

Capital Budget and Program

Volume 1 of 5



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John R. Leopold
County Executive

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Recreation & Parks

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project Project Title Total Prior FY2013 FY2014 FY2015 FY2016 FY2017 FY2018

Project Class: Recreation & Parks

P311200	Londontown Historic Site	\$5,762,500	\$5,762,500	\$0	\$0	\$0	\$0	\$0	\$0
P346100	Chg Agst R & P Clsd Projects	\$58,755	\$75,755	(\$17,000)	\$0	\$0	\$0	\$0	\$0
P372000	South Shore Trail	\$9,273,000	\$4,215,000	(\$1,217,000)	\$3,317,000	\$0	\$2,897,000	\$0	\$61,000
P393600	WB & A Trail	\$8,416,000	\$5,397,000	\$146,000	\$601,000	\$0	\$0	\$2,272,000	\$0
P400200	Greenways, Parkland&OpenSpac	\$14,454,992	\$9,605,992	\$489,000	\$872,000	\$872,000	\$872,000	\$872,000	\$872,000
P418500	Kinder Park Development	\$10,174,500	\$10,243,500	(\$69,000)	\$0	\$0	\$0	\$0	\$0
P445800	Facility Lighting	\$4,497,121	\$1,731,121	\$586,000	\$436,000	\$436,000	\$436,000	\$436,000	\$436,000
P452500	R & P Project Plan	\$328,021	\$400,021	(\$72,000)	\$0	\$0	\$0	\$0	\$0
P457000	School Outdoor Rec Facilities	\$2,052,449	\$352,449	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
P462100	Lake Shore Complex Expan	\$4,264,000	\$4,064,000	\$200,000	\$0	\$0	\$0	\$0	\$0
P468700	Shoreline Erosion Contrl	\$3,608,810	\$1,828,810	\$30,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
P472100	Jonas Green Park	\$1,750,000	\$1,805,000	(\$55,000)	\$0	\$0	\$0	\$0	\$0
P479800	Park Renovation	\$9,928,832	\$4,528,832	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
P482400	Hancocks Hist. Site	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0	\$0
P503400	Crownsville Area Park	\$1,610,000	\$1,610,000	\$0	\$0	\$0	\$0	\$0	\$0
P504100	Broadneck Peninsula Trail	\$4,093,000	\$3,132,000	(\$1,269,000)	\$2,230,000	\$0	\$0	\$0	\$0
P509000	Peninsula Park Expansion	\$6,860,000	\$1,173,000	\$26,000	\$0	\$650,000	\$411,000	\$0	\$4,600,000
P509100	Facility Irrigation	\$682,618	\$182,618	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
P513900	Bay Head Park	\$3,063,000	\$3,063,000	\$0	\$0	\$0	\$0	\$0	\$0
P535900	Fort Smallwood Park	\$9,687,000	\$1,724,000	\$1,000,000	\$1,367,000	\$0	\$796,000	\$0	\$4,800,000
P542800	Stadium Renovations	\$9,874,000	\$9,874,000	\$0	\$0	\$0	\$0	\$0	\$0
P544100	Dairy Farm	\$3,834,000	\$812,000	\$0	\$0	\$0	\$0	\$3,022,000	\$0
P544200	Adaptive Rec Athletic Complex	\$1,189,000	\$1,189,000	\$0	\$0	\$0	\$0	\$0	\$0
P544300	Hot Sox Park Acquisition	\$1,507,000	\$1,507,000	\$0	\$0	\$0	\$0	\$0	\$0
P544600	South River Greenway	\$4,281,000	\$4,281,000	\$0	\$0	\$0	\$0	\$0	\$0
P546800	Homeport Farms Park Develop.	\$300,000	\$216,000	\$84,000	\$0	\$0	\$0	\$0	\$0
P546900	Southern MS Field Lighting	\$409,000	\$340,000	\$69,000	\$0	\$0	\$0	\$0	\$0
P551200	Bates Heritage Park Turf Fld	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
Total Recreation & Parks		\$123,483,598	\$79,938,598	\$1,731,000	\$10,473,000	\$3,608,000	\$7,062,000	\$8,252,000	\$12,419,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Project Class Recreation & Parks									
Bonds									
	General County Bonds	\$49,017,476	\$26,997,476	\$1,838,000	\$5,091,000	\$1,358,000	\$2,862,000	\$4,952,000	\$5,919,000
	Bonds	\$49,017,476	\$26,997,476	\$1,838,000	\$5,091,000	\$1,358,000	\$2,862,000	\$4,952,000	\$5,919,000
PayGo									
	General Fund PayGo	\$13,016,575	\$7,006,575	\$1,010,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	PayGo	\$13,016,575	\$7,006,575	\$1,010,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Grants & Aid									
	Grants and Aid-CP Fed	\$2,646,000	\$2,646,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other Fed Grants	\$6,461,000	\$5,665,000	(\$2,044,000)	\$1,440,000	\$0	\$1,400,000	\$0	\$0
	POS - Acquisition	\$17,611,992	\$13,003,992	\$608,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
	POS - Development	\$27,882,100	\$18,700,100	(\$360,000)	\$1,892,000	\$450,000	\$1,000,000	\$1,500,000	\$4,700,000
	Other State Grants	\$3,508,000	\$2,909,000	\$349,000	\$250,000	\$0	\$0	\$0	\$0
	Grants & Aid	\$58,109,092	\$42,924,092	(\$1,447,000)	\$4,382,000	\$1,250,000	\$3,200,000	\$2,300,000	\$5,500,000
Other									
	Other Funding Sources	\$55,455	\$75,455	(\$20,000)	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$2,850,000	\$2,500,000	\$350,000	\$0	\$0	\$0	\$0	\$0
	Special Fees	\$435,000	\$435,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$3,340,455	\$3,010,455	\$330,000	\$0	\$0	\$0	\$0	\$0
	Recreation & Parks	\$123,483,598	\$79,938,598	\$1,731,000	\$10,473,000	\$3,608,000	\$7,062,000	\$8,252,000	\$12,419,000

