Run and widen the approach roadways. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #1.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$41	$41	$0	$0	$0	$0	$0	$0
Land		$15	$15	$0	$0	$0	$0	$0	$0
Construction		$448	$448	$0	$0	$0	$0	$0	$0
Overhead		$25	$25	$0	$0	$0	$0	$0	$0
Total		$529	$529	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$286	$286	$0	$0	$0	$0	$0	$0
Fed Bridge Repair Prgm		$243	$243	$0	$0	$0	$0	$0	$0
Total		$529	$529	$0	$0	$0	$0	$0	$0

Project: H474400 Pasadena At Lake Waterford — Appendix Ref: 2-161

This project involves intersection improvements to MD 648 at Catherine Avenue.

This project is 75% eligible for use of impact fees in district #2.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$118	$118	$0	$0	$0	$0	$0	$0
Land		$85	$85	$0	$0	$0	$0	$0	$0
Construction		$960	$960	$0	$0	$0	$0	$0	$0
Overhead		$58	$58	$0	$0	$0	$0	$0	$0
Total		$1,221	$1,221	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$611	$611	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 2		$610	$610	$0	$0	$0	$0	$0	$0
Total		$1,221	$1,221	$0	$0	$0	$0	$0	$0

Project: H474600 Chesapeake Center Drive

Appendix Ref: 2-162

This project provides a connection from Ordnance Road to Dover Road establishing an alternative route for patrons of the Chesapeake Center and for general traffic in the vicinity.

Appropriation for construction may be funded in a future budget. Total project cost is unknown at this time.

This project is 100% eligible for use of impact fees in district #1.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$75	$75	$0	$0	$0	$0	$0	$0
Land		$300	$300	$0	$0	$0	$0	$0	$0
Overhead		$15	$15	$0	$0	$0	$0	$0	$0
Total		$390	$390	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Hwy Impact Fees Dist 1		$390	$390	$0	$0	$0	$0	$0	$0
Total		$390	$390	$0	$0	$0	$0	$0	$0

Project: H474800 Woods Road Bike Path

Appendix Ref: 2-163

This project will provide a bike path from the Chelsea Beach Community to the Lake Shore Park, and a culvert beneath Woods Road.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$127	$127	$0	$0	$0	$0	$0	$0
Land		$30	$30	$0	$0	$0	$0	$0	$0
Construction		$481	$481	$0	$0	$0	$0	$0	$0
Overhead		$52	$52	$0	$0	$0	$0	$0	$0
Total		$690	$690	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$690	$690	$0	$0	$0	$0	$0	$0
Total		$690	$690	$0	$0	$0	$0	$0	$0

Project: H476700 Gateway Village Dr.

Appendix Ref: 2-164

This project is intended to acquire property for an access road to Citizen's Bank and McDonald's and for a road connection from MD178 to Housley Road. The FY'02 appropriation is needed to acquire property from SHA. Design and Construction of these roads will be completed by Developers.

This project is 100% eligible for use of impact fees in district #3.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1	$1	$0	$0	$0	$0	$0	$0
Land		$601	$601	$0	$0	$0	$0	$0	$0
Overhead		$20	$20	$0	$0	$0	$0	$0	$0
Total		$622	$622	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Hwy Impact Fees Dist 3		$420	$420	$0	$0	$0	$0	$0	$0
Developer Contribution		$202	$202	$0	$0	$0	$0	$0	$0
Total		$622	$622	$0	$0	$0	$0	$0	$0

Project: H476800 National Business Pk

Appendix Ref: 2-165

This project provides for road improvements to service the National Business Park in the Rte 32/ 295 area.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1	$1	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Other		$14,000	$14,000	$0	$0	$0	$0	$0	$0
Total		$14,002	$14,002	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Natl. Bus Park Tax Dist		$14,002	$14,002	$0	$0	$0	$0	$0	$0
Total		$14,002	$14,002	$0	$0	$0	$0	$0	$0

Project: H477000 West St Improvement

Appendix Ref: 2-166

The purpose of this project is to provide assistance to the City of Annapolis for improvements to West Street.

This Project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$750	$750	$0	$0	$0	$0	$0	$0
Total		$750	$750	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$750	$750	$0	$0	$0	$0	$0	$0
Total		$750	$750	$0	$0	$0	$0	$0	$0

Project: H478600 Road Resurfacing

Appendix Ref: 2-167

This project will pave existing county roads with bituminous material to restore structural integrity and smooth riding surfaces.

Funds are also requested for application of slurry seal and surface treatment to prevent further deterioration of the roadway.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$41,213	$12,806	$4,597	$4,762	$4,762	$4,762	$4,762	$4,762
Overhead		$2,194	$776	$228	$238	$238	$238	$238	$238
Total		$43,407	$13,582	$4,825	$5,000	$5,000	$5,000	$5,000	$5,000

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$14,778	$0	$4,778	$5,000	$5,000	$0	$0	$0
General Fund PayGo		$28,516	$13,494	$22	$0	$0	$5,000	$5,000	$5,000
Miscellaneous		$25	$0	$25	$0	$0	$0	$0	$0
PayGo Surplus		$88	$88	$0	$0	$0	$0	$0	$0
Total		$43,407	$13,582	$4,825	$5,000	$5,000	$5,000	$5,000	$5,000

Project: H478700 Mjr Bridge Rehab (MBR)

Appendix Ref: 2-168

Perform substantial rehabilitation necessary to maintain the structural integrity of bridges throughout the County.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$736	$322	$69	$69	$69	$69	$69	$69
Land		$11	$5	$1	$1	$1	$1	$1	$1
Construction		$937	$217	$120	$120	$120	$120	$120	$120
Overhead		$93	$33	$10	$10	$10	$10	$10	$10
Total		$1,777	$577	$200	$200	$200	$200	$200	$200
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,200	$0	$200	$200	$200	$200	$200	$200
General Fund PayGo		$576	$576	$0	$0	$0	$0	$0	$0
Total		$1,776	$576	$200	$200	$200	$200	$200	$200

Project: H478800 Hwy Sfty Improv (HSI)

Appendix Ref: 2-169

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.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$767	$293	$79	$79	$79	$79	$79	$79
Land		$271	$253	$3	$3	$3	$3	$3	$3
Construction		$2,295	$789	$251	$251	$251	$251	$251	$251
Overhead		$163	$61	$17	$17	$17	$17	$17	$17
Total		$3,496	$1,396	$350	$350	$350	$350	$350	$350
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,100	$0	$350	$350	$350	$350	$350	$350
General Fund PayGo		$1,397	$1,397	$0	$0	$0	$0	$0	$0
Total		$3,497	$1,397	$350	$350	$350	$350	$350	$350

Project: H478900 Rd Reconstruction

Appendix Ref: 2-170

Funds are requested to design and complete reconstruction of selected roads that are in need of repair and are beyond normal maintenance.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$4,300	$1,348	$492	$492	$492	$492	$492	$492
Land		$75	$27	$8	$8	$8	$8	$8	$8
Construction		$33,955	$8,455	$4,250	$4,250	$4,250	$4,250	$4,250	$4,250
Overhead		$2,073	$573	$250	$250	$250	$250	$250	$250
Total		$40,403	$10,403	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$37,903	$7,903	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000
Bonds Previously Issued		$2,500	$2,500	$0	$0	$0	$0	$0	$0
Total		$40,403	$10,403	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000

Project: H479000 Masonry Reconstruction

Appendix Ref: 2-171

Funds are requested for the design and complete replacement of curb and gutter and sidewalks which no longer function due to deterioration or resurfacing of roads. The sidewalk curb and gutter are beyond repair. This project also includes the milling, patching and resurfacing of the road as determined by a preliminary engineering study.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,128	$408	$120	$120	$120	$120	$120	$120
Land		$17	$5	$2	$2	$2	$2	$2	$2
Construction		$7,098	$2,058	$840	$840	$840	$840	$840	$840
Overhead		$348	$120	$38	$38	$38	$38	$38	$38
Total		$8,591	$2,591	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$8,591	$2,591	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000
Total		$8,591	$2,591	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000

Project: H484200 Dorchester Tax District — Appendix Ref: 2-172

Bill # 9-98 created this project with the following description:

This project provides for improvements to service the Dorchester Special Taxing District.

Funding is from special obligation bonds authorized by Bill # 99-97 and Resolution # 44-97.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$16,000	$16,000	$0	$0	$0	$0	$0	$0
Total		$16,000	$16,000	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Dorchester Tax District		$16,000	$16,000	$0	$0	$0	$0	$0	$0
Total		$16,000	$16,000	$0	$0	$0	$0	$0	$0

Project: H489000 Farmington Vill Tax Dis — Appendix Ref: 2-173

Bill #27-98 created this project with the following description:
This project provides for improvements to service the Farmington Village Special Taxing District.

Funding is from special obligation bonds authorized by Bill # 11-98 and Resolution # 2-98.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$7,000	$7,000	$0	$0	$0	$0	$0	$0
Total		$7,000	$7,000	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Farmington Village Tax Dist		$7,000	$7,000	$0	$0	$0	$0	$0	$0
Total		$7,000	$7,000	$0	$0	$0	$0	$0	$0

Project: H489400 Odenton Rd Sdwk-So

Appendix Ref: 2-174

This project will provide a residential sidewalk along the south side of Odenton Road (MD Rte 677) between Piney Orchard Pkwy and Green Woods Street, a distance of approx. 4,000 ft.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$189	$189	$0	$0	$0	$0	$0	$0
Land		$50	$50	$0	$0	$0	$0	$0	$0
Construction		$896	$896	$0	$0	$0	$0	$0	$0
Overhead		$56	$56	$0	$0	$0	$0	$0	$0
Total		$1,191	$1,191	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$670	$670	$0	$0	$0	$0	$0	$0
Other State Grants		$521	$521	$0	$0	$0	$0	$0	$0
Total		$1,191	$1,191	$0	$0	$0	$0	$0	$0

Project: H502200 Crestwood Sidewalk,Curb,Gutter

Appendix Ref: 2-175

This project is for replacement of sidewalks, cub and gutter which no longer function due to deterioration or resurfacing of roads and are beyond repair in the Crestwood Community. This project also includes milling, patching and resurfacing of the roads as determined by a preliminary engineering study.

This project is being combined with H479000 - Masonry Reconstruction.

The project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$78	$78	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$232	$232	$0	$0	$0	$0	$0	$0
Overhead		$14	$14	$0	$0	$0	$0	$0	$0
Total		$325	$325	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$325	$325	$0	$0	$0	$0	$0	$0
Total		$325	$325	$0	$0	$0	$0	$0	$0

Project: H502300 Glen Gardens Rd Recon

Appendix Ref: 2-176

This project is the reconstruction of roads in the Glen Gardens Community that are in need of repair and are beyond normal maintenance.Roads include are Carrol Road,Glen Road and Delaware Avenue.

This project is being combined with H478900 - Road Reconstruction.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$79	$79	$0	$0	$0	$0	$0	$0
Land		$3	$3	$0	$0	$0	$0	$0	$0
Construction		$1,176	$1,176	$0	$0	$0	$0	$0	$0
Overhead		$59	$59	$0	$0	$0	$0	$0	$0
Total		$1,317	$1,317	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,317	$1,317	$0	$0	$0	$0	$0	$0
Total		$1,317	$1,317	$0	$0	$0	$0	$0	$0

Project: H502500 Forest/Wigley Rd Imprvmnt

Appendix Ref: 2-177

This project will decrease the horizontal and vertical curvature of Forest Avenue from Montevideo Road to Simms Lane. Project will also improve and update pavement section to 12' lanes and 8' shoulder.

This project is 75% eligible for use of impact fees in district #1.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$62	$62	$0	$0	$0	$0	$0	$0
Land		$119	$0	$119	$0	$0	$0	$0	$0
Construction		$712	$0	$0	$712	$0	$0	$0	$0
Overhead		$45	$3	$5	$37	$0	$0	$0	$0
Total		$938	$65	$124	$749	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$235	$16	$31	$188	$0	$0	$0	$0
Hwy Impact Fees Dist 1		$703	$49	$93	$561	$0	$0	$0	$0
Total		$938	$65	$124	$749	$0	$0	$0	$0

Project: H502900 Arundel Mills Tax District

Appendix Ref: 2-178

This project provides for improvements to service the Arundel Mills Special Tax District. Funding is from Special Obligation Bonds authorized by Council Bill 63-98 and Resolution 29-98.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$28,000	$28,000	$0	$0	$0	$0	$0	$0
Total		$28,000	$28,000	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Arundel Mills Tax District		$28,000	$28,000	$0	$0	$0	$0	$0	$0
Total		$28,000	$28,000	$0	$0	$0	$0	$0	$0

Project: H504000 Riva Town Cntr Blvd

Appendix Ref: 2-179

This project is to complete the road linkage between Festival at Riva, Annapolis Harbor Center and Forest Plaza shopping centers. It will improve subarea circulation without exiting on major traffic arteries and will require Corps of Engineers coordination and approvals.

This project is consistent with Parole Plan recommendations and is 100% impact fee eligible in District 3.

This project will be closed. The development community will be expected to design and construct these improvements.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$57	$190	($133)	$0	$0	$0	$0	$0
Overhead		$3	$10	($7)	$0	$0	$0	$0	$0
Total		$60	$200	($140)	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$60	$200	($140)	$0	$0	$0	$0	$0
Total		$60	$200	($140)	$0	$0	$0	$0	$0

Project: H507800 Idlewilde Road

Appendix Ref: 2-180

Provide the connection of Idlewilde Road to Jumpers Hole Road. Construct curb, gutter, and sidewalks on the South side and shoulder on the North side for parking.

This project is 100% eligible for use of impact fees in district #3.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$13	$13	$0	$0	$0	$0	$0	$0
Land		$10	$10	$0	$0	$0	$0	$0	$0
Construction		$156	$156	$0	$0	$0	$0	$0	$0
Overhead		$7	$7	$0	$0	$0	$0	$0	$0
Total		$186	$186	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$19	$19	$0	$0	$0	$0	$0	$0
Hwy Impact Fees Dist 3		$167	$167	$0	$0	$0	$0	$0	$0
Total		$186	$186	$0	$0	$0	$0	$0	$0

Project: H507900 East Park Drive

Appendix Ref: 2-181

This project is to provide a roadway connection from East Park Drive to Crain Highway at the signalled intersection opposite Green Branch Lane.

This project is 100% eligible for use of impact fees in district #1.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$41	$41	$0	$0	$0	$0	$0	$0
Land		$450	$450	$0	$0	$0	$0	$0	$0
Construction		$331	$331	$0	$0	$0	$0	$0	$0
Overhead		$42	$42	$0	$0	$0	$0	$0	$0
Total		$864	$864	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Hwy Impact Fees Dist 1		$864	$864	$0	$0	$0	$0	$0	$0
Total		$864	$864	$0	$0	$0	$0	$0	$0

Project: H508000 Provinces Sdwk/ Root Guard

Appendix Ref: 2-182

This project will remove trees or prevent root protrusion and replace damaged sidewalks that have been raised by shallow tree roots from trees planted in the area between the sidewalk and curbs. This problem will increase as the trees mature. Cost will rise for removal as trees grow larger. The sidewalks will continue to deteriorate as a result of not addressing these existing problems.

Appropriation to correct continued deterioration may be requested in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$48	$48	$0	$0	$0	$0	$0	$0
Construction		$322	$322	$0	$0	$0	$0	$0	$0
Overhead		$18	$18	$0	$0	$0	$0	$0	$0
Total		$388	$388	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$388	$388	$0	$0	$0	$0	$0	$0
Total		$388	$388	$0	$0	$0	$0	$0	$0

Project: H508100 Dundee Rdway,Sdwk,C&G

Appendix Ref: 2-183

This project requires a drainage study, complete reconstruction of roadway, sidewalk, curb, and gutter along with handicap ramp installation on several roads in the Dundee community (Montgomery Drive, Crawford Drive, Hutton Drive).

The Project is Being Expanded to Include the Reconstruction of King George Drive,Cathedral Drive,Cathedral Place,St. James Drive and St. James Place

This project was combined with H479000 - Masonry Reconstruction.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$57	$57	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$3	$3	$0	$0	$0	$0	$0	$0
Total		$60	$60	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$60	$60	$0	$0	$0	$0	$0	$0
Total		$60	$60	$0	$0	$0	$0	$0	$0

Project: H508200 Guilford Rd Bridge Replacemnt

Appendix Ref: 2-184

Replacement of the Guilford Road bridge over the CSX Railroad. This is a joint venture with SHA and Howard County. Costs shown represent our share (1/3) of the total project cost.

This project is 50% eligible for use of impact fees in district #4.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$1,007	$1,007	$0	$0	$0	$0	$0	$0
Total		$1,007	$1,007	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Hwy Impact Fees Dist 4		$503	$503	$0	$0	$0	$0	$0	$0
Other Funding Sources		$504	$504	$0	$0	$0	$0	$0	$0
Total		$1,007	$1,007	$0	$0	$0	$0	$0	$0

Project: H508400 Sidewalk/Bikeway Fund

Appendix Ref: 2-185

This project consists of funds required to provide County's share of costs for sidewalk/bikeway construction adjacent to State Highways.

This project is also eligible for SHA funding to match county expense.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$60	$60	$0	$0	$0	$0	$0	$0
Land		$15	$15	$0	$0	$0	$0	$0	$0
Construction		$350	$350	$0	$0	$0	$0	$0	$0
Overhead		$25	$25	$0	$0	$0	$0	$0	$0
Total		$450	$450	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$300	$300	$0	$0	$0	$0	$0	$0
Other State Grants		$150	$150	$0	$0	$0	$0	$0	$0
Total		$450	$450	$0	$0	$0	$0	$0	$0

Project: H510000 Catherine Avenue Widening

Appendix Ref: 2-186

This project will widen Catherine Avenue between 228th Street and 231st Street thus creating two thru travel lanes in the northbound direction.

This Project was Designed Under the Highway Safety Improvement Project (H478800) and is presently on hold.

This project is 100% eligible for use of impact fees in District # 2.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Land		$155	$60	$0	$95	$0	$0	$0	$0
Construction		$138	$116	$0	$22	$0	$0	$0	$0
Overhead		$15	$10	$0	$5	$0	$0	$0	$0
Total		$308	$186	$0	$122	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Hwy Impact Fees Dist 2		$122	$0	$0	$122	$0	$0	$0	$0
Developer Contribution		$186	$186	$0	$0	$0	$0	$0	$0
Total		$308	$186	$0	$122	$0	$0	$0	$0

Project: H512300 Route 50 Sound Barriers

Appendix Ref: 2-187

This project will provide the County share of construction costs for new noise barriers along U.S. Rt. 50 from Ridgely Avenue to the Severn River Bridge.

The barriers will be constructed by SHA and the County will pay 20% of the cost.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$1,005	$1,005	$0	$0	$0	$0	$0	$0
Total		$1,005	$1,005	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$1,005	$1,005	$0	$0	$0	$0	$0	$0
Total		$1,005	$1,005	$0	$0	$0	$0	$0	$0

Project: H512400 Ferndale Road Sidewalk

Appendix Ref: 2-188

Install 5' wide sidewalk with curb and gutter along the north side of Ferndale Road from Hollins Ferry Road to Aviation Blvd.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$49	$49	$0	$0	$0	$0	$0	$0
Land		$20	$20	$0	$0	$0	$0	$0	$0
Construction		$340	$340	$0	$0	$0	$0	$0	$0
Overhead		$20	$20	$0	$0	$0	$0	$0	$0
Total		$429	$429	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$429	$429	$0	$0	$0	$0	$0	$0
Total		$429	$429	$0	$0	$0	$0	$0	$0

Project: H512500 Odenton Marc Enchance Phase II

Appendix Ref: 2-189

This project will provide a direct sidewalk connection between Odenton Road and the Odenton Marc Train Parking Area, a sidewalk extension (south side of MD 175) between Morgan Road and MD 170 (Piney Orchard Parkway), and concept design for improvement to the existing parking lot located on the east side of the Odenton Marc Train Station.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$191	$100	$91	$0	$0	$0	$0	$0
Land		$27	$50	($23)	$0	$0	$0	$0	$0
Construction		$324	$675	($351)	$0	$0	$0	$0	$0
Overhead		$28	$45	($17)	$0	$0	$0	$0	$0
Total		$570	$870	($300)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$570	$570	$0	$0	$0	$0	$0	$0
Other State Grants		$0	$300	($300)	$0	$0	$0	$0	$0
Total		$570	$870	($300)	$0	$0	$0	$0	$0

Project: H512600 PGMA Transportation Studies

Appendix Ref: 2-190

To Complete Planning Studies of Proposed Road and Redestrian Improvement Projects in the Parole Growth Management Area. Project Feasibility and Cost Estimates Will be Developed and Used to Initiate New Projects in Future Fiscal Years. Projects to be studied Include;

1) Lincoln Parkway Connector to Willie Compton Drive.
2) Intersection Improvements at Bestgate Road and MD Rte. 178.
3) Intersection Improvements at Ridgely Avenue and Wilson Road.
4) Miscellaneous Pedestrian Improvements

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$95	$95	$0	$0	$0	$0	$0	$0
Overhead		$5	$5	$0	$0	$0	$0	$0	$0
Total		$100	$100	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Other Funding Sources		$100	$100	$0	$0	$0	$0	$0	$0
Total		$100	$100	$0	$0	$0	$0	$0	$0

Project: H512700 Rt 2 Left Turn Lane

Appendix Ref: 2-191

Construction of a Second Left Turn Lane from Northbound MD Rte. 2 to Forest Drive.A Developer is Providing the Design.

This project is 100% eligible for use of impact fees in District # 3.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$285	$285	$0	$0	$0	$0	$0	$0
Overhead		$15	$15	$0	$0	$0	$0	$0	$0
Total		$300	$300	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$300	$300	$0	$0	$0	$0	$0	$0
Total		$300	$300	$0	$0	$0	$0	$0	$0

Project: H512800 MD 214 @ MD 468 Impr

Appendix Ref: 2-192

This project was reintroduced (formally H4754) for the design, right-of-way acquisition and construction was 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.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$263	$263	$0	$0	$0	$0	$0	$0
Land		$200	$200	$0	$0	$0	$0	$0	$0
Construction		$2,725	$1,838	$887	$0	$0	$0	$0	$0
Overhead		$159	$115	$44	$0	$0	$0	$0	$0
Total		$3,347	$2,416	$931	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$0	$800	($400)	($400)	$0	$0	$0
Hwy Impact Fees Dist 5		$3,090	$2,159	$131	$400	$400	$0	$0	$0
Developer Contribution		$257	$257	$0	$0	$0	$0	$0	$0
Total		$3,347	$2,416	$931	$0	$0	$0	$0	$0

Project: H512900 Parole Intermodal Transit Fac.

Appendix Ref: 2-193

This project is for planning of the Parole Intermodal Transit Facility, including preliminary studies to determine the required transportation infrastructure, preliminary studies for Parole Community Legacy Enhancement for Pedestrian and Alternative Modal Access, Parks and other community facilities. The project will also coordinate efforts between the County, State, and developers for the joint redevelopment of the Parole Plaza and related transportation infrastructure.

Additional funding for the design, right-of-way acquisition, and construction of the facility and supporting infrastructure may be requested in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$690	$935	($245)	$0	$0	$0	$0	$0
Construction		$0	$300	($300)	$0	$0	$0	$0	$0
Overhead		$60	$65	($5)	$0	$0	$0	$0	$0
Other		$0	$500	($500)	$0	$0	$0	$0	$0
Total		$750	$1,800	($1,050)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$500	($500)	$0	$0	$0	$0	$0
General Fund PayGo		$500	$500	$0	$0	$0	$0	$0	$0
Other State Grants		$250	$800	($550)	$0	$0	$0	$0	$0
Total		$750	$1,800	($1,050)	$0	$0	$0	$0	$0

Project: H515200 Forest Drive

Appendix Ref: 2-194

This project is to construct a third westbound lane on Forest Drive between Hilltop Road to west entrance of MAIF for westbound traffic.

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

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$58	$58	$0	$0	$0	$0	$0	$0
Land		$85	$0	$85	$0	$0	$0	$0	$0
Construction		$510	$0	$510	$0	$0	$0	$0	$0
Overhead		$33	$3	$30	$0	$0	$0	$0	$0
Total		$686	$61	$625	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Hwy Impact Fees Dist 3		$418	$37	$381	$0	$0	$0	$0	$0
City of Annapolis		$268	$24	$244	$0	$0	$0	$0	$0
Total		$686	$61	$625	$0	$0	$0	$0	$0

Project: H515400 Hanover Road

Appendix Ref: 2-195

This project will study, design and construct the Hanover Road Link from Stoney Run Road to Ridge Road.

This project is 100% eligible for use of impact fees in district #1.

Funding for design and construction may be included in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$48	$48	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$0	$0	$0	$0	$0	$0	$0	$0
Total		$50	$50	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Hwy Impact Fees Dist 1		$50	$50	$0	$0	$0	$0	$0	$0
Total		$50	$50	$0	$0	$0	$0	$0	$0

Project: H525400 Freetown Rd Sidewalk

Appendix Ref: 2-196

This project provides sidewalks along Freetown Rd and Spencer Rd in the Freetown Community. Phase I is a sidewalk along Freetown Rd from Freetown Park to Solley Rd. Phase 2 is a sidewalk along Spencer Rd from Freetown Rd to Pine Way. Phase 3 is a sidewalk along Spencer Rd from Howard Manor Dr to Lincoln Dr.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$77	$0	$27	$29	$21	$0	$0	$0
Land		$28	$0	$10	$11	$7	$0	$0	$0
Construction		$438	$0	$199	$199	$40	$0	$0	$0
Overhead		$27	$0	$12	$12	$3	$0	$0	$0
Total		$570	$0	$248	$251	$71	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$570	$0	$248	$251	$71	$0	$0	$0
Total		$570	$0	$248	$251	$71	$0	$0	$0

Project: H525500 St Margaret & Browns Woods Int

Appendix Ref: 2-197

This project is to study the intersection of MD 179 (St. Margarets Road) and Browns Woods Rd to eliminate the severely skewed intersection angle and to provide sidewalks for pedestrain safety.

Future funding for design and construction may be requested.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$50	$0	$50	$0	$0	$0	$0	$0
Land		$1	$0	$1	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$3	$0	$3	$0	$0	$0	$0	$0
Total		$54	$0	$54	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$54	$0	$54	$0	$0	$0	$0	$0
Total		$54	$0	$54	$0	$0	$0	$0	$0

Project: H525600 MD214 at Davidsonville ES Wide

Appendix Ref: 2-198

This project is to construct widening on MD 214 at Davidsonville Elementary School to provide a 15 foot wide auxillary lane along frontage of the new school and a deceleration lane for the bus entrance.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$28	$0	$28	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$317	$0	$317	$0	$0	$0	$0	$0
Overhead		$17	$0	$17	$0	$0	$0	$0	$0
Total		$362	$0	$362	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$362	$0	$362	$0	$0	$0	$0	$0
Total		$362	$0	$362	$0	$0	$0	$0	$0

Project: H525700 Pasadena Rd Improvements

Appendix Ref: 2-199

Based on input from the Citizen's Advisory Committee, funds are requested to address impacts of East-West Boulevard traffic on Pasadena Road. This project will include sidewalks on both sides of the road, two median islands with associated road widening, a raised intersection at Penny Lane, and the relocation of the intersection at Spruce Lane to improve the sight distance.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$177	$0	$177	$0	$0	$0	$0	$0
Land		$422	$0	$53	$369	$0	$0	$0	$0
Construction		$1,440	$0	$41	$302	$1,097	$0	$0	$0
Overhead		$101	$0	$14	$32	$55	$0	$0	$0
Total		$2,140	$0	$285	$703	$1,152	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,140	$0	$285	$703	$1,152	$0	$0	$0
Total		$2,140	$0	$285	$703	$1,152	$0	$0	$0

Traffic Control Class

Project Title	Page
Guardrail	102
New Traffic Signals	103
Nghborhd Traf Con	104
Replace Signal Equip 04	104
Signal Communications	105
State Highway Proj	103
Traffic Signal Mod	102

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Traffic Control									
H479100	Guardrail	$534	$174	$60	$60	$60	$60	$60	$60
H479200	Traffic Signal Mod	$780	$100	$180	$100	$100	$100	$100	$100
H479300	State Highway Proj	$1,013	$413	$100	$100	$100	$100	$100	$100
H479400	New Traffic Signals	$3,322	$1,202	$370	$350	$350	$350	$350	$350
H479500	Nghborhd Traf Con	$2,309	$809	$250	$250	$250	$250	$250	$250
H513000	Replace Signal Equip 04	$0	$0	$0	$0	$0	$0	$0	$0
H513100	Signal Communications	$150	$150	$0	$0	$0	$0	$0	$0
Traffic Control		$8,108	$2,848	$960	$860	$860	$860	$860	$860

Project Class - Funding Detail *Council Approved*

Funding Source ($000)	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Traffic Control								
Bonds								
General County Bonds	$3,760	$0	$710	$610	$610	$610	$610	$610
Bonds	$3,760	$0	$710	$610	$610	$610	$610	$610
PayGo								
General Fund PayGo	$4,348	$2,848	$250	$250	$250	$250	$250	$250
PayGo	$4,348	$2,848	$250	$250	$250	$250	$250	$250
Traffic Control	$8,108	$2,848	$960	$860	$860	$860	$860	$860

Project: H479100 Guardrail

Appendix Ref: 2-200

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

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$505	$163	$57	$57	$57	$57	$57	$57
Overhead		$29	$11	$3	$3	$3	$3	$3	$3
Total		$534	$174	$60	$60	$60	$60	$60	$60
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$360	$0	$60	$60	$60	$60	$60	$60
General Fund PayGo		$174	$174	$0	$0	$0	$0	$0	$0
Total		$534	$174	$60	$60	$60	$60	$60	$60

Project: H479200 Traffic Signal Mod

Appendix Ref: 2-201

This project funds upgrading or replacement of traffic control equipment which is obsolete, outdated, or non-maintainable. It also funds the continued transition from incandescent bulbs to LED signal heads which will be completed in FY04.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$738	$92	$171	$95	$95	$95	$95	$95
Overhead		$42	$8	$9	$5	$5	$5	$5	$5
Total		$780	$100	$180	$100	$100	$100	$100	$100
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$680	$0	$180	$100	$100	$100	$100	$100
General Fund PayGo		$100	$100	$0	$0	$0	$0	$0	$0
Total		$780	$100	$180	$100	$100	$100	$100	$100

Project: H479300 State Highway Proj

Appendix Ref: 2-202

This project permits the county to participate in the construction of traffic signals at State/County intersections. The county share of these construction projects is directly proportional to its ownership of the number of approach roads to the intersections.

The State owns, operates and maintains the traffic signals at State/County intersections and the county pays all energy charges.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$958	$388	$95	$95	$95	$95	$95	$95
Overhead		$55	$25	$5	$5	$5	$5	$5	$5
Total		$1,013	$413	$100	$100	$100	$100	$100	$100

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$600	$0	$100	$100	$100	$100	$100	$100
General Fund PayGo		$413	$413	$0	$0	$0	$0	$0	$0
Total		$1,013	$413	$100	$100	$100	$100	$100	$100

Project: H479400 New Traffic Signals

Appendix Ref: 2-203

This project will fund the construction of new traffic control equipment on County roadways. This project also includes the construction of new Intelligent Transportation Systems (ITS) such as automated count stations and communication systems to coordinate signals.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$163	$67	$16	$16	$16	$16	$16	$16
Land		$6	$0	$1	$1	$1	$1	$1	$1
Construction		$3,012	$1,078	$339	$319	$319	$319	$319	$319
Overhead		$140	$56	$14	$14	$14	$14	$14	$14
Total		$3,321	$1,201	$370	$350	$350	$350	$350	$350

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$2,120	$0	$370	$350	$350	$350	$350	$350
General Fund PayGo		$1,202	$1,202	$0	$0	$0	$0	$0	$0
Total		$3,322	$1,202	$370	$350	$350	$350	$350	$350

Project: H479500 Nghborhd Traf Con

Appendix Ref: 2-204

Funds are requested to construct various traffic calming devices on neighborhood streets in order to control traffic speeds. Installation of these devices will be undertaken after discussio with the community. This project has become more popular in communities as new traffic control methods are tested and approved for county use.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$2,203	$769	$239	$239	$239	$239	$239	$239
Overhead		$106	$40	$11	$11	$11	$11	$11	$11
Total		$2,309	$809	$250	$250	$250	$250	$250	$250
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$2,309	$809	$250	$250	$250	$250	$250	$250
Total		$2,309	$809	$250	$250	$250	$250	$250	$250

Project: H513000 Replace Signal Equip 04

Appendix Ref: 2-205

This project is to replace signal equipment that is no longer being manufactured or for which spare parts are no longer available and which have become a maintenance problem.

This project is being combined with H479200 - Traffic Signal Modifications.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$0	$0	$0	$0	$0	$0	$0	$0
Total		$0	$0	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$0	$0	$0	$0	$0	$0	$0	$0

Project: **H513100** **Signal Communications** Appendix Ref: 2-206

Installation of Radio Communications Between Selected Traffic Signals Throughout the County Using Spread Spectrum Technology.

This project is complete.

Future funding for this purpose will be requested in project H4794 - New Traffic Signals.

Phase	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Plans and Engineering		$10	$10	$0	$0	$0	$0	$0	$0
Construction		$132	$132	$0	$0	$0	$0	$0	$0
Overhead		$8	$8	$0	$0	$0	$0	$0	$0
Total		$150	$150	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$150	$150	$0	$0	$0	$0	$0	$0
Total		$150	$150	$0	$0	$0	$0	$0	$0

Storm Drains Class

Project Title	Page
Brock Bridge Rd Culverts	113
Burns Cross Rd Cul	109
Cape St. Claire S/D	106
Central Ave Cul Repl	111
Chg Against SD Closed Projects	106
Culvert and Closed SD Rehab	108
Emergency Storm Drain	108
Fallon Drive Storm Drain	113
FEMA Flood Plain Rev	117
Ferry Farms SD Imp	120
Four Season Stream Rehab	118
Glen Isles SD	120
Gov Bridge Culverts Repl	112
Harmans Road Culvert Rehab	116
Hog Farm Rd Cul Rep	110
Long Pt Rd SD Rehab	115
New Cut Farms SD	114
New Cut Rd Cul Rep	110
NPDES Permit Program	107
NPDES SD Retrofits	111
Old County Road SD	119
Old Herald Harbor Rd Cul Rehab	117
Old Mill Rd Cul Rep	109
Ponder Cove SD	119
Saunders Point Storm Drains	115
Selby On The Bay SD	116
Shady Side Culverts	114
St. George Rd Culverts	112
Stormwtr Pond Maint	107
Woodlawn Hts SD	118

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Storm Drains									
D346400	Chg Against SD Closed Projec	$204	$204	$0	$0	$0	$0	$0	$0
D381800	Cape St. Claire S/D	$4,299	$4,299	$0	$0	$0	$0	$0	$0
D406900	NPDES Permit Program	$12,983	$6,683	$1,300	$1,000	$1,000	$1,000	$1,000	$1,000
D448300	Stormwtr Pond Maint	$2,903	$1,103	$300	$300	$300	$300	$300	$300
D451100	Culvert and Closed SD Rehab	$4,319	$1,319	$500	$500	$500	$500	$500	$500
D478500	Emergency Storm Drain	$4,456	$1,456	$500	$500	$500	$500	$500	$500
D480600	Old Mill Rd Cul Rep	$272	$272	$0	$0	$0	$0	$0	$0
D480700	Burns Cross Rd Cul	$190	$190	$0	$0	$0	$0	$0	$0
D480800	Hog Farm Rd Cul Rep	$343	$343	$0	$0	$0	$0	$0	$0
D480900	New Cut Rd Cul Rep	$269	$269	$0	$0	$0	$0	$0	$0
D481000	Central Ave Cul Repl	$264	$264	$0	$0	$0	$0	$0	$0
D499900	NPDES SD Retrofits	$4,600	$1,600	$500	$500	$500	$500	$500	$500
D501500	Gov Bridge Culverts Repl	$168	$168	$0	$0	$0	$0	$0	$0
D501600	St. George Rd Culverts	$168	$168	$0	$0	$0	$0	$0	$0
D501700	Brock Bridge Rd Culverts	$287	$287	$0	$0	$0	$0	$0	$0
D501800	Fallon Drive Storm Drain	$232	$232	$0	$0	$0	$0	$0	$0
D505100	New Cut Farms SD	$239	$239	$0	$0	$0	$0	$0	$0
D505200	Shady Side Culverts	$173	$173	$0	$0	$0	$0	$0	$0
D510200	Saunders Point Storm Drains	$479	$479	$0	$0	$0	$0	$0	$0
D510300	Long Pt Rd SD Rehab	$131	$131	$0	$0	$0	$0	$0	$0
D515500	Selby On The Bay SD	$450	$100	$350	$0	$0	$0	$0	$0
D515600	Harmans Road Culvert Rehab	$247	$48	$199	$0	$0	$0	$0	$0
D515700	Old Herald Harbor Rd Cul Reh	$284	$0	$0	$57	$227	$0	$0	$0
D515800	FEMA Flood Plain Rev	$0	$100	($100)	$0	$0	$0	$0	$0
D515900	Four Season Stream Rehab	$444	$100	$344	$0	$0	$0	$0	$0
D521200	Woodlawn Hts SD	$232	$0	$232	$0	$0	$0	$0	$0
D521300	Old County Road SD	$215	$0	$215	$0	$0	$0	$0	$0
D521400	Ponder Cove SD	$288	$0	$58	$230	$0	$0	$0	$0
D521500	Ferry Farms SD Imp	$297	$0	$31	$266	$0	$0	$0	$0
D521600	Glen Isles SD	$260	$0	$31	$229	$0	$0	$0	$0
Storm Drains		$39,696	$20,227	$4,460	$3,582	$3,027	$2,800	$2,800	$2,800

Project Class - Funding Detail *Council Approved*

Funding Source ($000)	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Storm Drains								
Bonds								
General County Bonds	$23,195	$11,820	$2,866	$2,282	$1,727	$1,500	$1,500	$1,500
Bonds	$23,195	$11,820	$2,866	$2,282	$1,727	$1,500	$1,500	$1,500
PayGo								
General Fund PayGo	$11,417	$5,747	$200	$1,070	$1,100	$1,100	$1,100	$1,100
PayGo	$11,417	$5,747	$200	$1,070	$1,100	$1,100	$1,100	$1,100
Grants & Aid								
MDE Erosion & Water Qlty	$494	$400	$94	$0	$0	$0	$0	$0
Grants & Aid	$494	$400	$94	$0	$0	$0	$0	$0
Other								
Other Funding Sources	$4,590	$2,260	$1,300	$230	$200	$200	$200	$200
Other	$4,590	$2,260	$1,300	$230	$200	$200	$200	$200
Storm Drains	$39,696	$20,227	$4,460	$3,582	$3,027	$2,800	$2,800	$2,800

Project: D346400 Chg Against SD Closed Projects

Appendix Ref: 2-207

Funds are approved to allow for settlement of claims and items during project performance phase for storm drain capital projects which have been closed out.