P311200 Londontown Historic Site

Class: Recreation & Parks

FY2013

Council Approved

Description

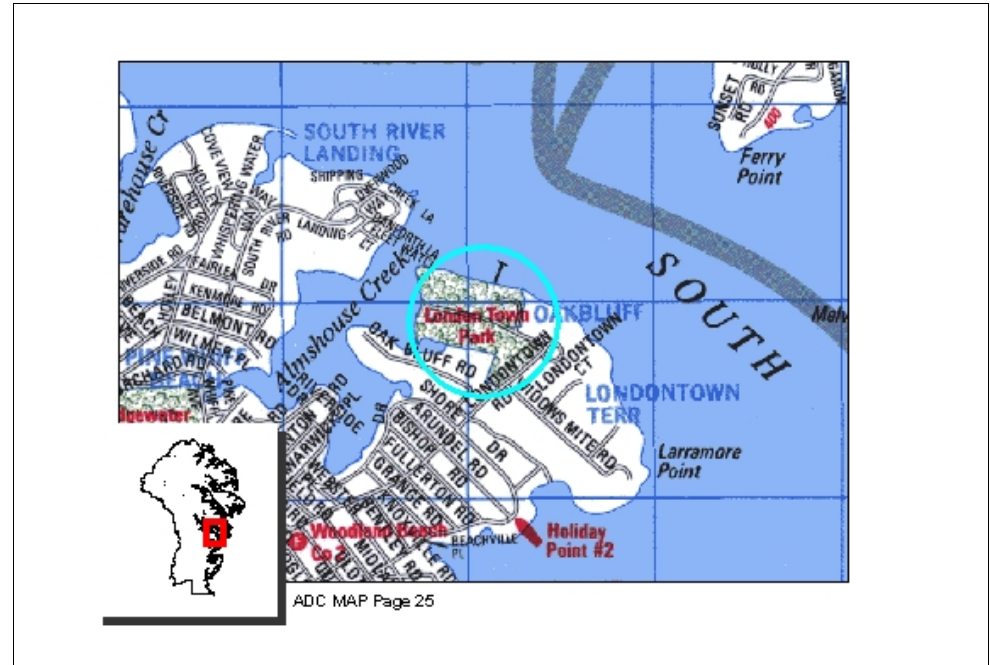
This project is to implement the long-term development of the London Town House and Gardens as outlined in the approved Master Plan prepared by the London Town Foundation. Elements of this project include restoration activities on the London Town House, rebuilding of the current Visitor Center, Design 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.

Benefit

Provide visitor and support services for programs of London Town Foundation.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,039,100	Plans and Engineering	\$1,039,100	\$1,039,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,380,000	Construction	\$4,380,000	\$4,380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$258,400	Overhead	\$258,400	\$258,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Other	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,762,500	Total	\$5,762,500	\$5,762,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P311200 Londontown Historic Site

Class: Recreation & Parks

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

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

Initial Total Project Cost Estimate

FY 1985 \$156,500

Financial Activity

April 1, 2011

Expended \$5,226,828
Encumbered \$510,695
Total \$5,737,524

April 1, 2012

Expended \$5,756,981
Encumbered \$4,093
Total \$5,761,074

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,181,500	General County Bonds	\$1,181,500	\$1,181,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$985,000	General Fund PayGo	\$985,000	\$985,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,646,000	Grants and Aid-CP Fed	\$2,646,000	\$2,646,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$950,000	Other State Grants	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,762,500	Total	\$5,762,500	\$5,762,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P346100 Chg Agst R & P Clsd Projects

Class: Recreation & Parks

FY2013

Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1987 \$1,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$47,113	\$0
April 1, 2012	\$47,113	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$75,755	General County Bonds	\$48,755	\$75,755	(\$27,000)	\$0	\$0	\$0	\$0	\$0	
\$0	General Fund PayGo	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	
\$75,755	Total	\$58,755	\$75,755	(\$17,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$17,000)	\$0	(\$17,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P372000 South Shore Trail

Class: Recreation & Parks

FY2013 Council Approved

Description

This project is authorized to acquire property, design and construct a paved multi-use trail primarily utilizing the abandoned road bed of the WB& A Railroad between Annapolis and Odenton. The trail will connect with the Colonial Annapolis Maritime Trail on the east end and the WB & A Trail on the west. The trail will be a component of the East Coast Greenway and the American Discovery Trail.

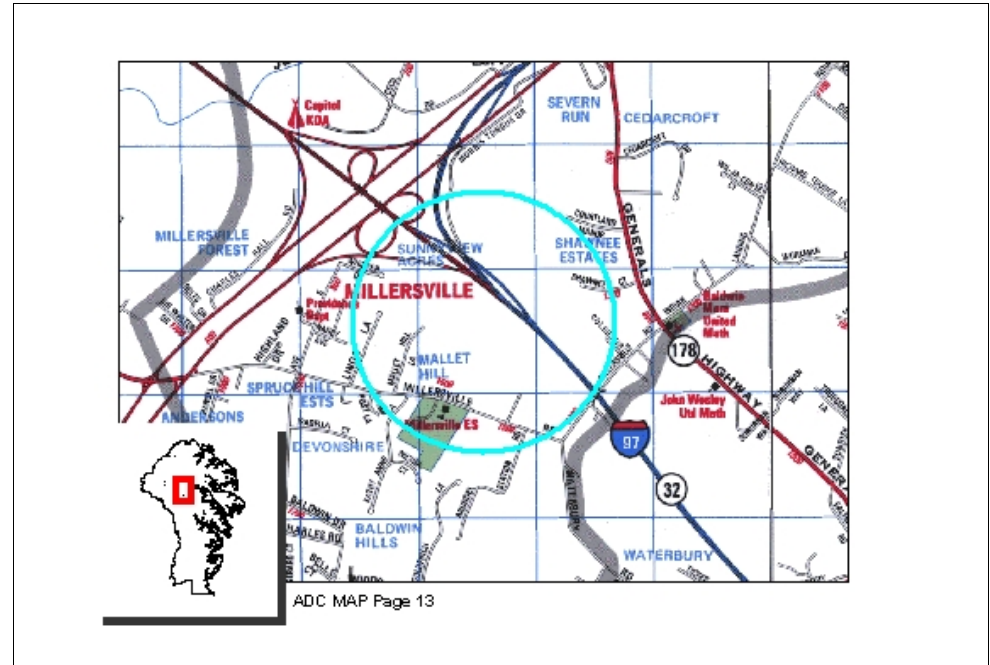
Multi-phase construction will consist of: Phase I (Waterbury to MD Rte 3), Phase II (MD Rte 3 to Odenton), Phase III (Bestgate to Eisenhower Golf Course), Phase IV (Eisenhower Golf Course to Waterbury Road) and Phase V (Bestgate Road to City of Annapolis).