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

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$204	$204	$0	$0	$0	$0	$0	$0
Total		$204	$204	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$204	$204	$0	$0	$0	$0	$0	$0
Total		$204	$204	$0	$0	$0	$0	$0	$0

Project: D381800 Cape St. Claire S/D

Appendix Ref: 2-208

The project consists of 13 independent systems (16,104 l.f.) which are grouped under 3 phases. The project is necessary to resolve flooding and erosion problems in the Cape St. Claire area.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$432	$432	$0	$0	$0	$0	$0	$0
Land		$410	$410	$0	$0	$0	$0	$0	$0
Construction		$3,264	$3,264	$0	$0	$0	$0	$0	$0
Overhead		$192	$192	$0	$0	$0	$0	$0	$0
Total		$4,298	$4,298	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$3,768	$3,768	$0	$0	$0	$0	$0	$0
Other Funding Sources		$531	$531	$0	$0	$0	$0	$0	$0
Total		$4,299	$4,299	$0	$0	$0	$0	$0	$0

Project: D406900 NPDES Permit Program

Appendix Ref: 2-209

Approved funds have been used to prepare part 1 and part 2 applications with all necessary back up material to comply with the EPA's stormwater NPDES (National Pollutant Discharge Elimination System) permit requirements. The permit will be valid for five years. Additional funds are requested and will be programmed to: implement illicit connection identification and elimination program, continue outfall monitoring program, manage and administer various water quality programs required by federal regulations, develop a GIS/GPS system required by the permit, and to prepare watershed master plans and other studies regarding stormwate administration.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$9,457	$5,137	$970	$670	$670	$670	$670	$670
Land		$200	$80	$20	$20	$20	$20	$20	$20
Construction		$2,088	$888	$200	$200	$200	$200	$200	$200
Overhead		$608	$308	$50	$50	$50	$50	$50	$50
Other		$630	$270	$60	$60	$60	$60	$60	$60
Total		$12,983	$6,683	$1,300	$1,000	$1,000	$1,000	$1,000	$1,000
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,629	$1,629	$0	$0	$0	$0	$0	$0
General Fund PayGo		$7,295	$3,325	$0	$770	$800	$800	$800	$800
Other Funding Sources		$4,059	$1,729	$1,300	$230	$200	$200	$200	$200
Total		$12,983	$6,683	$1,300	$1,000	$1,000	$1,000	$1,000	$1,000

Project: D448300 Stormwtr Pond Maint

Appendix Ref: 2-210

Funds are requested to maintain Public Stormwater Management Facilities.

Funds will be used for the repair and upkeep of approximately 310 public stormwater management devices (ponds and infiltration and attenuation trenches). This work includes but is not limited to erosion repair/sediment removal/structural repair, fence repair, etc.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$2,903	$1,103	$300	$300	$300	$300	$300	$300
Total		$2,903	$1,103	$300	$300	$300	$300	$300	$300
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$2,903	$1,103	$300	$300	$300	$300	$300	$300
Total		$2,903	$1,103	$300	$300	$300	$300	$300	$300

Project: D451100 Culvert and Closed SD Rehab

Appendix Ref: 2-211

This project is to design and construct the rehabilitation and replacement of culverts and closed storm drain systems constructed during the 1950's - 1970's that are now badly deteriorated

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$475	$145	$55	$55	$55	$55	$55	$55
Land		$47	$17	$5	$5	$5	$5	$5	$5
Construction		$3,455	$1,055	$400	$400	$400	$400	$400	$400
Overhead		$342	$102	$40	$40	$40	$40	$40	$40
Total		$4,319	$1,319	$500	$500	$500	$500	$500	$500
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$3,100	$100	$500	$500	$500	$500	$500	$500
General Fund PayGo		$1,219	$1,219	$0	$0	$0	$0	$0	$0
Total		$4,319	$1,319	$500	$500	$500	$500	$500	$500

Project: D478500 Emergency Storm Drain

Appendix Ref: 2-212

This project provides funding for upgrading and replacing old and deteriorated stormwater systems.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$4,456	$1,456	$500	$500	$500	$500	$500	$500
Total		$4,456	$1,456	$500	$500	$500	$500	$500	$500
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$4,456	$1,456	$500	$500	$500	$500	$500	$500
Total		$4,456	$1,456	$500	$500	$500	$500	$500	$500

Project: D480600 Old Mill Rd Cul Rep

Appendix Ref: 2-213

This project is for the replacement of the Old Mill Road culvert for Severn Run in the vicinity of Red Miles Lane.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$20	$20	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$238	$238	$0	$0	$0	$0	$0	$0
Overhead		$13	$13	$0	$0	$0	$0	$0	$0
Total		$272	$272	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$272	$272	$0	$0	$0	$0	$0	$0
Total		$272	$272	$0	$0	$0	$0	$0	$0

Project: D480700 Burns Cross Rd Cul

Appendix Ref: 2-214

This project is for the replacement of the Burns Crossing Road culverts for Severn Run near the intersection of Burns Crossing Road and Old Mill Road to correct flooding conditions.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$25	$25	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$154	$154	$0	$0	$0	$0	$0	$0
Overhead		$10	$10	$0	$0	$0	$0	$0	$0
Total		$190	$190	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$190	$190	$0	$0	$0	$0	$0	$0
Total		$190	$190	$0	$0	$0	$0	$0	$0

Project: D480800 Hog Farm Rd Cul Rep

Appendix Ref: 2-215

This project consists of replacement of the Hog Farm Road culvert for Jabez Branch and replacement of a five-barrel system with a single culvert in the vicinity of Heatherfield Lane.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$42	$42	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$284	$284	$0	$0	$0	$0	$0	$0
Overhead		$16	$16	$0	$0	$0	$0	$0	$0
Total		$343	$343	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$343	$343	$0	$0	$0	$0	$0	$0
Total		$343	$343	$0	$0	$0	$0	$0	$0

Project: D480900 New Cut Rd Cul Rep

Appendix Ref: 2-216

This project consists of replacement of the New Cut Road culvert located south of Pasture Brook Road. The existing culvert is deteriorating and will fail if not replaced.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$34	$34	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$232	$232	$0	$0	$0	$0	$0	$0
Overhead		$2	$2	$0	$0	$0	$0	$0	$0
Total		$269	$269	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$269	$269	$0	$0	$0	$0	$0	$0
Total		$269	$269	$0	$0	$0	$0	$0	$0

Project: D481000 Central Ave Cul Repl

Appendix Ref: 2-217

This project consists of replacement of the deteriorating twin barrel Central Avenue culvert fo Sawmill Creek in the vicinity of Dorsey Road and Central Avenue.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$34	$34	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$216	$216	$0	$0	$0	$0	$0	$0
Overhead		$13	$13	$0	$0	$0	$0	$0	$0
Total		$264	$264	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$264	$264	$0	$0	$0	$0	$0	$0
Total		$264	$264	$0	$0	$0	$0	$0	$0

Project: D499900 NPDES SD Retrofits

Appendix Ref: 2-218

This project will design and construct remedial stream stabilization and other infrastructure retrofits that are identified as needed through the NPDES watershed studies.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$370	$130	$40	$40	$40	$40	$40	$40
Land		$10	$4	$1	$1	$1	$1	$1	$1
Construction		$3,990	$1,386	$434	$434	$434	$434	$434	$434
Overhead		$230	$80	$25	$25	$25	$25	$25	$25
Total		$4,600	$1,600	$500	$500	$500	$500	$500	$500
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$4,200	$1,200	$500	$500	$500	$500	$500	$500
MDE Erosion & Water Qlty		$400	$400	$0	$0	$0	$0	$0	$0
Total		$4,600	$1,600	$500	$500	$500	$500	$500	$500

Project: D501500 Gov Bridge Culverts Repl

Appendix Ref: 2-219

This project consist of upgrade and replacement of culverts at mileposts 0.45 and 1.65 on Governor Bridge Road.

This Project is Complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$25	$25	$0	$0	$0	$0	$0	$0
Land		$15	$15	$0	$0	$0	$0	$0	$0
Construction		$120	$120	$0	$0	$0	$0	$0	$0
Overhead		$8	$8	$0	$0	$0	$0	$0	$0
Total		$168	$168	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$168	$168	$0	$0	$0	$0	$0	$0
Total		$168	$168	$0	$0	$0	$0	$0	$0

Project: D501600 St. George Rd Culverts

Appendix Ref: 2-220

This project consist of upgrade and replacement of culverts at mileposts 0.01 and 0.25 on St. George Barber Road.

This Project is Complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$25	$25	$0	$0	$0	$0	$0	$0
Land		$15	$15	$0	$0	$0	$0	$0	$0
Construction		$120	$120	$0	$0	$0	$0	$0	$0
Overhead		$8	$8	$0	$0	$0	$0	$0	$0
Total		$168	$168	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$168	$168	$0	$0	$0	$0	$0	$0
Total		$168	$168	$0	$0	$0	$0	$0	$0

Project: D501700 Brock Bridge Rd Culverts

Appendix Ref: 2-221

This project consist of upgrade and replacement of culverts at six locations on Brock Bridge north of MD Route 198.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$26	$26	$0	$0	$0	$0	$0	$0
Land		$16	$16	$0	$0	$0	$0	$0	$0
Construction		$231	$231	$0	$0	$0	$0	$0	$0
Overhead		$14	$14	$0	$0	$0	$0	$0	$0
Total		$287	$287	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$287	$287	$0	$0	$0	$0	$0	$0
Total		$287	$287	$0	$0	$0	$0	$0	$0

Project: D501800 Fallon Drive Storm Drain

Appendix Ref: 2-222

This project consist of replacement of approximately 800 feet of 24-inch storm drain pipe and the addition of new inlets in Fallon Drive to alleviate flooding.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$21	$21	$0	$0	$0	$0	$0	$0
Land		$10	$10	$0	$0	$0	$0	$0	$0
Construction		$189	$189	$0	$0	$0	$0	$0	$0
Overhead		$12	$12	$0	$0	$0	$0	$0	$0
Total		$232	$232	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$232	$232	$0	$0	$0	$0	$0	$0
Total		$232	$232	$0	$0	$0	$0	$0	$0

Project: D505100 New Cut Farms SD

Appendix Ref: 2-223

This project consists of rehabilitating the closed storm drain system in Silo Road, Grainfield Road, and Grassland Road in the New Cut Farms Subdivision.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$26	$26	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$200	$200	$0	$0	$0	$0	$0	$0
Overhead		$12	$12	$0	$0	$0	$0	$0	$0
Total		$239	$239	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$239	$239	$0	$0	$0	$0	$0	$0
Total		$239	$239	$0	$0	$0	$0	$0	$0

Project: D505200 Shady Side Culverts

Appendix Ref: 2-224

This project consists of rehabilitating and/or replacing 11 failing culverts on Columbia Beach Road, Steamboat Road, Cedarhurst Road, and Chalk Point Road in the Shady Side area.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$21	$21	$0	$0	$0	$0	$0	$0
Construction		$144	$144	$0	$0	$0	$0	$0	$0
Overhead		$8	$8	$0	$0	$0	$0	$0	$0
Total		$173	$173	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$173	$173	$0	$0	$0	$0	$0	$0
Total		$173	$173	$0	$0	$0	$0	$0	$0

Project: D510200 Saunders Point Storm Drains

Appendix Ref: 2-225

This project is to provide storm drains in the community of Saunders Point to relieve flooding and drainage problems in various locations within the community. These include the intersection of Warfield Road, Carvel Lane and Stuart Road; Carvel Lane at Lee Drive; Carvel Lane before Ridgely Drive; Ridgely Avenue; Carroll Drive between Brice Circle and Ridgely Drive; intersection of Carroll Drive and Brice Circle; Carroll Drive, Lee Drive, Wakefield Road and Warfield Road; and a low point in Wakefield Road.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$49	$49	$0	$0	$0	$0	$0	$0
Land		$8	$8	$0	$0	$0	$0	$0	$0
Construction		$400	$400	$0	$0	$0	$0	$0	$0
Overhead		$22	$22	$0	$0	$0	$0	$0	$0
Total		$479	$479	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$479	$479	$0	$0	$0	$0	$0	$0
Total		$479	$479	$0	$0	$0	$0	$0	$0

Project: D510300 Long Pt Rd SD Rehab

Appendix Ref: 2-226

Upgrade the existing storm drain system in Long Point Road, Ibis Drive and Puffin Court by correcting undersized pipes to alleviate major flooding

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$14	$14	$0	$0	$0	$0	$0	$0
Land		$10	$10	$0	$0	$0	$0	$0	$0
Construction		$101	$101	$0	$0	$0	$0	$0	$0
Overhead		$6	$6	$0	$0	$0	$0	$0	$0
Total		$131	$131	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$131	$131	$0	$0	$0	$0	$0	$0
Total		$131	$131	$0	$0	$0	$0	$0	$0

Project: D515500 Selby On The Bay SD

Appendix Ref: 2-227

This project consist of design, rights of way, and construction of a storm drain system for the Selby on the Bay community.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$82	$82	$0	$0	$0	$0	$0	$0
Land		$14	$14	$0	$0	$0	$0	$0	$0
Construction		$333	$0	$333	$0	$0	$0	$0	$0
Overhead		$21	$4	$17	$0	$0	$0	$0	$0
Total		$450	$100	$350	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$450	$100	$350	$0	$0	$0	$0	$0
Total		$450	$100	$350	$0	$0	$0	$0	$0

Project: D515600 Harmans Road Culvert Rehab

Appendix Ref: 2-228

This project consist of replacing the existing undersized culvert at Milepost 0.37 with a larger culvert(s) with adequate size.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$40	$40	$0	$0	$0	$0	$0	$0
Land		$6	$6	$0	$0	$0	$0	$0	$0
Construction		$190	$0	$190	$0	$0	$0	$0	$0
Overhead		$11	$2	$9	$0	$0	$0	$0	$0
Total		$247	$48	$199	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$247	$48	$199	$0	$0	$0	$0	$0
Total		$247	$48	$199	$0	$0	$0	$0	$0

Project: D515700 Old Herald Harbor Rd Cul Rehab

Appendix Ref: 2-229

This project consist of replacing an existing deteriorated 60-inch culvert for Plum Creek that crosses Old Herald Harbor Road.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$53	$0	$0	$53	$0	$0	$0	$0
Land		$1	$0	$0	$1	$0	$0	$0	$0
Construction		$216	$0	$0	$0	$216	$0	$0	$0
Overhead		$14	$0	$0	$3	$11	$0	$0	$0
Total		$284	$0	$0	$57	$227	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$284	$0	$0	$57	$227	$0	$0	$0
Total		$284	$0	$0	$57	$227	$0	$0	$0

Project: D515800 FEMA Flood Plain Rev

Appendix Ref: 2-230

This project consist of identifying structures within the established County FEMA 100 year flood plains and evaluating the accuracy of the flood plain where conflicts occur.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$0	$95	($95)	$0	$0	$0	$0	$0
Overhead		$0	$5	($5)	$0	$0	$0	$0	$0
Total		$0	$100	($100)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$0	$100	($100)	$0	$0	$0	$0	$0
Total		$0	$100	($100)	$0	$0	$0	$0	$0

Project: D515900 Four Season Stream Rehab

Appendix Ref: 2-231

This project consist of restoring approximately 1,200 feet of Towsers Branch downstream of the Four Seasons Community.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$91	$91	$0	$0	$0	$0	$0	$0
Land		$5	$5	$0	$0	$0	$0	$0	$0
Construction		$327	$0	$327	$0	$0	$0	$0	$0
Overhead		$21	$4	$17	$0	$0	$0	$0	$0
Total		$444	$100	$344	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$350	$100	$250	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$94	$0	$94	$0	$0	$0	$0	$0
Total		$444	$100	$344	$0	$0	$0	$0	$0

Project: D521200 Woodlawn Hts SD

Appendix Ref: 2-232

The project consists of providing storm drain facilities in Orchard Rd and Rosedale Ave in the Woodlawn Heights community. Storm drains in Mapledale are not part of the project, but may be added in a future budget.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$4	$0	$4	$0	$0	$0	$0	$0
Land		$2	$0	$2	$0	$0	$0	$0	$0
Construction		$215	$0	$215	$0	$0	$0	$0	$0
Overhead		$11	$0	$11	$0	$0	$0	$0	$0
Total		$232	$0	$232	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$232	$0	$232	$0	$0	$0	$0	$0
Total		$232	$0	$232	$0	$0	$0	$0	$0

Project: D521300 Old County Road SD

Appendix Ref: 2-233

This project consists of construction of a storm drain system in the vicinity of Old County Rd and Ranndell Rd to relieve property flooding problems due to storm water runoff from county roads.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$4	$0	$4	$0	$0	$0	$0	$0
Land		$1	$0	$1	$0	$0	$0	$0	$0
Construction		$200	$0	$200	$0	$0	$0	$0	$0
Overhead		$10	$0	$10	$0	$0	$0	$0	$0
Total		$215	$0	$215	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$215	$0	$215	$0	$0	$0	$0	$0
Total		$215	$0	$215	$0	$0	$0	$0	$0

Project: D521400 Ponder Cove SD

Appendix Ref: 2-234

Design and construct a storm drain system in the Ponder Cove community to resolve road and property ponding and flooding problems in the Ponder Cove community.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$46	$0	$46	$0	$0	$0	$0	$0
Land		$8	$0	$8	$0	$0	$0	$0	$0
Construction		$220	$0	$0	$220	$0	$0	$0	$0
Overhead		$14	$0	$4	$10	$0	$0	$0	$0
Total		$288	$0	$58	$230	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$288	$0	$58	$230	$0	$0	$0	$0
Total		$288	$0	$58	$230	$0	$0	$0	$0

Project: D521500 Ferry Farms SD Imp

Appendix Ref: 2-235

Design and construct improvements to the storm drain system in Ferry Farms Road and Elmwood Road in the Ferry Farms community.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$28	$0	$28	$0	$0	$0	$0	$0
Land		$1	$0	$1	$0	$0	$0	$0	$0
Construction		$254	$0	$0	$254	$0	$0	$0	$0
Overhead		$14	$0	$2	$12	$0	$0	$0	$0
Total		$297	$0	$31	$266	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$297	$0	$31	$266	$0	$0	$0	$0
Total		$297	$0	$31	$266	$0	$0	$0	$0

Project: D521600 Glen Isles SD

Appendix Ref: 2-236

Design and construct upgrades to the storm drain systems in Pine Crest Drive and Cedar Drive in the Glen Isles community.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$26	$0	$26	$0	$0	$0	$0	$0
Land		$2	$0	$2	$0	$0	$0	$0	$0
Construction		$220	$0	$0	$220	$0	$0	$0	$0
Overhead		$12	$0	$3	$9	$0	$0	$0	$0
Total		$260	$0	$31	$229	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$260	$0	$31	$229	$0	$0	$0	$0
Total		$260	$0	$31	$229	$0	$0	$0	$0

Waterway Improvements Class

Project Title	Page
Aurora Hills SD Rehb	129
Beacrane Road Bog Rehab	144
Bodkin/Main	152
Boyds Creek Dredging	137
Brady Cove Dredging	143
Broadwater Ceek Dredging	134
Brockbridge Elem Stream Restor	144
Carrs Creek Dredging	137
Chartwell Stream Restoration	135
Chg Agst Clsd Projects	121
Church Creek	152
Church Creek Stream Restoratn	142
Clements Creek Dredging	142
Cockey Creek Dredging	123
Cowhide Branch Retro	149
Crofton Trib Restoration	140
Cypress Creek Dredging	126
Cypress Creek Retrofit	136
DMP Site Management	135
Dulls Corner Stream Restoratn	136
Duvall Creek Dredging	148
Elvaton Twn Swm Fac	123
Evergreen Road Outfall Rehab	145
Forked Creek Dredging	128
Gingerville SWMP Upgrade	133
Gray's Creek Bog	146
Grays Creek Dredging	128
Harundale Swm Facility	124
Hidden Pond Restoration	150
Lerch Creek Dredging	143
Little Magothy Dredging	133
Locust Cove Dredging	127
Marley Stat Wetland	124
Mill Creek Dredging Project	127
Miners Road Outfall Rehab	146
Norfolk FL Pln Mgmt	122
NSA Flood Plain Rest	130
Old County Road Swm Bmp	145
Olin Dr. Fish Passage	130
Park Rd Outfall Rehab	132
Parker Creek Dredging	125
Pocahontas Creek Hdw Dredging	138
Pooles Gut Dredging	132
Reidel Road SWM Pond	134
Riva/Annap SD Outfall Rehab	140
Riverdale Outfall Rehab	151
Rockhill Creek Road Cove	131
Rockhold Creek Jetty	129
Selby Bay	151
Severn River Headwatr Dredging	147
Shipley's Choice SWM	139
Sloop, Eli and Long Coves	131
Sloop,Eli&Long Coves Retrofits	139
Stream & Ecological Restor	122
Tar & White's Cove Drdg	121
Town Point DMP Site Upgrade	149
Warehouse Creek Dredging	147
Warehouse Creek Stream Restr	141
Waterway Dredge Placement	126
Waterway Improv Proj Pln	125
Waterway Improvement Program	141
Weems Creek Dredging	148
Whitehall Creek Dredging	150
Wilelinor SWMPS Rehab	138

IMPORTANT NOTE

The County Council eliminated the $2 million of “forward funding” approved in the FY2003 Capital Budget for dredging projects.

This will require the delay of all dredging projects by an average of about three more years.

The specific project delays required by this reduction in county funding are not shown in the FY2004 Approved Capital Budget and Program because the County Council did not propose any such amendments.

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Waterway Improvement									
Q358600	Tar & White's Cove Drdg	$228	$228	$0	$0	$0	$0	$0	$0
Q416000	Chg Agst Clsd Projects	$90	$2,090	($2,000)	$0	$0	$0	$0	$0
Q437300	Stream & Ecological Restor	$5,580	$2,130	$575	$575	$575	$575	$575	$575
Q449600	Norfolk FL Pln Mgmt	$832	$0	$0	$123	$709	$0	$0	$0
Q462900	Cockey Creek Dredging	$607	$693	($86)	$0	$0	$0	$0	$0
Q463100	Elvaton Twn Swm Fac	$633	$633	$0	$0	$0	$0	$0	$0
Q463200	Harundale Swm Facility	$453	$558	($105)	$0	$0	$0	$0	$0
Q463300	Marley Stat Wetland	$383	$383	$0	$0	$0	$0	$0	$0
Q463400	Parker Creek Dredging	$734	$869	($135)	$0	$0	$0	$0	$0
Q463600	Waterway Improv Proj Pln	$296	$46	$25	$25	$50	$75	$25	$50
Q475000	Waterway Dredge Placement	$239	$239	$0	$0	$0	$0	$0	$0
Q482900	Cypress Creek Dredging	$1,078	$1,378	($300)	$0	$0	$0	$0	$0
Q483000	Locust Cove Dredging	$189	$189	$0	$0	$0	$0	$0	$0
Q483300	Mill Creek Dredging Project	$382	$382	$0	$0	$0	$0	$0	$0
Q483400	Forked Creek Dredging	$144	$144	$0	$0	$0	$0	$0	$0
Q483500	Grays Creek Dredging	$566	$566	$0	$0	$0	$0	$0	$0
Q483700	Aurora Hills SD Rehb	$308	$308	$0	$0	$0	$0	$0	$0
Q488100	Rockhold Creek Jetty	$1,268	$1,268	$0	$0	$0	$0	$0	$0
Q489800	Olin Dr. Fish Passage	$374	$440	($66)	$0	$0	$0	$0	$0
Q489900	NSA Flood Plain Rest	$0	$63	($63)	$0	$0	$0	$0	$0
Q497300	Rockhill Creek Road Cove	$154	$210	($56)	$0	$0	$0	$0	$0
Q497400	Sloop, Eli and Long Coves	$872	$872	$0	$0	$0	$0	$0	$0
Q497500	Pooles Gut Dredging	$398	$398	$0	$0	$0	$0	$0	$0
Q497600	Park Rd Outfall Rehab	$203	$45	$158	$0	$0	$0	$0	$0
Q497700	Gingerville SWMP Upgrade	$700	$700	$0	$0	$0	$0	$0	$0
Q497800	Little Magothy Dredging	$1,455	$1,455	$0	$0	$0	$0	$0	$0
Q498000	Broadwater Ceek Dredging	$1,581	$381	$0	$0	$0	$500	$700	$0
Q498200	Reidel Road SWM Pond	$0	$60	($60)	$0	$0	$0	$0	$0
Q500000	DMP Site Management	$1,000	$400	$100	$100	$100	$100	$100	$100
Q503800	Chartwell Stream Restoration	$318	$318	$0	$0	$0	$0	$0	$0
Q503900	Dulls Corner Stream Restorat	$400	$400	$0	$0	$0	$0	$0	$0
Q509400	Cypress Creek Retrofit	$1,116	$133	$503	$0	$480	$0	$0	$0
Q509500	Boyds Creek Dredging	$85	$85	$0	$0	$0	$0	$0	$0
Q509600	Carrs Creek Dredging	$1,459	$134	$0	$75	$750	$500	$0	$0
Q509800	Pocahontas Creek Hdw Dred	$208	$208	$0	$0	$0	$0	$0	$0
Q514000	Wilelinor SWMPS Rehab	$730	$684	$46	$0	$0	$0	$0	$0
Q514100	Sloop,Eli&Long Coves Retrofit	$1,158	$0	$142	$508	$508	$0	$0	$0
Q514200	Shipley's Choice SWM	$272	$312	($40)	$0	$0	$0	$0	$0

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Waterway Improvement									
Q514300	Crofton Trib Restoration	$624	$0	$0	$624	$0	$0	$0	$0
Q514400	Riva/Annap SD Outfall Rehab	$1,029	$1,029	$0	$0	$0	$0	$0	$0
Q514500	Warehouse Creek Stream Re	$1,594	$243	$659	$692	$0	$0	$0	$0
Q514600	Waterway Improvement Progr	$0	$0	$0	$0	$0	$0	$0	$0
Q514700	Church Creek Stream Restora	$335	$335	$0	$0	$0	$0	$0	$0
Q516000	Clements Creek Dredging	$357	$60	$297	$0	$0	$0	$0	$0
Q516100	Lerch Creek Dredging	$0	$0	$0	$0	$0	$0	$0	$0
Q516200	Brady Cove Dredging	$814	$74	$40	$0	$350	$350	$0	$0
Q516300	Brockbridge Elem Stream Rest	$736	$82	$654	$0	$0	$0	$0	$0
Q516400	Beacrane Road Bog Rehab	$178	$41	$137	$0	$0	$0	$0	$0
Q516500	Old County Road Swm Bmp	$179	$41	$138	$0	$0	$0	$0	$0
Q516600	Evergreen Road Outfall Reha	$234	$0	$36	$198	$0	$0	$0	$0
Q516700	Miners Road Outfall Rehab	$211	$0	$0	$44	$167	$0	$0	$0
Q516800	Gray's Creek Bog	$377	$377	$0	$0	$0	$0	$0	$0
Q516900	Severn River Headwatr Dred	$620	$0	$0	$0	$0	$120	$0	$500
Q517000	Warehouse Creek Dredging	$425	$0	$75	$0	$150	$200	$0	$0
Q517100	Duvall Creek Dredging	$875	$0	$0	$50	$75	$0	$750	$0
Q517200	Weems Creek Dredging	$575	$0	$0	$0	$75	$0	$0	$500
Q517300	Town Point DMP Site Upgrade	$1,035	$0	$650	$385	$0	$0	$0	$0
Q517400	Cowhide Branch Retro	$1,126	$0	$78	$0	$1,048	$0	$0	$0
Q517500	Hidden Pond Restoration	$760	$0	$0	$0	$760	$0	$0	$0
Q517600	Whitehall Creek Dredging	$397	$397	$0	$0	$0	$0	$0	$0
Q526500	Riverdale Outfall Rehab	$202	$0	$21	$181	$0	$0	$0	$0
Q526600	Selby Bay	$455	$0	$90	$365	$0	$0	$0	$0
Q526700	Bodkin/Main	$690	$0	$90	$300	$300	$0	$0	$0
Q526800	Church Creek	$470	$0	$0	$0	$0	$0	$120	$350
Waterway Improvement		$40,791	$22,081	$1,603	$4,245	$6,097	$2,420	$2,270	$2,075

Project Class - Funding Detail *Council Approved*

Funding Source ($000)	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Waterway Improvement								
Bonds								
General County Bonds	$18,512	$10,717	$978	$1,727	$2,795	$835	$785	$675
Bonds	$18,512	$10,717	$978	$1,727	$2,795	$835	$785	$675
PayGo								
General Fund PayGo	$3,406	$2,756	($1,575)	$425	$450	$475	$425	$450
PayGo	$3,406	$2,756	($1,575)	$425	$450	$475	$425	$450
Grants & Aid								
EPA Erosion & Water Qlty	$0	$21	($21)	$0	$0	$0	$0	$0
Other Fed Grants	$1,441	$203	$1,238	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty	$4,854	$1,634	$242	$1,101	$1,877	$0	$0	$0
MD Waterway Improvement	$8,890	$4,712	$466	$717	$700	$835	$785	$675
Other State Grants	$3,653	$2,003	$275	$275	$275	$275	$275	$275
Grants & Aid	$18,838	$8,573	$2,200	$2,093	$2,852	$1,110	$1,060	$950
Other								
Developer Contribution	$35	$35	$0	$0	$0	$0	$0	$0
Other	$35	$35	$0	$0	$0	$0	$0	$0
Waterway Improvement	$40,791	$22,081	$1,603	$4,245	$6,097	$2,420	$2,270	$2,075

Project: Q358600 Tar & White's Cove Drdg

Appendix Ref: 2-237

Funds are approved for dredging Tar and White Coves.

This project is linked to Rock Creek dredge material placement site, to remove dried dredge material to make room for future projects.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$58	$58	$0	$0	$0	$0	$0	$0
Land	$10	$10	$0	$0	$0	$0	$0	$0
Construction	$150	$150	$0	$0	$0	$0	$0	$0
Overhead	$10	$10	$0	$0	$0	$0	$0	$0
Total	$228	$228	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$183	$183	$0	$0	$0	$0	$0	$0
MD Waterway Improvement	$10	$10	$0	$0	$0	$0	$0	$0
Developer Contribution	$35	$35	$0	$0	$0	$0	$0	$0
Total	$228	$228	$0	$0	$0	$0	$0	$0

Project: Q416000 Chg Agst Clsd Projects

Appendix Ref: 2-238

Funds are approved to allow for settlement of claims and items required in Project Performance Phase on Waterway Improvement capital projects which have been closed out prior to the settlement of the claims.

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

This fund also provides a pool of cash necessary to "forward fund" projects eligible for Waterway Improvement Fund grants from the state Department of Natural Resources. This appropriation will only be expended against in the unlikely event an anticipated grant is not eventually realized. The primary purpose for this appropriation is to provide the Capital Projects Fund with the necessary cash to "forward fund" state grants.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other	$90	$2,090	($2,000)	$0	$0	$0	$0	$0
Total	$90	$2,090	($2,000)	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$90	$90	$0	$0	$0	$0	$0	$0
General Fund PayGo	$0	$2,000	($2,000)	$0	$0	$0	$0	$0
Total	$90	$2,090	($2,000)	$0	$0	$0	$0	$0

Project: Q437300 Stream & Ecological Restor

Appendix Ref: 2-239

Funds are requested to design, acquire rights of way and construct stream restoration and ecological facilities to improve both water quality and aquatic habitat.

Stream restoration and ecological facilities will include fish passages at culverts and dams to allow fish to migrate, stream bank stabilization structures such as rosgen structures to prevent erosion, provide self-maintaining channel velocities, and facilitate aquatic habit growth.

This project will be partially funded by State grants.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$0	$0	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$0	$0	$0	$0	$0	$0	$0	$0
Other		$5,580	$2,130	$575	$575	$575	$575	$575	$575
Total		$5,580	$2,130	$575	$575	$575	$575	$575	$575

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$479	$479	$0	$0	$0	$0	$0	$0
General Fund PayGo		$2,100	$300	$300	$300	$300	$300	$300	$300
Other State Grants		$3,001	$1,351	$275	$275	$275	$275	$275	$275
Total		$5,580	$2,130	$575	$575	$575	$575	$575	$575

Project: Q449600 Norfolk FL Pln Mgmt

Appendix Ref: 2-240

The Norfolk Flood Plain Improvement Project is one of the recommended projects from the Marley Creek Watershed Assessment Report. This project will restore the existing stream channel. Runoff water quality from approximately 1200 acres of drainage will be improved.

The project will be partially funded by the State grant.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$117	$0	$0	$117	$0	$0	$0	$0
Construction		$678	$0	$0	$0	$678	$0	$0	$0
Overhead		$37	$0	$0	$6	$31	$0	$0	$0
Total		$832	$0	$0	$123	$709	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$478	$0	$0	$123	$355	$0	$0	$0
MDE Erosion & Water Qlty		$354	$0	$0	$0	$354	$0	$0	$0
Total		$832	$0	$0	$123	$709	$0	$0	$0

Project: Q462900 Cockey Creek Dredging

Appendix Ref: 2-241

This project is to dredge a 1900 foot long channel removing approximately 10,300 cubic yards of material from Cockey Creek to facilitate boating navigation.

The project also includes retrofit of two strom drainage systems.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$208	$88	$120	$0	$0	$0	$0	$0
Land		$5	$2	$3	$0	$0	$0	$0	$0
Construction		$365	$570	($205)	$0	$0	$0	$0	$0
Overhead		$29	$33	($4)	$0	$0	$0	$0	$0
Total		$607	$693	($86)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$303	$346	($43)	$0	$0	$0	$0	$0
MD Waterway Improvement		$304	$347	($43)	$0	$0	$0	$0	$0
Total		$607	$693	($86)	$0	$0	$0	$0	$0

Project: Q463100 Elvaton Twn Swm Fac

Appendix Ref: 2-242

This project is to design and construct stormwater management for an area of approximately 410 acres in the Marley Creek watershed to improve water quality and reduce erosion. This project is required to comply with requirements of the Corps of Engineers Permit for dredging of Marley Creek.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$93	$93	$0	$0	$0	$0	$0	$0
Land		$5	$5	$0	$0	$0	$0	$0	$0
Construction		$467	$467	$0	$0	$0	$0	$0	$0
Overhead		$68	$68	$0	$0	$0	$0	$0	$0
Total		$633	$633	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$322	($322)	$0	$0	$0	$0	$0
Other Fed Grants		$322	$0	$322	$0	$0	$0	$0	$0
Other State Grants		$311	$311	$0	$0	$0	$0	$0	$0
Total		$633	$633	$0	$0	$0	$0	$0	$0

Project: Q463200 Harundale Swm Facility

Appendix Ref: 2-243

This project is to design and construct stormwater management and wetlands creation for an area of approximately 250 acres in the Marley Creek Watershed to improve water quality. This project is required to comply with requirements of the Corps of Engineers Permit for dredging of Marley Creek.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$95	$68	$27	$0	$0	$0	$0	$0
Land		$10	$176	($166)	$0	$0	$0	$0	$0
Construction		$326	$287	$39	$0	$0	$0	$0	$0
Overhead		$22	$27	($5)	$0	$0	$0	$0	$0
Total		$453	$558	($105)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$227	$368	($141)	$0	$0	$0	$0	$0
Other Fed Grants		$226	$0	$226	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$0	$190	($190)	$0	$0	$0	$0	$0
Total		$453	$558	($105)	$0	$0	$0	$0	$0

Project: Q463300 Marley Stat Wetland

Appendix Ref: 2-244

This project is to design and construct wetlands at the outfall from Marley Station Mall to improve water quality in Marley Creek by treating runoff from approximately 500 acres of watershed.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$42	$42	$0	$0	$0	$0	$0	$0
Land		$198	$198	$0	$0	$0	$0	$0	$0
Construction		$125	$125	$0	$0	$0	$0	$0	$0
Overhead		$18	$18	$0	$0	$0	$0	$0	$0
Total		$383	$383	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$292	$292	$0	$0	$0	$0	$0	$0
Other State Grants		$91	$91	$0	$0	$0	$0	$0	$0
Total		$383	$383	$0	$0	$0	$0	$0	$0

Project: Q463400 Parker Creek Dredging

Appendix Ref: 2-245

This project is to dredge approximately 6700 cubic yards of material from Parker Creek to facilitate boating navigation.

This project is complete.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$119	$96	$23	$0	$0	$0	$0	$0
Land	$0	$2	($2)	$0	$0	$0	$0	$0
Construction	$580	$729	($149)	$0	$0	$0	$0	$0
Overhead	$35	$42	($7)	$0	$0	$0	$0	$0
Total	$734	$869	($135)	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$332	$376	($44)	$0	$0	$0	$0	$0
General Fund PayGo	$10	$10	$0	$0	$0	$0	$0	$0
Other Fed Grants	$15	$15	$0	$0	$0	$0	$0	$0
MD Waterway Improvement	$377	$468	($91)	$0	$0	$0	$0	$0
Total	$734	$869	($135)	$0	$0	$0	$0	$0

Project: Q463600 Waterway Improv Proj Pln

Appendix Ref: 2-246

This project is to complete feasibility study, schematic design and permit acquisition for future planned dredging, water quality improvement, DMP site and watershed retrofit projects in the waterway class. This will be a revolving fund project to be repaid by those that move to stand alone projects for design and construction.

Due to an increase in dredging inquiries/requests and to replenish funds spent for studies that did not, or will not, result in capital projects, additional funding is requested in FY04 and future years.

This project wil require funding beyond the program years.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other	$296	$46	$25	$25	$50	$75	$25	$50
Total	$296	$46	$25	$25	$50	$75	$25	$50

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo	$296	$46	$25	$25	$50	$75	$25	$50
Total	$296	$46	$25	$25	$50	$75	$25	$50

Project: Q475000 Waterway Dredge Placement

Appendix Ref: 2-247

This project is intended to provide material placement capacity for dredged material from miscellaneous waterway Dredging Projects in Anne Arundel County.

This project is intended to authorize permitting, design, construction and right of way/land acquisition for placement of material in upland, shoreline or in-water sites (to be determined) to meet the needs of main channel projects identified elsewhere in the CIP. Beneficial reuse of dredge material for examples such as shoreline erosion control, marsh creation, wetland creation or other similar planned environmental habitat enhancement concepts will be considered for material placement. Project title and description were revised for the FY01 CIP budget program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$220	$220	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$18	$18	$0	$0	$0	$0	$0	$0
Other		$0	$0	$0	$0	$0	$0	$0	$0
Total		$239	$239	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$189	$189	$0	$0	$0	$0	$0	$0
Other State Grants		$50	$50	$0	$0	$0	$0	$0	$0
Total		$239	$239	$0	$0	$0	$0	$0	$0

Project: Q482900 Cypress Creek Dredging

Appendix Ref: 2-248

This project will provide recreational boating access to the citizens of the Cypress Creek Area. The estimated quantity of dredge material is 10,700 cubic yards.

Two retrofit projects are included.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$89	$89	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$936	$1,221	($285)	$0	$0	$0	$0	$0
Overhead		$51	$66	($15)	$0	$0	$0	$0	$0
Total		$1,078	$1,378	($300)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$539	$689	($150)	$0	$0	$0	$0	$0
MD Waterway Improvement		$539	$689	($150)	$0	$0	$0	$0	$0
Total		$1,078	$1,378	($300)	$0	$0	$0	$0	$0

Project: Q483000 Locust Cove Dredging

Appendix Ref: 2-249

This project will provide recreational boating access to the citizens of Locust Cove. The estimated quantity of dredge material is 950 cubic yards.

No retrofits are included.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$63	$63	$0	$0	$0	$0	$0	$0
Land	$2	$2	$0	$0	$0	$0	$0	$0
Construction	$115	$115	$0	$0	$0	$0	$0	$0
Overhead	$9	$9	$0	$0	$0	$0	$0	$0
Total	$189	$189	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$95	$95	$0	$0	$0	$0	$0	$0
MD Waterway Improvement	$94	$94	$0	$0	$0	$0	$0	$0
Total	$189	$189	$0	$0	$0	$0	$0	$0

Project: Q483300 Mill Creek Dredging Project

Appendix Ref: 2-250

This project will provide recreational boating access to the citizens of the Mill Creek Area. The estimated quantity of dredge material is 4,150 cubic yards.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$111	$111	$0	$0	$0	$0	$0	$0
Land	$2	$2	$0	$0	$0	$0	$0	$0
Construction	$250	$250	$0	$0	$0	$0	$0	$0
Overhead	$19	$19	$0	$0	$0	$0	$0	$0
Total	$382	$382	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$191	$191	$0	$0	$0	$0	$0	$0
MD Waterway Improvement	$191	$191	$0	$0	$0	$0	$0	$0
Total	$382	$382	$0	$0	$0	$0	$0	$0

Project: Q483400 Forked Creek Dredging

Appendix Ref: 2-251

This project will provide recreational boating access to the citizens of the Forked Creek Area.
The estimated quantity of dredge material is 4,000 cubic yards.