Benefit

Provide an easily accessible multi-use trail for Central County residents; provide component of regional and national trail systems.

Amendment History

County Council removed \$760,000 via amendment #45 to Bill 35-08.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$595,000	Plans and Engineering	\$1,363,000	\$595,000	\$711,000	\$0	\$0	\$0	\$0	\$57	\$0
\$917,000	Land	\$1,348,000	\$917,000	\$431,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,478,000	Construction	\$5,975,000	\$2,478,000	(\$2,311,000)	\$3,100	\$0	\$2,708	\$0	\$0	\$0
\$225,000	Overhead	\$587,000	\$225,000	(\$48,000)	\$217	\$0	\$189	\$0	\$4	\$0
\$4,215,000	Total	\$9,273,000	\$4,215,000	(\$1,217,000)	\$3,317	\$0	\$2,897	\$0	\$61	\$0
More (Less) Than Prior Year Program:		\$5,058,000	\$0	(\$1,217,000)	\$3,317	\$0	\$2,897	\$0	\$61	\$0

P372000 South Shore Trail

Class: Recreation & Parks

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Phase I and Phase II Design, Phase I Land Acquisition
3. Action Required To Complete This Project: Complete Design, Land Acquisition, Construction and Performance

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increased funding based on latest cost estimates and fiscal analyses. Added construction funding for Phase I in FY14 and Phase II in FY16. Added funding in FY18 for preliminary engineering on Phase III and IV.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Between \$100,000 and \$500,000 per year

Initial Total Project Cost Estimate

FY 1989 \$500,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$1,774,621	\$249,511	\$2,024,133
April 1, 2012	\$1,933,699	\$314,869	\$2,248,568

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$2,007,420	General County Bonds	\$5,125,420	\$2,007,420	\$383,000	\$1,877	\$0	\$797	\$0	\$61	\$0
\$7,580	General Fund PayGo	\$7,580	\$7,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,600,000	Other Fed Grants	\$2,840,000	\$1,600,000	(\$1,600,000)	\$1,440	\$0	\$1,400	\$0	\$0	\$0
\$600,000	POS - Acquisition	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Development	\$700,000	\$0	\$0	\$0	\$0	\$700	\$0	\$0	\$0
\$4,215,000	Total	\$9,273,000	\$4,215,000	(\$1,217,000)	\$3,317	\$0	\$2,897	\$0	\$61	\$0
More (Less) Than Prior Year Program:		\$5,058,000	\$0	(\$1,217,000)	\$3,317	\$0	\$2,897	\$0	\$61	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2013

Council Approved

Description

This project authorizes the right of way acquisition, design and construction of a paved multi-use trail primarily on the abandoned roadbed of the former W B & A Railroad south of Odenton. When complete, the project will link the South Shore Trail in Odenton with the Patuxent River and an existing rail trail in Prince George's County. The W B & A Trail will be a component of the East Coast Greenway and the American Discovery Trail.

Construction of this recreational and transportation corridor will be done in phases:

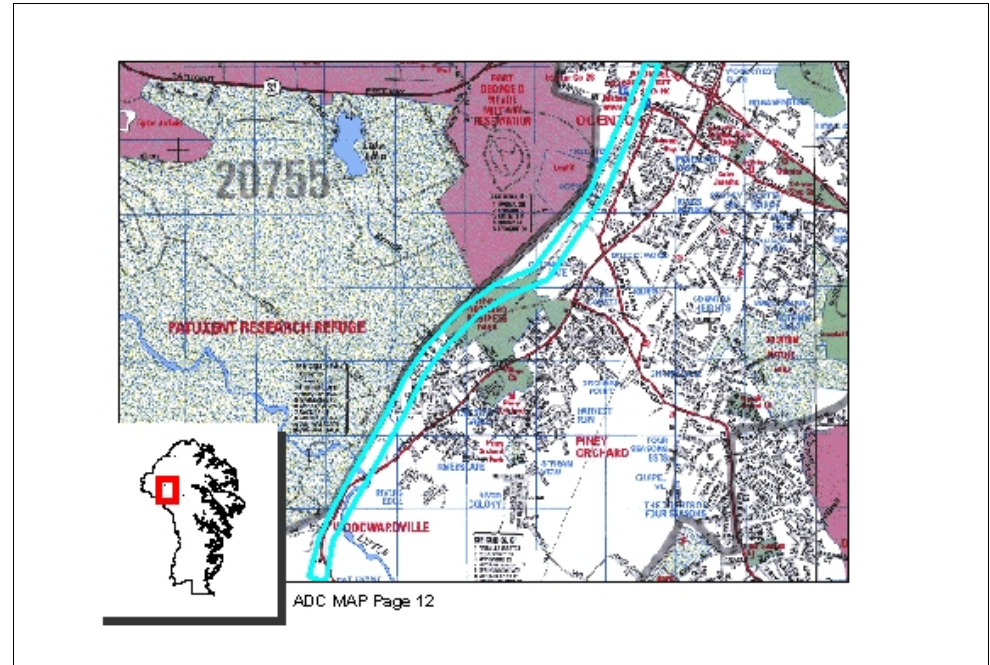
- Phase I - Odenton Road to Strawberry Lake Way
- Phase II A - Strawberry Lake Way to Conway Road (bridges)
- Phase II B - Strawberry Lake Way to Conway Road (paving)
- Phase III - Conway Road to Patuxent River
- Phase IV - Loop from Strawberry Lake Way to South Shore Trail
- Phase V - Bridge over the Patuxent River