No retrofit projects are included.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$39	$39	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$93	$93	$0	$0	$0	$0	$0	$0
Overhead		$10	$10	$0	$0	$0	$0	$0	$0
Total		$144	$144	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$72	$72	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$72	$72	$0	$0	$0	$0	$0	$0
Total		$144	$144	$0	$0	$0	$0	$0	$0

Project: Q483500 Grays Creek Dredging

Appendix Ref: 2-252

This project will provide recreational boating access to the citizens of the Grays Creek Area.
The estimated quantity of dredge material is 9,400 cubic yards.

This Project is Complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$84	$84	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$446	$446	$0	$0	$0	$0	$0	$0
Overhead		$34	$34	$0	$0	$0	$0	$0	$0
Total		$566	$566	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$284	$284	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$282	$282	$0	$0	$0	$0	$0	$0
Total		$566	$566	$0	$0	$0	$0	$0	$0

Project: Q483700 Aurora Hills SD Rehb

Appendix Ref: 2-253

This project consists of restoration of existing eroded open channels in the Community of Aurora Hills.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$48	$48	$0	$0	$0	$0	$0	$0
Land		$5	$5	$0	$0	$0	$0	$0	$0
Construction		$240	$240	$0	$0	$0	$0	$0	$0
Overhead		$15	$15	$0	$0	$0	$0	$0	$0
Total		$308	$308	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$154	$154	$0	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$154	$154	$0	$0	$0	$0	$0	$0
Total		$308	$308	$0	$0	$0	$0	$0	$0

Project: Q488100 Rockhold Creek Jetty

Appendix Ref: 2-254

This project provides the county's cost share for the Army Corps of Engineers to conduct a feasibility study and construction of navigational aids in Rockhold Creek Harbor consisting of upgrade of the existing jetty and/or new jetty.

Funding was appropriated over a two-year period under Article VII, Section 705 of the Anne Arundel County Charter for 01 and 02.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$25	$25	$0	$0	$0	$0	$0	$0
Overhead		$1	$1	$0	$0	$0	$0	$0	$0
Other		$1,242	$1,242	$0	$0	$0	$0	$0	$0
Total		$1,268	$1,268	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$599	$599	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$669	$669	$0	$0	$0	$0	$0	$0
Total		$1,268	$1,268	$0	$0	$0	$0	$0	$0

Project: Q489800 Olin Dr. Fish Passage

Appendix Ref: 2-255

This project is to provide a fish passage on a tributary of Sawmill Creek near where it crosse
Olin Drive.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$65	$41	$24	$0	$0	$0	$0	$0
Land		$12	$12	$0	$0	$0	$0	$0	$0
Construction		$279	$366	($87)	$0	$0	$0	$0	$0
Overhead		$18	$21	($3)	$0	$0	$0	$0	$0
Total		$374	$440	($66)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$187	$248	($61)	$0	$0	$0	$0	$0
Other Fed Grants		$187	$0	$187	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$0	$192	($192)	$0	$0	$0	$0	$0
Total		$374	$440	($66)	$0	$0	$0	$0	$0

Project: Q489900 NSA Flood Plain Rest

Appendix Ref: 2-256

This project consists of restoring approximately 2,000 feet of stream bank for a tributary of th
Patuxent River

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$0	$54	($54)	$0	$0	$0	$0	$0
Land		$0	$6	($6)	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$0	$3	($3)	$0	$0	$0	$0	$0
Total		$0	$63	($63)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$21	($21)	$0	$0	$0	$0	$0
EPA Erosion & Water Qlty		$0	$21	($21)	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$0	$21	($21)	$0	$0	$0	$0	$0
Total		$0	$63	($63)	$0	$0	$0	$0	$0

Project: Q497300 Rockhill Creek Road Cove

Appendix Ref: 2-257

This project will provide recreational boating access to the citizens of the Rockhill Beach Cove Area. The estimated quantity of dredge material is 900 cubic yards.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$47	$47	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$95	$151	($56)	$0	$0	$0	$0	$0
Overhead		$10	$10	$0	$0	$0	$0	$0	$0
Total		$154	$210	($56)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$154	$210	($56)	$0	$0	$0	$0	$0
Total		$154	$210	($56)	$0	$0	$0	$0	$0

Project: Q497400 Sloop, Eli and Long Coves

Appendix Ref: 2-258

This project consists of project formulation,preliminary engineering studies and dredging Sloop , Eli and Long Coves.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$103	$103	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$726	$726	$0	$0	$0	$0	$0	$0
Overhead		$41	$41	$0	$0	$0	$0	$0	$0
Total		$872	$872	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$436	$436	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$436	$436	$0	$0	$0	$0	$0	$0
Total		$872	$872	$0	$0	$0	$0	$0	$0

Project: Q497500 Pooles Gut Dredging

Appendix Ref: 2-259

This project consists of dredging approximately 40 CY of material from Pooles Gut waterway in the Mayo area.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$60	$60	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$317	$317	$0	$0	$0	$0	$0	$0
Overhead		$19	$19	$0	$0	$0	$0	$0	$0
Total		$398	$398	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$232	$232	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$166	$166	$0	$0	$0	$0	$0	$0
Total		$398	$398	$0	$0	$0	$0	$0	$0

Project: Q497600 Park Rd Outfall Rehab

Appendix Ref: 2-260

This project consists of restoring approximately 200 feet of stream channel below the 36 inch Park Road Storm Drain Outfall.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$42	$42	$0	$0	$0	$0	$0	$0
Land		$6	$0	$6	$0	$0	$0	$0	$0
Construction		$146	$0	$146	$0	$0	$0	$0	$0
Overhead		$9	$3	$6	$0	$0	$0	$0	$0
Total		$203	$45	$158	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$203	$45	$158	$0	$0	$0	$0	$0
Total		$203	$45	$158	$0	$0	$0	$0	$0

Project: Q497700 Gingerville SWMP Upgrade

Appendix Ref: 2-261

This project consists of rehabilitation of the Gingerville Pond and Stream restoration in the area of the pond.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$95	$95	$0	$0	$0	$0	$0	$0
Land		$5	$5	$0	$0	$0	$0	$0	$0
Construction		$567	$567	$0	$0	$0	$0	$0	$0
Overhead		$33	$33	$0	$0	$0	$0	$0	$0
Total		$700	$700	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$700	$700	$0	$0	$0	$0	$0	$0
Total		$700	$700	$0	$0	$0	$0	$0	$0

Project: Q497800 Little Magothy Dredging

Appendix Ref: 2-262

This project consists of dredging the inlet of the Little Magothy River to provide recreational boating access and replacement of the existing timber bulkhead. The existing bulkhead is everely deteriorated, and in danger of falling.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$240	$240	$0	$0	$0	$0	$0	$0
Land		$11	$11	$0	$0	$0	$0	$0	$0
Construction		$1,119	$1,119	$0	$0	$0	$0	$0	$0
Overhead		$85	$85	$0	$0	$0	$0	$0	$0
Total		$1,455	$1,455	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$728	$728	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$727	$727	$0	$0	$0	$0	$0	$0
Total		$1,455	$1,455	$0	$0	$0	$0	$0	$0

Project: Q498000 Broadwater Ceek Dredging

Appendix Ref: 2-263

This Project is for the Design and Dredging of Broadwater Creek The estimated quantity of dredge material is approximately 19,000 cubic yards.

No retrofits are included.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$175	$175	$0	$0	$0	$0	$0	$0
Land		$13	$13	$0	$0	$0	$0	$0	$0
Construction		$1,315	$172	$0	$0	$0	$476	$667	$0
Overhead		$78	$21	$0	$0	$0	$24	$33	$0
Total		$1,581	$381	$0	$0	$0	$500	$700	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$761	$161	$0	$0	$0	$250	$350	$0
MD Waterway Improvement		$820	$220	$0	$0	$0	$250	$350	$0
Total		$1,581	$381	$0	$0	$0	$500	$700	$0

Project: Q498200 Reidel Road SWM Pond

Appendix Ref: 2-264

This project is to upgrade the stormwater management pond to improve water quality. The pond is located along Reidel Road in the Reidel Estates Community.

This project is being deleted.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$0	$55	($55)	$0	$0	$0	$0	$0
Land		$0	$1	($1)	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$0	$4	($4)	$0	$0	$0	$0	$0
Total		$0	$60	($60)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$60	($60)	$0	$0	$0	$0	$0
Total		$0	$60	($60)	$0	$0	$0	$0	$0

Project: Q500000 DMP Site Management

Appendix Ref: 2-265

This project is for consultant and contractor services for management of dredge material in and out of DMP sites as well as routine maintenance.

This Project Will Require Funding Beyond the Program..

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$100	$40	$10	$10	$10	$10	$10	$10
Land		$10	$4	$1	$1	$1	$1	$1	$1
Construction		$840	$336	$84	$84	$84	$84	$84	$84
Overhead		$50	$20	$5	$5	$5	$5	$5	$5
Total		$1,000	$400	$100	$100	$100	$100	$100	$100
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$1,000	$400	$100	$100	$100	$100	$100	$100
Total		$1,000	$400	$100	$100	$100	$100	$100	$100

Project: Q503800 Chartwell Stream Restoration

Appendix Ref: 2-266

This project consist of stream restoration of an eroded stream channel in the Chartwell community and golf course.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$32	$32	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$270	$270	$0	$0	$0	$0	$0	$0
Overhead		$15	$15	$0	$0	$0	$0	$0	$0
Total		$318	$318	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$318	$318	$0	$0	$0	$0	$0	$0
Total		$318	$318	$0	$0	$0	$0	$0	$0

Project: Q503900 Dulls Corner Stream Restoratn

Appendix Ref: 2-267

This project consist of stream restoration of an eroded stream channel at Dulls Corner which is at the intersection of St. Margarets Road and Baltimore/Annapolis Boulevard.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$40	$40	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$340	$340	$0	$0	$0	$0	$0	$0
Overhead		$19	$19	$0	$0	$0	$0	$0	$0
Total		$400	$400	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$200	$200	$0	$0	$0	$0	$0	$0
Other Fed Grants		$200	$0	$200	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$0	$200	($200)	$0	$0	$0	$0	$0
Total		$400	$400	$0	$0	$0	$0	$0	$0

Project: Q509400 Cypress Creek Retrofit

Appendix Ref: 2-268

This project consists of stabilization and restoration of 2,600-feet of stream channel in an upstream tributary of Cypress Creek required to be completed by the Cypress Creek dredging permit (Q482900).

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$112	$112	$0	$0	$0	$0	$0	$0
Land		$11	$11	$0	$0	$0	$0	$0	$0
Construction		$934	$0	$478	$0	$456	$0	$0	$0
Overhead		$59	$10	$25	$0	$24	$0	$0	$0
Total		$1,116	$133	$503	$0	$480	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$646	$133	$273	$0	$240	$0	$0	$0
MDE Erosion & Water Qlty		$470	$0	$230	$0	$240	$0	$0	$0
Total		$1,116	$133	$503	$0	$480	$0	$0	$0

Project: Q509500 Boyds Creek Dredging

Appendix Ref: 2-269

This project consists of dredging approximately 600 cubic yards of material from Boyds Creek, located along the South River.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$32	$32	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$48	$48	$0	$0	$0	$0	$0	$0
Overhead		$3	$3	$0	$0	$0	$0	$0	$0
Total		$85	$85	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$45	$45	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$40	$40	$0	$0	$0	$0	$0	$0
Total		$85	$85	$0	$0	$0	$0	$0	$0

Project: Q509600 Carrs Creek Dredging

Appendix Ref: 2-270

This project consists of project formulation , preliminary engineering studies and dredging of Carrs Creek .

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$128	$128	$0	$0	$0	$0	$0	$0
Construction		$1,262	$0	$0	$71	$715	$476	$0	$0
Overhead		$69	$6	$0	$4	$35	$24	$0	$0
Total		$1,459	$134	$0	$75	$750	$500	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$834	$134	$0	$75	$375	$250	$0	$0
MD Waterway Improvement		$625	$0	$0	$0	$375	$250	$0	$0
Total		$1,459	$134	$0	$75	$750	$500	$0	$0

Project: Q509800 Pocahontas Creek Hdw Dredging

Appendix Ref: 2-271

This project is to dredge the upper reaches of the tidal portion of Pocahontas Creek in order to restore boating access to properties along the creek. Dredge quantity is estimated at 1300 cu.yds..

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$47	$47	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$150	$150	$0	$0	$0	$0	$0	$0
Overhead		$10	$10	$0	$0	$0	$0	$0	$0
Total		$208	$208	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$104	$104	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$104	$104	$0	$0	$0	$0	$0	$0
Total		$208	$208	$0	$0	$0	$0	$0	$0

Project: Q514000 Wilelinor SWMPS Rehab

Appendix Ref: 2-272

This project is to remove accumulated sediment in the ponds from upstream soil erosion, rehabilitate the existing ponds and restore the existing stream channel.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$51	$109	($58)	$0	$0	$0	$0	$0
Land		$1	$12	($11)	$0	$0	$0	$0	$0
Construction		$643	$530	$113	$0	$0	$0	$0	$0
Overhead		$35	$33	$2	$0	$0	$0	$0	$0
Total		$730	$684	$46	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$427	$407	$20	$0	$0	$0	$0	$0
Other Fed Grants		$303	$0	$303	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$0	$277	($277)	$0	$0	$0	$0	$0
Total		$730	$684	$46	$0	$0	$0	$0	$0

Project: Q514100 Sloop,Eli&Long Coves Retrofits

Appendix Ref: 2-273

This Project Consists of Stream Channel Restoration in the Sloop,Eli and Long Coves Drainage Areas.The Existing Stream Channels are Erroding and Depositing Silt in the Nearby Sloop,Eli and Long Coves off Stoney Creek.

These Coves Will be Dredged under Capital Project Q497400.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$124	$0	$124	$0	$0	$0	$0	$0
Land		$11	$0	$11	$0	$0	$0	$0	$0
Construction		$968	$0	$0	$484	$484	$0	$0	$0
Overhead		$55	$0	$7	$24	$24	$0	$0	$0
Total		$1,158	$0	$142	$508	$508	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$579	$0	$71	$254	$254	$0	$0	$0
MDE Erosion & Water Qlty		$579	$0	$71	$254	$254	$0	$0	$0
Total		$1,158	$0	$142	$508	$508	$0	$0	$0

Project: Q514200 Shipley's Choice SWM

Appendix Ref: 2-274

Construction of a Water Quality System within an Existing Water Quantity Management Pond in The Shipley's Choice Community.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$29	$12	$17	$0	$0	$0	$0	$0
Land		$0	$1	($1)	$0	$0	$0	$0	$0
Construction		$230	$284	($54)	$0	$0	$0	$0	$0
Overhead		$13	$15	($2)	$0	$0	$0	$0	$0
Total		$272	$312	($40)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$136	$156	($20)	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$136	$156	($20)	$0	$0	$0	$0	$0
Total		$272	$312	($40)	$0	$0	$0	$0	$0

Project: Q514300 Crofton Trib Restoration

Appendix Ref: 2-275

Construction of a stable stream configuration in the open section that runs from the northbound lane of Route 3 to the vicinity of Scribner Palce at Shaftsbury Avenue.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$80	$0	$0	$80	$0	$0	$0	$0
Land		$10	$0	$0	$10	$0	$0	$0	$0
Construction		$504	$0	$0	$504	$0	$0	$0	$0
Overhead		$30	$0	$0	$30	$0	$0	$0	$0
Total		$624	$0	$0	$624	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$312	$0	$0	$312	$0	$0	$0	$0
MDE Erosion & Water Qlty		$312	$0	$0	$312	$0	$0	$0	$0
Total		$624	$0	$0	$624	$0	$0	$0	$0

Project: Q514400 Riva/Annap SD Outfall Rehab

Appendix Ref: 2-276

This project consists of restoration of approximately 1000 feet of eroded stream channel from Riva Road across from the Swim Center/Annapolis High Scholl to Gingerville Creek. The project will utilize innovative technologies to reduce storm water run-off and provide stream channel restoration.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$124	$124	$0	$0	$0	$0	$0	$0
Land		$5	$5	$0	$0	$0	$0	$0	$0
Construction		$851	$851	$0	$0	$0	$0	$0	$0
Overhead		$49	$49	$0	$0	$0	$0	$0	$0
Total		$1,029	$1,029	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$585	$585	$0	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$444	$444	$0	$0	$0	$0	$0	$0
Total		$1,029	$1,029	$0	$0	$0	$0	$0	$0

Project: Q514500 Warehouse Creek Stream Restr

Appendix Ref: 2-277

This project consists of project formulation and other preliminary studies for stream restoration of the headwaters of Warehouse Creek. Construction of Stream Channel improvements have been included

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$217	$217	$0	$0	$0	$0	$0	$0
Land		$10	$10	$0	$0	$0	$0	$0	$0
Construction		$1,292	$0	$630	$662	$0	$0	$0	$0
Overhead		$75	$16	$29	$30	$0	$0	$0	$0
Total		$1,594	$243	$659	$692	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$918	$243	$329	$346	$0	$0	$0	$0
MDE Erosion & Water Qlty		$676	$0	$330	$346	$0	$0	$0	$0
Total		$1,594	$243	$659	$692	$0	$0	$0	$0

Project: Q514600 Waterway Improvement Program

Appendix Ref: 2-278

The sole purpose of this project is to serve as a "place holder" in the program years of the capital program. It is common in this class of projects for there to be insufficient information to provide for the creation of specific project requests in the third, fourth and fifth years of the capital program. However, experience has shown that specific projects will, in fact, be generated for these program years in subsequent budget years. This project provides a mechanism for planning for these expected costs.

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

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$0	$0	$0	$0	$0	$0	$0	$0
Total		$0	$0	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Total		$0	$0	$0	$0	$0	$0	$0	$0

Project: Q514700 Church Creek Stream Restoratn

Appendix Ref: 2-279

This project consists of stream restoration of the portion of Church Creek between the intersection of Forest Drive and MD Route 2 and to where it crosses MD Route 2.

This stream was identified as a concern in the South River Watershed Study, and in the Parole Growth Management Study.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$36	$36	$0	$0	$0	$0	$0	$0
Land		$10	$10	$0	$0	$0	$0	$0	$0
Construction		$273	$273	$0	$0	$0	$0	$0	$0
Overhead		$16	$16	$0	$0	$0	$0	$0	$0
Total		$335	$335	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$335	$335	$0	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$0	$0	$0	$0	$0	$0	$0	$0
Total		$335	$335	$0	$0	$0	$0	$0	$0

Project: Q516000 Clements Creek Dredging

Appendix Ref: 2-280

This project consist of design and construction of dredging the portion of Clements Creek in the vicinity of the Saefern Community marina. Approximately 1,200 cubic yards of material are anticipated to be dredged.

This project also includes one retrofit.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$55	$55	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$284	$0	$284	$0	$0	$0	$0	$0
Overhead		$17	$4	$13	$0	$0	$0	$0	$0
Total		$357	$60	$297	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$210	$60	$150	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$47	$0	$47	$0	$0	$0	$0	$0
MD Waterway Improvement		$100	$0	$100	$0	$0	$0	$0	$0
Total		$357	$60	$297	$0	$0	$0	$0	$0

Project: Q516100 Lerch Creek Dredging

Appendix Ref: 2-281

This project is to design and construct the dreding of the headwaters area of Lerch Creek.
Approximately 7,000 cubic yards of material are anticipated to be dredged.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$0	$0	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Overhead		$0	$0	$0	$0	$0	$0	$0	$0
Total		$0	$0	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
MD Waterway Improvement		$0	$0	$0	$0	$0	$0	$0	$0
Total		$0	$0	$0	$0	$0	$0	$0	$0

Project: Q516200 Brady Cove Dredging

Appendix Ref: 2-282

This project consists of design and construction of the dredging of Brady Cove.
Approximately 5,000 cubic yards of material are anticipated to be dredged.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$69	$69	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$705	$0	$38	$0	$333	$334	$0	$0
Overhead		$39	$4	$2	$0	$17	$16	$0	$0
Total		$814	$74	$40	$0	$350	$350	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$464	$74	$40	$0	$175	$175	$0	$0
MD Waterway Improvement		$350	$0	$0	$0	$175	$175	$0	$0
Total		$814	$74	$40	$0	$350	$350	$0	$0

Project: Q516300 Brockbridge Elem Stream Restor

Appendix Ref: 2-283

This project is a permit requirement as mitigation for recent expansion of recreational facilities at the Brock Bridge Elementary School/Maryland City Park.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$75	$75	$0	$0	$0	$0	$0	$0
Construction		$622	$0	$622	$0	$0	$0	$0	$0
Overhead		$39	$7	$32	$0	$0	$0	$0	$0
Total		$736	$82	$654	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$409	$82	$327	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$327	$0	$327	$0	$0	$0	$0	$0
Total		$736	$82	$654	$0	$0	$0	$0	$0

Project: Q516400 Beacrane Road Bog Rehab

Appendix Ref: 2-284

This project consist of restoration of the Beacrane Road bog. This is one of the bogs of special interest located in the north Shore Area of the Magothy River Watershed.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$38	$38	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$131	$0	$131	$0	$0	$0	$0	$0
Overhead		$8	$2	$6	$0	$0	$0	$0	$0
Total		$178	$41	$137	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$110	$41	$69	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$68	$0	$68	$0	$0	$0	$0	$0
Total		$178	$41	$137	$0	$0	$0	$0	$0

Project: Q516500 Old County Road Swm Bmp

Appendix Ref: 2-285

This project consist of design and construction of a BMP at the intersection of Old County Road and Round Bay Road to improve water quality flowing to an existing bog. This bog provides stormwater quality management upstream of an Atlantic White Cedar Woodland area.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$29	$29	$0	$0	$0	$0	$0	$0
Land		$10	$10	$0	$0	$0	$0	$0	$0
Construction		$133	$0	$133	$0	$0	$0	$0	$0
Overhead		$7	$2	$5	$0	$0	$0	$0	$0
Total		$179	$41	$138	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$110	$41	$69	$0	$0	$0	$0	$0
MDE Erosion & Water Qlty		$69	$0	$69	$0	$0	$0	$0	$0
Total		$179	$41	$138	$0	$0	$0	$0	$0

Project: Q516600 Evergreen Road Outfall Rehab

Appendix Ref: 2-286

This project consist of design and construction of the rehabilitation of an eroded stream channel downstream of a failing culvert. The project includes replacement of the culvert.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$33	$0	$33	$0	$0	$0	$0	$0
Land		$1	$0	$1	$0	$0	$0	$0	$0
Construction		$189	$0	$0	$189	$0	$0	$0	$0
Overhead		$11	$0	$2	$9	$0	$0	$0	$0
Total		$234	$0	$36	$198	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$135	$0	$36	$99	$0	$0	$0	$0
MDE Erosion & Water Qlty		$99	$0	$0	$99	$0	$0	$0	$0
Total		$234	$0	$36	$198	$0	$0	$0	$0

Project: Q516700 Miners Road Outfall Rehab

Appendix Ref: 2-287

This project consist of design and construction of a stream restoration and culvert replacement near the intersection of Miners Road and Overcrest Drive in the Arden on the Severn community.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$41	$0	$0	$41	$0	$0	$0	$0
Land		$1	$0	$0	$1	$0	$0	$0	$0
Construction		$159	$0	$0	$0	$159	$0	$0	$0
Overhead		$10	$0	$0	$2	$8	$0	$0	$0
Total		$211	$0	$0	$44	$167	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$128	$0	$0	$44	$84	$0	$0	$0
MDE Erosion & Water Qlty		$83	$0	$0	$0	$83	$0	$0	$0
Total		$211	$0	$0	$44	$167	$0	$0	$0

Project: Q516800 Gray's Creek Bog

Appendix Ref: 2-288

This project consist of design and construction of the restoration of the Gray's Creek bog. The bog was filled in many years ago from a prior dredging of Grey's Creek.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$46	$46	$0	$0	$0	$0	$0	$0
Land		$5	$5	$0	$0	$0	$0	$0	$0
Construction		$308	$308	$0	$0	$0	$0	$0	$0
Overhead		$18	$18	$0	$0	$0	$0	$0	$0
Total		$377	$377	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$189	$189	$0	$0	$0	$0	$0	$0
Other Fed Grants		$188	$188	$0	$0	$0	$0	$0	$0
Total		$377	$377	$0	$0	$0	$0	$0	$0

Project: Q516900 Severn River Headwatr Dredging

Appendix Ref: 2-289

This project consist of design and construction of the dredging of the headwaters area of the Severn River. Approximately 5,000 cubic yards of material are anticipated to be dredged.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$114	$0	$0	$0	$0	$114	$0	$0
Land		$1	$0	$0	$0	$0	$1	$0	$0
Construction		$475	$0	$0	$0	$0	$0	$0	$475
Overhead		$30	$0	$0	$0	$0	$5	$0	$25
Total		$620	$0	$0	$0	$0	$120	$0	$500
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$310	$0	$0	$0	$0	$60	$0	$250
MD Waterway Improvement		$310	$0	$0	$0	$0	$60	$0	$250
Total		$620	$0	$0	$0	$0	$120	$0	$500

Project: Q517000 Warehouse Creek Dredging

Appendix Ref: 2-290

This project consist of dreding Warehouse Creek. Approximately 5,000 cubic yards of material are anticipated to be dredged.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$71	$0	$71	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$333	$0	$0	$0	$143	$190	$0	$0
Overhead		$21	$0	$4	$0	$7	$10	$0	$0
Total		$425	$0	$75	$0	$150	$200	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$325	$0	$75	$0	$150	$100	$0	$0
MD Waterway Improvement		$100	$0	$0	$0	$0	$100	$0	$0
Total		$425	$0	$75	$0	$150	$200	$0	$0

Project: Q517100 Duvall Creek Dredging

Appendix Ref: 2-291

This project consist of dredging portions of Duvall Creek. Portions of the Creek have silted-in and have reduced boating access. Approximately 10,000 cubic yards of material are anticipated to be dredged.

Two retrofits are anticipated.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$119	$0	$0	$48	$71	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$714	$0	$0	$0	$0	$0	$714	$0
Overhead		$42	$0	$0	$2	$4	$0	$36	$0
Total		$875	$0	$0	$50	$75	$0	$750	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$500	$0	$0	$50	$75	$0	$375	$0
MD Waterway Improvement		$375	$0	$0	$0	$0	$0	$375	$0
Total		$875	$0	$0	$50	$75	$0	$750	$0

Project: Q517200 Weems Creek Dredging

Appendix Ref: 2-292

This project consist of dredging Weems Creek. Portion of the Creek have silted-in and reduced boating access. Approximately 5,000 cubic yards of material are anticipated to be dredged.

One retrofit is anticipated.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$71	$0	$0	$0	$71	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$476	$0	$0	$0	$0	$0	$0	$476
Overhead		$28	$0	$0	$0	$4	$0	$0	$24
Total		$575	$0	$0	$0	$75	$0	$0	$500
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$325	$0	$0	$0	$75	$0	$0	$250
MD Waterway Improvement		$250	$0	$0	$0	$0	$0	$0	$250
Total		$575	$0	$0	$0	$75	$0	$0	$500

Project: Q517300 Town Point DMP Site Upgrade

Appendix Ref: 2-293

This project consist of design and construction of upgrading the Town Point dredge material placement site. This upgrade is necessary to insure there is dredge disposal capacity for dredging in the Sounty County area.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$70	$0	$70	$0	$0	$0	$0	$0
Land		$105	$0	$105	$0	$0	$0	$0	$0
Construction		$810	$0	$450	$360	$0	$0	$0	$0
Overhead		$50	$0	$25	$25	$0	$0	$0	$0
Total		$1,035	$0	$650	$385	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
MD Waterway Improvement		$1,035	$0	$650	$385	$0	$0	$0	$0
Total		$1,035	$0	$650	$385	$0	$0	$0	$0

Project: Q517400 Cowhide Branch Retro

Appendix Ref: 2-294

Construction of an upgrade to the Cowhide Branch of Weems Creek. This will include removal of a fish blockage and excess sediment and grading, realignment and planting in the Floodplain to establish a more stable and natural Watershed.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$75	$0	$75	$0	$0	$0	$0	$0
Construction		$1,001	$0	$3	$0	$998	$0	$0	$0
Overhead		$50	$0	$0	$0	$50	$0	$0	$0
Total		$1,126	$0	$78	$0	$1,048	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$560	$0	$78	$0	$482	$0	$0	$0
MDE Erosion & Water Qlty		$566	$0	$0	$0	$566	$0	$0	$0
Total		$1,126	$0	$78	$0	$1,048	$0	$0	$0

Project: Q517500 Hidden Pond Restoration

Appendix Ref: 2-295

Design and Construction of the restoration of Hidden Pond. This will include removal of silt, construction of beaches, a bridge and pier and plantings. The pond discharges into the Severn River.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$60	$0	$0	$0	$60	$0	$0	$0
Construction		$664	$0	$0	$0	$664	$0	$0	$0
Overhead		$36	$0	$0	$0	$36	$0	$0	$0
Total		$760	$0	$0	$0	$760	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$380	$0	$0	$0	$380	$0	$0	$0
MDE Erosion & Water Qlty		$380	$0	$0	$0	$380	$0	$0	$0
Total		$760	$0	$0	$0	$760	$0	$0	$0

Project: Q517600 Whitehall Creek Dredging

Appendix Ref: 2-296

Dredging 2,500 cubic yards of material from the headwaters of Whitehall Creek

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$66	$66	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$311	$311	$0	$0	$0	$0	$0	$0
Overhead		$19	$19	$0	$0	$0	$0	$0	$0
Total		$397	$397	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
MD Waterway Improvement		$197	$197	$0	$0	$0	$0	$0	$0
Other State Grants		$200	$200	$0	$0	$0	$0	$0	$0
Total		$397	$397	$0	$0	$0	$0	$0	$0

Project: Q526500 Riverdale Outfall Rehab

Appendix Ref: 2-297

Design and construct a stable stream channel in the Riverdale Glen community to correct and existing eroding channel. The eroding channel discharges sediments and polutants into a tributary of the Magothy River.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$19	$0	$19	$0	$0	$0	$0	$0
Land		$1	$0	$0	$1	$0	$0	$0	$0
Construction		$172	$0	$0	$172	$0	$0	$0	$0
Overhead		$10	$0	$2	$8	$0	$0	$0	$0
Total		$202	$0	$21	$181	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$112	$0	$21	$91	$0	$0	$0	$0
MDE Erosion & Water Qlty		$90	$0	$0	$90	$0	$0	$0	$0
Total		$202	$0	$21	$181	$0	$0	$0	$0

Project: Q526600 Selby Bay

Appendix Ref: 2-298

Provide recreational boating access to the citizens of the Selby Bat Area. The estimated quantity of dredge material is 4,000 cubic yards.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$87	$0	$87	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$348	$0	$0	$348	$0	$0	$0	$0
Overhead		$20	$0	$3	$17	$0	$0	$0	$0
Total		$455	$0	$90	$365	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$273	$0	$90	$183	$0	$0	$0	$0
MD Waterway Improvement		$182	$0	$0	$182	$0	$0	$0	$0
Total		$455	$0	$90	$365	$0	$0	$0	$0

Project: Q526700 Bodkin/Main

Appendix Ref: 2-299

This project consists of dredging approximately 3,000 CY of material from the mouth of Bodkin Creek, and 3,000 CY of material from the headwaters of Main Creek.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$86	$0	$86	$0	$0	$0	$0	$0
Construction		$572	$0	$0	$286	$286	$0	$0	$0
Other		$32	$0	$4	$14	$14	$0	$0	$0
Total		$690	$0	$90	$300	$300	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$390	$0	$90	$150	$150	$0	$0	$0
MD Waterway Improvement		$300	$0	$0	$150	$150	$0	$0	$0
Total		$690	$0	$90	$300	$300	$0	$0	$0

Project: Q526800 Church Creek

Appendix Ref: 2-300

This project consists of dredging approximately 3,000 CY from the west fork of Church Creek

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$114	$0	$0	$0	$0	$0	$114	$0
Construction		$333	$0	$0	$0	$0	$0	$0	$333
Overhead		$23	$0	$0	$0	$0	$0	$6	$17
Total		$470	$0	$0	$0	$0	$0	$120	$350
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$235	$0	$0	$0	$0	$0	$60	$175
MD Waterway Improvement		$235	$0	$0	$0	$0	$0	$60	$175
Total		$470	$0	$0	$0	$0	$0	$120	$350

School Off-Site Class

Project Title	Page
Drvwy & Park Lots	153
School Sidewalks	153
Specific Off-Site Improvements	154

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: School Off-Site									
C478300	School Sidewalks	$2,317	$817	$250	$250	$250	$250	$250	$250
C478400	Drvwy & Park Lots	$3,264	$1,464	$300	$300	$300	$300	$300	$300
C527000	Specific Off-Site Improvement	$81	$0	$1	$80	$0	$0	$0	$0
School Off-Site		$5,662	$2,281	$551	$630	$550	$550	$550	$550

Project Class - Funding Detail *Council Approved*

Funding Source	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: School Off-Site									
Bonds									
General County Bonds		$4,845	$1,464	$551	$630	$550	$550	$550	$550
Bonds		$4,845	$1,464	$551	$630	$550	$550	$550	$550
PayGo									
General Fund PayGo		$807	$807	$0	$0	$0	$0	$0	$0
PayGo		$807	$807	$0	$0	$0	$0	$0	$0
Other									
Developer Contribution		$10	$10	$0	$0	$0	$0	$0	$0
Other		$10	$10	$0	$0	$0	$0	$0	$0
School Off-Site		$5,662	$2,281	$551	$630	$550	$550	$550	$550

Project: C478300 School Sidewalks — Appendix Ref: 3-301

Funds are needed to provide sidewalk improvements to accommodate walkers, and reduce bus requirement.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$350	$134	$36	$36	$36	$36	$36	$36
Land		$6	$0	$1	$1	$1	$1	$1	$1
Construction		$1,843	$637	$201	$201	$201	$201	$201	$201
Overhead		$118	$46	$12	$12	$12	$12	$12	$12
Total		$2,317	$817	$250	$250	$250	$250	$250	$250
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,500	$0	$250	$250	$250	$250	$250	$250
General Fund PayGo		$807	$807	$0	$0	$0	$0	$0	$0
Developer Contribution		$10	$10	$0	$0	$0	$0	$0	$0
Total		$2,317	$817	$250	$250	$250	$250	$250	$250

Project: C478400 Drvwy & Park Lots — Appendix Ref: 3-302

Parking lot additions are needed to provide additional space required by increased staff and parental participation and to address traffic safety issues.

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$246	$66	$30	$30	$30	$30	$30	$30
Construction		$2,886	$1,338	$258	$258	$258	$258	$258	$258
Overhead		$133	$61	$12	$12	$12	$12	$12	$12
Total		$3,265	$1,465	$300	$300	$300	$300	$300	$300
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$3,264	$1,464	$300	$300	$300	$300	$300	$300
Total		$3,264	$1,464	$300	$300	$300	$300	$300	$300

***Project:* C527000 Specific Off-Site Improvements** Appendix Ref: 3-303

This project provides off-site construction in support of the project E498400, Marley Elementary School replacement.