Benefit

Provides active and passive recreational uses and connects to existing trails. This project is necessary to expand service to meet the community needs of the rapidly growing West County area.

Amendment History

County Council removed \$600k via AMD #106 to Bill 27-11. Council removed \$425k via AMD #63 to Bill 31-12.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,244,000	Plans and Engineering	\$1,390,000	\$1,244,000	\$146,000	\$0	\$0	\$0	\$0	\$0	\$0
\$221,000	Land	\$221,000	\$221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,642,000	Construction	\$6,327,000	\$3,642,000	\$0	\$562	\$0	\$0	\$2,123	\$0	\$0
\$290,000	Overhead	\$478,000	\$290,000	\$0	\$39	\$0	\$0	\$149	\$0	\$0
\$5,397,000	Total	\$8,416,000	\$5,397,000	\$146,000	\$601	\$0	\$0	\$2,272	\$0	\$0
More (Less) Than Prior Year Program:		\$3,019,000	\$0	\$146,000	\$601	\$0	\$0	\$2,272	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design for remaining portion of Phase IIB and initiated Design for Phase V
3. Action Required To Complete This Project: Design, Construction and Performance for remaining portion of Phase IIB, Phase III, IV, and V.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increased funding based on latest cost estimates and fiscal analyses. Added funding in FY14 for construction of Phase II Parking Lot; Added funding in FY17 for construction of Phase V.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Between \$100,000 and \$500,000 per year

Initial Total Project Cost Estimate

FY 1991 \$555,800

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$4,764,113	\$73,768	\$4,837,882
April 1, 2012	\$4,846,347	\$67,270	\$4,913,617

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$2,873,500	General County Bonds	\$5,892,500	\$2,873,500	\$146,000	\$601	\$0	\$0	\$2,272	\$0	\$0
\$721,000	Other Fed Grants	\$721,000	\$721,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$145,000	POS - Acquisition	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,657,500	POS - Development	\$1,657,500	\$1,657,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,397,000	Total	\$8,416,000	\$5,397,000	\$146,000	\$601	\$0	\$0	\$2,272	\$0	\$0
More (Less) Than Prior Year Program:		\$3,019,000	\$0	\$146,000	\$601	\$0	\$0	\$2,272	\$0	\$0

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2013 Council Approved

Description

This project establishes a fund for County-wide Greenway, Parkland and Open Space Acquisitions and related expenses. This project will be used to acquire land, which satisfies one or more of the following objectives: addresses local or state Greenway objectives, protects sensitive natural resources, provides an addition to an existing park/trail and/or satisfies County park, recreation and preservation needs as identified in the Land Preservation, Park and Recreation Plan, the Greenway Master Plan, the General Development Plan and the Small Area Plans.