Phase	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Other		$81	$0	$1	$80	$0	$0	$0	$0
Total		$81	$0	$1	$80	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$81	$0	$1	$80	$0	$0	$0	$0
Total		$81	$0	$1	$80	$0	$0	$0	$0

Board of Education Class

Project Title	Page
Adams Park Learning Center	196
Adv Systemic Construction Acct	167
Aging School Grant 00	161
Aging Schools '02	182
Aging Schools 03	192
Aging Schools '04	205
Aging Schools-St Grant Prg '01	175
All Day K and Pre K	206
Alternative Education Facility	206
Annapolis ES	196
Arundel HS Science Lab, Renova	193
Asbestos Abatement 00	162
Asbestos Abatement '01	170
Asbestos Abatement '02	179
Asbestos Abatement 03	188
Asbestos Abatement '04	200
Barrier Free Access '01	172
Barrier Free Access '02	180
Barrier Free Access 03	189
Barrier Free Access '04	202
Belle Grove ES	195
Benfield ES	197
Bldg Systems Renov '00	166
BOE Maintenance Backlog	168
Brooklyn Park Middle	155
Building Systems Renov 04	186
Building Systems Renov '05	199
Building Systems Renovation'02	176
Building Systems Renovation'03	178
Cape St. Claire ES -- Revitali	172
Crofton ES -- Gymnasium	185
Davidsonville ES -- Replacemen	156
Ferndale ES	194
Gambrills Area ES	205
GB HS Science Lab Renov	158
Glendale ES -- Replacement	159
Harman ES --	165
Health & Safety '02	177
Health & Safety 03	185
Health & Safety '04	198
Health and Safety 01	168
Health Room Modifications '01	173
Health Room Modifications '02	180
Health Room Modifications 03	190
Health Room Modifications '04	202
Lake Shore ES -- Feasibility S	165
Maint Backlog Reduction '01	176
Maint Backlog Reduction '02	178
Maint Backlog Reduction '04	199
Maintenance Backlog Reduction	187
Marley ES -- Replacement	163
Marley MS -- Replacement	171
Mayo ES -- Replacement	157
Millersville Annex Bldg Demo	206
Mountain Road Corridor ES -- N	158
North County HS -- Addition	161
North County HS -- PE Facility	194
Old Mill Science Lab	159
Overlook ES - Feasibility St	208
Paint Water Towers '01	174
Pasadena ES --	166
Phoenix Annapolis	195
Piney Orchard ES	157
Point Pleasant ES	197
Private Utilities - FGGM	208
Project Plan/Feasibility	155
Qualified Zone Academy Bonds	184
QZAB	209
Redistricting Implementation	170
Relocatable Classrooms '01	169
Relocatable Classrooms '02	179
Relocatable Classrooms 03	187
Relocatable Classrooms '04	200
Residential Comm Init FGGM	207
Roof Replacement '01	169
Roof Replacement '02	177
Roof Replacement 03	186
Roof Replacement '04	198
School Furniture '01	173
School Furniture '02	181
School Furniture 03	190
School Furniture '04	203
Science Lab Modernization	183
Seven Oaks ES -- New	183
Severna Park HS -- Air Conditi	193
South River HS Walls	160

Board of Education Class

Project Title	Page
South River Science Lab	160
Southern MS -- Addition	156
Southgate ES - Feasibility St	207
Stormwater Pond Maint '00	167
Stormwater Pond Maintenance'01	175
Technology in Maryland Schools	184
Technology in MD 00	162
Technology in MD Schools '01	171
Textbooks '04	209
TIMS Electrical Upgrade	188
TIMS Electrical Upgrade '04	201
Tracey's ES -- Modernization &	164
Undrgrnd Stg Tanks 00	163
Upgrade Various Schools '01	174
Upgrade Various Schools '02	181
Upgrade Various Schools 03	191
Upgrade Various Schools '04	203
Vehicle Replacement '02	182
Vehicle Replacement 03	191
Vehicle Replacement '04	204
Walls & Partitions 03	189
Walls & Partitions '04	201
Window Air Conditioners Initia	192
Window Air Conditioners Initia	204

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Board of Education									
E407800	Project Plan/Feasibility	$5,307	$5,307	$0	$0	$0	$0	$0	$0
E434800	Brooklyn Park Middle	$32,613	$32,753	($140)	$0	$0	$0	$0	$0
E447700	Southern MS -- Addition	$17,627	$17,627	$0	$0	$0	$0	$0	$0
E458000	Davidsonville ES -- Replacem	$14,846	$14,835	$11	$0	$0	$0	$0	$0
E459100	Piney Orchard ES	$11,359	$12,109	($750)	$0	$0	$0	$0	$0
E459200	Mayo ES -- Replacement	$13,472	$12,681	$791	$0	$0	$0	$0	$0
E470400	GB HS Science Lab Renov	$3,497	$3,497	$0	$0	$0	$0	$0	$0
E471600	Mountain Road Corridor ES --	$1	$0	$0	$0	$0	$1	$0	$0
E471700	Glendale ES -- Replacement	$14,778	$14,778	$0	$0	$0	$0	$0	$0
E486800	Old Mill Science Lab	$3,642	$3,817	($175)	$0	$0	$0	$0	$0
E488400	South River Science Lab	$2,667	$2,667	$0	$0	$0	$0	$0	$0
E490100	South River HS Walls	$4,363	$4,363	$0	$0	$0	$0	$0	$0
E490200	North County HS -- Addition	$17,764	$17,764	$0	$0	$0	$0	$0	$0
E493800	Aging School Grant 00	$663	$663	$0	$0	$0	$0	$0	$0
E493900	Asbestos Abatement 00	$446	$535	($89)	$0	$0	$0	$0	$0
E495800	Technology in MD 00	$3,150	$3,150	$0	$0	$0	$0	$0	$0
E495900	Undrgrnd Stg Tanks 00	$100	$100	$0	$0	$0	$0	$0	$0
E498400	Marley ES -- Replacement	$16,335	$7,953	$8,382	$0	$0	$0	$0	$0
E498600	Tracey's ES -- Modernization	$11,810	$0	$948	$6,868	$3,994	$0	$0	$0
E498700	Harman ES --	$16,296	$80	$1,000	$9,747	$5,469	$0	$0	$0
E498800	Lake Shore ES -- Feasibility S	$12,511	$0	$0	$0	$62	$898	$7,284	$4,267
E498900	Pasadena ES --	$13,088	$68	$0	$939	$7,662	$4,419	$0	$0
E499200	Bldg Systems Renov '00	$6,630	$6,630	$0	$0	$0	$0	$0	$0
E499500	Stormwater Pond Maint '00	$200	$200	$0	$0	$0	$0	$0	$0
E501900	Adv Systemic Construction A	$38,184	$38,184	$0	$0	$0	$0	$0	$0
E504200	BOE Maintenance Backlog	$15,999	$15,999	$0	$0	$0	$0	$0	$0
E505300	Health and Safety 01	$350	$350	$0	$0	$0	$0	$0	$0
E505400	Roof Replacement '01	$2,100	$2,100	$0	$0	$0	$0	$0	$0
E505500	Relocatable Classrooms '01	$1,000	$1,000	$0	$0	$0	$0	$0	$0
E505600	Redistricting Implementation	$250	$250	$0	$0	$0	$0	$0	$0
E505700	Asbestos Abatement '01	$500	$500	$0	$0	$0	$0	$0	$0
E505800	Technology in MD Schools '01	$2,560	$2,560	$0	$0	$0	$0	$0	$0
E505900	Marley MS -- Replacement	$32,948	$3,117	$7,908	$16,256	$5,667	$0	$0	$0
E506000	Cape St. Claire ES -- Revitali	$9,237	$9,237	$0	$0	$0	$0	$0	$0
E506200	Barrier Free Access '01	$275	$275	$0	$0	$0	$0	$0	$0
E506300	Health Room Modifications '01	$150	$150	$0	$0	$0	$0	$0	$0
E506400	School Furniture '01	$350	$350	$0	$0	$0	$0	$0	$0
E506500	Upgrade Various Schools '01	$400	$400	$0	$0	$0	$0	$0	$0

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Board of Education									
E506600	Paint Water Towers '01	$500	$500	$0	$0	$0	$0	$0	$0
E506800	Aging Schools-St Grant Prg '0	$663	$663	$0	$0	$0	$0	$0	$0
E506900	Stormwater Pond Maintenanc	$50	$50	$0	$0	$0	$0	$0	$0
E507100	Building Systems Renovation'	$24,450	$24,450	$0	$0	$0	$0	$0	$0
E507200	Maint Backlog Reduction '01	$1,000	$1,000	$0	$0	$0	$0	$0	$0
E510400	Health & Safety '02	$500	$500	$0	$0	$0	$0	$0	$0
E510500	Roof Replacement '02	$2,000	$2,000	$0	$0	$0	$0	$0	$0
E510600	Building Systems Renovation'	$15,000	$15,000	$0	$0	$0	$0	$0	$0
E510700	Maint Backlog Reduction '02	$2,000	$2,000	$0	$0	$0	$0	$0	$0
E510900	Relocatable Classrooms '02	$1,200	$1,200	$0	$0	$0	$0	$0	$0
E511000	Asbestos Abatement '02	$500	$500	$0	$0	$0	$0	$0	$0
E511200	Barrier Free Access '02	$275	$275	$0	$0	$0	$0	$0	$0
E511300	Health Room Modifications '02	$150	$150	$0	$0	$0	$0	$0	$0
E511400	School Furniture '02	$350	$350	$0	$0	$0	$0	$0	$0
E511500	Upgrade Various Schools '02	$400	$400	$0	$0	$0	$0	$0	$0
E511600	Vehicle Replacement '02	$500	$500	$0	$0	$0	$0	$0	$0
E511700	Aging Schools '02	$663	$663	$0	$0	$0	$0	$0	$0
E511800	Seven Oaks ES -- New	$16,866	$11,710	$3,156	$2,000	$0	$0	$0	$0
E511900	Science Lab Modernization	$17,983	$4,800	$0	$4,620	$4,563	$4,000	$0	$0
E512000	Technology in Maryland Scho	$2,618	$2,618	$0	$0	$0	$0	$0	$0
E512100	Qualified Zone Academy Bon	$999	$999	$0	$0	$0	$0	$0	$0
E512200	Crofton ES -- Gymnasium	$1,756	$1,756	$0	$0	$0	$0	$0	$0
E517700	Health & Safety 03	$500	$500	$0	$0	$0	$0	$0	$0
E517800	Roof Replacement 03	$2,000	$2,000	$0	$0	$0	$0	$0	$0
E517900	Building Systems Renov 04	$10,000	$10,000	$0	$0	$0	$0	$0	$0
E518000	Maintenance Backlog Reducti	$2,000	$2,000	$0	$0	$0	$0	$0	$0
E518100	Relocatable Classrooms 03	$1,200	$1,200	$0	$0	$0	$0	$0	$0
E518200	Asbestos Abatement 03	$500	$500	$0	$0	$0	$0	$0	$0
E518300	TIMS Electrical Upgrade	$1,200	$1,200	$0	$0	$0	$0	$0	$0
E518400	Walls & Partitions 03	$250	$250	$0	$0	$0	$0	$0	$0
E518500	Barrier Free Access 03	$275	$275	$0	$0	$0	$0	$0	$0
E518600	Health Room Modifications 03	$150	$150	$0	$0	$0	$0	$0	$0
E518700	School Furniture 03	$350	$350	$0	$0	$0	$0	$0	$0
E518800	Upgrade Various Schools 03	$400	$400	$0	$0	$0	$0	$0	$0
E518900	Vehicle Replacement 03	$500	$500	$0	$0	$0	$0	$0	$0
E519000	Window Air Conditioners Initia	$2,000	$2,000	$0	$0	$0	$0	$0	$0
E519100	Aging Schools 03	$700	$700	$0	$0	$0	$0	$0	$0
E519200	Arundel HS Science Lab, Ren	$28,281	$0	$0	$0	$2,089	$17,912	$8,280	$0

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Board of Education									
E520300	Severna Park HS -- Air Conditi	$500	$500	$0	$0	$0	$0	$0	$0
E520400	Ferndale ES	$450	$450	$0	$0	$0	$0	$0	$0
E520500	North County HS -- PE Facility	$50	$200	($150)	$0	$0	$0	$0	$0
E521700	Phoenix Annapolis	$730	$0	$0	$0	$0	$0	$46	$684
E521800	Belle Grove ES	$642	$0	$0	$0	$0	$0	$40	$602
E521900	Annapolis ES	$827	$0	$0	$0	$0	$0	$52	$775
E522000	Adams Park Learning Center	$59	$0	$0	$0	$0	$0	$0	$59
E522100	Point Pleasant ES	$85	$0	$0	$0	$0	$0	$0	$85
E522200	Benfield ES	$72	$0	$0	$0	$0	$0	$0	$72
E522300	Health & Safety '04	$3,000	$0	$500	$500	$500	$500	$500	$500
E522400	Roof Replacement '04	$12,000	$0	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000
E522500	Building Systems Renov '05	$60,000	$0	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
E522600	Maint Backlog Reduction '04	$12,000	$0	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000
E522700	Relocatable Classrooms '04	$7,200	$0	$1,200	$1,200	$1,200	$1,200	$1,200	$1,200
E522800	Asbestos Abatement '04	$6,073	$0	$1,073	$1,000	$1,000	$1,000	$1,000	$1,000
E522900	TIMS Electrical Upgrade '04	$8,984	$0	$1,320	$1,386	$1,456	$1,529	$1,606	$1,687
E523000	Walls & Partitions '04	$1,750	$0	$500	$250	$250	$250	$250	$250
E523100	Barrier Free Access '04	$3,000	$0	$500	$500	$500	$500	$500	$500
E523200	Health Room Modifications '04	$900	$0	$150	$150	$150	$150	$150	$150
E523300	School Furniture '04	$2,100	$0	$350	$350	$350	$350	$350	$350
E523400	Upgrade Various Schools '04	$2,400	$0	$400	$400	$400	$400	$400	$400
E523500	Vehicle Replacement '04	$1,500	$0	$250	$250	$250	$250	$250	$250
E523600	Window Air Conditioners Initia	$1,948	$0	$1,948	$0	$0	$0	$0	$0
E523700	Gambrills Area ES	$9,918	$0	$0	$0	$0	$0	$1,325	$8,593
E523800	Aging Schools '04	$610	$0	$610	$0	$0	$0	$0	$0
E523900	Millersville Annex Bldg Demo	$200	$0	$200	$0	$0	$0	$0	$0
E524000	Alternative Education Facility	$500	$0	$250	$250	$0	$0	$0	$0
E524100	All Day K and Pre K	$100	$0	$100	$0	$0	$0	$0	$0
E524200	Residential Comm Init FGGM	$50	$0	$50	$0	$0	$0	$0	$0
E524300	Southgate ES - Feasibility St	$17,376	$0	$0	$0	$88	$1,257	$10,175	$5,856
E524400	Overlook ES - Feasibility St	$10,624	$0	$0	$0	$51	$757	$6,198	$3,618
E524500	Private Utilities - FGGM	$500	$0	$200	$150	$150	$0	$0	$0
E524600	Textbooks '04	$18,000	$0	$6,000	$6,000	$6,000	$0	$0	$0
E524700	QZAB	$550	$0	$550	$0	$0	$0	$0	$0
Board of Education		$652,895	$331,308	$51,043	$66,816	$55,851	$49,373	$53,606	$44,898

Project Class - Funding Detail *Council Approved*

Funding Source ($000)	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Board of Education								
Bonds								
General County Bonds	$328,994	$123,396	$30,370	$39,107	$29,749	$28,227	$39,606	$38,539
Bonds	$328,994	$123,396	$30,370	$39,107	$29,749	$28,227	$39,606	$38,539
PayGo								
General Fund PayGo	$103,912	$76,563	$9,849	$7,100	$7,100	$1,100	$1,100	$1,100
Bd of Ed PayGo	$5,284	$5,034	$250	$0	$0	$0	$0	$0
PayGo	$109,196	$81,597	$10,099	$7,100	$7,100	$1,100	$1,100	$1,100
Impact Fees								
Impact Fees - Ed	$2,200	$700	$250	$250	$250	$250	$250	$250
Ed Impact Fees Dist 1	$20,996	$12,281	$2,520	$2,000	$195	$4,000	$0	$0
Ed Impact Fees Dist 2	$2,435	$1,635	$0	$400	$400	$0	$0	$0
Ed Impact Fees Dist 3	$3,095	$767	$327	$1,600	$400	$1	$0	$0
Ed Impact Fees Dist 4	$1,500	$0	$0	$0	$1,500	$0	$0	$0
Ed Impact Fees Dist 5	$1,200	$1,200	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 6	$13,448	$11,948	$700	$800	$0	$0	$0	$0
Ed Impact Fees Dist 7	$4,043	$2,195	$948	$550	$350	$0	$0	$0
Impact Fees	$48,917	$30,726	$4,745	$5,600	$3,095	$4,251	$250	$250
Grants & Aid								
Inter-Agency Committee	$144,035	$78,100	$4,075	$14,306	$15,657	$14,738	$12,400	$4,759
Other State Grants	$5,534	$5,534	$0	$0	$0	$0	$0	$0
Grants & Aid	$149,569	$83,634	$4,075	$14,306	$15,657	$14,738	$12,400	$4,759
Other								
Miscellaneous	$104	$20	$84	$0	$0	$0	$0	$0
Other BOE Agreements	$1,750	$0	$1,750	$0	$0	$0	$0	$0
School Waiver Fees	$5,430	$2,250	$670	$703	$250	$1,057	$250	$250
BOE Developer Contributions	$8,935	$9,685	($750)	$0	$0	$0	$0	$0
Other	$16,219	$11,955	$1,754	$703	$250	$1,057	$250	$250
Board of Education	$652,895	$331,308	$51,043	$66,816	$55,851	$49,373	$53,606	$44,898

Project: E407800 Project Plan/Feasibility

Appendix Ref: 3-304

This project is required for project planning or feasibility studies which will allow for timely design and bid preparation and a more expedient construction schedule.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$5,307	$5,307	$0	$0	$0	$0	$0	$0
Total		$5,307	$5,307	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$5,307	$5,307	$0	$0	$0	$0	$0	$0
Total		$5,307	$5,307	$0	$0	$0	$0	$0	$0

Project: E434800 Brooklyn Park Middle

Appendix Ref: 3-305

Convert the Brooklyn Pk facility to accommodate a middle school program. This is the last phase of the three phase conversion plan for North County.

Construction funding for the community facilities portion of the Brooklyn Pk Middle School, community center and Chesapeake Center for Creative Arts project has been transferred to & consolidated with this project. Prior approval for plans & design of the community facilities portion remain in project C4764.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,424	$1,424	$0	$0	$0	$0	$0	$0
Construction		$28,719	$28,859	($140)	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$2,436	$2,436	$0	$0	$0	$0	$0	$0
Other		$34	$34	$0	$0	$0	$0	$0	$0
Total		$32,613	$32,753	($140)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$18,711	$18,851	($140)	$0	$0	$0	$0	$0
General Fund PayGo		$5,010	$5,010	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 2		$500	$500	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$2,858	$2,858	$0	$0	$0	$0	$0	$0
Other State Grants		$5,534	$5,534	$0	$0	$0	$0	$0	$0
Total		$32,613	$32,753	($140)	$0	$0	$0	$0	$0

Project: E447700 Southern MS -- Addition

Appendix Ref: 3-306

This project provides a 400 FTE addition to Southern MS and renovates portions of the existing building to improve student circulation, better accommodate the instruction program, relieve overcrowded conditions, and provide a small buffer for future growth. The scope of work was determined by a feasibility study approved by the Board on February 19, 1999.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$1,156	$1,156	$0	$0	$0	$0	$0	$0
Construction	$14,515	$14,515	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$1,612	$1,612	$0	$0	$0	$0	$0	$0
Other	$344	$344	$0	$0	$0	$0	$0	$0
Total	$17,627	$17,627	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$8,196	$8,196	$0	$0	$0	$0	$0	$0
General Fund PayGo	$4,342	$4,342	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 7	$2,195	$2,195	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$2,594	$2,594	$0	$0	$0	$0	$0	$0
School Waiver Fees	$300	$300	$0	$0	$0	$0	$0	$0
Total	$17,627	$17,627	$0	$0	$0	$0	$0	$0

Project: E458000 Davidsonville ES -- Replacemen

Appendix Ref: 3-307

This project provides a replacement school for Davidsonville ES. The existing building was constructed in 1961 and an addition was constructed in 1966. The existing building is not configured to support the current and future educational program and is overcrowded.

NOTE: This project includes funds to add community support facilities to the scope of work.

The actual state rated capacity for this project is 614.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$888	$888	$0	$0	$0	$0	$0	$0
Construction	$12,007	$11,996	$11	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$1,433	$1,433	$0	$0	$0	$0	$0	$0
Other	$518	$518	$0	$0	$0	$0	$0	$0
Total	$14,846	$14,835	$11	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$4,315	$4,315	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 6	$7,118	$7,118	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$2,232	$2,232	$0	$0	$0	$0	$0	$0
Miscellaneous	$31	$20	$11	$0	$0	$0	$0	$0
School Waiver Fees	$1,150	$1,150	$0	$0	$0	$0	$0	$0
Total	$14,846	$14,835	$11	$0	$0	$0	$0	$0

Project: E459100 Piney Orchard ES

Appendix Ref: 3-308

This project provides for a new elementary school in the Piney Orchard planned unit development. This school will relieve overcrowding at Waugh Chapel ES.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction	$9,423	$10,173	($750)	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$1,216	$1,216	$0	$0	$0	$0	$0	$0
Other	$720	$720	$0	$0	$0	$0	$0	$0
Total	$11,359	$12,109	($750)	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Ed Impact Fees Dist 1	$185	$185	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$2,239	$2,239	$0	$0	$0	$0	$0	$0
BOE Developer Contributions	$8,935	$9,685	($750)	$0	$0	$0	$0	$0
Total	$11,359	$12,109	($750)	$0	$0	$0	$0	$0

Project: E459200 Mayo ES -- Replacement

Appendix Ref: 3-309

This project will provide a replacement school for Mayo ES. The existing building was constructed in 1936 and renovated in 1953. The existing school building is not configured to support the current educational program.

The state rated capacity of the new building is 414.

This project is 48% eligible for use of impact fees in District # 6.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$1,076	$0	$1,076	$0	$0	$0	$0	$0
Construction	$10,835	$10,817	$18	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$999	$1,231	($232)	$0	$0	$0	$0	$0
Other	$562	$633	($71)	$0	$0	$0	$0	$0
Total	$13,472	$12,681	$791	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$4,756	$5,465	$91	($800)	$0	$0	$0	$0
Ed Impact Fees Dist 6	$6,330	$4,830	$700	$800	$0	$0	$0	$0
Inter-Agency Committee	$2,386	$2,386	$0	$0	$0	$0	$0	$0
Total	$13,472	$12,681	$791	$0	$0	$0	$0	$0

Project: E470400 GB HS Science Lab Renov — Appendix Ref: 3-310

Anne Arundel County is participating in the Look to the Future-Maryland High School Science state grant program which upgrades existing science facilities to improve the learning environment for students to tackle real world problems in the field of science and mathematics.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$210	$210	$0	$0	$0	$0	$0	$0
Construction	$2,568	$2,568	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$544	$544	$0	$0	$0	$0	$0	$0
Other	$175	$175	$0	$0	$0	$0	$0	$0
Total	$3,497	$3,497	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$2,065	$2,065	$0	$0	$0	$0	$0	$0
General Fund PayGo	$200	$200	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$1,232	$1,232	$0	$0	$0	$0	$0	$0
Total	$3,497	$3,497	$0	$0	$0	$0	$0	$0

Project: E471600 Mountain Road Corridor ES -- N — Appendix Ref: 3-311

This project provides a new elementary school in the Mountain Road Corridor. Approximately 150 of the capacity will be provided for students from Solley ES. A new elementary school facility will meet the need created by housing developments along the Mountain Road corridor. This site has been identified within a proposed 500 unit development.

The actual state rated capacity for this project will be 464.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$1	$0	$0	$0	$0	$1	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$0	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1	$0	$0	$0	$0	$1	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 3	$1	$0	$0	$0	$0	$1	$0	$0
Inter-Agency Committee	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1	$0	$0	$0	$0	$1	$0	$0

Project: E471700 Glendale ES -- Replacement

Appendix Ref: 3-312

This project provides a replacement school for Glendale ES. The existing building was constructed in 1950 with an addition in 1970. The existing building is not configured to support the current and future educational program.

NOTE: This project includes funds to add community support facilities to the scope of work.

The actual state rated capacity for this project will be 514.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$1,012	$1,012	$0	$0	$0	$0	$0	$0
Land	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$11,529	$11,529	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$1,456	$1,456	$0	$0	$0	$0	$0	$0
Other	$781	$781	$0	$0	$0	$0	$0	$0
Total	$14,778	$14,778	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$11,462	$11,462	$0	$0	$0	$0	$0	$0
General Fund PayGo	$1,216	$1,216	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$2,100	$2,100	$0	$0	$0	$0	$0	$0
Total	$14,778	$14,778	$0	$0	$0	$0	$0	$0

Project: E486800 Old Mill Science Lab

Appendix Ref: 3-313

Anne Arundel County is participating in the Look to the Future-Maryland High School Science state grant program which upgrades existing science facilities to improve the learning environment for students to tackle real world problems in the field of science and mathematics.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$295	$295	$0	$0	$0	$0	$0	$0
Construction	$3,197	$3,372	($175)	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$150	$150	$0	$0	$0	$0	$0	$0
Total	$3,642	$3,817	($175)	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$2,526	$2,701	($175)	$0	$0	$0	$0	$0
Inter-Agency Committee	$1,116	$1,116	$0	$0	$0	$0	$0	$0
Total	$3,642	$3,817	($175)	$0	$0	$0	$0	$0

Project: E488400 South River Science Lab

Appendix Ref: 3-314

Anne Arundel County is participating in the look to the Future-Maryland High school Science Facilities state grant program which upgrades existing science facilities to improve the learning environment for students to tackle real world problems in the field of science and mathematics.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$64	$64	$0	$0	$0	$0	$0	$0
Construction		$2,330	$2,330	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$163	$163	$0	$0	$0	$0	$0	$0
Other		$110	$110	$0	$0	$0	$0	$0	$0
Total		$2,667	$2,667	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,530	$1,530	$0	$0	$0	$0	$0	$0
General Fund PayGo		$100	$100	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$1,037	$1,037	$0	$0	$0	$0	$0	$0
Total		$2,667	$2,667	$0	$0	$0	$0	$0	$0

Project: E490100 South River HS Walls

Appendix Ref: 3-315

This project provides walls and partitions in South River HS. The work was phased over two years.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$4,363	$4,363	$0	$0	$0	$0	$0	$0
Total		$4,363	$4,363	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,125	$2,125	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$2,238	$2,238	$0	$0	$0	$0	$0	$0
Total		$4,363	$4,363	$0	$0	$0	$0	$0	$0

Project: E490200 North County HS -- Addition

Appendix Ref: 3-316

This project provides a 460 FTE addition to the existing facility to relieve overcrowding and provide a small buffer for future growth. The project includes additional classroom space, modernization and expansion of the school's science facilities, an expanded cafeteria and kitchen, and other minor internal renovations. The scope of work was determined by the Educational Specifications approved by the Board on March 2, 2000. The science modernization work was to be done under the State Look to the Future - Science Lab program but did not qualify. Therefore, it has been included as a scope increase to this project.

The actual state rated capacity for North County High School when this project is complete will be 2,200. This project is 100% eligible for use of impact fees in District # 2.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$916	$916	$0	$0	$0	$0	$0	$0
Construction	$14,907	$14,907	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$1,723	$1,723	$0	$0	$0	$0	$0	$0
Other	$218	$218	$0	$0	$0	$0	$0	$0
Total	$17,764	$17,764	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$11,436	$11,554	($118)	$0	$0	$0	$0	$0
General Fund PayGo	$819	$819	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 2	$1,135	$1,135	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$4,256	$4,256	$0	$0	$0	$0	$0	$0
School Waiver Fees	$118	$0	$118	$0	$0	$0	$0	$0
Total	$17,764	$17,764	$0	$0	$0	$0	$0	$0

Project: E493800 Aging School Grant 00

Appendix Ref: 3-317

This is a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the state provides most of the funds (design excluded), the appropriation is required to use the grants funds. Roof replacement projects have been selected to utilize these funds.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$40	$40	$0	$0	$0	$0	$0	$0
Construction	$607	$607	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$16	$16	$0	$0	$0	$0	$0	$0
Total	$663	$663	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo	$40	$40	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$623	$623	$0	$0	$0	$0	$0	$0
Total	$663	$663	$0	$0	$0	$0	$0	$0

Project: E493900 Asbestos Abatement 00

Appendix Ref: 3-318

Funds are required to meet Federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the remova of asbestos in locations specified by the AHERA management plan and certification training of in house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation/repair/upgrade projects. Over 80% of the schools have some form of asbestos containing material. In addition to the above, some of the funds are required to deal with emergency asbestos removal actions. Past experience indicates it is normal to expect approximately $100,000 in unexpected annual requirements for removal and air monitoring. Projects: Annapolis MS, Severna Park MS and Annapolis HS.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$40	$40	$0	$0	$0	$0	$0	$0
Construction	$376	$465	($89)	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$30	$30	$0	$0	$0	$0	$0	$0
Total	$446	$535	($89)	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo	$446	$535	($89)	$0	$0	$0	$0	$0
Total	$446	$535	($89)	$0	$0	$0	$0	$0

Project: E495800 Technology in MD 00

Appendix Ref: 3-319

Anne Arundel County Public Schools continues to participate in the state approved Technology in Maryland Schools Program in support of this, funds are requested for a complete wiring distribution system throughout 11 school buildings for transmitting voice, video, and data. The 11 schools included in the FY 2000 project are: Annapolis HS, Arundel HS, Chesapeake HS, Glen Burnie HS, Meade HS, Northeast HS, Old Mill HS, Severna Park HS, South River HS, Southern HS and High Point ES.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction	$2,850	$2,850	$0	$0	$0	$0	$0	$0
Other	$300	$300	$0	$0	$0	$0	$0	$0
Total	$3,150	$3,150	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$1,668	$1,668	$0	$0	$0	$0	$0	$0
Bd of Ed PayGo	$84	$84	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$1,398	$1,398	$0	$0	$0	$0	$0	$0
Total	$3,150	$3,150	$0	$0	$0	$0	$0	$0

Project: E495900 Undrgrnd Stg Tanks 00 — Appendix Ref: 3-320

Federal and State laws mandate an aggressive program to replace or remodel all underground oil or gasoline storage tanks. The requested funds are required to complete the replacement schedule and modify tanks at various schools. This is the final year for funding. This list can change based on the results of annual tank testing and/or funding changes.

Projects: Green Street Office, Maryland Hall, Tracey's ES, Shipley's Choice ES, Windsor Farms ES, West Annapolis ES, Southern MS, Severn ES and Crofton Meadows ES.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$30	$30	$0	$0	$0	$0	$0	$0
Construction		$70	$70	$0	$0	$0	$0	$0	$0
Total		$100	$100	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$100	$100	$0	$0	$0	$0	$0	$0
Total		$100	$100	$0	$0	$0	$0	$0	$0

Project: E498400 Marley ES -- Replacement — Appendix Ref: 3-321

This project will provide a replacement building for Marley ES. The existing building is overcrowded and not configured to support the current and future educational program. The scope and budget has been determined by the Board of Education after consideration of the options presented in a feasibility study. The existing building was built in 1953 with an addition in 1962. The existing building will be demolished.

The actual state rated capacity for this project will be 583.

This project is 48% eligible for use of impact fees in District # 3.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,275	$1,275	$0	$0	$0	$0	$0	$0
Construction		$12,900	$6,553	$6,347	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$1,699	$0	$1,699	$0	$0	$0	$0	$0
Other		$461	$125	$336	$0	$0	$0	$0	$0
Total		$16,335	$7,953	$8,382	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$12,915	$5,377	$7,538	$0	$0	$0	$0	$0
General Fund PayGo		$500	$0	$500	$0	$0	$0	$0	$0
Ed Impact Fees Dist 3		$1,094	$767	$327	$0	$0	$0	$0	$0
Inter-Agency Committee		$1,826	$1,809	$17	$0	$0	$0	$0	$0
Total		$16,335	$7,953	$8,382	$0	$0	$0	$0	$0

Project: **E498600** **Tracey's ES -- Modernization &** Appendix Ref: 3-322

This project will provide a modernization of and addition to Tracey's ES. The existing building is not configured to support the current and future educational program. The scope and budget has been determined by the Board of Education after consideration of the options presented in a feasibility study. The existing building was built in 1962 with an addition in 1966. This project has been approved by the Interagency Committee on School Construction for local planning.

The actual state rated capacity for this project will be 408.

This project is 59% eligible for use of impact fees in District # 7.

Project budget has been evaluated in light of changes to Marley ES redesign.

Phase	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Plans and Engineering		$948	$0	$948	$0	$0	$0	$0	$0
Construction		$9,271	$0	$0	$6,263	$3,008	$0	$0	$0
Furn., Fixtures and Equip.		$986	$0	$0	$0	$986	$0	$0	$0
Other		$605	$0	$0	$605	$0	$0	$0	$0
Total		$11,810	$0	$948	$6,868	$3,994	$0	$0	$0

Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$9,656	$0	$0	$6,012	$3,644	$0	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 7		$1,848	$0	$948	$550	$350	$0	$0	$0
Inter-Agency Committee		$226	$0	$0	$226	$0	$0	$0	$0
School Waiver Fees		$80	$0	$0	$80	$0	$0	$0	$0
Total		$11,810	$0	$948	$6,868	$3,994	$0	$0	$0

Project: E498700 Harman ES -- Appendix Ref: 3-323

This project provides planning funds for Harman ES. The existing building is not configured to support the current and future educational program. This facility was originally constructed in 1955 with an addition in 1969.

The actual state rated capacity for this project will be 678. This project is 23% eligible for use of impact fees in District # 1, and 3% eligible in District # 2.

Project budget will be evaluated in light of changes to Marley ES redesign.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$1,256	$80	$1,000	$176	$0	$0	$0	$0
Construction	$13,002	$0	$0	$8,725	$4,277	$0	$0	$0
Furn., Fixtures and Equip.	$1,192	$0	$0	$0	$1,192	$0	$0	$0
Other	$846	$0	$0	$846	$0	$0	$0	$0
Total	$16,296	$80	$1,000	$9,747	$5,469	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$10,090	$80	$1,000	$7,247	$1,763	$0	$0	$0
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 1	$3,750	$0	$0	$2,500	$1,250	$0	$0	$0
Inter-Agency Committee	$2,456	$0	$0	$0	$2,456	$0	$0	$0
Total	$16,296	$80	$1,000	$9,747	$5,469	$0	$0	$0

Project: E498800 Lake Shore ES -- Feasibility S Appendix Ref: 3-324

This project provides a feasibility study for Lake Shore ES. The existing building is not configured to support the current and future educational program. The final scope and budget of a project for Lake Shore ES will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1955 with an addition in 1953 with an addition in 1958.

The actual state rated capacity (SRC) for this project is estimated to be 436. The actual SRC will be determined as a part of the Educational Specifications approval process.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$960	$0	$0	$0	$62	$898	$0	$0
Construction	$9,850	$0	$0	$0	$0	$0	$6,635	$3,215
Furn., Fixtures and Equip.	$1,052	$0	$0	$0	$0	$0	$0	$1,052
Other	$649	$0	$0	$0	$0	$0	$649	$0
Total	$12,511	$0	$0	$0	$62	$898	$7,284	$4,267

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$9,458	$0	$0	$0	$62	$898	$4,231	$4,267
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$3,053	$0	$0	$0	$0	$0	$3,053	$0
Total	$12,511	$0	$0	$0	$62	$898	$7,284	$4,267

Project: E498900 Pasadena ES --

Appendix Ref: 3-325

This project provides planning funds for Pasadena ES. The existing building is not configured to support the current and future educational program. This facility was originally constructed in 1958.

The actual state rated capacity for this project will be 484.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$1,007	$68	$0	$939	$0	$0	$0	$0
Construction	$10,309	$0	$0	$0	$6,934	$3,375	$0	$0
Furn., Fixtures and Equip.	$1,044	$0	$0	$0	$0	$1,044	$0	$0
Other	$728	$0	$0	$0	$728	$0	$0	$0
Total	$13,088	$68	$0	$939	$7,662	$4,419	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$7,723	$68	$0	$739	$2,497	$4,419	$0	$0
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 4	$1,500	$0	$0	$0	$1,500	$0	$0	$0
Inter-Agency Committee	$3,665	$0	$0	$0	$3,665	$0	$0	$0
School Waiver Fees	$200	$0	$0	$200	$0	$0	$0	$0
Total	$13,088	$68	$0	$939	$7,662	$4,419	$0	$0

Project: E499200 Bldg Systems Renov '00

Appendix Ref: 3-326

Funds are needed to cover projected State approved Systemic Building Component Replacement Projects (roofs and HVAC systemic). FY2000 request includes: Annapolis HS - roof, Broadneck HS - roof, Riviera Beach ES - roof, George Fox MS - roof, Van Bokkelen ES - HVAC, Central Special - HVAC, Northeast HS - HVAC.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$700	$700	$0	$0	$0	$0	$0	$0
Construction	$5,930	$5,930	$0	$0	$0	$0	$0	$0
Total	$6,630	$6,630	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$3,555	$3,555	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$3,075	$3,075	$0	$0	$0	$0	$0	$0
Total	$6,630	$6,630	$0	$0	$0	$0	$0	$0

Project: E499500 Stormwater Pond Maint '00

Appendix Ref: 3-327

Funds will be used for the repair and upkeep of stormwater management devices (ponds and infiltration and attenuation trenches and devices) owned by the Board of Education. This work includes but is not limited to erosion repair, sediment removal, structural repair, fence repair, natural growth maintenance, etc.

This is a new program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$200	$200	$0	$0	$0	$0	$0	$0
Total		$200	$200	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$200	$200	$0	$0	$0	$0	$0	$0
Total		$200	$200	$0	$0	$0	$0	$0	$0

Project: E501900 Adv Systemic Construction Acct

Appendix Ref: 3-328

The purpose of this project is to appropriate funds for costs incurred on systemic projects before final Council approval on July 1st of the subsequent fiscal year.

Upon Council approval of the systemic projects, the costs charged to this advance payment account will be transferred to the approved systemic project.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$38,184	$38,184	$0	$0	$0	$0	$0	$0
Total		$38,184	$38,184	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,100	$2,100	$0	$0	$0	$0	$0	$0
General Fund PayGo		$16,918	$16,918	$0	$0	$0	$0	$0	$0
Bd of Ed PayGo		$4,950	$4,950	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$14,216	$14,216	$0	$0	$0	$0	$0	$0
Total		$38,184	$38,184	$0	$0	$0	$0	$0	$0

Project: E504200 BOE Maintenance Backlog

Appendix Ref: 3-329

The purpose of this project is to provide funds to address the maintenance and repair backlog identified by the Citizens Committee on the Maintenance, Repair & Renovation of Public Schools.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$15,999	$15,999	$0	$0	$0	$0	$0	$0
Total		$15,999	$15,999	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$15,999	$15,999	$0	$0	$0	$0	$0	$0
Total		$15,999	$15,999	$0	$0	$0	$0	$0	$0

Project: E505300 Health and Safety 01

Appendix Ref: 3-330

Funding is critical to address the myriad of issues posing an immediate threat to the health and safety of the students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and unprogrammed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality problems, correction of fire code deficiencies, and Health Department code compliance.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$30	$30	$0	$0	$0	$0	$0	$0
Construction		$320	$320	$0	$0	$0	$0	$0	$0
Total		$350	$350	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$350	$350	$0	$0	$0	$0	$0	$0
Total		$350	$350	$0	$0	$0	$0	$0	$0

Project: E505400 Roof Replacement '01

Appendix Ref: 3-331

Funds are essential to ensure protection of our school. Leaking roofs not only have a severe impact on the instructional process, but often result in damage in other building components such as ceiling tile, carpet, wood floors, and instructional equipment and furniture. Extended damage especially to ceiling tile and carpet floor also creates in-door air quality problems that can impact the health of the students and staff.

This list can change based on approved level of funding.

Project: Marley MS, Folger McKinsey ES and Broadneck ES

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$100	$100	$0	$0	$0	$0	$0	$0
Construction		$2,000	$2,000	$0	$0	$0	$0	$0	$0
Total		$2,100	$2,100	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,100	$2,100	$0	$0	$0	$0	$0	$0
Total		$2,100	$2,100	$0	$0	$0	$0	$0	$0

Project: E505500 Relocatable Classrooms '01

Appendix Ref: 3-332

Relocatable classrooms are needed to help ease overcrowded conditions. Funds are used to furnish, repair and relocate existing classroom units, and/or minor renovation within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables.

Donor and receiving sites are determined by the Department of Instruction through the policy assignment of relocatable classrooms.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$100	$100	$0	$0	$0	$0	$0	$0
Construction		$900	$900	$0	$0	$0	$0	$0	$0
Total		$1,000	$1,000	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$150	$150	$0	$0	$0	$0	$0	$0
General Fund PayGo		$450	$450	$0	$0	$0	$0	$0	$0
Impact Fees - Ed		$200	$200	$0	$0	$0	$0	$0	$0
School Waiver Fees		$200	$200	$0	$0	$0	$0	$0	$0
Total		$1,000	$1,000	$0	$0	$0	$0	$0	$0

Project: E505600 Redistricting Implementation

Appendix Ref: 3-333

Funds are requested to implement Board redistricting decisions at Chesapeake Bay Middle School, Lindale MS and Corkran MS.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$25	$25	$0	$0	$0	$0	$0	$0
Construction		$225	$225	$0	$0	$0	$0	$0	$0
Total		$250	$250	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$250	$250	$0	$0	$0	$0	$0	$0
Total		$250	$250	$0	$0	$0	$0	$0	$0

Project: E505700 Asbestos Abatement '01

Appendix Ref: 3-334

Funds are required to meet federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the remova of Asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation/repair/upgrade projects.
In addition to the above, some of the funds are required to deal with emergency asbestos removal actions. Approximately 90% of the schools have some form of asbestos containing material. Past experience indicates it is normal to expect approximately $100,000 in unexpected requirements for removal and air monitoring.

Project include: Benfield ES, Bodkin ES and Linthicum ES

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$40	$40	$0	$0	$0	$0	$0	$0
Construction		$430	$430	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$30	$30	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0

Project: E505800 Technology in MD Schools '01

Appendix Ref: 3-335

Anne Arundel County Public Schools continues to participate in the State approved Technology in Maryland Schools Program. In support of this, funds are requested for a complete wiring distribution system throughout.

NOTE: This State program is currently scheduled to end in FY 2003.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$2,560	$2,560	$0	$0	$0	$0	$0	$0
Total		$2,560	$2,560	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$685	$685	$0	$0	$0	$0	$0	$0
General Fund PayGo		$205	$205	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$1,670	$1,670	$0	$0	$0	$0	$0	$0
Total		$2,560	$2,560	$0	$0	$0	$0	$0	$0

Project: E505900 Marley MS -- Replacement

Appendix Ref: 3-336

This project will provide a replacement building for Marley MS. The existing building is not configured to support the current and future educational program. The scope and budget has been determined by the Board of Education after consideration of the options presented in a feasibility study. The existing building was built in 1958 and has not been renovated since that time. The existing building will remain for use by AACPS for various staff requirements and other long-term educational program needs.

The actual state rated capacity for this project will be 1,008.

This project is 10% eligible for use of impact fees in District # 2, and 10% eligible in District # 3.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$2,701	$3,117	($416)	$0	$0	$0	$0	$0
Construction		$26,906	$0	$8,324	$16,256	$2,326	$0	$0	$0
Furn., Fixtures and Equip.		$2,216	$0	$0	$0	$2,216	$0	$0	$0
Other		$1,125	$0	$0	$0	$1,125	$0	$0	$0
Total		$32,948	$3,117	$7,908	$16,256	$5,667	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$25,145	$3,117	$7,908	$9,253	$4,867	$0	$0	$0
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 2		$800	$0	$0	$400	$400	$0	$0	$0
Ed Impact Fees Dist 3		$2,000	$0	$0	$1,600	$400	$0	$0	$0
Inter-Agency Committee		$4,830	$0	$0	$4,830	$0	$0	$0	$0
School Waiver Fees		$173	$0	$0	$173	$0	$0	$0	$0
Total		$32,948	$3,117	$7,908	$16,256	$5,667	$0	$0	$0

Project: E506000 Cape St. Claire ES -- Revitali

Appendix Ref: 3-337

This project is the prototype for a new approach to extending the life of aging school buildings by replacing building systems and concurrently providing essential modifications to accommodate the current and future educational program.

The actual state rated capacity for this project will be 754.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$664	$664	$0	$0	$0	$0	$0	$0
Land	$0	$0	$0	$0	$0	$0	$0	$0
Construction	$8,043	$8,043	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$258	$258	$0	$0	$0	$0	$0	$0
Other	$272	$272	$0	$0	$0	$0	$0	$0
Total	$9,237	$9,237	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$554	$856	($302)	$0	$0	$0	$0	$0
General Fund PayGo	$3,701	$3,701	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 5	$1,200	$1,200	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$3,380	$3,380	$0	$0	$0	$0	$0	$0
School Waiver Fees	$402	$100	$302	$0	$0	$0	$0	$0
Total	$9,237	$9,237	$0	$0	$0	$0	$0	$0

Project: E506200 Barrier Free Access '01

Appendix Ref: 3-338

Modifications are required to eliminate architectural barriers in school facilities. In addition to elevators for multi level buildings, modifications such as curb cuts, ramps, and toilet room alterations are required for complete accessibility.

This project also provides for Anne Arundel County Public Schools to continue its effort to comply with the American with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the board of Education and the ADA committee.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$25	$25	$0	$0	$0	$0	$0	$0
Construction	$250	$250	$0	$0	$0	$0	$0	$0
Total	$275	$275	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$275	$275	$0	$0	$0	$0	$0	$0
Total	$275	$275	$0	$0	$0	$0	$0	$0

Project: E506300 Health Room Modifications '01

Appendix Ref: 3-339

Funds are requested to continue a program to bring health rooms up to current State standards. As a result of a survey conducted in FY97 a number of health rooms were identified and prioritized as requiring modifications in order to facilitate delivery of the health program. Based on the funds requested, work will be accomplished in the following schools:

Schools: Freetown ES, Marley ES, Richard H. Lee ES, Annapolis HS and West Annapolis

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$10	$10	$0	$0	$0	$0	$0	$0
Construction		$140	$140	$0	$0	$0	$0	$0	$0
Total		$150	$150	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$150	$150	$0	$0	$0	$0	$0	$0
Total		$150	$150	$0	$0	$0	$0	$0	$0

Project: E506400 School Furniture '01

Appendix Ref: 3-340

Funds are requested to replace student desks and other school furniture which has deteriorated due to age and wear.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Furn., Fixtures and Equip.		$350	$350	$0	$0	$0	$0	$0	$0
Total		$350	$350	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$350	$350	$0	$0	$0	$0	$0	$0
Total		$350	$350	$0	$0	$0	$0	$0	$0

Project: E506500 Upgrade Various Schools '01

Appendix Ref: 3-341

Funds are requested to address facility modifications that are beyond the scope of routine minor construction. All of these projects are needed to support the instructional program. The Department of Instruction approves and prioritizes all projects on an as required basis.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$28	$28	$0	$0	$0	$0	$0	$0
Construction		$372	$372	$0	$0	$0	$0	$0	$0
Total		$400	$400	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$400	$400	$0	$0	$0	$0	$0	$0
Total		$400	$400	$0	$0	$0	$0	$0	$0

Project: E506600 Paint Water Towers '01

Appendix Ref: 3-342

Funds are required to remove existing paint and to repaint the elevated water storage tank at Southern HS. The existing surface is peeling and while efforts have been made in house to do spot repairs, the entire surface is at the point where it must be sand blasted, primed and painted. Furthermore, the possibility exists that the old surface is lead paint. If true, special precautions will have to be taken during removal.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$33	$33	$0	$0	$0	$0	$0	$0
Construction		$467	$467	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0

Project: E506800 Aging Schools-St Grant Prg '01

Appendix Ref: 3-343

This is a state initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the state provides most of the fund (design excluded), the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the amount finally approved by the State.

NOTE: This State program is currently scheduled to end in FY2002.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$40	$40	$0	$0	$0	$0	$0	$0
Construction		$623	$623	$0	$0	$0	$0	$0	$0
Total		$663	$663	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$40	$40	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$623	$623	$0	$0	$0	$0	$0	$0
Total		$663	$663	$0	$0	$0	$0	$0	$0

Project: E506900 Stormwater Pond Maintenance'01

Appendix Ref: 3-344

Funds will be used for the repair and upkeep of stormwater management devices (ponds and infiltration and attenuation trenches and devices) owned by the Board of Education. This work includes but is not limited to erosion repair, sediment removal, structural repair, fence repair, natural growth maintenance, etc.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$50	$50	$0	$0	$0	$0	$0	$0
Total		$50	$50	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$50	$50	$0	$0	$0	$0	$0	$0
Total		$50	$50	$0	$0	$0	$0	$0	$0

Project: E507100 Building Systems Renovation'02

Appendix Ref: 3-345

Funds are needed to cover projected state approved systemic building component replacement projects (roofs, HVAC and boiler systemics). Funding provided in FY01 provides for county portion of the $40 million program in 2002. This project will continue to provide county funding for project to be approved by the state in the following fiscal year.

NOTE: Forward funding of FY2002 systemic program. For FY2004 and beyond, the budget will be based on the funds required to stabilize the backlog or to meet prior year shortfalls.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$3,900	$3,900	$0	$0	$0	$0	$0	$0
Construction		$20,550	$20,550	$0	$0	$0	$0	$0	$0
Total		$24,450	$24,450	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$4,250	$4,250	$0	$0	$0	$0	$0	$0
General Fund PayGo		$10,480	$10,480	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$9,720	$9,720	$0	$0	$0	$0	$0	$0
Total		$24,450	$24,450	$0	$0	$0	$0	$0	$0

Project: E507200 Maint Backlog Reduction '01

Appendix Ref: 3-346

This project will provide funding to continue the reduction of backlog maintenance projects. These projects consist of a myriad of different types of work from replacing asphalt and concrete to replacing parapet walls on the building. These projects range in size from less than $10,000 to over $100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, replacing boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing asbestos ceilings and lights, replacing asphalt and concrete and repairing storm drains etc.

NOTE: This is a new requirement which subsumes and expands on the following budget requirements: Boiler Replacement and Reinsulation, Fire Alarm Replacement, Building Electrical Upgrade, Carpet Replacement, HVAC Renovations, and Building Exterior Renovations.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$200	$200	$0	$0	$0	$0	$0	$0
Construction		$800	$800	$0	$0	$0	$0	$0	$0
Total		$1,000	$1,000	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$700	$700	$0	$0	$0	$0	$0	$0
General Fund PayGo		$300	$300	$0	$0	$0	$0	$0	$0
Total		$1,000	$1,000	$0	$0	$0	$0	$0	$0

Project: E510400 Health & Safety '02

Appendix Ref: 3-347

Funding is critical to address the myriad of issues posing an immediate threat to the health and safety of the students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and unprogrammed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality problems, correction of fire code deficiencies, and Health Department code compliance.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$45	$45	$0	$0	$0	$0	$0	$0
Construction		$455	$455	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0

Project: E510500 Roof Replacement '02

Appendix Ref: 3-348

This project is essential to ensure protection of our schools. Leaking roofs not only have a severe impact on the instructional process, but often result in damage to other building components such as ceiling tile, carpet, wood floors, and instructional equipment, materials, and furniture. Extended damage especially to ceiling tile and carpeting also creates indoor air quality problems which will impact the health of students and staff.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$200	$200	$0	$0	$0	$0	$0	$0
Construction		$1,800	$1,800	$0	$0	$0	$0	$0	$0
Total		$2,000	$2,000	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,000	$2,000	$0	$0	$0	$0	$0	$0
Total		$2,000	$2,000	$0	$0	$0	$0	$0	$0

Project: E510600 Building Systems Renovation'03

Appendix Ref: 3-349

This project will match projected State approved systemic building component replacement projects (roofs, HVAC and boiler systemic) and pay for planning and engineering for these projects.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,500	$1,500	$0	$0	$0	$0	$0	$0
Construction		$13,500	$13,500	$0	$0	$0	$0	$0	$0
Total		$15,000	$15,000	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$9,000	$9,000	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$6,000	$6,000	$0	$0	$0	$0	$0	$0
Total		$15,000	$15,000	$0	$0	$0	$0	$0	$0

Project: E510700 Maint Backlog Reduction '02

Appendix Ref: 3-350

This project will provide funding to continue the reduction of backlog maintenance projects. These projects consist of a myriad of different types of work and range in size from less than $10,000 to over $100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing , replacing asphalt and concrete, and repairing storm drains, etc.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$200	$200	$0	$0	$0	$0	$0	$0
Construction		$1,800	$1,800	$0	$0	$0	$0	$0	$0
Total		$2,000	$2,000	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$2,000	$2,000	$0	$0	$0	$0	$0	$0
Total		$2,000	$2,000	$0	$0	$0	$0	$0	$0

Project: E510900 Relocatable Classrooms '02

Appendix Ref: 3-351

Relocatable classrooms are required to ease classroom overcrowding and reduce class size. Funds are used to furnish, repair and relocate existing classroom units, purchase new units as required, and/or make minor renovations within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables. Donor and receiving sites are determined by the Department of Instruction.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$150	$150	$0	$0	$0	$0	$0	$0
Construction		$1,050	$1,050	$0	$0	$0	$0	$0	$0
Total		$1,200	$1,200	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$190	$190	$0	$0	$0	$0	$0	$0
General Fund PayGo		$510	$510	$0	$0	$0	$0	$0	$0
Impact Fees - Ed		$250	$250	$0	$0	$0	$0	$0	$0
School Waiver Fees		$250	$250	$0	$0	$0	$0	$0	$0
Total		$1,200	$1,200	$0	$0	$0	$0	$0	$0

Project: E511000 Asbestos Abatement '02

Appendix Ref: 3-352

This project is required to meet Federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation, repair, or upgrade projects

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$50	$50	$0	$0	$0	$0	$0	$0
Construction		$450	$450	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0

Project: E511200 Barrier Free Access '02

Appendix Ref: 3-353

Modifications are required to eliminate architectural barriers in school facilities. In addition to elevators for multi-level buildings, modifications such as curb-cuts, ramps, and toilet room alterations are required for complete accessibility to academic programs.

This project permits Anne Arundel County Public Schools to continue its efforts to comply with the Americans with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the ADA Committee.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$25	$25	$0	$0	$0	$0	$0	$0
Construction		$250	$250	$0	$0	$0	$0	$0	$0
Total		$275	$275	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$275	$275	$0	$0	$0	$0	$0	$0
Total		$275	$275	$0	$0	$0	$0	$0	$0

Project: E511300 Health Room Modifications '02

Appendix Ref: 3-354

This project is necessary to bring health rooms in schools up to current State standards. As a result of a survey conducted in FY 97 a number of health rooms were identified and prioritized as requiring modifications in order to facilitate delivery of the health program. The priority of effort is based on recommendations of the Anne Arundel County Health Department and the immediate needs of schools.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$15	$15	$0	$0	$0	$0	$0	$0
Construction		$135	$135	$0	$0	$0	$0	$0	$0
Total		$150	$150	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$150	$150	$0	$0	$0	$0	$0	$0
Total		$150	$150	$0	$0	$0	$0	$0	$0

Project: E511400 School Furniture '02

Appendix Ref: 3-355

This project will replace student desks and other school furniture which have deteriorated due to age and wear.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Furn., Fixtures and Equip.		$350	$350	$0	$0	$0	$0	$0	$0
Total		$350	$350	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$350	$350	$0	$0	$0	$0	$0	$0
Total		$350	$350	$0	$0	$0	$0	$0	$0

Project: E511500 Upgrade Various Schools '02

Appendix Ref: 3-356

This project addresses facility modifications that are beyond the scope of routine minor construction and not of sufficient scope to be a line item in the capital budget. All projects support the instructional program. The Department of Instruction approves and prioritizes all projects on an as required basis.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$40	$40	$0	$0	$0	$0	$0	$0
Construction		$360	$360	$0	$0	$0	$0	$0	$0
Total		$400	$400	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$400	$400	$0	$0	$0	$0	$0	$0
Total		$400	$400	$0	$0	$0	$0	$0	$0

Project: E511600 Vehicle Replacement '02

Appendix Ref: 3-357

This project is necessary to maintain and upgrade the school system's vehicle fleet.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Furn., Fixtures and Equip.		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0

Project: E511700 Aging Schools '02

Appendix Ref: 3-358

This project supports a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the state provides most of the funds (design excluded) the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the amount finally approved by the State.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$40	$40	$0	$0	$0	$0	$0	$0
Construction		$623	$623	$0	$0	$0	$0	$0	$0
Total		$663	$663	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$40	$40	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$623	$623	$0	$0	$0	$0	$0	$0
Total		$663	$663	$0	$0	$0	$0	$0	$0

Project: E511800 Seven Oaks ES -- New

Appendix Ref: 3-359

This project will provide for a new elementary school within the Seven Oaks community.

The state rated capacity for this project will be 748

This project is 100% eligible for use of impact fees in District # 1.

Project budget has been evaluated in light of changes to Marley ES redesign.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$1,152	$1,372	($220)	$0	$0	$0	$0	$0
Construction	$13,052	$9,942	$3,110	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$2,208	$0	$208	$2,000	$0	$0	$0	$0
Other	$454	$396	$58	$0	$0	$0	$0	$0
Total	$16,866	$11,710	$3,156	$2,000	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 1	$9,561	$10,596	$2,520	($500)	($3,055)	$0	$0	$0
Inter-Agency Committee	$5,555	$1,114	($1,114)	$2,500	$3,055	$0	$0	$0
Other BOE Agreements	$1,750	$0	$1,750	$0	$0	$0	$0	$0
Total	$16,866	$11,710	$3,156	$2,000	$0	$0	$0	$0

Project: E511900 Science Lab Modernization

Appendix Ref: 3-360

Anne Arundel County is participating in the Look to the Future-Maryland High School Science state grant program which modernizes existing science facilities to improve the learning environment for students to tackle real world problems in the field of science and mathematics. There are three high schools remaining in this program: Annapolis HS, Chesapeake HS, and Meade HS.

This request is for construction funds for Chesapeake HS and planning for Meade HS.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$2,150	$820	$0	$430	$900	$0	$0	$0
Construction	$13,622	$3,350	$0	$3,530	$3,663	$3,079	$0	$0
Furn., Fixtures and Equip.	$2,211	$630	$0	$660	$0	$921	$0	$0
Total	$17,983	$4,800	$0	$4,620	$4,563	$4,000	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$11,632	$3,040	$960	$2,495	$2,737	$2,400	$0	$0
Inter-Agency Committee	$6,351	$1,760	($960)	$2,125	$1,826	$1,600	$0	$0
Total	$17,983	$4,800	$0	$4,620	$4,563	$4,000	$0	$0

Project: E512000 Technology in Maryland Schools

Appendix Ref: 3-361

Anne Arundel County Public Schools continues to participate in the State approved Technology in Maryland Schools Program. In support of this, funds are required for a complete wiring distribution system throughout each school.

NOTE: The IAC has announced that FY 2002 is the last year of the Technology in Maryland Schools (TIMS) program. By its end all Anne Arundel County Public Schools will have technology wiring.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$2,618	$2,618	$0	$0	$0	$0	$0	$0
Total		$2,618	$2,618	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,199	$1,199	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$1,419	$1,419	$0	$0	$0	$0	$0	$0
Total		$2,618	$2,618	$0	$0	$0	$0	$0	$0

Project: E512100 Qualified Zone Academy Bonds

Appendix Ref: 3-362

Qualified Zone Academy Bonds (QZABs) are a relatively new financing instrument under the Federal tax code which states may use to address infrastructure, health and safety, environmental, and energy efficiency issues associated with aging and overcrowded schools The unique aspect of the QZAB program is the requirement to establish "Qualified Zone Academies" in partnership with local businesses. As with the Aging Schools Program, the State provides all construction funds but does not provide design funds. Funds are directed to schools which have a student population eligible for free or reduced meals greater than 30 percent.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$51	$51	$0	$0	$0	$0	$0	$0
Construction		$948	$948	$0	$0	$0	$0	$0	$0
Total		$999	$999	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$51	$51	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$948	$948	$0	$0	$0	$0	$0	$0
Total		$999	$999	$0	$0	$0	$0	$0	$0

Project: E512200 Crofton ES -- Gymnasium

Appendix Ref: 3-363

This project will provide a gymnasium for Crofton Elementary School. Currently, the multi-purpose room is used both as a cafeteria and gymnasium. Due to the large number of children attending this school, the required time for serving lunch severely impacts the physical education program.

This project is 100% eligible for use of impact fees in District # 1.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$194	$194	$0	$0	$0	$0	$0	$0
Construction		$1,443	$1,443	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$108	$108	$0	$0	$0	$0	$0	$0
Other		$11	$11	$0	$0	$0	$0	$0	$0
Total		$1,756	$1,756	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$26	$26	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 1		$1,500	$1,500	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$230	$230	$0	$0	$0	$0	$0	$0
Total		$1,756	$1,756	$0	$0	$0	$0	$0	$0

Project: E517700 Health & Safety 03

Appendix Ref: 3-364

Funding is critical to address the myriad of issues posing an immediate threat to the health and safety of the students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and unprogrammed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality problems, correction of fire code deficiencies, and Health Department code compliance.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$45	$45	$0	$0	$0	$0	$0	$0
Construction		$455	$455	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0

Project: E517800 Roof Replacement 03

Appendix Ref: 3-365

This project is essential to ensure protection of our schools. Leaking roofs not only have a severe impact on the instructional process, but often result in damage to other building components such as ceiling tile, carpet, wood floors, and instructional equipment, materials, and furniture. Extended damage especially to ceiling tile and carpeting also creates indoor air quality problems which will impact the health of students and staff.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$200	$200	$0	$0	$0	$0	$0	$0
Construction		$1,800	$1,800	$0	$0	$0	$0	$0	$0
Total		$2,000	$2,000	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,000	$2,000	$0	$0	$0	$0	$0	$0
Total		$2,000	$2,000	$0	$0	$0	$0	$0	$0

Project: E517900 Building Systems Renov 04

Appendix Ref: 3-366

This project will match projected State approved systemic building component replacement projects (roofs, HVAC and boiler systemic) and pay for planning and engineering for these projects.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,000	$1,000	$0	$0	$0	$0	$0	$0
Construction		$9,000	$9,000	$0	$0	$0	$0	$0	$0
Total		$10,000	$10,000	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$5,543	$6,000	($457)	$0	$0	$0	$0	$0
Inter-Agency Committee		$4,457	$4,000	$457	$0	$0	$0	$0	$0
Total		$10,000	$10,000	$0	$0	$0	$0	$0	$0

Project: E518000 Maintenance Backlog Reduction

Appendix Ref: 3-367

This project will provide funding to continue the reduction of backlog maintenance projects. These projects consist of a myriad of different types of work and range in size from less than $10,000 to over $100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing , replacing asphalt and concrete, and repairing storm drains, etc.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$200	$200	$0	$0	$0	$0	$0	$0
Construction		$1,800	$1,800	$0	$0	$0	$0	$0	$0
Total		$2,000	$2,000	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,000	$1,000	$0	$0	$0	$0	$0	$0
General Fund PayGo		$1,000	$1,000	$0	$0	$0	$0	$0	$0
Total		$2,000	$2,000	$0	$0	$0	$0	$0	$0

Project: E518100 Relocatable Classrooms 03

Appendix Ref: 3-368

Relocatable classrooms are required to ease classroom overcrowding and reduce class size. Funds are used to furnish, repair and relocate existing classroom units, purchase new units as required, and/or make minor renovations within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables. Donor and receiving sites are determined by the Department of Instruction.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$120	$120	$0	$0	$0	$0	$0	$0
Construction		$1,080	$1,080	$0	$0	$0	$0	$0	$0
Total		$1,200	$1,200	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$190	$190	$0	$0	$0	$0	$0	$0
General Fund PayGo		$510	$510	$0	$0	$0	$0	$0	$0
Impact Fees - Ed		$250	$250	$0	$0	$0	$0	$0	$0
School Waiver Fees		$250	$250	$0	$0	$0	$0	$0	$0
Total		$1,200	$1,200	$0	$0	$0	$0	$0	$0

Project: E518200 Asbestos Abatement 03

Appendix Ref: 3-369

This project is required to meet Federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation, repair, or upgrade projects

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$50	$50	$0	$0	$0	$0	$0	$0
Construction		$450	$450	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0

Project: E518300 TIMS Electrical Upgrade

Appendix Ref: 3-370

This project is for dedicated panels, circuits, and receptacles where needed to accommodate electrical loads associated with the FY 01 and FY 02 Technology in Maryland Schools initiative in accordance with MSDE Standards for Telecommunications Distribution Systems.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$120	$120	$0	$0	$0	$0	$0	$0
Construction		$1,080	$1,080	$0	$0	$0	$0	$0	$0
Total		$1,200	$1,200	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$656	$656	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$544	$544	$0	$0	$0	$0	$0	$0
Total		$1,200	$1,200	$0	$0	$0	$0	$0	$0

Project: E518400 Walls & Partitions 03

Appendix Ref: 3-371

This project provides partitions in various open space schools. The priority for the work unde this project is set by the Department of Instruction.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$25	$25	$0	$0	$0	$0	$0	$0
Construction		$225	$225	$0	$0	$0	$0	$0	$0
Total		$250	$250	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo		$250	$250	$0	$0	$0	$0	$0	$0
Total		$250	$250	$0	$0	$0	$0	$0	$0

Project: E518500 Barrier Free Access 03

Appendix Ref: 3-372

Modifications are required to eliminate architectural barriers and address special life safety issues for mobility impaired persons in school facilities. In addition to elevators for multi-level buildings, modifications such as curb-cuts, ramps, areas of refuge, and toilet room alterations are required for complete accessibility to academic programs.

This project permits Anne Arundel County Public Schools to continue its efforts to comply with the Americans with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the ADA Committee.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$27	$27	$0	$0	$0	$0	$0	$0
Construction		$248	$248	$0	$0	$0	$0	$0	$0
Total		$275	$275	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$275	$275	$0	$0	$0	$0	$0	$0
Total		$275	$275	$0	$0	$0	$0	$0	$0

Project: E518600 Health Room Modifications 03

Appendix Ref: 3-373

This project is necessary to bring health rooms in schools up to current State standards. As a result of a survey conducted in FY 97 a number of health rooms were identified and prioritized as requiring modifications to facilitate adequate delivery of the health program. The priority of effort is based on recommendations of the Anne Arundel County Health Department and the immediate needs of schools.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$15	$15	$0	$0	$0	$0	$0	$0
Construction		$135	$135	$0	$0	$0	$0	$0	$0
Total		$150	$150	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo		$150	$150	$0	$0	$0	$0	$0	$0
Total		$150	$150	$0	$0	$0	$0	$0	$0

Project: E518700 School Furniture 03

Appendix Ref: 3-374

This project will replace student desks and other school furniture which have deteriorated due to age and wear.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Furn., Fixtures and Equip.		$350	$350	$0	$0	$0	$0	$0	$0
Total		$350	$350	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$350	$350	$0	$0	$0	$0	$0	$0
Total		$350	$350	$0	$0	$0	$0	$0	$0

Project: E518800 Upgrade Various Schools 03

Appendix Ref: 3-375

This project addresses facility modifications that are beyond the scope of routine minor construction and not of sufficient scope to be a line item in the capital budget. All projects support the instructional program. The Department of Instruction approves and prioritizes all projects on an as required basis.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$40	$40	$0	$0	$0	$0	$0	$0
Construction		$360	$360	$0	$0	$0	$0	$0	$0
Total		$400	$400	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$400	$400	$0	$0	$0	$0	$0	$0
Total		$400	$400	$0	$0	$0	$0	$0	$0

Project: E518900 Vehicle Replacement 03

Appendix Ref: 3-376

This project is necessary to maintain and upgrade the school system's vehicle fleet.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Furn., Fixtures and Equip.		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0

Project: E519000 Window Air Conditioners Initia

Appendix Ref: 3-377

This is a multi-year project that will provide window air conditioner units in non-air conditioned schools throughout the County. Approximately 30 schools will be impacted by this program which includes as the scope of work to (1) perform the necessary design and engineering, (2 appropriate BGE electrical upgrade as necessary, (3) install the necessary electrical switchgear, panels, sub panels and receptacles for each a/c unit, (4)the purchase and installation of the window units, and (5) asbestos abatement issues as appropriate.

The proposed budget funds, on a pilot basis, the first year of a five year program to accomplish the above-defined request consistent with the "Superintendent's Recommended FY2003 CIP and Capital Budget" (September 2001).

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Furn., Fixtures and Equip.		$2,000	$2,000	$0	$0	$0	$0	$0	$0
Total		$2,000	$2,000	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo		$2,000	$2,000	$0	$0	$0	$0	$0	$0
Total		$2,000	$2,000	$0	$0	$0	$0	$0	$0

Project: E519100 Aging Schools 03

Appendix Ref: 3-378

This project supports a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the state provides most of the funds (design excluded) the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the amount finally approved by the State.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$40	$40	$0	$0	$0	$0	$0	$0
Construction		$660	$660	$0	$0	$0	$0	$0	$0
Total		$700	$700	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$40	$40	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$660	$660	$0	$0	$0	$0	$0	$0
Total		$700	$700	$0	$0	$0	$0	$0	$0

Project: E519200 Arundel HS Science Lab, Renova — Appendix Ref: 3-379

This project will provide additional capacity, modernization of inadequate science laboratories, and air conditioning, the only non-air conditioned high school in the county.

This project is 58% eligible for use of impact fees in District # 1.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$2,089	$0	$0	$0	$2,089	$0	$0	$0
Construction	$22,856	$0	$0	$0	$0	$17,322	$5,534	$0
Furn., Fixtures and Equip.	$2,746	$0	$0	$0	$0	$0	$2,746	$0
Other	$590	$0	$0	$0	$0	$590	$0	$0
Total	$28,281	$0	$0	$0	$2,089	$17,912	$8,280	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$13,024	$0	$0	$0	$89	$4,655	$8,280	$0
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Ed Impact Fees Dist 1	$6,000	$0	$0	$0	$2,000	$4,000	$0	$0
Inter-Agency Committee	$8,450	$0	$0	$0	$0	$8,450	$0	$0
School Waiver Fees	$807	$0	$0	$0	$0	$807	$0	$0
Total	$28,281	$0	$0	$0	$2,089	$17,912	$8,280	$0

Project: E520300 Severna Park HS -- Air Conditi — Appendix Ref: 3-380

This project will provide air conditioning for the auditorium at Severna Park High School. The balance of the school is air conditioned with a new replacement system.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$45	$45	$0	$0	$0	$0	$0	$0
Construction	$455	$455	$0	$0	$0	$0	$0	$0
Total	$500	$500	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$500	$500	$0	$0	$0	$0	$0	$0
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$0	$0	$0	$0	$0	$0	$0	$0
Total	$500	$500	$0	$0	$0	$0	$0	$0

Project: E520400 Ferndale ES

Appendix Ref: 3-381

Project would convert Ferndale Elementary School to a regional kindergarten/pre-kindergarten center. The existing 1925/31 section of the building would be demolished. In it's place a 10,500 sf addition containing three classrooms, a new kitchen, multi-purpose room, and a boiler room would be constructed. The 1962 section of the facility would be remodeled to accommodate five classrooms and administrative offices. A fire suppression system woul be incorporated into entire facility. Mechanical, electrical, plumbing, and technology systems would be brought up to current standards.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$45	$45	$0	$0	$0	$0	$0	$0
Construction	$405	$405	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$0	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0	$0
Total	$450	$450	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$450	$450	$0	$0	$0	$0	$0	$0
Total	$450	$450	$0	$0	$0	$0	$0	$0

Project: E520500 North County HS -- PE Facility

Appendix Ref: 3-382

During the educational specification approval process for the North County HS Addition Project (E490200), the Board directed the Superintendent to conduct a feasibility study to provide it a range of options to act upon. Following presentation of the feasibility study, the Board directed the Superintendent to include in the FY 2003 Capital Budget a recommended solution to the physical education issues at North County HS. The estimated cost of this project represents the option to replace the existing PE facility with a replacement facility which was Option A in the Feasibility Study.

This project is 100% eligible for use of impact fees in District # 2.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$50	$200	($150)	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$0	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0	$0
Total	$50	$200	($150)	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$50	$200	($150)	$0	$0	$0	$0	$0
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$0	$0	$0	$0	$0	$0	$0	$0
Total	$50	$200	($150)	$0	$0	$0	$0	$0

Project: E521700 Phoenix Annapolis

Appendix Ref: 3-383

This project will provide a feasibility study for the Phoenix Annapolis School. The existing building is not configured to support the current and future educational program. The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1940.

The actual state rated capacity (SRC) for this project is estimated to be 130. The actual SRC will be determined as a part of the Educational Specifications approval process.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$730	$0	$0	$0	$0	$0	$46	$684
Construction		$7,436	$0	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$368	$0	$0	$0	$0	$0	$0	$0
Other		$643	$0	$0	$0	$0	$0	$0	$0
Total		$9,177	$0	$0	$0	$0	$0	$46	$684
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$9,177	$0	$0	$0	$0	$0	$46	$684
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$0	$0	$0	$0	$0	$0	$0	$0
Total		$9,177	$0	$0	$0	$0	$0	$46	$684

Project: E521800 Belle Grove ES

Appendix Ref: 3-384

This project will provide a feasibility study for Belle Grove ES. The existing building is not configured to support the current and future educational program. The final scope and budge will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1952.

The actual state rated capacity (SRC) for this project is estimated to be 207. The actual SRC will be determined as a part of the Educational Specifications approval process.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$642	$0	$0	$0	$0	$0	$40	$602
Construction		$6,428	$0	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$914	$0	$0	$0	$0	$0	$0	$0
Other		$590	$0	$0	$0	$0	$0	$0	$0
Total		$8,574	$0	$0	$0	$0	$0	$40	$602
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$8,574	$0	$0	$0	$0	$0	$40	$602
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$0	$0	$0	$0	$0	$0	$0	$0
Total		$8,574	$0	$0	$0	$0	$0	$40	$602

Project: E521900 Annapolis ES

Appendix Ref: 3-385

This project will provide a feasibility study for Annapolis ES. The existing building is not configured to support the current and future educational program. The final scope and budge will be determined by the Board of Education following completion of the feasibility study. The school was constructed in 1896 with additions in 1948 and 1982.

The actual state rated capacity (SRC) for this project is estimated to be 434. The actual SRC will be determined as a part of the Educational Specifications approval process.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$827	$0	$0	$0	$0	$0	$52	$775
Construction	$8,374	$0	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$1,021	$0	$0	$0	$0	$0	$0	$0
Other	$697	$0	$0	$0	$0	$0	$0	$0
Total	$10,919	$0	$0	$0	$0	$0	$52	$775

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$10,919	$0	$0	$0	$0	$0	$52	$775
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$0	$0	$0	$0	$0	$0	$0	$0
Total	$10,919	$0	$0	$0	$0	$0	$52	$775

Project: E522000 Adams Park Learning Center

Appendix Ref: 3-386

This project will provide a feasibility study of the Learning Center. The existing building is not configured to support the current and future educational program. The final scope and budge will be determined by the Board of Education following completion of the feasibility study.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$932	$0	$0	$0	$0	$0	$0	$59
Construction	$9,468	$0	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$1,109	$0	$0	$0	$0	$0	$0	$0
Other	$749	$0	$0	$0	$0	$0	$0	$0
Total	$12,258	$0	$0	$0	$0	$0	$0	$59

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$12,258	$0	$0	$0	$0	$0	$0	$59
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$0	$0	$0	$0	$0	$0	$0	$0
Total	$12,258	$0	$0	$0	$0	$0	$0	$59

Project: E522100 Point Pleasant ES

Appendix Ref: 3-387

This project will provide a feasibility study for Point Pleasant ES. The existing building is not configured to support the current and future educational program The final scope and budget will be determined by the Board of Education following completion of the feasibility study. This school was constructed in 1958 and 1960.

The actual state rated capacity (SRC) for this project is estimated to be 608. The actual SRC will be determined as a part of the Educational Specifications approval process.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$1,330	$0	$0	$0	$0	$0	$0	$85
Construction	$14,005	$0	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$1,386	$0	$0	$0	$0	$0	$0	$0
Other	$1,012	$0	$0	$0	$0	$0	$0	$0
Total	$17,733	$0	$0	$0	$0	$0	$0	$85

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$17,733	$0	$0	$0	$0	$0	$0	$85
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$0	$0	$0	$0	$0	$0	$0	$0
Total	$17,733	$0	$0	$0	$0	$0	$0	$85

Project: E522200 Benfield ES

Appendix Ref: 3-388

This project will provide a feasibility study for Benfield ES. The existing building is not configured to support the current and future educational program. The final scope and budge will be determined by the Board of Education following completion of the feasibility study. This school was constructed in 1962.

The actual state rated capacity (SRC) for this project is estimated to be 414. The actual SRC will be determined as a part of the Educational Specifications approval process.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$1,118	$0	$0	$0	$0	$0	$0	$72
Construction	$11,431	$0	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$1,218	$0	$0	$0	$0	$0	$0	$0
Other	$829	$0	$0	$0	$0	$0	$0	$0
Total	$14,596	$0	$0	$0	$0	$0	$0	$72

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$14,596	$0	$0	$0	$0	$0	$0	$72
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$0	$0	$0	$0	$0	$0	$0	$0
Total	$14,596	$0	$0	$0	$0	$0	$0	$72

Project: E522300 Health & Safety '04

Appendix Ref: 3-389

Funding is critical to address the myriad of issues posing an immediate threat to the health and safety of the students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and unprogrammed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality problems, correction of fire code deficiencies, and Health Department code compliance.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$270	$0	$45	$45	$45	$45	$45	$45
Construction		$2,730	$0	$455	$455	$455	$455	$455	$455
Total		$3,000	$0	$500	$500	$500	$500	$500	$500

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$3,000	$0	$500	$500	$500	$500	$500	$500
Total		$3,000	$0	$500	$500	$500	$500	$500	$500

Project: E522400 Roof Replacement '04

Appendix Ref: 3-390

This project is essential to ensure protection of our schools. Leaking roofs not only have a severe impact on the instructional process, but often result in damage to other building components such as ceiling tile, carpet, wood floors, and instructional equipment, materials, and furniture. Extended damage especially to ceiling tile and carpeting also creates indoor air quality problems which will impact the health of students and staff. Project funding is utilized to replace aged roofing systems and recoat existing roofing systems to prolong their useful life.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,200	$0	$200	$200	$200	$200	$200	$200
Construction		$10,800	$0	$1,800	$1,800	$1,800	$1,800	$1,800	$1,800
Total		$12,000	$0	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$12,000	$0	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000
Total		$12,000	$0	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000

Project: E522500 Building Systems Renov '05 — Appendix Ref: 3-391

This project will match projected State approved systemic building component replacement projects (HVAC and boiler systemic) and pay for planning and engineering at the following sites: Brooklyn Park ES (HVAC), CAT North (HVAC), Central MS (HVAC), Chesapeake HS (HVAC), Chesapeake Bay MS (HVAC), Glen Burnie HS (HVAC), Magothy/Severn MS (HVAC), Central MS (Boiler), and South River HS (Boiler)

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$6,000	$0	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000
Construction		$54,000	$0	$9,000	$9,000	$9,000	$9,000	$9,000	$9,000
Total		$60,000	$0	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$36,000	$0	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000
Inter-Agency Committee		$24,000	$0	$4,000	$4,000	$4,000	$4,000	$4,000	$4,000
Total		$60,000	$0	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000

Project: E522600 Maint Backlog Reduction '04 — Appendix Ref: 3-392

This project will provide funding to continue the reduction of backlog maintenance projects. These projects consist of a myriad of different types of work and range in size from less than $10,000 to over $100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing asphalt and concrete, and repairing storm drains, etc.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,200	$0	$200	$200	$200	$200	$200	$200
Construction		$10,800	$0	$1,800	$1,800	$1,800	$1,800	$1,800	$1,800
Total		$12,000	$0	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$12,000	$0	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$12,000	$0	$2,000	$2,000	$2,000	$2,000	$2,000	$2,000

Project: E522700 Relocatable Classrooms '04

Appendix Ref: 3-393

Relocatable classrooms are required to ease classroom overcrowding and reduce class size. Funds are used to furnish, repair and relocate existing classroom units, purchase new units as required, and/or make minor renovations within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$7,200	$0	$1,200	$1,200	$1,200	$1,200	$1,200	$1,200
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Total		$7,200	$0	$1,200	$1,200	$1,200	$1,200	$1,200	$1,200

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo		$4,200	$0	$700	$700	$700	$700	$700	$700
Impact Fees - Ed		$1,500	$0	$250	$250	$250	$250	$250	$250
School Waiver Fees		$1,500	$0	$250	$250	$250	$250	$250	$250
Total		$7,200	$0	$1,200	$1,200	$1,200	$1,200	$1,200	$1,200

Project: E522800 Asbestos Abatement '04

Appendix Ref: 3-394

This project is required to meet Federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation, repair, or upgrade projects. Additional funds are requested to address a critical need to replace the carpet that has been glued to asbestos floor tile in schools. In order to remove this carpet and install tile, abatement of the tile necessary. This will be a multi year program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$600	$0	$100	$100	$100	$100	$100	$100
Construction		$5,473	$0	$973	$900	$900	$900	$900	$900
Total		$6,073	$0	$1,073	$1,000	$1,000	$1,000	$1,000	$1,000

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$6,000	$0	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous		$73	$0	$73	$0	$0	$0	$0	$0
Total		$6,073	$0	$1,073	$1,000	$1,000	$1,000	$1,000	$1,000

Project: E522900 TIMS Electrical Upgrade '04

Appendix Ref: 3-395

This project is for dedicated panels, circuits, and receptacles where needed to accommodate electrical loads associated with the FY 01 and FY 02 Technology in Maryland Schools initiative in accordance with MSDE Standards for Telecommunications Distribution Systems at the following sites: CAT North, CAT South, Jessup ES, Point Pleasant I ES, Point Pleasant II ES, Richard Henry Lee, Rippling Woods ES, Shady Side ES and Windsor Farm ES.

Phase	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Plans and Engineering		$898	$0	$132	$139	$146	$153	$161	$169
Construction		$8,086	$0	$1,188	$1,247	$1,310	$1,376	$1,445	$1,518
Total		$8,984	$0	$1,320	$1,386	$1,456	$1,529	$1,606	$1,687
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$4,940	$0	$725	$761	$801	$841	$884	$928
Inter-Agency Committee		$4,044	$0	$595	$625	$655	$688	$722	$759
Total		$8,984	$0	$1,320	$1,386	$1,456	$1,529	$1,606	$1,687

Project: E523000 Walls & Partitions '04

Appendix Ref: 3-396

This project provides standard office partitions in various open space schools. This project also includes funds to reorganize offices within the Dr. Carol Sheffy Parham building.

Phase	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Plans and Engineering		$175	$0	$50	$25	$25	$25	$25	$25
Construction		$1,575	$0	$450	$225	$225	$225	$225	$225
Total		$1,750	$0	$500	$250	$250	$250	$250	$250
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,500	$0	$250	$250	$250	$250	$250	$250
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Bd of Ed PayGo		$250	$0	$250	$0	$0	$0	$0	$0
Total		$1,750	$0	$500	$250	$250	$250	$250	$250

Project: E523100 Barrier Free Access '04

Appendix Ref: 3-397

Modifications are required to eliminate architectural barriers and address special life safety issues for mobily impaired persons in school facilities. In addition to elevators for multi-level buildings, modifications such as curb-cuts, ramps, areas of refuge, and toilet room alterations are required for complete accessibility to academic programs.

This project permits Anne Arundel County Public Schools to continue its efforts to comply with the Americans with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the ADA Committee.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$300	$0	$50	$50	$50	$50	$50	$50
Construction		$2,700	$0	$450	$450	$450	$450	$450	$450
Total		$3,000	$0	$500	$500	$500	$500	$500	$500

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$3,000	$0	$500	$500	$500	$500	$500	$500
Total		$3,000	$0	$500	$500	$500	$500	$500	$500

Project: E523200 Health Room Modifications '04

Appendix Ref: 3-398

This project is necessary to bring health rooms in schools up to current State standards. As a result of a survey conducted in FY 97 a number of health rooms were identified and prioritized as requiring modifications to facilitate adequate delivery of the health program. The priority of effort is based on recommendations of the Anne Arundel County Health Department and the immediate needs of schools.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$90	$0	$15	$15	$15	$15	$15	$15
Construction		$810	$0	$135	$135	$135	$135	$135	$135
Total		$900	$0	$150	$150	$150	$150	$150	$150

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$900	$0	$150	$150	$150	$150	$150	$150
Total		$900	$0	$150	$150	$150	$150	$150	$150

Project: E523300 School Furniture '04 Appendix Ref: 3-399

This project will replace student furniture and other school furniture which have deteriorated due to age and wear.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Furn., Fixtures and Equip.		$2,100	$0	$350	$350	$350	$350	$350	$350
Total		$2,100	$0	$350	$350	$350	$350	$350	$350
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,100	$0	$350	$350	$350	$350	$350	$350
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$2,100	$0	$350	$350	$350	$350	$350	$350

Project: E523400 Upgrade Various Schools '04 Appendix Ref: 3-400

This project addresses facility modifications that are beyond the scope of routine minor construction and not of sufficient scope to be a line item in the capital budget. All projects support the instructional program. The Department of Instruction approves and prioritizes all projects on an as required basis.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$240	$0	$40	$40	$40	$40	$40	$40
Construction		$2,160	$0	$360	$360	$360	$360	$360	$360
Total		$2,400	$0	$400	$400	$400	$400	$400	$400
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$2,400	$0	$400	$400	$400	$400	$400	$400
Total		$2,400	$0	$400	$400	$400	$400	$400	$400

Project: E523500 Vehicle Replacement '04 — Appendix Ref: 3-401

This multi year project is necessary to maintain and upgrade the school system's vehicle fleet.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Furn., Fixtures and Equip.		$1,500	$0	$250	$250	$250	$250	$250	$250
Total		$1,500	$0	$250	$250	$250	$250	$250	$250
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$1,500	$0	$250	$250	$250	$250	$250	$250
Total		$1,500	$0	$250	$250	$250	$250	$250	$250

Project: E523600 Window Air Conditioners Initia — Appendix Ref: 3-402

This is a multi-year project that will provide window air conditioner units in non-air conditioned schools throughout the County. 33 schools will be impacted by this program which includes as the scope of work to (1) perform the necessary design and engineering, (2) appropriate BGE electrical upgrade as necessary, (3) install the necessary electrical switchgear, panels, sub panels and receptacles for each a/c unit, (4)the purchase and installation of the window units, and (5) asbestos abatement issues as appropriate.

The requested budget funds the second year program to accomplish the above-defined request consistent with the "Superintendent's Recommended FY2003 CIP and Capital Budget" (September 2001). At the following schools: Annapolis MS, Arundel MS, Bates MS, MacArthur MS, Severna Park MS, Learning Center, Phoenix Annapolis, Harman ES, Pasadena ES and Tracey's ES.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$1,948	$0	$1,948	$0	$0	$0	$0	$0
Total		$1,948	$0	$1,948	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$1,948	$0	$1,948	$0	$0	$0	$0	$0
Total		$1,948	$0	$1,948	$0	$0	$0	$0	$0

Project: E523700 Gambrills Area ES

Appendix Ref: 3-403

This project will provide for a new elementary school within the Gambrills Area that will have a state rated capacity of 708 . This is a new school and does not require a feasibility study.

This project is 100% eligible for use of impact fees in District # 1.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$1,325	$0	$0	$0	$0	$0	$1,325	$0
Construction	$14,995	$0	$0	$0	$0	$0	$0	$8,065
Furn., Fixtures and Equip.	$2,568	$0	$0	$0	$0	$0	$0	$0
Other	$528	$0	$0	$0	$0	$0	$0	$528
Total	$19,416	$0	$0	$0	$0	$0	$1,325	$8,593

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$19,416	$0	$0	$0	$0	$0	$1,325	$8,593
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Inter-Agency Committee	$0	$0	$0	$0	$0	$0	$0	$0
Total	$19,416	$0	$0	$0	$0	$0	$1,325	$8,593

Project: E523800 Aging Schools '04

Appendix Ref: 3-404

This project supports a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the state provides construction funds and the county funds design, the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the amount finally approved by the State.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$40	$0	$40	$0	$0	$0	$0	$0
Construction	$570	$0	$570	$0	$0	$0	$0	$0
Total	$610	$0	$610	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$40	$0	$40	$0	$0	$0	$0	$0
Inter-Agency Committee	$570	$0	$570	$0	$0	$0	$0	$0
Total	$610	$0	$610	$0	$0	$0	$0	$0

Project: E523900 Millersville Annex Bldg Demo — Appendix Ref: 3-405

Requested funds are for the removal of asbestos and lead painted materials, demolition of masonry and wood framed building and grading of site. The unused building is unsafe due to leaking roof, damaged windows, and deteriorated structure.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$200	$0	$200	$0	$0	$0	$0	$0
Total		$200	$0	$200	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$200	$0	$200	$0	$0	$0	$0	$0
Total		$200	$0	$200	$0	$0	$0	$0	$0

Project: E524000 Alternative Education Facility — Appendix Ref: 3-406

This project provides funding to examine and develop alternative education facilities within the County.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$500	$0	$250	$250	$0	$0	$0	$0
Total		$500	$0	$250	$250	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$500	$0	$250	$250	$0	$0	$0	$0
Total		$500	$0	$250	$250	$0	$0	$0	$0

Project: E524100 All Day K and Pre K — Appendix Ref: 3-407

Funds are required to conduct a feasibility study of facilities to accommodate all day kindergarten and pre-kindergarten that was mandated by the Thorton Commission and written into law by Senate Bill #856.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$100	$0	$100	$0	$0	$0	$0	$0
Total		$100	$0	$100	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$100	$0	$100	$0	$0	$0	$0	$0
Total		$100	$0	$100	$0	$0	$0	$0	$0

Project: E524200 Residential Comm Init FGGM

Appendix Ref: 3-408

The Residential Community Initiative Program (RCI) will be rebuilding military housing on the Ft. Meade post. There will be additional children enrolled in the school system when the project is completed. This year's request will provide funding needed to determine the impact this project will have on the future educational program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$50	$0	$50	$0	$0	$0	$0	$0
Total		$50	$0	$50	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo		$50	$0	$50	$0	$0	$0	$0	$0
Total		$50	$0	$50	$0	$0	$0	$0	$0

Project: E524300 Southgate ES - Feasibility St

Appendix Ref: 3-409

This project provides a feasibility study for Southgate ES. The existing building is not configured to support the current and future educational program. The final scope and budge will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1969.

The actual state rated capacity (SRC) for this project is estimated to be 658. The actual SRC will be determined as a part of the Educational specifications approval process.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,345	$0	$0	$0	$88	$1,257	$0	$0
Construction		$13,923	$0	$0	$0	$0	$0	$9,343	$4,580
Furn., Fixtures and Equip.		$1,276	$0	$0	$0	$0	$0	$0	$1,276
Other		$832	$0	$0	$0	$0	$0	$832	$0
Total		$17,376	$0	$0	$0	$88	$1,257	$10,175	$5,856

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds		$12,751	$0	$0	$0	$88	$1,257	$5,550	$5,856
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$4,625	$0	$0	$0	$0	$0	$4,625	$0
Total		$17,376	$0	$0	$0	$88	$1,257	$10,175	$5,856

Project: E524400 Overlook ES - Feasibility St

Appendix Ref: 3-410

This project provides a feasibility study for Overlook ES. The existing building is not configured to support the current and future educational program. The final scope and budge will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1955 with an addition in 1958..

The actual state rated capacity (SRC) for this project is estimated to be 384. The actual SRC will be determined as a part of the Educational specifications approval process.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$808	$0	$0	$0	$51	$757	$0	$0
Construction		$8,191	$0	$0	$0	$0	$0	$5,532	$2,659
Furn., Fixtures and Equip.		$959	$0	$0	$0	$0	$0	$0	$959
Other		$666	$0	$0	$0	$0	$0	$666	$0
Total		$10,624	$0	$0	$0	$51	$757	$6,198	$3,618
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$10,624	$0	$0	$0	$51	$757	$6,198	$3,618
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Inter-Agency Committee		$0	$0	$0	$0	$0	$0	$0	$0
Total		$10,624	$0	$0	$0	$51	$757	$6,198	$3,618

Project: E524500 Private Utilities - FGGM

Appendix Ref: 3-411

The funding for this project will provide for the installation of equipment and power lines to supply electricity to Meade High School and MacArthur Middle School. The electricity for these schools had previously been supplied directly from the Fort Meade Base until the federal government made the decision to privatize this service and abandon the existing power grid. BGE will be the distributor of the electricity, and will need to install supply lines to these schools. This is phase one of this privatization program. Future phases will include installing electric supply to the three remaining schools on the base (Manor View Elementary, Pershing Hill Elementary and West Meade Elementary) as well as privatizing the water utility service for all schools on base.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$500	$0	$200	$150	$150	$0	$0	$0
Total		$500	$0	$200	$150	$150	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$500	$0	$200	$150	$150	$0	$0	$0
Total		$500	$0	$200	$150	$150	$0	$0	$0

Project: E524600 Textbooks '04

Appendix Ref: 3-412

This project establishes a standardized textbook replacement program for the school system. Funding will be converted to the operating budget in the out years.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$18,000	$0	$6,000	$6,000	$6,000	$0	$0	$0
Total		$18,000	$0	$6,000	$6,000	$6,000	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$18,000	$0	$6,000	$6,000	$6,000	$0	$0	$0
Total		$18,000	$0	$6,000	$6,000	$6,000	$0	$0	$0

Project: E524700 QZAB

Appendix Ref: 3-413

Qualified Zone Academy Bonds (QZABs) are a relatively new financing instrument under the Federal tax code which states may use to address infrastructure, health and safety, environmental, and energy efficiency issues associated with aging and overcrowded schools The unique aspect of the QZAB program is the requirement to establish "Qualified Zone Academies" in partnership with local businesses. As with the Aging Schools Program, the State provides all construction funds but does not provide design funds. Funds are directed to schools which have a student population eligible for free or reduced meals greater than 30 percent.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$31	$0	$31	$0	$0	$0	$0	$0
Construction		$519	$0	$519	$0	$0	$0	$0	$0
Total		$550	$0	$550	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$40	$0	$40	$0	$0	$0	$0	$0
Inter-Agency Committee		$510	$0	$510	$0	$0	$0	$0	$0
Total		$550	$0	$550	$0	$0	$0	$0	$0

Community College Class

Project Title	Page
Administration Bldg Renov	215
Athletic Fac Renov Ph II	213
Campus Improvements	211
Careers Bldg Renov	210
Ctr for Applied Learning & Sci	214
Existing Util Study Upgr	212
Johnson Bldg Renov	216
Physical Plant Renov	210
Repl Careers Bldg Roof	214
Replace Campus Site Lighting	217
Replace Deteriorated Walkways	218
Replace Existng Cooling Towers	217
Replace Plant Building Roof	215
Storage, Grounds, Veh Bldg	211
Strategic Facilities Plan	216
Student Serv Ctr Renov/Add	212
W. Co. Academic Study	213

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Community College									
J430500	Careers Bldg Renov	$11,704	$0	$0	$0	$628	$8,352	$2,724	$0
J441000	Physical Plant Renov	$1,024	$0	$0	$0	$0	$76	$900	$48
J441200	Campus Improvements	$1,240	$740	$0	$100	$100	$100	$100	$100
J459400	Storage, Grounds, Veh Bldg	$1,814	$114	$0	$1,700	$0	$0	$0	$0
J472900	Student Serv Ctr Renov/Add	$10,500	$10,500	$0	$0	$0	$0	$0	$0
J473200	Existing Util Study Upgr	$1,774	$874	$150	$150	$150	$150	$150	$150
J488600	W. Co. Academic Study	$50	$50	$0	$0	$0	$0	$0	$0
J488700	Athletic Fac Renov Ph II	$2,366	$158	$0	$0	$2,208	$0	$0	$0
J503200	Repl Careers Bldg Roof	$340	$340	$0	$0	$0	$0	$0	$0
J503300	Ctr for Applied Learning & Sci	$21,160	$18,670	$2,490	$0	$0	$0	$0	$0
J519300	Replace Plant Building Roof	$100	$200	($100)	$0	$0	$0	$0	$0
J519400	Administration Bldg Renov	$102	$0	$0	$0	$0	$0	$0	$102
J519500	Johnson Bldg Renov	$100	$0	$0	$0	$0	$0	$0	$100
J525800	Strategic Facilities Plan	$250	$0	$250	$0	$0	$0	$0	$0
J525900	Replace Campus Site Lighting	$589	$0	$254	$335	$0	$0	$0	$0
J526000	Replace Existng Cooling Tow	$275	$0	$0	$275	$0	$0	$0	$0
J526100	Replace Deteriorated Walkwa	$270	$0	$0	$0	$270	$0	$0	$0
Community College		$53,658	$31,646	$3,044	$2,560	$3,356	$8,678	$3,874	$500

Project Class - Funding Detail *Council Approved*

Funding Source	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Community College									
Bonds									
General County Bonds		$31,887	$16,889	$2,777	$1,625	$2,166	$4,698	$3,374	$358
Bonds		$31,887	$16,889	$2,777	$1,625	$2,166	$4,698	$3,374	$358
PayGo									
PayGo		$0	$0	$0	$0	$0	$0	$0	$0
General Fund PayGo		$1,212	$2,212	($1,500)	$100	$100	$100	$100	$100
Community College Pay Go		$1,992	$170	$1,767	$35	$20	$0	$0	$0
PayGo		$3,204	$2,382	$267	$135	$120	$100	$100	$100
Grants & Aid									
Maryland Higher Education		$18,567	$12,375	$0	$800	$1,070	$3,880	$400	$42
Grants & Aid		$18,567	$12,375	$0	$800	$1,070	$3,880	$400	$42
Community College		$53,658	$31,646	$3,044	$2,560	$3,356	$8,678	$3,874	$500

Project: J430500 Careers Bldg Renov — Appendix Ref: 3-414

The careers building was constructed in 1973 and is the largest building on campus. It houses classrooms, faculty offices and laboratories for business technologies, computer technologies and engineering, as well as the college bookstore, print shop and the computer center. The building needs to be updated and renovated to meet existing and future academic program needs.

The scope of work includes the upgrading and replacement of building electrical, mechanical and plumbing systems, including related energy conservation measures; handicap access improvements; safety and nfpa compliance; and reconfiguration of interior spaces to accommodate instructional program requirements.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$628	$0	$0	$0	$628	$0	$0	$0
Construction	$8,352	$0	$0	$0	$0	$8,352	$0	$0
Furn., Fixtures and Equip.	$2,724	$0	$0	$0	$0	$0	$2,724	$0
Total	$11,704	$0	$0	$0	$628	$8,352	$2,724	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$7,584	$0	$0	$0	$358	$4,502	$2,724	$0
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Maryland Higher Education	$4,120	$0	$0	$0	$270	$3,850	$0	$0
Total	$11,704	$0	$0	$0	$628	$8,352	$2,724	$0

Project: J441000 Physical Plant Renov — Appendix Ref: 3-415

The Physical Plant requires updating and refurbishing. The electrical distribution switchboard needs to be de-energized, overhauled and updated to current standards. The domestic hot water heat exchangers are original equipment and need to be replaced before a major breakdown occurs.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$76	$0	$0	$0	$0	$76	$0	$0
Construction	$900	$0	$0	$0	$0	$0	$900	$0
Furn., Fixtures and Equip.	$48	$0	$0	$0	$0	$0	$0	$48
Total	$1,024	$0	$0	$0	$0	$76	$900	$48

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$594	$0	$0	$0	$0	$46	$500	$48
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Maryland Higher Education	$430	$0	$0	$0	$0	$30	$400	$0
Total	$1,024	$0	$0	$0	$0	$76	$900	$48

Project: J441200 Campus Improvements — Appendix Ref: 3-416

Funds in the amount of $100,000 are requested to continue to finance projects to enhance the safety and appearance of the Arnold Campus. Non-budgeted items are constantly arising that need to be addressed and funded. Many of the buildings on the Arnold Campus were constructed in the late 1960's and early 1970's. The campus has grown significantly since the original construction and enrollments have doubled over the past 25 years which has added considerable stress, wear and tear on the facilities.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$62	$37	$0	$5	$5	$5	$5	$5
Construction	$1,178	$703	$0	$95	$95	$95	$95	$95
Total	$1,240	$740	$0	$100	$100	$100	$100	$100

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo	$1,120	$620	$0	$100	$100	$100	$100	$100
Community College Pay Go	$120	$120	$0	$0	$0	$0	$0	$0
Total	$1,240	$740	$0	$100	$100	$100	$100	$100

Project: J459400 Storage, Grounds, Veh Bldg — Appendix Ref: 3-417

The existing metal storage bldg was built in 1982, is 3,200 GSF and is located adjacent to the Isaac Cox House. The existing metal grounds bldg was built in 1988, is 3,200 GSF and is located behind the barn. Vehicle maintenance is performed in inadequate space in the plant bldg. All three facilities are too small to service the college and do not meet Life Safety or OSHA requirements. The storage bldg is in an unsafe location in addition to being unsightly and will be removed as recommended in AACC's Master Plan. The grounds bldg will be reprogrammed for scientific development and research associated with wetlands, and a carpenter shop or facilities material storage. The vehicle maintenance area will be converted to badly needed hazardous waste storage.

This project proposes to replace the deficient facilities with a new 12,800 GSF structure with proper material handling equipment, storage racks, vehicle lift and garage equipment, heat, toilet rooms, fire protection and 332-space parking lot C addition.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$114	$114	$0	$0	$0	$0	$0	$0
Construction	$1,660	$0	$0	$1,660	$0	$0	$0	$0
Furn., Fixtures and Equip.	$40	$0	$0	$40	$0	$0	$0	$0
Total	$1,814	$114	$0	$1,700	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$1,014	$114	$0	$900	$0	$0	$0	$0
General Fund PayGo	$0	$0	$0	$0	$0	$0	$0	$0
Maryland Higher Education	$800	$0	$0	$800	$0	$0	$0	$0
Total	$1,814	$114	$0	$1,700	$0	$0	$0	$0

Project: J472900 Student Serv Ctr Renov/Add — Appendix Ref: 3-418

The original Student Center was constructed in 1975, enlarged in 1986, and partially renovated and expanded again in 1989. This bldg is the most heavily used facility on campus and experiences the most severe wear and tear. Departments and spaces need to be reorganized and reconfigured, finishes and materials replaced. The electrical, heating, cooling and roofing systems do not function properly and require considerable maintenance. Communication and security wiring need to be upgraded, along with the bldg's fire protection and sprinkler systems in order to conform to current bldg and life safety codes and regulations.

This project has been combined with J4728, Student Pedestrian Mall and Administration Building entrance, in order to be eligible for state funding. Funds and budget for J4728 have been transferred to this project.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$456	$456	$0	$0	$0	$0	$0	$0
Construction	$8,500	$8,500	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$1,544	$1,544	$0	$0	$0	$0	$0	$0
Total	$10,500	$10,500	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$5,131	$5,131	$0	$0	$0	$0	$0	$0
General Fund PayGo	$44	$1,544	($1,500)	$0	$0	$0	$0	$0
Community College Pay Go	$1,500	$0	$1,500	$0	$0	$0	$0	$0
Maryland Higher Education	$3,825	$3,825	$0	$0	$0	$0	$0	$0
Total	$10,500	$10,500	$0	$0	$0	$0	$0	$0

Project: J473200 Existing Util Study Upgr — Appendix Ref: 3-419

The campus utilities are aging and becoming quickly outdated. The water and sewage systems need to be tested, evaluated, and documented in order for the college to develop a plan for a pro-active upgrade of these systems. The results of the study require extensive replacement of aging systems to avoid unexpected failures. A budget of $150,000 per year for design and reconstruction of infrastructure is required to meet these needs.

This project is consistent with the College's Facilities Master Plan. The college requests that unused allocations in the amount of $173,922 ($135,719 in bonds previously authorized and $38,203 in county pay-go) from projects J4302, J4484, J4727 and J5032 be transferred to this project.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$100	$100	$0	$0	$0	$0	$0	$0
Construction	$1,674	$774	$150	$150	$150	$150	$150	$150
Total	$1,774	$874	$150	$150	$150	$150	$150	$150

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$1,736	$836	$150	$150	$150	$150	$150	$150
General Fund PayGo	$38	$38	$0	$0	$0	$0	$0	$0
Total	$1,774	$874	$150	$150	$150	$150	$150	$150

Project: J488600 W. Co. Academic Study

Appendix Ref: 3-420

The Western portion of A.A. Co. continues to be a high population growth area. This trend is predicted to continue in the future by the A.A. Co. Office of Planning & Zoning. In its obligation to meet community needs, the college would like to identify the specific citizen needs for educational services, both credit & non-credit, potential suitable locations to provide services, as well as future building & facility requirements. As indicated in our Facilities Master Plan, any consideration for an additional facility for AACC in west A.A. Co. should be developed using a separate master planning process. These funds would allow for such a process to be undertaken.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$50	$50	$0	$0	$0	$0	$0	$0
Total	$50	$50	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Community College Pay Go	$50	$50	$0	$0	$0	$0	$0	$0
Total	$50	$50	$0	$0	$0	$0	$0	$0

Project: J488700 Athletic Fac Renov Ph II

Appendix Ref: 3-421

The existing stadium, track, baseball & softball fields require renovation. There are significant drainage problems in the stadium, baseball, softball & practice fields & tennis courts. The project will include: demolition of existing concrete bleachers & attached seats; excavation & construction of new men's & women's locker rooms under the existing bleachers; reconstruction of existing bleachers & addition of bleachers at the "horseshoe" end of the stadium; construction of field storage facilities under the added bleachers; renovation of existing restroom facilities, construction of a new press box & concession area; and resurfacing of the existing track. The existing baseball & softball fields will be regraded, drainage problems corrected, a sprinkler system & electrical outlets added. The tennis court refurbishment will include correction of drainage problems, structural base corrections, one coat of asphalt resurfacer & three-coat finish playing surface with court playing lines. Net pos footings, net posts & center tie down anchors will be replaced.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$166	$158	$0	$0	$8	$0	$0	$0
Construction	$2,200	$0	$0	$0	$2,200	$0	$0	$0
Total	$2,366	$158	$0	$0	$2,208	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$1,516	$108	$0	$0	$1,408	$0	$0	$0
Maryland Higher Education	$850	$50	$0	$0	$800	$0	$0	$0
Total	$2,366	$158	$0	$0	$2,208	$0	$0	$0

Project: J503200 Repl Careers Bldg Roof

Appendix Ref: 3-422

The original Careers Building roof was replaced in March 1987 and had a 10-year warranty which has expired. The vinyl roof membrane has deteriorated with age and is again leaking. The college hired a roofing consultant to evaluate the condition of the roof and his recommendation was to replace the membrane because it has reached its life expectancy and is too costly to keep repairing. Under persistent rain, there are numerous leaks throughout the building that creates thousands of dollars in damaged ceiling tiles, and disrupts classes for students and faculty.

This project replaced the existing deteriorated, single-ply, 10-year vinyl roof with a four (4) ply, 20-year built-up asphalt roof and was completed $101,803 under budget. This project is complete and the college requests that the unused allocation be transferred to J4732 - Upgrade Existing Utilities.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$10	$10	$0	$0	$0	$0	$0	$0
Construction	$330	$330	$0	$0	$0	$0	$0	$0
Total	$340	$340	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$340	$340	$0	$0	$0	$0	$0	$0
Total	$340	$340	$0	$0	$0	$0	$0	$0

Project: J503300 Ctr for Applied Learning & Sci

Appendix Ref: 3-423

The third building of the Western core is expected to be approximately 97,000 GSF and to be located north of the Allied Health and Public Services Building. It will serve three needs of the college. First, it will be used to house instructional functions related to continuing education, business and industry training, and community outreach services. Second, the bldg will house new hi-technology programs such as the software engineering and telecommunications instructional programs which are soon to be developed. Third, space will also be dedicated to a teaching/learning center to provide professional development in instructional technology to the faculty and staff. The compatibility of these functions will contribute to a cost-effective us of technological resources.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$1,010	$1,010	$0	$0	$0	$0	$0	$0
Construction	$17,660	$17,660	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$2,490	$0	$2,490	$0	$0	$0	$0	$0
Total	$21,160	$18,670	$2,490	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$12,650	$10,160	$2,490	$0	$0	$0	$0	$0
General Fund PayGo	$10	$10	$0	$0	$0	$0	$0	$0
Maryland Higher Education	$8,500	$8,500	$0	$0	$0	$0	$0	$0
Total	$21,160	$18,670	$2,490	$0	$0	$0	$0	$0

Project: J519300 Replace Plant Building Roof

Appendix Ref: 3-424

The plant building was constructed in 1967 and the original roof was replaced with a building addition in 1983. The roof membrane has deteriorated with age and is leaking. The college hired a roofing consultant to evaluate the condition of the roof and his recommendation was to replace the roof because it has reached its life expectancy and is too costly to keep repairing. Under persistent rain, there are numerous leaks throughout the building that creates damaged ceiling tiles and disrupts operations.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$10	$10	$0	$0	$0	$0	$0	$0
Construction		$90	$190	($100)	$0	$0	$0	$0	$0
Total		$100	$200	($100)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$100	$200	($100)	$0	$0	$0	$0	$0
Total		$100	$200	($100)	$0	$0	$0	$0	$0

Project: J519400 Administration Bldg Renov

Appendix Ref: 3-425

The Ludlum Administration Building was constructed in 1976 and will be over 30 years old when the proposed building renovations are completed. Heating and cooling systems are not efficient and do not function reliably. All interior finishes and materials need to be replaced, including single-glazed windows. Office areas need to be reorganized and reconfigured to reduce crowded and inefficient working conditions. The electrical system needs to be overhauled and updated to current standards, along with communication and security wiring, and upgrading building fire protection and sprinkler systems to conform to current codes and regulations.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$102	$0	$0	$0	$0	$0	$0	$102
Construction		$1,358	$0	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$578	$0	$0	$0	$0	$0	$0	$0
Total		$2,038	$0	$0	$0	$0	$0	$0	$102
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,378	$0	$0	$0	$0	$0	$0	$60
General Fund PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Maryland Higher Education		$660	$0	$0	$0	$0	$0	$0	$42
Total		$2,038	$0	$0	$0	$0	$0	$0	$102

Project: J519500 Johnson Bldg Renov

Appendix Ref: 3-426

The A. Cathryn Johnson building was constructed in 1982 as a general purpose classroom building. Currently, it also supports the Continuing Education Program. The proposed renovation will convert the entire building to exclusively house the Continuing Education Program. The heating, cooling and electrical distribution systems will need to be overhauled, along with adding communication and security wiring, and the building fire protection and sprinkler system upgraded to conform to current codes and regulations.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$100	$0	$0	$0	$0	$0	$0	$100
Construction		$1,332	$0	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.		$532	$0	$0	$0	$0	$0	$0	$0
Total		$1,964	$0	$0	$0	$0	$0	$0	$100
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$1,324	$0	$0	$0	$0	$0	$0	$100
PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Maryland Higher Education		$640	$0	$0	$0	$0	$0	$0	$0
Total		$1,964	$0	$0	$0	$0	$0	$0	$100

Project: J525800 Strategic Facilities Plan

Appendix Ref: 3-427

The college recognizes that many external factors heavily impact the ultimate success of this institution. In this light, the college intends to develop a series of studies to better equip it to meet the educational needs of our students. This effort, a strategic facilities plan, is comprised of four (4) distinct but interdependent studies: (1) a comprehensive environmental scan that identifies and analyzes external forces impacting the college; (2) an academic master plan that ensures program offerings that meet the needs of our citizens; (3) a facilities needs assessment that establishes current and future facilities requirements; and (4) a facilities implementation plan that incorporates the needs identified in the preceding studies into a cohesive, executable strategy.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$250	$0	$250	$0	$0	$0	$0	$0
Total		$250	$0	$250	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Community College Pay Go		$250	$0	$250	$0	$0	$0	$0	$0
Total		$250	$0	$250	$0	$0	$0	$0	$0

Project: J525900 Replace Campus Site Lighting

Appendix Ref: 3-428

Much on the campus site lighting is over 30-years old and in poor condition. Some parking lots, roadways and entrances are poorly illuminated and pose significant safety and liability issues. New lights, poles and underground feeders are required in order to provide safe, reliable and efficient modern lighting standards.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$42	$0	$17	$25	$0	$0	$0	$0
Construction		$547	$0	$237	$310	$0	$0	$0	$0
Total		$589	$0	$254	$335	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$547	$0	$237	$310	$0	$0	$0	$0
Community College Pay Go		$42	$0	$17	$25	$0	$0	$0	$0
Total		$589	$0	$254	$335	$0	$0	$0	$0

Project: J526000 Replace Existng Cooling Towers

Appendix Ref: 3-429

The college's present cooling towers are 28 and 16-years old and in poor condition. Efficiency, capacity, and energy savings can be significantly increased by replacing these tw chillers with one state-of-the-art piece of equipment.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$10	$0	$0	$10	$0	$0	$0	$0
Construction		$265	$0	$0	$265	$0	$0	$0	$0
Total		$275	$0	$0	$275	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$265	$0	$0	$265	$0	$0	$0	$0
Community College Pay Go		$10	$0	$0	$10	$0	$0	$0	$0
Total		$275	$0	$0	$275	$0	$0	$0	$0

***Project:* J526100 Replace Deteriorated Walkways** Appendix Ref: 3-430

Many exterior walkways and steps are cracked, spalling, lifting, and in general, pose safety and liability risks. This project will replace aging blacktop and concrete structures and stairways with new concrete. Patching attempts over the years have failed and further attempts are not cost-effective.

Phase	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Plans and Engineering		$20	$0	$0	$0	$20	$0	$0	$0
Construction		$250	$0	$0	$0	$250	$0	$0	$0
Total		$270	$0	$0	$0	$270	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$250	$0	$0	$0	$250	$0	$0	$0
Community College Pay Go		$20	$0	$0	$0	$20	$0	$0	$0
Total		$270	$0	$0	$0	$270	$0	$0	$0

Library Class

Project Title	Page
Chg Agst Lib Clsd Projects	219
Crofton Area Library	219
Library Materials Account	221
Library Renovation	220
South Co HVAC/WR	221
West County Region Lib	220

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Library									
L351000	Crofton Area Library	$7,466	$7,466	$0	$0	$0	$0	$0	$0
L357500	Chg Agst Lib Clsd Projects	$142	$142	$0	$0	$0	$0	$0	$0
L475600	West County Region Lib	$13,468	$13,468	$0	$0	$0	$0	$0	$0
L479600	Library Renovation	$2,991	$891	$350	$350	$350	$350	$350	$350
L500100	South Co HVAC/WR	$500	$500	$0	$0	$0	$0	$0	$0
L513200	Library Materials Account	$20,095	$4,715	$2,380	$2,600	$2,600	$2,600	$2,600	$2,600
Library		$44,662	$27,182	$2,730	$2,950	$2,950	$2,950	$2,950	$2,950

Project Class - Funding Detail *Council Approved*

Funding Source	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Library									
Bonds									
General County Bonds		$13,986	$13,986	$0	$0	$0	$0	$0	$0
Bonds		$13,986	$13,986	$0	$0	$0	$0	$0	$0
PayGo									
General Fund PayGo		$30,676	$13,196	$2,730	$2,950	$2,950	$2,950	$2,950	$2,950
PayGo		$30,676	$13,196	$2,730	$2,950	$2,950	$2,950	$2,950	$2,950
Library		$44,662	$27,182	$2,730	$2,950	$2,950	$2,950	$2,950	$2,950

Project: L351000 Crofton Area Library

Appendix Ref: 3-431

This project is to provide a new library in the Crofton area to be located on land acquired by the county on Riedel Road. The building is estimated to be approximately 25,000 sq.ft.
At the request of the library administration, the name of this project (West County Regional Library) was changed to Crofton Area Library.

The project description was changed in FY'98 from a 37,500 sq. ft. regional library.

This project is complete.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$436	$436	$0	$0	$0	$0	$0	$0
Construction	$5,098	$5,098	$0	$0	$0	$0	$0	$0
Overhead	$277	$277	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$635	$635	$0	$0	$0	$0	$0	$0
Other	$1,020	$1,020	$0	$0	$0	$0	$0	$0
Total	$7,466	$7,466	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$4,016	$4,016	$0	$0	$0	$0	$0	$0
General Fund PayGo	$3,450	$3,450	$0	$0	$0	$0	$0	$0
Total	$7,466	$7,466	$0	$0	$0	$0	$0	$0

Project: L357500 Chg Agst Lib Clsd Projects

Appendix Ref: 3-432

Funds are approved to allow for Settlement of Claims and items required in Project Performance Phase on Library Capital Projects which have been closed out prior to the settlement of the claims.

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

County Council adjusts FY2001 request via amendment #7 to Bill #28-00.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other	$142	$142	$0	$0	$0	$0	$0	$0
Total	$142	$142	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$142	$142	$0	$0	$0	$0	$0	$0
Total	$142	$142	$0	$0	$0	$0	$0	$0

Project: L475600 West County Region Lib

Appendix Ref: 3-433

This project will provide a 40,000 square foot library serving the West County Area. Facility will be located in Odenton Town Center

Construction Funding is Being Appropriated over a two-year Period for FY02 and FY03 under Article VII, Section 705 of the Anne Arundel County Charter

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$702	$702	$0	$0	$0	$0	$0	$0
Land	$42	$42	$0	$0	$0	$0	$0	$0
Construction	$8,196	$8,196	$0	$0	$0	$0	$0	$0
Overhead	$447	$447	$0	$0	$0	$0	$0	$0
Furn., Fixtures and Equip.	$955	$955	$0	$0	$0	$0	$0	$0
Other	$3,126	$3,126	$0	$0	$0	$0	$0	$0
Total	$13,468	$13,468	$0	$0	$0	$0	$0	$0

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General County Bonds	$9,328	$9,328	$0	$0	$0	$0	$0	$0
General Fund PayGo	$4,140	$4,140	$0	$0	$0	$0	$0	$0
Total	$13,468	$13,468	$0	$0	$0	$0	$0	$0

Project: L479600 Library Renovation

Appendix Ref: 3-434

This project consists of various repairs and upgrades to library branches county wide, including, but not limit to, structural repairs; interior lighting and ballasts; new security gates; video surveillance; renovations; parking improvements; roof repairs; storm drainage; ADA issues; HVAC.

This Project Will Require Funding Beyond the Program.

Phase ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering	$195	$15	$30	$30	$30	$30	$30	$30
Construction	$2,502	$702	$300	$300	$300	$300	$300	$300
Overhead	$151	$49	$17	$17	$17	$17	$17	$17
Furn., Fixtures and Equip.	$144	$126	$3	$3	$3	$3	$3	$3
Other	$0	$0	$0	$0	$0	$0	$0	$0
Total	$2,992	$892	$350	$350	$350	$350	$350	$350

Funding ($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
General Fund PayGo	$2,991	$891	$350	$350	$350	$350	$350	$350
Total	$2,991	$891	$350	$350	$350	$350	$350	$350

Project: L500100 South Co HVAC/WR

Appendix Ref: 3-435

Design and expansion of library work room with the relocation of the mechanical room and the design and upgrade of the mechanical HVAC system.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$25	$25	$0	$0	$0	$0	$0	$0
Construction		$450	$450	$0	$0	$0	$0	$0	$0
Overhead		$25	$25	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0

Project: L513200 Library Materials Account

Appendix Ref: 3-436

The purpose of this project is to highlight the county's annual financial contribution toward the purchase of materials for the Library system. Funding will be used for books, books on tape, videos, DVDs, reference materials and subscriptions.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$20,095	$4,715	$2,380	$2,600	$2,600	$2,600	$2,600	$2,600
Total		$20,095	$4,715	$2,380	$2,600	$2,600	$2,600	$2,600	$2,600
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General Fund PayGo		$20,095	$4,715	$2,380	$2,600	$2,600	$2,600	$2,600	$2,600
Total		$20,095	$4,715	$2,380	$2,600	$2,600	$2,600	$2,600	$2,600

Waste Management Class

Project Title	Page
Cell 8 Disposal Area	223
Closed Accounts MLF	224
Environmental Center	225
G B Convenience Ctr Upgrade	224
GBL Landfill Remediation	222
Landfill Gas Mangt Sys Upgd	225
Millersville Lndfil Buffer Exp	226
Solid Waste Proj Mgmt	223
Solid Waste Renovations	226
SW Management Plan	222

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Waste Management									
N363300	GBL Landfill Remediation	$10,037	$10,037	$0	$0	$0	$0	$0	$0
N422700	SW Management Plan	$1,600	$1,300	$0	$0	$300	$0	$0	$0
N426900	Solid Waste Proj Mgmt	$750	$750	$0	$0	$0	$0	$0	$0
N465500	Cell 8 Disposal Area	$6,381	$3,419	$0	$0	$0	$2,962	$0	$0
N496200	Closed Accounts MLF	$250	$250	$0	$0	$0	$0	$0	$0
N513500	G B Convenience Ctr Upgrade	$5,817	$5,817	$0	$0	$0	$0	$0	$0
N513600	Landfill Gas Mangt Sys Upgd	$3,018	$3,018	$0	$0	$0	$0	$0	$0
N519900	Environmental Center	$43	$263	($220)	$0	$0	$0	$0	$0
N520000	Millersville Lndfil Buffer Exp	$684	$684	$0	$0	$0	$0	$0	$0
N526900	Solid Waste Renovations	$3,000	$0	$500	$500	$500	$500	$500	$500
Waste Management		$31,580	$25,538	$280	$500	$800	$3,462	$500	$500

Project Class - Funding Detail *Council Approved*

Funding Source	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Waste Management									
Bonds									
Solid Waste Bonds		$7,995	$7,995	$0	$0	$0	$0	$0	$0
Bonds		$7,995	$7,995	$0	$0	$0	$0	$0	$0
PayGo									
Solid Wst Mgmt PayGo		$22,835	$16,793	$280	$500	$800	$3,462	$500	$500
PayGo		$22,835	$16,793	$280	$500	$800	$3,462	$500	$500
Other									
Project Reimbursement		$750	$750	$0	$0	$0	$0	$0	$0
Other		$750	$750	$0	$0	$0	$0	$0	$0
Waste Management		$31,580	$25,538	$280	$500	$800	$3,462	$500	$500

Project: N363300 GBL Landfill Remediation

Appendix Ref: 4-437

Funds are required for the final closure at the Glen Burnie Landfill as required by State regulations.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$2,711	$2,711	$0	$0	$0	$0	$0	$0
Land		$56	$56	$0	$0	$0	$0	$0	$0
Construction		$6,792	$6,792	$0	$0	$0	$0	$0	$0
Overhead		$478	$478	$0	$0	$0	$0	$0	$0
Total		$10,037	$10,037	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Solid Waste Bonds		$5,087	$5,087	$0	$0	$0	$0	$0	$0
Solid Wst Mgmt PayGo		$4,950	$4,950	$0	$0	$0	$0	$0	$0
Total		$10,037	$10,037	$0	$0	$0	$0	$0	$0

Project: N422700 SW Management Plan

Appendix Ref: 4-438

Funds are approved and programmed to prepare, revise and update the County Solid Waste Management Plan and prepare necessary implementation studies.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,558	$1,272	$0	$0	$286	$0	$0	$0
Overhead		$42	$28	$0	$0	$14	$0	$0	$0
Total		$1,600	$1,300	$0	$0	$300	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Solid Wst Mgmt PayGo		$1,600	$1,300	$0	$0	$300	$0	$0	$0
Total		$1,600	$1,300	$0	$0	$300	$0	$0	$0

Project: N426900 Solid Waste Proj Mgmt

Appendix Ref: 4-439

Funds have been approved to provide Program Management Services to manage capital projects both during design and construction. This is a Revolving Fund which is reimbursed by the individual capital projects being managed.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$750	$750	$0	$0	$0	$0	$0	$0
Total		$750	$750	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Project Reimbursement		$750	$750	$0	$0	$0	$0	$0	$0
Total		$750	$750	$0	$0	$0	$0	$0	$0

Project: N465500 Cell 8 Disposal Area

Appendix Ref: 4-440

This project is to design and construct Millersville Landfill Cell 8, Closure of Cell 8 and Gas Management System for Cell 8.

Design and construction of Subcell 8.8 programmed for FY07, design and construction of the remaining subcell (Subcells 8.7), capping system and the landfill Gas Management System are beyond the planning horizon FY 07

This Project Will Require Funding Beyond the Program.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$313	$242	$0	$0	$0	$71	$0	$0
Construction		$5,764	$3,014	$0	$0	$0	$2,750	$0	$0
Overhead		$304	$163	$0	$0	$0	$141	$0	$0
Total		$6,381	$3,419	$0	$0	$0	$2,962	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Solid Waste Bonds		$2,658	$2,658	$0	$0	$0	$0	$0	$0
Solid Wst Mgmt PayGo		$3,723	$761	$0	$0	$0	$2,962	$0	$0
Total		$6,381	$3,419	$0	$0	$0	$2,962	$0	$0

Project: N496200 Closed Accounts MLF

Appendix Ref: 4-441

Provides funds to allow settlement of claims on solid waste capital projects which have been closed out. Available balances from completed projects are the primary source of funding for this project.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$250	$250	$0	$0	$0	$0	$0	$0
Total		$250	$250	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Solid Waste Bonds		$250	$250	$0	$0	$0	$0	$0	$0
Total		$250	$250	$0	$0	$0	$0	$0	$0

Project: N513500 G B Convenience Ctr Upgrade

Appendix Ref: 4-442

Design and Construction of a new Citizen's Convenience Center at the Glen Burnie Landfill.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$518	$518	$0	$0	$0	$0	$0	$0
Construction		$4,552	$4,552	$0	$0	$0	$0	$0	$0
Overhead		$253	$253	$0	$0	$0	$0	$0	$0
Other		$494	$494	$0	$0	$0	$0	$0	$0
Total		$5,817	$5,817	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Solid Waste Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Solid Wst Mgmt PayGo		$5,817	$5,817	$0	$0	$0	$0	$0	$0
Total		$5,817	$5,817	$0	$0	$0	$0	$0	$0

Project: N513600 Landfill Gas Mangt Sys Upgd

Appendix Ref: 4-443

Design and Construction of Improvements to the LandfillGas Management System and Capping System at the Millersville Landfill,and to Investigate Opportunities for Gas Utilization.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$513	$513	$0	$0	$0	$0	$0	$0
Construction		$2,361	$2,361	$0	$0	$0	$0	$0	$0
Overhead		$144	$144	$0	$0	$0	$0	$0	$0
Total		$3,018	$3,018	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Solid Waste Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Solid Wst Mgmt PayGo		$3,018	$3,018	$0	$0	$0	$0	$0	$0
Total		$3,018	$3,018	$0	$0	$0	$0	$0	$0

Project: N519900 Environmental Center

Appendix Ref: 4-444

This project is for the construction of the Environmental Center at Millersville Landsfill and Resource Recovery Center for use by the groups that tour the facility. Design shall be completed during the FY03.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$0	$40	($40)	$0	$0	$0	$0	$0
Construction		$40	$210	($170)	$0	$0	$0	$0	$0
Overhead		$3	$13	($10)	$0	$0	$0	$0	$0
Total		$43	$263	($220)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Solid Wst Mgmt PayGo		$43	$263	($220)	$0	$0	$0	$0	$0
Total		$43	$263	($220)	$0	$0	$0	$0	$0

Project: N520000 Millersville Lndfil Buffer Exp

Appendix Ref: 4-445

This project authorizes the acquisition of 40 acres adjacent to the Millersville Landfill . The project will also include fencing the boundary of the property.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Land		$580	$580	$0	$0	$0	$0	$0	$0
Construction		$71	$71	$0	$0	$0	$0	$0	$0
Overhead		$33	$33	$0	$0	$0	$0	$0	$0
Total		$684	$684	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Solid Wst Mgmt PayGo		$684	$684	$0	$0	$0	$0	$0	$0
Total		$684	$684	$0	$0	$0	$0	$0	$0

Project: N526900 Solid Waste Renovations

Appendix Ref: 4-446

Funds are requested and programmed for the repair, renovation and upgrades to solid waste facilities located in Millersville, Glen Burnie and Sudley.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$300	$0	$50	$50	$50	$50	$50	$50
Construction		$2,550	$0	$425	$425	$425	$425	$425	$425
Overhead		$150	$0	$25	$25	$25	$25	$25	$25
Total		$3,000	$0	$500	$500	$500	$500	$500	$500
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Solid Wst Mgmt PayGo		$3,000	$0	$500	$500	$500	$500	$500	$500
Total		$3,000	$0	$500	$500	$500	$500	$500	$500

Wastewater Class

Project Title	Page
Agreements W/Developers	247
Annapolis Rd Sewer	241
Annapolis WRF Exp	236
Annapolis WRF Odor	229
Balto. County Sewer Agreement	227
Broadneck WRF Holding Pond	240
Broadneck WRF Renov	243
Broadwater WRF Upgrade	239
Cayuga Farms PS & FM	237
Central Sanitation Facility	232
Chg Against WW Clsd Projects	227
Cox Creek WRF BNR	229
Cox Creek WRF Clarifier Mod	240
Cox Creek WRF Odor	228
Cross Country FM Repl	230
Dreams Landing Coll Sys	235
Fac Abandonment WW2	237
Ft Meade WW SysT/O	233
Furnace Brn Swr Repl	239
Marley-Jumpers Swr Rehab	232
Mayo Collection Sys Upgrade	245
Mayo Septic Tnk Retrofit	231
Mayo WRF Expans	230
No. Severn River PS & FM	236
North County WRF	238
Patuxent WRF Expansion	233
Pkwy Indust Pk Sewer Takeover	244

Project Title	Page
Remote Monitoring Addtn	228
Ridgeview SPS & FM	244
Riva Road Force Main	246
Routine Sewer Extensions	249
Sabrina Pk Sewer System	242
Severn Run FM	235
Sewer Main Repl/Recon	246
Skidmore Sewer Sys	242
Sludge Dewtr Fac/Broadwtr WRF	243
State Hwy Reloc-Sewer	248
Tanyard Spring PS	238
Upgr/Retrofit SPS	234
Wastewater Scada Upg	241
Wastewater Strategic Plan	231
Whitehall Collection System	245
Woodland Beach SPS	234
WW Project Planning	248
WW Service Connections	247

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Wastewater									
S647500	Balto. County Sewer Agreem	$11,483	$11,373	$110	$0	$0	$0	$0	$0
S741300	Chg Against WW Clsd Project	$1,700	$1,700	$0	$0	$0	$0	$0	$0
S753000	Remote Monitoring Addtn	$1,180	$1,180	$0	$0	$0	$0	$0	$0
S764800	Cox Creek WRF Odor	$4,966	$790	$4,176	$0	$0	$0	$0	$0
S764900	Cox Creek WRF BNR	$8,426	$8,426	$0	$0	$0	$0	$0	$0
S765100	Annapolis WRF Odor	$3,236	$3,236	$0	$0	$0	$0	$0	$0
S769700	Mayo WRF Expans	$17,570	$17,570	$0	$0	$0	$0	$0	$0
S773000	Cross Country FM Repl	$3,877	$4,877	($1,000)	$0	$0	$0	$0	$0
S776700	Wastewater Strategic Plan	$2,750	$1,850	$150	$150	$150	$150	$150	$150
S776800	Mayo Septic Tnk Retrofit	$2,975	$2,975	$0	$0	$0	$0	$0	$0
S777200	Central Sanitation Facility	$5,064	$5,064	$0	$0	$0	$0	$0	$0
S783700	Marley-Jumpers Swr Rehab	$4,501	$583	$0	$1,959	$1,959	$0	$0	$0
S783800	Patuxent WRF Expansion	$5,970	$5,970	$0	$0	$0	$0	$0	$0
S787600	Ft Meade WW SysT/O	$500	$500	$0	$0	$0	$0	$0	$0
S788400	Woodland Beach SPS	$18,313	$18,313	$0	$0	$0	$0	$0	$0
S791800	Upgr/Retrofit SPS	$25,594	$8,944	$2,775	$2,775	$2,775	$2,775	$2,775	$2,775
S792200	Dreams Landing Coll Sys	$1,858	$1,858	$0	$0	$0	$0	$0	$0
S792300	Severn Run FM	$950	$950	$0	$0	$0	$0	$0	$0
S792400	Annapolis WRF Exp	$22,586	$22,586	$0	$0	$0	$0	$0	$0
S792500	No. Severn River PS & FM	$7,253	$7,253	$0	$0	$0	$0	$0	$0
S792700	Fac Abandonment WW2	$1,384	$0	$0	$832	$552	$0	$0	$0
S792900	Cayuga Farms PS & FM	$8,893	$8,893	$0	$0	$0	$0	$0	$0
S793500	Tanyard Spring PS	$3,207	$3,207	$0	$0	$0	$0	$0	$0
S793800	North County WRF	$1	$1	$0	$0	$0	$0	$0	$0
S797400	Broadwater WRF Upgrade	$3,344	$3,344	$0	$0	$0	$0	$0	$0
S797800	Furnace Brn Swr Repl	$504	$0	$106	$398	$0	$0	$0	$0
S797900	Broadneck WRF Holding Pond	$6,533	$6,533	$0	$0	$0	$0	$0	$0
S798000	Cox Creek WRF Clarifier Mod	$6,848	$2,626	$4,222	$0	$0	$0	$0	$0
S798100	Wastewater Scada Upg	$3,679	$875	$0	$1,662	$1,142	$0	$0	$0
S798200	Annapolis Rd Sewer	$715	$715	$0	$0	$0	$0	$0	$0
S798300	Sabrina Pk Sewer System	$1,475	$1,475	$0	$0	$0	$0	$0	$0
S798500	Skidmore Sewer Sys	$760	$760	$0	$0	$0	$0	$0	$0
S798600	Sludge Dewtr Fac/Broadwtr	$3,200	$3,200	$0	$0	$0	$0	$0	$0
S798700	Broadneck WRF Renov	$522	$522	$0	$0	$0	$0	$0	$0
S799000	Ridgeview SPS & FM	$4,472	$4,472	$0	$0	$0	$0	$0	$0
S799100	Pkwy Indust Pk Sewer Takeo	$516	$516	$0	$0	$0	$0	$0	$0
S799200	Mayo Collection Sys Upgrade	$3,500	$500	$500	$500	$500	$500	$500	$500
S799300	Whitehall Collection System	$1,132	$1,232	($100)	$0	$0	$0	$0	$0

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Wastewater									
S800100	Riva Road Force Main	$1,701	$0	$1,005	$356	$340	$0	$0	$0
X738800	Sewer Main Repl/Recon	$37,012	$16,612	$3,400	$3,400	$3,400	$3,400	$3,400	$3,400
X741200	WW Service Connections	$11,149	$1,549	$1,600	$1,600	$1,600	$1,600	$1,600	$1,600
X749000	Agreements W/Developers	$3,729	$3,729	$0	$0	$0	$0	$0	$0
X764200	WW Project Planning	$206	$106	$100	$0	$0	$0	$0	$0
X800000	State Hwy Reloc-Sewer	$1,883	$683	$200	$200	$200	$200	$200	$200
Z533200	Routine Sewer Extensions	$3,986	$1,586	$400	$400	$400	$400	$400	$400
Wastewater		$261,103	$189,134	$17,644	$14,232	$13,018	$9,025	$9,025	$9,025

Project Class - Funding Detail *Council Approved*

Funding Source ($000)	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Wastewater								
Bonds								
WasteWater Bonds	$156,696	$137,961	$8,919	$4,775	$3,841	$400	$400	$400
Bonds	$156,696	$137,961	$8,919	$4,775	$3,841	$400	$400	$400
PayGo								
WasteWater PayGo	$75,424	$26,990	$7,925	$8,657	$8,377	$7,825	$7,825	$7,825
Water PayGo	$4,800	$0	$800	$800	$800	$800	$800	$800
PayGo	$80,224	$26,990	$8,725	$9,457	$9,177	$8,625	$8,625	$8,625
Grants & Aid								
Other State Grants	$5,088	$5,088	$0	$0	$0	$0	$0	$0
Grants & Aid	$5,088	$5,088	$0	$0	$0	$0	$0	$0
Other								
Developer Contribution	$8,411	$8,411	$0	$0	$0	$0	$0	$0
Other Funding Sources	$7,517	$7,517	$0	$0	$0	$0	$0	$0
City of Annapolis	$1,618	$1,618	$0	$0	$0	$0	$0	$0
User Connections	$1,549	$1,549	$0	$0	$0	$0	$0	$0
Other	$19,095	$19,095	$0	$0	$0	$0	$0	$0
Wastewater	$261,103	$189,134	$17,644	$14,232	$13,018	$9,025	$9,025	$9,025

Project: S647500 Balto. County Sewer Agreement

Appendix Ref: 4-447

Funds have been approved for construction of improvements to Baltimore City's Patapsco Wastewater Treatment Plant and connecting interceptors. Approved funding is Anne Arundel County's apportioned share of the costs, which will be contributed under agreement to Baltimore County, which in turn maintains a similar agreement with Baltimore City. Improvements include upgrading the Patapsco WWTP to 70 mgd and the expansion of the facilities to 87.5 mgd. The next expansion will allow Anne Arundel County a total allocation of 6.72 mgd. This will amount to an additional 1.02 mgd allocation over what we have already purchased. Budgeted monies are for the following Patapsco WWTP Projects: Truck Scales,Chlorination/Dechlorination Facility Improvements,Oxygen Plant Upgrade,Low Level Sewer Facility Improvements,Lab and Maintenance Shop Improvements,Chlorination/Dechlorination Control Systems,Odor Control,Additional Land Aquisition, primary settling tanks, reactor renovations,and sludge process facilities.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$4,899	$4,899	$0	$0	$0	$0	$0	$0
Overhead		$112	$112	$0	$0	$0	$0	$0	$0
Other		$6,471	$6,361	$110	$0	$0	$0	$0	$0
Total		$11,483	$11,373	$110	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
WasteWater Bonds		$11,483	$11,373	$110	$0	$0	$0	$0	$0
Total		$11,483	$11,373	$110	$0	$0	$0	$0	$0

Project: S741300 Chg Against WW Clsd Projects

Appendix Ref: 4-448

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

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

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$1,700	$1,700	$0	$0	$0	$0	$0	$0
Total		$1,700	$1,700	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
WasteWater Bonds		$1,650	$1,650	$0	$0	$0	$0	$0	$0
WasteWater PayGo		$50	$50	$0	$0	$0	$0	$0	$0
Total		$1,700	$1,700	$0	$0	$0	$0	$0	$0

Project: S753000 Remote Monitoring Addtn

Appendix Ref: 4-449

Funds are approved for purchasing Remote Terminal Units (RTU).

The RTUs are manufactured upon request only. By purchasing these units in advance, we reduce by one third the cost of purchasing on an "as needed" basis.

Most funding for this project will be reimbursed by developers, utility agreements and/or the capital project under which the pumping stations are constructed.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$1,124	$1,124	$0	$0	$0	$0	$0	$0
Overhead		$56	$56	$0	$0	$0	$0	$0	$0
Total		$1,180	$1,180	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$205	$205	$0	$0	$0	$0	$0	$0
Developer Contribution		$975	$975	$0	$0	$0	$0	$0	$0
Total		$1,180	$1,180	$0	$0	$0	$0	$0	$0

Project: S764800 Cox Creek WRF Odor

Appendix Ref: 4-450

This Project is for Design and Construction of an Odor Control Facility for the Sludge Thickeners,Scum Processing Building,Septage Area,Grit Tanks,Headworks and Junction Boxes at the Cox Creek WRF.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$752	$752	$0	$0	$0	$0	$0	$0
Construction		$3,981	$3	$3,978	$0	$0	$0	$0	$0
Overhead		$233	$35	$198	$0	$0	$0	$0	$0
Total		$4,966	$790	$4,176	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$4,966	$790	$4,176	$0	$0	$0	$0	$0
Total		$4,966	$790	$4,176	$0	$0	$0	$0	$0

Project: S764900 Cox Creek WRF BNR

Appendix Ref: 4-451

Funds are requested for modification of the Cox Creek Water Reclamation Facility (WRF) to install Biological Nutrient Removal (BNR) Equipment.

The State of Maryland is funding approximately 50% of the total construction cost.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,253	$1,253	$0	$0	$0	$0	$0	$0
Construction		$6,730	$6,730	$0	$0	$0	$0	$0	$0
Overhead		$442	$442	$0	$0	$0	$0	$0	$0
Total		$8,425	$8,425	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$4,138	$4,138	$0	$0	$0	$0	$0	$0
Other State Grants		$4,288	$4,288	$0	$0	$0	$0	$0	$0
Total		$8,426	$8,426	$0	$0	$0	$0	$0	$0

Project: S765100 Annapolis WRF Odor

Appendix Ref: 4-452

Design and construction of Odor Control Facilities at four sludge thickener and two primary clarifiers.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$314	$314	$0	$0	$0	$0	$0	$0
Construction		$2,768	$2,768	$0	$0	$0	$0	$0	$0
Overhead		$154	$154	$0	$0	$0	$0	$0	$0
Total		$3,236	$3,236	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$1,618	$1,618	$0	$0	$0	$0	$0	$0
City of Annapolis		$1,618	$1,618	$0	$0	$0	$0	$0	$0
Total		$3,236	$3,236	$0	$0	$0	$0	$0	$0

Project: S769700 Mayo WRF Expans

Appendix Ref: 4-453

This project is to design and construct an upgrade and expansion to the existing Mayo WRF, to upgrade the Glebe Heights SPS and Force Main and abandon the existing Mayo WRF.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,252	$1,252	$0	$0	$0	$0	$0	$0
Land		$25	$25	$0	$0	$0	$0	$0	$0
Construction		$15,444	$15,444	$0	$0	$0	$0	$0	$0
Overhead		$849	$849	$0	$0	$0	$0	$0	$0
Total		$17,570	$17,570	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$17,570	$17,570	$0	$0	$0	$0	$0	$0
WasteWater PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$17,570	$17,570	$0	$0	$0	$0	$0	$0

Project: S773000 Cross Country FM Repl

Appendix Ref: 4-454

This project will replace 6,000 l.f. of aging 24-inch steel force main with 36-inch pipe from Marley Creek to Solley Road. A feasibility study was completed to determine sizing to meet future demands.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$187	$389	($202)	$0	$0	$0	$0	$0
Land		$75	$75	$0	$0	$0	$0	$0	$0
Construction		$3,431	$4,180	($749)	$0	$0	$0	$0	$0
Overhead		$184	$233	($49)	$0	$0	$0	$0	$0
Total		$3,877	$4,877	($1,000)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$3,877	$4,877	($1,000)	$0	$0	$0	$0	$0
Total		$3,877	$4,877	($1,000)	$0	$0	$0	$0	$0

Project: S776700 Wastewater Strategic Plan

Appendix Ref: 4-455

This is to fund the development of Sewer Strategic Plans to achieve orderly programming and construction of sewerage facilities and to update the master plan.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$2,653	$1,801	$142	$142	$142	$142	$142	$142
Overhead		$97	$49	$8	$8	$8	$8	$8	$8
Total		$2,750	$1,850	$150	$150	$150	$150	$150	$150
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater PayGo		$2,750	$1,850	$150	$150	$150	$150	$150	$150
Total		$2,750	$1,850	$150	$150	$150	$150	$150	$150

Project: S776800 Mayo Septic Tnk Retrofit

Appendix Ref: 4-456

Project involves retrofit of approximately 240 septic tank manways/year and laterals.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$75	$75	$0	$0	$0	$0	$0	$0
Land		$10	$10	$0	$0	$0	$0	$0	$0
Construction		$2,760	$2,760	$0	$0	$0	$0	$0	$0
Overhead		$130	$130	$0	$0	$0	$0	$0	$0
Total		$2,975	$2,975	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$2,975	$2,975	$0	$0	$0	$0	$0	$0
Total		$2,975	$2,975	$0	$0	$0	$0	$0	$0

Project: S777200 Central Sanitation Facility

Appendix Ref: 4-457

This project is to relocate the Glen Burnie Complex to meet the existing and future needs of the Wastewater activities: administration, line maintenance, system evaluation & rehabilitation, and bureau fleet and small engine maintenance. The facility will be located adjacent to the existing Centeral Water Facility in the Millersville Complex in order to centralize Utility operations.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$640	$640	$0	$0	$0	$0	$0	$0
Construction		$4,192	$4,192	$0	$0	$0	$0	$0	$0
Overhead		$232	$232	$0	$0	$0	$0	$0	$0
Total		$5,064	$5,064	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$5,064	$5,064	$0	$0	$0	$0	$0	$0
Total		$5,064	$5,064	$0	$0	$0	$0	$0	$0

Project: S783700 Marley-Jumpers Swr Rehab

Appendix Ref: 4-458

This project is to design and construct upgrade and capacity expansion of gravity and pressure sewers in the vicinity of Ritchie Highway between Marley Station Road and Jumpers Hole Road.

The construction of this project is funded over 2 years.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$194	$194	$0	$0	$0	$0	$0	$0
Land		$240	$240	$0	$0	$0	$0	$0	$0
Construction		$3,909	$179	$0	$1,865	$1,865	$0	$0	$0
Overhead		$158	($30)	$0	$94	$94	$0	$0	$0
Total		$4,501	$583	$0	$1,959	$1,959	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$4,501	$583	$0	$1,959	$1,959	$0	$0	$0
Total		$4,501	$583	$0	$1,959	$1,959	$0	$0	$0

Project: S783800 Patuxent WRF Expansion

Appendix Ref: 4-459

This project originally was to design and construct a 3 million gallon per day capacity expansion at the Patuxent Water Reclamation Facility to serve projected future growth within the service area.

Based on a re-rate study, it was determined that by moving a portion of construction forward to FY2000 additional capacity (1.5 MGD) could be realized. FY2001 funding is to provide emergency generator and ultraviolet disinfection.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,245	$1,245	$0	$0	$0	$0	$0	$0
Construction		$4,441	$4,441	$0	$0	$0	$0	$0	$0
Overhead		$284	$284	$0	$0	$0	$0	$0	$0
Total		$5,970	$5,970	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$5,970	$5,970	$0	$0	$0	$0	$0	$0
Total		$5,970	$5,970	$0	$0	$0	$0	$0	$0

Project: S787600 Ft Meade WW SysT/O

Appendix Ref: 4-460

This project is to provide assistance as needed in connection with providing utilities service for the Fort Meade system currently owned and operated by the U.S. Army.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$500	$500	$0	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Other Funding Sources		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0

Project: S788400 Woodland Beach SPS

Appendix Ref: 4-461

This project is for the design, right of way acquisition, and construction of the upgrade of the Woodland Beach SPS and force main.

Construction funding over 2 year period (FY'00 and FY'01) was approved under Article VII, Section 705 of the Anne Arundel County Charter.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,079	$1,079	$0	$0	$0	$0	$0	$0
Land		$2,100	$2,100	$0	$0	$0	$0	$0	$0
Construction		$14,264	$14,264	$0	$0	$0	$0	$0	$0
Overhead		$870	$870	$0	$0	$0	$0	$0	$0
Total		$18,313	$18,313	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$17,813	$17,813	$0	$0	$0	$0	$0	$0
Developer Contribution		$500	$500	$0	$0	$0	$0	$0	$0
Total		$18,313	$18,313	$0	$0	$0	$0	$0	$0

Project: S791800 Upgr/Retrofit SPS

Appendix Ref: 4-462

Funds are requested for design and construction to upgrade existing sewage pumping stations to meet current control and operational standards.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$2,015	$695	$220	$220	$220	$220	$220	$220
Construction		$22,284	$7,746	$2,423	$2,423	$2,423	$2,423	$2,423	$2,423
Overhead		$1,295	$503	$132	$132	$132	$132	$132	$132
Total		$25,594	$8,944	$2,775	$2,775	$2,775	$2,775	$2,775	$2,775
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$1,265	$1,265	$0	$0	$0	$0	$0	$0
WasteWater PayGo		$24,329	$7,679	$2,775	$2,775	$2,775	$2,775	$2,775	$2,775
Total		$25,594	$8,944	$2,775	$2,775	$2,775	$2,775	$2,775	$2,775

Project: S792200 Dreams Landing Coll Sys

Appendix Ref: 4-463

This project is for construction of gravity sewer system, sewage pumping station, and force main to connect the Dreams Landing and portions of the Lindamoor communities to the County sewer system. The project is based on a valid petition

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$144	$144	$0	$0	$0	$0	$0	$0
Land		$35	$35	$0	$0	$0	$0	$0	$0
Construction		$1,589	$1,589	$0	$0	$0	$0	$0	$0
Overhead		$90	$90	$0	$0	$0	$0	$0	$0
Total		$1,858	$1,858	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$1,858	$1,858	$0	$0	$0	$0	$0	$0
Total		$1,858	$1,858	$0	$0	$0	$0	$0	$0

Project: S792300 Severn Run FM

Appendix Ref: 4-464

This project is for the construction of 950 feet of 24-inch force main to replace the existing deteriorated force main. Approximately 100 feet if 24" gravity sewer pipe will also be installed Tunneling of Route 32 is required. An additional 500 feet of 24 inch force main needs to be relocated.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$87	$87	$0	$0	$0	$0	$0	$0
Land		$14	$14	$0	$0	$0	$0	$0	$0
Construction		$804	$804	$0	$0	$0	$0	$0	$0
Overhead		$45	$45	$0	$0	$0	$0	$0	$0
Total		$950	$950	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$950	$950	$0	$0	$0	$0	$0	$0
Total		$950	$950	$0	$0	$0	$0	$0	$0

Project: S792400 Annapolis WRF Exp

Appendix Ref: 4-465

Project is authorized to design and construct an upgrade and a 3 million gallon per day capacity expansion at the Annapolis Water Reclamation Facility.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,960	$1,960	$0	$0	$0	$0	$0	$0
Land		$25	$25	$0	$0	$0	$0	$0	$0
Construction		$19,488	$19,488	$0	$0	$0	$0	$0	$0
Overhead		$1,113	$1,113	$0	$0	$0	$0	$0	$0
Total		$22,586	$22,586	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$22,586	$22,586	$0	$0	$0	$0	$0	$0
City of Annapolis		$0	$0	$0	$0	$0	$0	$0	$0
Total		$22,586	$22,586	$0	$0	$0	$0	$0	$0

Project: S792500 No. Severn River PS & FM

Appendix Ref: 4-466

This project is for the construction of a 2 million gallons per day pumping station and 14,000 feet of 12-inch force main to connect the David Taylor Research Center and North Severn Naval Station to the County sewer system.

Project deleted.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$342	$342	$0	$0	$0	$0	$0	$0
Land		$5	$5	$0	$0	$0	$0	$0	$0
Construction		$6,561	$6,561	$0	$0	$0	$0	$0	$0
Overhead		$345	$345	$0	$0	$0	$0	$0	$0
Total		$7,253	$7,253	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$236	$236	$0	$0	$0	$0	$0	$0
Other Funding Sources		$7,017	$7,017	$0	$0	$0	$0	$0	$0
Total		$7,253	$7,253	$0	$0	$0	$0	$0	$0

Project: S792700 Fac Abandonment WW2

Appendix Ref: 4-467

This project is authorized to dismantle, remove and dispose of unused/unwanted equipment from the abandoned incineration buildings at Cox Creek, Annapolis and Broadwater WRF's. It also includes demolition of primary clarifier, parshall flume, aerator basins and secondary clarifier at the Broadneck WRF.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$113	$0	$0	$50	$63	$0	$0	$0
Construction		$1,206	$0	$0	$743	$463	$0	$0	$0
Overhead		$65	$0	$0	$39	$26	$0	$0	$0
Total		$1,384	$0	$0	$832	$552	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
WasteWater PayGo		$1,384	$0	$0	$832	$552	$0	$0	$0
Total		$1,384	$0	$0	$832	$552	$0	$0	$0

Project: S792900 Cayuga Farms PS & FM

Appendix Ref: 4-468

This project consists of a regional wastewater pumping station, force main and gravity interceptor that will eliminate the Quarterfield Pumping Station, New Cut Farms Pumping Station and interim Cayuga Farms Pumping Station.
Modifications will also be made to the Ben Oaks Pumping Station.

Project costs were increased in FY'01due to the revised force main alignment which increased the force main length by 14,000 feet and will discharge to the Broadneck sewer service area.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$262	$262	$0	$0	$0	$0	$0	$0
Land		$225	$225	$0	$0	$0	$0	$0	$0
Construction		$7,887	$7,887	$0	$0	$0	$0	$0	$0
Overhead		$519	$519	$0	$0	$0	$0	$0	$0
Total		$8,893	$8,893	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
WasteWater Bonds		$8,893	$8,893	$0	$0	$0	$0	$0	$0
Developer Contribution		$0	$0	$0	$0	$0	$0	$0	$0
Total		$8,893	$8,893	$0	$0	$0	$0	$0	$0

Project: S793500 Tanyard Spring PS

Appendix Ref: 4-469

This project consists of a pumping station and force main to serve the properties along Marley Neck Boulevard north of Tanyard Cove.

Construction funding over a two year period (FY' 00 and FY' 01)was approved under Article VII,Section 705 of the Anne Arundel County Charter.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$254	$254	$0	$0	$0	$0	$0	$0
Land		$42	$42	$0	$0	$0	$0	$0	$0
Construction		$2,757	$2,757	$0	$0	$0	$0	$0	$0
Overhead		$154	$154	$0	$0	$0	$0	$0	$0
Total		$3,207	$3,207	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Developer Contribution		$3,207	$3,207	$0	$0	$0	$0	$0	$0
Total		$3,207	$3,207	$0	$0	$0	$0	$0	$0

Project: S793800 North County WRF

Appendix Ref: 4-470

This project is authorized to acquire land, design and construct an 8 to 12 million gallon per day advanced Water Reclamation Facility in the Baltimore City sewer service area. This facility will treat flows from Anne Arundel County's Baltimore sewer service area and Howard County. Funds for schematic design services and land acquisition are being requested for FY'99. Additional design and construction funds will be requested in the future.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1	$1	$0	$0	$0	$0	$0	$0
Overhead		$0	$0	$0	$0	$0	$0	$0	$0
Total		$1	$1	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$1	$1	$0	$0	$0	$0	$0	$0
Total		$1	$1	$0	$0	$0	$0	$0	$0

Project: S797400 Broadwater WRF Upgrade

Appendix Ref: 4-471

This project is to design and construct upgrades at the existing Broadwater Water Reclamation Facility to include expansion of instrumentation and process control systems, hydraulic controls and valving, sludge process and process control systems and modification to sludge thickening, primary clarifiers and secondary clarifiers, and sodium hypochlorite and sodium bisulfate systems and upgrade the aerarted grit system.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$334	$334	$0	$0	$0	$0	$0	$0
Construction		$2,858	$2,858	$0	$0	$0	$0	$0	$0
Overhead		$152	$152	$0	$0	$0	$0	$0	$0
Total		$3,344	$3,344	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$3,344	$3,344	$0	$0	$0	$0	$0	$0
Total		$3,344	$3,344	$0	$0	$0	$0	$0	$0

Project: S797800 Furnace Brn Swr Repl

Appendix Ref: 4-472

This project is to design and construct a new sewer line under Sawmill Creek east of Ritchie Hwy. in Glen Burnie.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$48	$0	$48	$0	$0	$0	$0	$0
Land		$49	$0	$49	$0	$0	$0	$0	$0
Construction		$383	$0	$0	$383	$0	$0	$0	$0
Overhead		$24	$0	$9	$15	$0	$0	$0	$0
Total		$504	$0	$106	$398	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$504	$0	$106	$398	$0	$0	$0	$0
Total		$504	$0	$106	$398	$0	$0	$0	$0

Project: S797900 Broadneck WRF Holding Pond

Appendix Ref: 4-473

This project consists of upgrading existing polishing pond to an emergency storage pond sized to meet the requirements of the NPDES Permit at Broadneck WRF.Work includes installing influent screening bypass, expanding the chlorine contact tank, installing a new sodium hypochlorite/sodium bisulfite disinfection system and other miscellaneous facility upgrades.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$646	$646	$0	$0	$0	$0	$0	$0
Land		$300	$300	$0	$0	$0	$0	$0	$0
Construction		$5,276	$5,276	$0	$0	$0	$0	$0	$0
Overhead		$311	$311	$0	$0	$0	$0	$0	$0
Total		$6,533	$6,533	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$6,533	$6,533	$0	$0	$0	$0	$0	$0
Total		$6,533	$6,533	$0	$0	$0	$0	$0	$0

Project: S798000 Cox Creek WRF Clarifier Mod

Appendix Ref: 4-474

This project consists of upgrading three rectangular secondary clarifiers by installing chain and flight sludge removal mechanisms at Cox Creek WRFand installing current baffles in the two circular clarifiers. This will require sealing of the clarifier walls.

Add new clarifier to meet NPDES discharge limitations in conjunction with BNR improvements.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$685	$135	$550	$0	$0	$0	$0	$0
Construction		$5,836	$2,366	$3,470	$0	$0	$0	$0	$0
Overhead		$327	$125	$202	$0	$0	$0	$0	$0
Total		$6,848	$2,626	$4,222	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$6,048	$1,826	$4,222	$0	$0	$0	$0	$0
Other State Grants		$800	$800	$0	$0	$0	$0	$0	$0
Total		$6,848	$2,626	$4,222	$0	$0	$0	$0	$0

Project: S798100 Wastewater Scada Upg

Appendix Ref: 4-475

This project consists of upgrading existing repeater stations, remote terminal units and software. The upgrade will be implemented in three phases:

Phase I - Mayo Area
Phase II - Southern Region except Mayo Area
Phase III - North Region

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$353	$84	$0	$158	$111	$0	$0	$0
Construction		$3,152	$752	$0	$1,425	$975	$0	$0	$0
Overhead		$174	$39	$0	$79	$56	$0	$0	$0
Other		$0	$0	$0	$0	$0	$0	$0	$0
Total		$3,679	$875	$0	$1,662	$1,142	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$3,179	$375	$0	$1,662	$1,142	$0	$0	$0
WasteWater PayGo		$500	$500	$0	$0	$0	$0	$0	$0
Total		$3,679	$875	$0	$1,662	$1,142	$0	$0	$0

Project: S798200 Annapolis Rd Sewer

Appendix Ref: 4-476

This project consists of providing sanitary sewer service to Annapolis Road, Baldwin Road, Duckens Street, Morgan Road, and a portion of Odenton Road in the Odenton area.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$51	$51	$0	$0	$0	$0	$0	$0
Land		$5	$5	$0	$0	$0	$0	$0	$0
Construction		$625	$625	$0	$0	$0	$0	$0	$0
Overhead		$34	$34	$0	$0	$0	$0	$0	$0
Total		$715	$715	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$715	$715	$0	$0	$0	$0	$0	$0
Total		$715	$715	$0	$0	$0	$0	$0	$0

Project: S798300 Sabrina Pk Sewer System

Appendix Ref: 4-477

This project consists of providing sewer service to various streets in Sabrina Park not presently serviced.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$73	$73	$0	$0	$0	$0	$0	$0
Land		$10	$10	$0	$0	$0	$0	$0	$0
Construction		$1,322	$1,322	$0	$0	$0	$0	$0	$0
Overhead		$70	$70	$0	$0	$0	$0	$0	$0
Total		$1,475	$1,475	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$1,475	$1,475	$0	$0	$0	$0	$0	$0
Total		$1,475	$1,475	$0	$0	$0	$0	$0	$0

Project: S798500 Skidmore Sewer Sys

Appendix Ref: 4-478

This project is to provide public sewer service to the Skidmore community. This project was initiated as a result of a valid petition submitted by community residents.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$52	$52	$0	$0	$0	$0	$0	$0
Land		$10	$10	$0	$0	$0	$0	$0	$0
Construction		$662	$662	$0	$0	$0	$0	$0	$0
Overhead		$36	$36	$0	$0	$0	$0	$0	$0
Total		$760	$760	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$760	$760	$0	$0	$0	$0	$0	$0
Total		$760	$760	$0	$0	$0	$0	$0	$0

Project: S798600 Sludge Dewtr Fac/Broadwtr WRF

Appendix Ref: 4-479

Design and Construction of Replacements of the Existing Belt Filter Press and Lime Stabilization Equipment and Their Relocation to the Existing Incinerator Building.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$380	$380	$0	$0	$0	$0	$0	$0
Construction		$2,660	$2,660	$0	$0	$0	$0	$0	$0
Overhead		$160	$160	$0	$0	$0	$0	$0	$0
Total		$3,200	$3,200	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$3,200	$3,200	$0	$0	$0	$0	$0	$0
Total		$3,200	$3,200	$0	$0	$0	$0	$0	$0

Project: S798700 Broadneck WRF Renov

Appendix Ref: 4-480

This project authorizes the design and construction of a separate building for locker rooms, lunchroom and conference roo for wastewater maintenance and operation personnel in the Broadneck Sewer Service Area.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$93	$93	$0	$0	$0	$0	$0	$0
Construction		$404	$404	$0	$0	$0	$0	$0	$0
Overhead		$25	$25	$0	$0	$0	$0	$0	$0
Total		$522	$522	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$522	$522	$0	$0	$0	$0	$0	$0
Total		$522	$522	$0	$0	$0	$0	$0	$0

Project: S799000 Ridgeview SPS & FM

Appendix Ref: 4-481

The project includes construction of a drywell/wetwell sewage pumping station, approximatel
2500 linear feet of 12" forcemain and 5100 linear feet of 16" forcemain.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$546	$546	$0	$0	$0	$0	$0	$0
Land		$120	$120	$0	$0	$0	$0	$0	$0
Construction		$3,581	$3,581	$0	$0	$0	$0	$0	$0
Overhead		$225	$225	$0	$0	$0	$0	$0	$0
Total		$4,472	$4,472	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$4,472	$4,472	$0	$0	$0	$0	$0	$0
Total		$4,472	$4,472	$0	$0	$0	$0	$0	$0

Project: S799100 Pkwy Indust Pk Sewer Takeover

Appendix Ref: 4-482

Complete all required improvements and repairs necessary prior to the system being taken
over by the County.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$51	$51	$0	$0	$0	$0	$0	$0
Construction		$440	$440	$0	$0	$0	$0	$0	$0
Overhead		$25	$25	$0	$0	$0	$0	$0	$0
Total		$516	$516	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$516	$516	$0	$0	$0	$0	$0	$0
Total		$516	$516	$0	$0	$0	$0	$0	$0

Project: S799200 Mayo Collection Sys Upgrade

Appendix Ref: 4-483

This project is for the expansion of the Mayo Wastewater Collection and Conveyance System.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$357	$51	$51	$51	$51	$51	$51	$51
Land		$7	$1	$1	$1	$1	$1	$1	$1
Construction		$2,975	$425	$425	$425	$425	$425	$425	$425
Overhead		$161	$23	$23	$23	$23	$23	$23	$23
Total		$3,500	$500	$500	$500	$500	$500	$500	$500
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater PayGo		$3,500	$500	$500	$500	$500	$500	$500	$500
Total		$3,500	$500	$500	$500	$500	$500	$500	$500

Project: S799300 Whitehall Collection System

Appendix Ref: 4-484

Construct a low pressure Sewer System to serve 39 properties of Whitehall Manor road.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$69	$69	$0	$0	$0	$0	$0	$0
Construction		$1,004	$1,104	($100)	$0	$0	$0	$0	$0
Overhead		$59	$59	$0	$0	$0	$0	$0	$0
Total		$1,132	$1,232	($100)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$1,132	$1,232	($100)	$0	$0	$0	$0	$0
Total		$1,132	$1,232	($100)	$0	$0	$0	$0	$0

Project: S800100 Riva Road Force Main

Appendix Ref: 4-485

Replacement and upgrade of approximately 7,500 linear feet of force main along Riva Road. Pipeline project is being coordinated with Riva Road Reconstruction Project No. H-3577.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$136	$0	$52	$41	$43	$0	$0	$0
Land		$31	$0	$10	$10	$11	$0	$0	$0
Construction		$1,453	$0	$893	$289	$271	$0	$0	$0
Overhead		$81	$0	$50	$16	$15	$0	$0	$0
Total		$1,701	$0	$1,005	$356	$340	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
WasteWater Bonds		$1,701	$0	$1,005	$356	$340	$0	$0	$0
Total		$1,701	$0	$1,005	$356	$340	$0	$0	$0

Project: X738800 Sewer Main Repl/Recon

Appendix Ref: 4-486

This is a multi year sewer infrastructure investigation, rehabilitation and replacement program to ensure the adequacy of the County's Wastewater Collection System. Numerous complaints of insufficient capacity, basement flooding, stoppages and system interruptions indicate the need to investigate, rehabilitate or replace inadequate mains and service connections. Results of investigations and rehabilitation will require calibration and upgrade of the hydraulic model to accurately reflect system capacity. Additionally, data conversion and automation will be required to graphically display modeled capacity and infrastructure expansion. Studies of the force main network are also included in this project.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$37,012	$16,612	$3,400	$3,400	$3,400	$3,400	$3,400	$3,400
Total		$37,012	$16,612	$3,400	$3,400	$3,400	$3,400	$3,400	$3,400

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
WasteWater Bonds		$734	$734	$0	$0	$0	$0	$0	$0
WasteWater PayGo		$36,278	$15,878	$3,400	$3,400	$3,400	$3,400	$3,400	$3,400
Total		$37,012	$16,612	$3,400	$3,400	$3,400	$3,400	$3,400	$3,400

Project: X741200 WW Service Connections

Appendix Ref: 4-487

This project consists of installing service connections and meters to existing water and sewe mains for which service laterals were not originally constructed as part of the capital budget program.

This project is funded by user connection charges. Connections made for water service will be installed under project number (X-7424) and connections made for sewer service will be installed under project number (X-7412). This project will be used as a revolving fund. All services will be installed under contracts administered by the Department of Public Works.

Beginning in FY2004, User Connection Fees will no longer be deposited in the Utility Debt Service Fund and then transferred to this project as a funding source. Instead, these fees wi be deposited in the Utility Operating Fund and this project will be funded with Utility PayGo.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$11,149	$1,549	$1,600	$1,600	$1,600	$1,600	$1,600	$1,600
Total		$11,149	$1,549	$1,600	$1,600	$1,600	$1,600	$1,600	$1,600
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater PayGo		$4,800	$0	$800	$800	$800	$800	$800	$800
Water PayGo		$4,800	$0	$800	$800	$800	$800	$800	$800
User Connections		$1,549	$1,549	$0	$0	$0	$0	$0	$0
Total		$11,149	$1,549	$1,600	$1,600	$1,600	$1,600	$1,600	$1,600

Project: X749000 Agreements W/Developers

Appendix Ref: 4-488

Funds have been approved to provide the county with the capability to design and construct various additions to the sewer and water infrastructure system as requested by private developers for the purpose of making county sewer and water facilities accessible to their proposed developments. These funds will also be used for the acquisition of water and sewe rights-of-way. All work done is fully reimbursed by the developer.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$3,729	$3,729	$0	$0	$0	$0	$0	$0
Total		$3,729	$3,729	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Developer Contribution		$3,729	$3,729	$0	$0	$0	$0	$0	$0
Total		$3,729	$3,729	$0	$0	$0	$0	$0	$0

Project: X764200 WW Project Planning

Appendix Ref: 4-489

Funds have been approved for preliminary planning, engineering and cost estimating for proposed future Capital Sewer Projects. This is a revolving fund that will be reimbursed as the future capital projects are established and funded in the Capital Budget.

Prior Approval has been adjusted to show the closing of contracts on this account.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$206	$106	$100	$0	$0	$0	$0	$0
Total		$206	$106	$100	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater PayGo		$206	$106	$100	$0	$0	$0	$0	$0
Total		$206	$106	$100	$0	$0	$0	$0	$0

Project: X800000 State Hwy Reloc-Sewer

Appendix Ref: 4-490

This project is programmed for replacement and/or relocation of existing County Wastewater Infrastructure and Water Infrastructure which are required because of state highway construction.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$0	$0	$0	$0	$0	$0	$0	$0
Other		$1,883	$683	$200	$200	$200	$200	$200	$200
Total		$1,883	$683	$200	$200	$200	$200	$200	$200
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
WasteWater Bonds		$300	$300	$0	$0	$0	$0	$0	$0
WasteWater PayGo		$1,583	$383	$200	$200	$200	$200	$200	$200
Total		$1,883	$683	$200	$200	$200	$200	$200	$200

Project: Z533200 Routine Sewer Extensions

Appendix Ref: 4-491

Funds are approved and programmed to design extensions, provide for land acquisition, and construct minor extensions to the existing sewer system, as petitioned by residents or determined necessary as an intregal requirement of CIP road improvements that accommodate the road design and/or avoids future excavation of the new road infrastructure This project also enables the county to respond to emergency situations mandated by the State Health Department and/or the Maryland Department of the Environment. Construction of major extensions (those estimated to cost more than $250,000) are programmed and budgeted as separate capital projects.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$3,987	$1,587	$400	$400	$400	$400	$400	$400
Total		$3,987	$1,587	$400	$400	$400	$400	$400	$400

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
WasteWater Bonds		$3,942	$1,542	$400	$400	$400	$400	$400	$400
WasteWater PayGo		$44	$44	$0	$0	$0	$0	$0	$0
Total		$3,986	$1,586	$400	$400	$400	$400	$400	$400

Water Class

Project Title	Page
Arnold Serv Area Mods	251
Arnold WTP Expansion	253
Balto City 72 TM Rpr	266
Brooklyn Pk Wtr Sys Rehab	259
Cape St Claire Rd TM	259
Chg Against Wtr Clsd Projects	250
Crain Hwy Tie Line	253
Crofton Meadows II WTP Upgr	258
Demo Abandoned Facilities	252
Dorsey Rd WTP Upgrade Ph IV	265
Elevated Water Storage	265
Exist Well Redev/Repl	250
Fire Hydrant Rehab	260
Ft Meade Booster Sta	262
Ft Meade Wtr System T/O	260
Gibson Island WTP Upgr	255
Gov Ritchie TM (Lwr)	251
Herald Harbor WTP Upgr	261
Independent Well Upgrd	263
Nursery Rd Elevated Tank	254
Ritchie Hwy at Furnace Rd WM	264
Rose Haven Wtr Dis Syst.	252
Routine Water Extensions	268
Science Park Rd TM	262
Severndale WTP Upgrade PH III	264
Standby Wells	263
TM Arnold WTP to Ritchie Hwy	257

Project Title	Page
TM Meade to Jessup	261
TM Meade Vill-GB High P Zone	254
TM Odenton to GB High P Zone	257
TM Ritchie Hwy to Mountain Rd	256
TM Severna Pk to Elvaton Rd	256
TM Severndale To Ritchie	255
Water Main Repl/Recon	267
Water Proj Planning	267
Water Storage Tank Painting	268
Water Strategic Plan	258
Water System Security	266

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Water									
W741400	Chg Against Wtr Clsd Projects	$800	$750	$50	$0	$0	$0	$0	$0
W744400	Exist Well Redev/Repl	$6,952	$3,352	$600	$600	$600	$600	$600	$600
W744800	Arnold Serv Area Mods	$1,145	$1,145	$0	$0	$0	$0	$0	$0
W751000	Gov Ritchie TM (Lwr)	$4,003	$4,003	$0	$0	$0	$0	$0	$0
W753400	Demo Abandoned Facilities	$900	$800	$100	$0	$0	$0	$0	$0
W757500	Rose Haven Wtr Dis Syst.	$3,459	$3,459	$0	$0	$0	$0	$0	$0
W757600	Crain Hwy Tie Line	$891	$891	$0	$0	$0	$0	$0	$0
W761200	Arnold WTP Expansion	$11,589	$11,589	$0	$0	$0	$0	$0	$0
W765500	Nursery Rd Elevated Tank	$2,807	$2,807	$0	$0	$0	$0	$0	$0
W777500	TM Meade Vill-GB High P Zon	$1,010	$1,010	$0	$0	$0	$0	$0	$0
W777600	Gibson Island WTP Upgr	$1,900	$1,900	$0	$0	$0	$0	$0	$0
W777900	TM Severndale To Ritchie	$2,750	$2,750	$0	$0	$0	$0	$0	$0
W778000	TM Ritchie Hwy to Mountain R	$7,901	$1,063	$3,419	$3,419	$0	$0	$0	$0
W778200	TM Severna Pk to Elvaton Rd	$5,720	$5,720	$0	$0	$0	$0	$0	$0
W778300	TM Arnold WTP to Ritchie Hw	$5,696	$5,696	$0	$0	$0	$0	$0	$0
W778400	TM Odenton to GB High P Zon	$14,612	$5,120	$4,746	$4,746	$0	$0	$0	$0
W778600	Crofton Meadows II WTP Upgr	$19,518	$1,433	$9,315	$8,770	$0	$0	$0	$0
W778800	Water Strategic Plan	$1,160	$710	$150	$150	$50	$50	$50	$0
W782900	Brooklyn Pk Wtr Sys Rehab	$7,058	$7,058	$0	$0	$0	$0	$0	$0
W783000	Cape St Claire Rd TM	$444	$277	$167	$0	$0	$0	$0	$0
W787800	Fire Hydrant Rehab	$3,444	$1,344	$350	$350	$350	$350	$350	$350
W787900	Ft Meade Wtr System T/O	$500	$500	$0	$0	$0	$0	$0	$0
W793000	Herald Harbor WTP Upgr	$2,355	$2,355	$0	$0	$0	$0	$0	$0
W793200	TM Meade to Jessup	$4,173	$4,173	$0	$0	$0	$0	$0	$0
W793400	Ft Meade Booster Sta	$1,487	$206	$0	$1,281	$0	$0	$0	$0
W793700	Science Park Rd TM	$390	$390	$0	$0	$0	$0	$0	$0
W797500	Standby Wells	$1,181	$1,281	($100)	$0	$0	$0	$0	$0
W797600	Independent Well Upgrd	$3,193	$3,193	$0	$0	$0	$0	$0	$0
W798400	Ritchie Hwy at Furnace Rd W	$308	$308	$0	$0	$0	$0	$0	$0
W799400	Severndale WTP Upgrade PH I	$300	$300	$0	$0	$0	$0	$0	$0
W799500	Dorsey Rd WTP Upgrade Ph I	$319	$319	$0	$0	$0	$0	$0	$0
W799600	Elevated Water Storage	$21,478	$348	$3,070	$3,242	$3,414	$3,579	$3,835	$3,990
W800200	Water System Security	$4,800	$0	$540	$2,130	$2,130	$0	$0	$0
W800300	Balto City 72 TM Rpr	$2,520	$0	$1,260	$1,260	$0	$0	$0	$0
X733700	Water Main Repl/Recon	$39,659	$14,459	$4,200	$4,200	$4,200	$4,200	$4,200	$4,200
X764300	Water Proj Planning	$353	$353	$0	$0	$0	$0	$0	$0
X787000	Water Storage Tank Painting	$10,245	$6,005	$618	$402	$390	$962	$934	$934
Y514200	Routine Water Extensions	$3,045	$1,845	$200	$200	$200	$200	$200	$200

Project Class - Project Listing *Council Approved*

Project Title	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Water									
Water		$200,065	$98,912	$28,685	$30,750	$11,334	$9,941	$10,169	$10,274

Project Class - Funding Detail *Council Approved*

Funding Source	*($000)*	*Total*	*Prior*	*FY2004*	*FY2005*	*FY2006*	*FY2007*	*FY2008*	*FY2009*
Project Class: Water									
Bonds									
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Water Bonds		$134,376	$68,913	$22,667	$25,048	$5,744	$3,779	$4,035	$4,190
Bonds		$134,376	$68,913	$22,667	$25,048	$5,744	$3,779	$4,035	$4,190
PayGo									
Water PayGo		$65,189	$29,499	$6,018	$5,702	$5,590	$6,162	$6,134	$6,084
PayGo		$65,189	$29,499	$6,018	$5,702	$5,590	$6,162	$6,134	$6,084
Other									
Other Funding Sources		$500	$500	$0	$0	$0	$0	$0	$0
Other		$500	$500	$0	$0	$0	$0	$0	$0
Water		$200,065	$98,912	$28,685	$30,750	$11,334	$9,941	$10,169	$10,274

Project: W741400 Chg Against Wtr Clsd Projects

Appendix Ref: 4-492

Funds are approved to allow for settlement of claims and items required in Project Performance Phase on Water Capital Projects which have been closed out prior to the settlement of the claims.

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

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$800	$750	$50	$0	$0	$0	$0	$0
Total		$800	$750	$50	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$649	$599	$50	$0	$0	$0	$0	$0
Water PayGo		$151	$151	$0	$0	$0	$0	$0	$0
Total		$800	$750	$50	$0	$0	$0	$0	$0

Project: W744400 Exist Well Redev/Repl

Appendix Ref: 4-493

Funds were approved and are programmed for existing raw water well redevelopment and fc existing well pump replacement. The existing raw water wells have to be redeveloped to maintain pumping rates, screens need to be cleaned, and if necessary, pumps and columns completely replaced.

. Redevelopment to continue such that each well is redeveloped approximately once every 10 years. Included in this project is the replacement and/or remediation of existing aging and failing wells as required.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,145	$755	$65	$65	$65	$65	$65	$65
Land		$43	$43	$0	$0	$0	$0	$0	$0
Construction		$5,420	$2,390	$505	$505	$505	$505	$505	$505
Overhead		$331	$151	$30	$30	$30	$30	$30	$30
Furn., Fixtures and Equip.		$13	$13	$0	$0	$0	$0	$0	$0
Total		$6,952	$3,352	$600	$600	$600	$600	$600	$600
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$2,775	$2,775	$0	$0	$0	$0	$0	$0
Water PayGo		$4,177	$577	$600	$600	$600	$600	$600	$600
Total		$6,952	$3,352	$600	$600	$600	$600	$600	$600

Project: W744800 Arnold Serv Area Mods

Appendix Ref: 4-494

Construction of an Altitude Valve and Vault at the Amberly Tank and Dedicated Pumps at the Arnold Water Treatment Plant that Will Provide for the the Tank Being Placed Back on Line in the System

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$127	$127	$0	$0	$0	$0	$0	$0
Land		$5	$5	$0	$0	$0	$0	$0	$0
Construction		$1,000	$1,000	$0	$0	$0	$0	$0	$0
Overhead		$13	$13	$0	$0	$0	$0	$0	$0
Total		$1,145	$1,145	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$1,145	$1,145	$0	$0	$0	$0	$0	$0
Total		$1,145	$1,145	$0	$0	$0	$0	$0	$0

Project: W751000 Gov Ritchie TM (Lwr)

Appendix Ref: 4-495

This project is for design, right of way acquisition and construction of the Governor Ritchie Hwy. 36 inch transmission main (lower end).

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$257	$257	$0	$0	$0	$0	$0	$0
Land		$749	$749	$0	$0	$0	$0	$0	$0
Construction		$2,790	$2,790	$0	$0	$0	$0	$0	$0
Overhead		$207	$207	$0	$0	$0	$0	$0	$0
Total		$4,003	$4,003	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$4,003	$4,003	$0	$0	$0	$0	$0	$0
Total		$4,003	$4,003	$0	$0	$0	$0	$0	$0

Project: W753400 Demo Abandoned Facilities

Appendix Ref: 4-496

Funds are approved, requested and programmed to demolish various facilities which are no longer in service.

The facilities include, but are not limited to, Pines WTP; Dorsey Wells #1,3,4,11,14 and #15; Severna Park Booster Station; Ft. Smallwood BPS; Riviera Beach Standpipe; Sawmill Wells; Glen Burnie Park BPS; Thelma Ave SCW; Sawmill WTP; MD City Ind Wells 1,2,3,& 4; Quarterfield GR Storage Tank.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$80	$80	$0	$0	$0	$0	$0	$0
Construction		$783	$688	$95	$0	$0	$0	$0	$0
Overhead		$37	$32	$5	$0	$0	$0	$0	$0
Total		$900	$800	$100	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water PayGo		$900	$800	$100	$0	$0	$0	$0	$0
Total		$900	$800	$100	$0	$0	$0	$0	$0

Project: W757500 Rose Haven Wtr Dis Syst.

Appendix Ref: 4-497

Design and right of way acquisition for construction to upgrade the existing private water supply system in Rose Haven.

The owner of this private water supply system has requested the county take over the ownership, operation and maintenance of the existing system. This project was initiated as a result of petitions received from the residents in the area. There are 185 improved and 51unimproved properties.

This project is completed.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$357	$357	$0	$0	$0	$0	$0	$0
Land		$177	$177	$0	$0	$0	$0	$0	$0
Construction		$2,768	$2,768	$0	$0	$0	$0	$0	$0
Overhead		$157	$157	$0	$0	$0	$0	$0	$0
Total		$3,459	$3,459	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$3,394	$3,394	$0	$0	$0	$0	$0	$0
Water PayGo		$65	$65	$0	$0	$0	$0	$0	$0
Total		$3,459	$3,459	$0	$0	$0	$0	$0	$0

Project: W757600 Crain Hwy Tie Line

Appendix Ref: 4-498

Funds are programmed for design, right of way acquisition and construction of the Crain Highway 12" Tie Line.The Water Main Will be Installed in Grover Road from the Daniel's Purchase Subdivision to New Cut Road.

This project is completed.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$66	$66	$0	$0	$0	$0	$0	$0
Land		$155	$155	$0	$0	$0	$0	$0	$0
Construction		$627	$627	$0	$0	$0	$0	$0	$0
Overhead		$43	$43	$0	$0	$0	$0	$0	$0
Total		$891	$891	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$891	$891	$0	$0	$0	$0	$0	$0
Water PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$891	$891	$0	$0	$0	$0	$0	$0

Project: W761200 Arnold WTP Expansion

Appendix Ref: 4-499

Funds are approved for design and construction to expand the Arnold Water Treatment Facility from 3.0 mgd to 8.0 mgd. This project is in accordance with the master planning accomplished under project (W-7481) Water Facilities Upgrade Broadneck WSA

This Project is Complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$948	$948	$0	$0	$0	$0	$0	$0
Land		$20	$20	$0	$0	$0	$0	$0	$0
Construction		$10,180	$10,180	$0	$0	$0	$0	$0	$0
Overhead		$442	$442	$0	$0	$0	$0	$0	$0
Total		$11,590	$11,590	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$11,329	$11,329	$0	$0	$0	$0	$0	$0
Water PayGo		$260	$260	$0	$0	$0	$0	$0	$0
Total		$11,589	$11,589	$0	$0	$0	$0	$0	$0

Project: W765500 Nursery Rd Elevated Tank

Appendix Ref: 4-500

This project is for design and construction of an elevated storage facility and connecting transmission main near the intersection of Baltimore/Washington Parkway and Dorsey Road.

This project is complete

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$135	$135	$0	$0	$0	$0	$0	$0
Land		$298	$298	$0	$0	$0	$0	$0	$0
Construction		$2,226	$2,226	$0	$0	$0	$0	$0	$0
Overhead		$148	$148	$0	$0	$0	$0	$0	$0
Total		$2,807	$2,807	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$2,807	$2,807	$0	$0	$0	$0	$0	$0
Total		$2,807	$2,807	$0	$0	$0	$0	$0	$0

Project: W777500 TM Meade Vill-GB High P Zone

Appendix Ref: 4-501

Design and construct 4,200 feet of 20" Water Transmission Main along Severn Station and Old Camp Meade Road between the intersection of Severn Road and Severn Station Road, and Telegraph Road.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$61	$61	$0	$0	$0	$0	$0	$0
Land		$51	$51	$0	$0	$0	$0	$0	$0
Construction		$850	$850	$0	$0	$0	$0	$0	$0
Overhead		$48	$48	$0	$0	$0	$0	$0	$0
Total		$1,010	$1,010	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$1,010	$1,010	$0	$0	$0	$0	$0	$0
Water PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$1,010	$1,010	$0	$0	$0	$0	$0	$0

Project: W777600 Gibson Island WTP Upgr

Appendix Ref: 4-502

Funds are programmed to design and construct upgrades to the treatment and chemical handling systems at the existing Gibson Island WTP.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$313	$313	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$1,499	$1,499	$0	$0	$0	$0	$0	$0
Overhead		$86	$86	$0	$0	$0	$0	$0	$0
Total		$1,900	$1,900	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$1,900	$1,900	$0	$0	$0	$0	$0	$0
Water PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$1,900	$1,900	$0	$0	$0	$0	$0	$0

Project: W777900 TM Severndale To Ritchie

Appendix Ref: 4-503

Design and construct 10,000 feet of 24" Water Transmission Main from the Severndale High Service Pump Station to the intersection of Magothy Bridge Road and Ritchie Highway.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$109	$109	$0	$0	$0	$0	$0	$0
Land		$520	$520	$0	$0	$0	$0	$0	$0
Construction		$1,990	$1,990	$0	$0	$0	$0	$0	$0
Overhead		$131	$131	$0	$0	$0	$0	$0	$0
Total		$2,750	$2,750	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$2,750	$2,750	$0	$0	$0	$0	$0	$0
Total		$2,750	$2,750	$0	$0	$0	$0	$0	$0

Project: W778000 TM Ritchie Hwy to Mountain Rd

Appendix Ref: 4-504

Design and construct 16,000 feet of 36" Water Transmission Main from Ritchie Highway and Magothy Bridge Road to Mountain Road and B & A Blvd.

The construction of this project is funded over 2 years.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$130	$130	$0	$0	$0	$0	$0	$0
Land		$562	$562	$0	$0	$0	$0	$0	$0
Construction		$6,818	$306	$3,256	$3,256	$0	$0	$0	$0
Overhead		$391	$65	$163	$163	$0	$0	$0	$0
Total		$7,901	$1,063	$3,419	$3,419	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$7,901	$1,063	$3,419	$3,419	$0	$0	$0	$0
Water PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$7,901	$1,063	$3,419	$3,419	$0	$0	$0	$0

Project: W778200 TM Severna Pk to Elvaton Rd

Appendix Ref: 4-505

Design and construct 15,000 feet of 36" water transmission main from St. John's Church on Route 2 via McKinsey Road, Leelynn Drive and B&A Boulevard to Magothy Bridge Road.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$102	$102	$0	$0	$0	$0	$0	$0
Land		$620	$620	$0	$0	$0	$0	$0	$0
Construction		$4,726	$4,726	$0	$0	$0	$0	$0	$0
Overhead		$272	$272	$0	$0	$0	$0	$0	$0
Total		$5,720	$5,720	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$5,720	$5,720	$0	$0	$0	$0	$0	$0
Water PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$5,720	$5,720	$0	$0	$0	$0	$0	$0

Project: W778300 TM Arnold WTP to Ritchie Hwy

Appendix Ref: 4-506

Design and construct 12,000 feet of 36" Water Transmission Main from the Arnold WTP to the intersection of College Parkway and Jones Station. Based on additional studies the transmission main size has been increased to 36-inch diameter to assure adequate capacity.

Construction funding was appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County Charter.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$308	$308	$0	$0	$0	$0	$0	$0
Land		$500	$500	$0	$0	$0	$0	$0	$0
Construction		$4,617	$4,617	$0	$0	$0	$0	$0	$0
Overhead		$271	$271	$0	$0	$0	$0	$0	$0
Total		$5,696	$5,696	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$5,696	$5,696	$0	$0	$0	$0	$0	$0
Water PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$5,696	$5,696	$0	$0	$0	$0	$0	$0

Project: W778400 TM Odenton to GB High P Zone

Appendix Ref: 4-507

This is to design and construct 32,000 feet of 36" Transmission Main from the intersection of Waugh Chapel Road and Chapelgate Road to the intersection of MD Route 175 and Ridge Road.

The construction of this project is funded over 2 years.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,012	$1,012	$0	$0	$0	$0	$0	$0
Land		$65	$65	$0	$0	$0	$0	$0	$0
Construction		$12,840	$3,800	$4,520	$4,520	$0	$0	$0	$0
Overhead		$695	$243	$226	$226	$0	$0	$0	$0
Total		$14,612	$5,120	$4,746	$4,746	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$14,612	$5,120	$4,746	$4,746	$0	$0	$0	$0
Water PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$14,612	$5,120	$4,746	$4,746	$0	$0	$0	$0

Project: W778600 Crofton Meadows II WTP Upgr

Appendix Ref: 4-508

Funds are programmed to increase the capacity of the Crofton Meadows II WTP from 5 to 15 mgd by adding additional sedimentation basins, filters, and raw water wells..

The construction of this prohect is funded over two years.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,848	$1,360	$488	$0	$0	$0	$0	$0
Land		$62	$5	$57	$0	$0	$0	$0	$0
Construction		$16,700	$0	$8,350	$8,350	$0	$0	$0	$0
Overhead		$908	$68	$420	$420	$0	$0	$0	$0
Total		$19,518	$1,433	$9,315	$8,770	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$19,518	$1,433	$9,315	$8,770	$0	$0	$0	$0
Total		$19,518	$1,433	$9,315	$8,770	$0	$0	$0	$0

Project: W778800 Water Strategic Plan

Appendix Ref: 4-509

This is to fund the update of the Comprehensive Strategic Water Plan,and to Update the Master Plan and to Fund the County's Interest in Well Head Protection.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,104	$682	$142	$142	$46	$46	$46	$0
Overhead		$56	$28	$8	$8	$4	$4	$4	$0
Total		$1,160	$710	$150	$150	$50	$50	$50	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water PayGo		$1,160	$710	$150	$150	$50	$50	$50	$0
Total		$1,160	$710	$150	$150	$50	$50	$50	$0

Project: W782900 Brooklyn Pk Wtr Sys Rehab

Appendix Ref: 4-510

This project is to assume ownership and rehabilitate 23 miles of Water Main in Brooklyn Park. Rehabilitation requires isolation from Baltimore City Water System; new meters, replacement of selected mains and galvanized services; cleaning and relining.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$158	$158	$0	$0	$0	$0	$0	$0
Land		$3	$3	$0	$0	$0	$0	$0	$0
Construction		$6,561	$6,561	$0	$0	$0	$0	$0	$0
Overhead		$336	$336	$0	$0	$0	$0	$0	$0
Total		$7,058	$7,058	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$1,949	$1,949	$0	$0	$0	$0	$0	$0
Water PayGo		$5,109	$5,109	$0	$0	$0	$0	$0	$0
Total		$7,058	$7,058	$0	$0	$0	$0	$0	$0

Project: W783000 Cape St Claire Rd TM

Appendix Ref: 4-511

This project is to construct a Water Transmission Main in Cape St. Claire Road between Woodland Drive and Hilltop Road.

This project is being coordinated with the Cape St. Claire Road Upgrade Project H-4610 in the Roads and Bridges Class.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$32	$32	$0	$0	$0	$0	$0	$0
Land		$3	$3	$0	$0	$0	$0	$0	$0
Construction		$395	$228	$167	$0	$0	$0	$0	$0
Overhead		$14	$14	$0	$0	$0	$0	$0	$0
Total		$444	$277	$167	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$444	$277	$167	$0	$0	$0	$0	$0
Total		$444	$277	$167	$0	$0	$0	$0	$0

Project: W787800 Fire Hydrant Rehab

Appendix Ref: 4-512

This project is to remove lead paint and repaint 10,000 fire hydrants. It is anticipated that the program will be complete within eight (8) years.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Construction		$3,290	$1,286	$334	$334	$334	$334	$334	$334
Overhead		$154	$58	$16	$16	$16	$16	$16	$16
Total		$3,444	$1,344	$350	$350	$350	$350	$350	$350
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water PayGo		$3,444	$1,344	$350	$350	$350	$350	$350	$350
Total		$3,444	$1,344	$350	$350	$350	$350	$350	$350

Project: W787900 Ft Meade Wtr System T/O

Appendix Ref: 4-513

The project is to provide assistance as needed in connection with providing utilities service fo the Fort Meade System currently owned and operated by the U.S. Army.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Other Funding Sources		$500	$500	$0	$0	$0	$0	$0	$0
Total		$500	$500	$0	$0	$0	$0	$0	$0

Project: W793000 Herald Harbor WTP Upgr

Appendix Ref: 4-514

Funds are programmed to design and construct upgrades to the treatment and chemical handling systems at the existing Herald Harbor WTP.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$168	$168	$0	$0	$0	$0	$0	$0
Land		$2	$2	$0	$0	$0	$0	$0	$0
Construction		$2,073	$2,073	$0	$0	$0	$0	$0	$0
Overhead		$112	$112	$0	$0	$0	$0	$0	$0
Total		$2,355	$2,355	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$2,355	$2,355	$0	$0	$0	$0	$0	$0
Water PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$2,355	$2,355	$0	$0	$0	$0	$0	$0

Project: W793200 TM Meade to Jessup

Appendix Ref: 4-515

This project is to provide assistance to construct 7,000 feet of Water Main and a Control Vault from the Fort Mead Booster Pumping Station (See Project No. W793400)at MD Rte 175 and Rockenbach Road to the existing county 20-inch main at MD 175 and Race Road. In addition, 1,000 feet of 12 inch water main is required.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$163	$163	$0	$0	$0	$0	$0	$0
Land		$1,103	$1,103	$0	$0	$0	$0	$0	$0
Construction		$2,707	$2,707	$0	$0	$0	$0	$0	$0
Overhead		$200	$200	$0	$0	$0	$0	$0	$0
Total		$4,173	$4,173	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$4,173	$4,173	$0	$0	$0	$0	$0	$0
Other Funding Sources		$0	$0	$0	$0	$0	$0	$0	$0
Total		$4,173	$4,173	$0	$0	$0	$0	$0	$0

Project: W793400 Ft Meade Booster Sta

Appendix Ref: 4-516

This project is to provide assistance to construct a 7,000 gpm Booster Station at the intersection of MD 175 and Rockenbach Road.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$134	$134	$0	$0	$0	$0	$0	$0
Land		$53	$53	$0	$0	$0	$0	$0	$0
Construction		$1,220	$0	$0	$1,220	$0	$0	$0	$0
Overhead		$80	$19	$0	$61	$0	$0	$0	$0
Total		$1,487	$206	$0	$1,281	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$1,487	$206	$0	$1,281	$0	$0	$0	$0
Other Funding Sources		$0	$0	$0	$0	$0	$0	$0	$0
Total		$1,487	$206	$0	$1,281	$0	$0	$0	$0

Project: W793700 Science Park Rd TM

Appendix Ref: 4-517

This project consists of 3,700 feet of 12-inch water line to be constructed with the proposed Science Park Road, Project H-4286.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$46	$46	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$325	$325	$0	$0	$0	$0	$0	$0
Overhead		$18	$18	$0	$0	$0	$0	$0	$0
Total		$390	$390	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$390	$390	$0	$0	$0	$0	$0	$0
Total		$390	$390	$0	$0	$0	$0	$0	$0

Project: W797500 Standby Wells — Appendix Ref: 4-518

The project is to design and construct Standby Wells at Arnold and Severndale Water Treatment Plants.

This proiect is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$64	$109	($45)	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$1,060	$1,110	($50)	$0	$0	$0	$0	$0
Overhead		$56	$61	($5)	$0	$0	$0	$0	$0
Total		$1,181	$1,281	($100)	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$1,181	$1,281	($100)	$0	$0	$0	$0	$0
Total		$1,181	$1,281	($100)	$0	$0	$0	$0	$0

Project: W797600 Independent Well Upgrd — Appendix Ref: 4-519

This project is to design and construct additional treatment at Phillip Drive, Quarterfield, Crain Highway and Glendale Independent Wells.

Additional Future Funding May be Required if Treatment Becomes More Complex than Currently Anticipated or if Additional Wells Require Treatment.

Phillip Drive and Crain Highway Wells have been combined at the Crain Highway site to eliminate need for treatment equipment at Phillip Drive.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$263	$263	$0	$0	$0	$0	$0	$0
Land		$1	$1	$0	$0	$0	$0	$0	$0
Construction		$2,777	$2,777	$0	$0	$0	$0	$0	$0
Overhead		$152	$152	$0	$0	$0	$0	$0	$0
Total		$3,193	$3,193	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$3,193	$3,193	$0	$0	$0	$0	$0	$0
Total		$3,193	$3,193	$0	$0	$0	$0	$0	$0

Project: W798400 Ritchie Hwy at Furnace Rd WM

Appendix Ref: 4-520

This project will complete a water main loop along Ritchie Highway at Furnace Branch Road.

This project is complete.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$28	$28	$0	$0	$0	$0	$0	$0
Land		$45	$45	$0	$0	$0	$0	$0	$0
Construction		$220	$220	$0	$0	$0	$0	$0	$0
Overhead		$15	$15	$0	$0	$0	$0	$0	$0
Total		$308	$308	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$308	$308	$0	$0	$0	$0	$0	$0
Water PayGo		$0	$0	$0	$0	$0	$0	$0	$0
Total		$308	$308	$0	$0	$0	$0	$0	$0

Project: W799400 Severndale WTP Upgrade PH III

Appendix Ref: 4-521

Replacement of the existing Chemical Feed Systems at the Severndale Water Treatment Plant.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$59	$59	$0	$0	$0	$0	$0	$0
Construction		$227	$227	$0	$0	$0	$0	$0	$0
Overhead		$14	$14	$0	$0	$0	$0	$0	$0
Total		$300	$300	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$300	$300	$0	$0	$0	$0	$0	$0
Total		$300	$300	$0	$0	$0	$0	$0	$0

Project: W799500 Dorsey Rd WTP Upgrade Ph IV — Appendix Ref: 4-522

Provide additional Filter and Storage Capacity at the Dorsey Road Water Treatment Plant.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$38	$38	$0	$0	$0	$0	$0	$0
Construction		$266	$266	$0	$0	$0	$0	$0	$0
Overhead		$15	$15	$0	$0	$0	$0	$0	$0
Total		$319	$319	$0	$0	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$319	$319	$0	$0	$0	$0	$0	$0
Total		$319	$319	$0	$0	$0	$0	$0	$0

Project: W799600 Elevated Water Storage — Appendix Ref: 4-523

Construction of an Elevated Water Storage Tank at a location to be determined by the Strtegic Water Plan.

Strategic Plan has identified multiple tank sites including:
FY04 Ft. Smallwood Road Tank
FY05 Bacontown Tank
FY06 Lincoln Heights Tank
FY07 Selby Grove Tank
FY08 Crofton Zone Tank
FY09 To Be Determined

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$1,808	$222	$233	$245	$257	$270	$283	$298
Land		$930	$105	$105	$105	$120	$120	$200	$175
Construction		$17,732	$0	$2,607	$2,737	$2,874	$3,018	$3,169	$3,327
Overhead		$1,008	$21	$125	$155	$163	$171	$183	$190
Total		$21,478	$348	$3,070	$3,242	$3,414	$3,579	$3,835	$3,990
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
General County Bonds		$0	$0	$0	$0	$0	$0	$0	$0
Water Bonds		$21,478	$348	$3,070	$3,242	$3,414	$3,579	$3,835	$3,990
Total		$21,478	$348	$3,070	$3,242	$3,414	$3,579	$3,835	$3,990

Project: W800200 Water System Security

Appendix Ref: 4-524

Design and construciton of miscellaneous improvements to reduce vulnerability and improve water system security.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$515	$0	$515	$0	$0	$0	$0	$0
Land		$0	$0	$0	$0	$0	$0	$0	$0
Construction		$4,060	$0	$0	$2,030	$2,030	$0	$0	$0
Overhead		$225	$0	$25	$100	$100	$0	$0	$0
Total		$4,800	$0	$540	$2,130	$2,130	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$4,800	$0	$540	$2,130	$2,130	$0	$0	$0
Total		$4,800	$0	$540	$2,130	$2,130	$0	$0	$0

Project: W800300 Balto City 72 TM Rpr

Appendix Ref: 4-525

Funds are requested for engineering and constructionn monies for the repair o fthe 72 inch transmission main paralleling the Key Bridge. This is one of two water supply feeds from Baltimore City.

This projects will be under taken as a joint venture with Baltimore City.

Note: costs represent projected Anne rundel County share only.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$2,520	$0	$1,260	$1,260	$0	$0	$0	$0
Total		$2,520	$0	$1,260	$1,260	$0	$0	$0	$0
Funding	($000)	**Total**	**Prior**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
Water Bonds		$2,520	$0	$1,260	$1,260	$0	$0	$0	$0
Total		$2,520	$0	$1,260	$1,260	$0	$0	$0	$0

Project: X733700 Water Main Repl/Recon

Appendix Ref: 4-526

This is a multi-year Water Infrastructure Investigation, Rehabilitation and Replacement Program. Numerous complaints of low pressure and dirty water indicate the need to investigate, rehabilitate or replace inadequate mains and service connections. Results of investigations and rehabilitation will require calibration and upgrade of the hydraulic model to accurately reflect system capacity. Additionally, data conversion and automation will be required to graphically display modeled capacity and infrastructure expansion. This is an ongoing program to replace 2" and 3" water mains and to rehabilitate or replace deteriorating 4" and larger water mains. Studies of the distribution network are also included in this project.

Request for FY'98 and future years has been increased $0.6m for changeout of 5,000 aged meters per year that do not provide accurate reading and result in lost revenue. Changeout will include conversion to touch read technology.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$39,659	$14,459	$4,200	$4,200	$4,200	$4,200	$4,200	$4,200
Total		$39,659	$14,459	$4,200	$4,200	$4,200	$4,200	$4,200	$4,200

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Water PayGo		$39,659	$14,459	$4,200	$4,200	$4,200	$4,200	$4,200	$4,200
Total		$39,659	$14,459	$4,200	$4,200	$4,200	$4,200	$4,200	$4,200

Project: X764300 Water Proj Planning

Appendix Ref: 4-527

Funds have been approved for preliminary planning, engineering, and cost estimating for proposed future Capital Water Projects. This will be a revolving fund that will be reimbursed as the future capital projects are established and funded in the Capital Budget.

Prior Approval has been adjusted to show the closing of contracts on this account.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$353	$353	$0	$0	$0	$0	$0	$0
Total		$353	$353	$0	$0	$0	$0	$0	$0

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Water Bonds		$334	$334	$0	$0	$0	$0	$0	$0
Water PayGo		$19	$19	$0	$0	$0	$0	$0	$0
Total		$353	$353	$0	$0	$0	$0	$0	$0

Project: X787000 Water Storage Tank Painting — Appendix Ref: 4-528

This project is initiated to ensure the integrity of the current inventory of twenty five (25) tanks and is part of an ongoing project to inspect and paint the current inventory within an economically feasible period of time. Future tank painting is programmed as follows:

FY04 - Millersville and Maryland City
FY05 - Ferndale and Piney Orchard
FY06 - King Heights and Crofton
FY07 - Gibson Island and Old Mill
FY08 - Jumpers Hole and Crain Hwy
FY09 - Pasadena & Ft. Meade

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Plans and Engineering		$571	$204	$36	$34	$39	$88	$85	$85
Construction		$9,122	$5,453	$553	$350	$332	$828	$803	$803
Overhead		$502	$298	$29	$18	$19	$46	$46	$46
Other		$50	$50	$0	$0	$0	$0	$0	$0
Total		$10,245	$6,005	$618	$402	$390	$962	$934	$934

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Water PayGo		$10,245	$6,005	$618	$402	$390	$962	$934	$934
Total		$10,245	$6,005	$618	$402	$390	$962	$934	$934

Project: Y514200 Routine Water Extensions — Appendix Ref: 4-529

This project is for design, land acquisition and construction of minor extensions and minor projects identified by the department to the existing water system as petitioned by residents or determined necessary as an integral requirement of CIP Road Improvement that accommodate the road design and/or avoids future excavation of the new road infrastructure It will also enable the Department of Public Works to respond to emergency situations mandated by the Maryland Department of the Environment for water service.

Construction of major extensions (those estimated to cost more than $250,000) are programmed and budgeted as separate capital projects.

Phase	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Other		$3,045	$1,845	$200	$200	$200	$200	$200	$200
Total		$3,045	$1,845	$200	$200	$200	$200	$200	$200

Funding	($000)	Total	Prior	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
Water Bonds		$3,045	$1,845	$200	$200	$200	$200	$200	$200
Total		$3,045	$1,845	$200	$200	$200	$200	$200	$200