Location

Countywide

Benefit

Provides for Greenway, Parkland and Open Space preservation.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$174,000 via amendments #21 and #57 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$13,085,047	Land	\$13,448,137	\$8,990,137	\$458,000	\$800	\$800	\$800	\$800	\$800	
\$902,075	Overhead	\$1,006,855	\$615,855	\$31,000	\$72	\$72	\$72	\$72	\$72	
\$13,987,122	Total	\$14,454,992	\$9,605,992	\$489,000	\$872	\$872	\$872	\$872	\$872	
More (Less) Than Prior Year Program:		\$467,870	(\$21,130)	(\$383,000)	\$0	\$0	\$0	\$0	\$872	Multi-Yr

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description:
2. Change In Total Project Cost: Decreased FY13 programmed funding based on projected grant availability and added FY18 funding.
3. Change In Scope: None
4. Change In Timing: None

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

Initial Total Project Cost Estimate

FY 1991 \$102,850

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$45,271	\$24,407	\$69,677
April 1, 2012	\$4,962,604	\$20,019	\$4,982,623

Planning Advisory Board Recommendation

PAB Recommendation does not include latest estimates.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$959,000	General County Bonds	\$840,000	\$599,000	(\$119,000)	\$72	\$72	\$72	\$72	\$72	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$700,000	Other Fed Grants	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$9,393,122	POS - Acquisition	\$9,979,992	\$5,371,992	\$608,000	\$800	\$800	\$800	\$800	\$800	
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,500,000	Miscellaneous	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$435,000	Special Fees	\$435,000	\$435,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$13,987,122	Total	\$14,454,992	\$9,605,992	\$489,000	\$872	\$872	\$872	\$872	\$872	
	More (Less) Than Prior Year Program:	\$467,870	(\$21,130)	(\$383,000)	\$0	\$0	\$0	\$0	\$872	Multi-Yr

P418500 Kinder Park Development

Class: Recreation & Parks

FY2013

Council Approved

Description

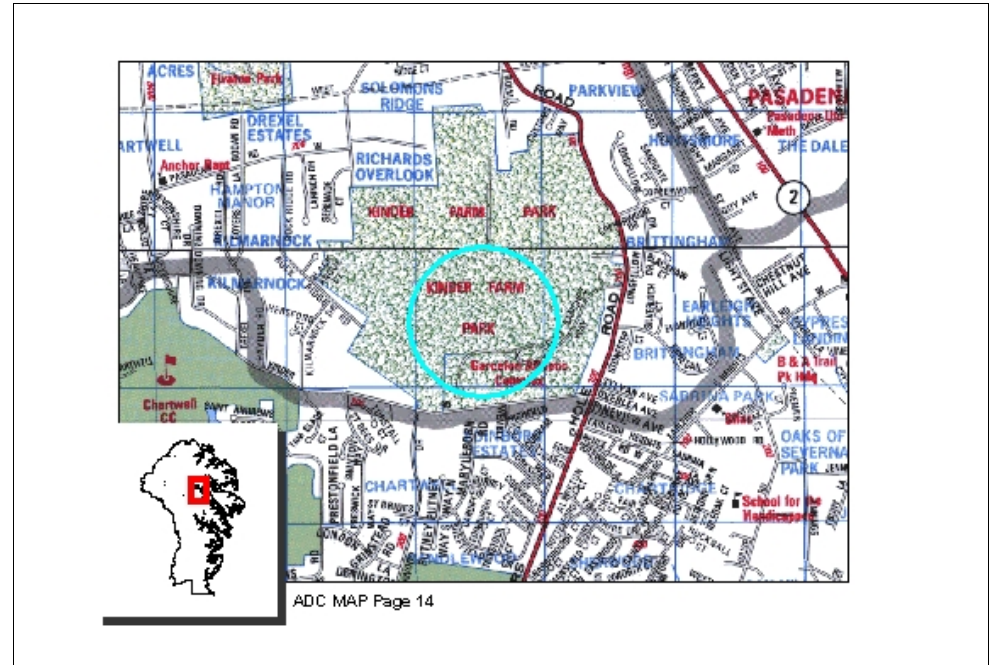
This project authorizes the planning, design and construction of Kinder Park. The Master Plan for the park calls for the development of a period farm complex, athletic facilities, trails, playground, picnic areas, support facilities and a visitor center.

- * FY2006 funding is provided for athletic lighting upgrades.
- * FY2007 funding is provided for improvements to athletic facilities.
- * FY2008 funding is provided for the design and construction of a visitor center.

Benefit

This project is necessary to expand services to meet community needs and to provide a regional park facility accessible to the Central County area.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$789,000	Plans and Engineering	\$789,000	\$789,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,884,000	Construction	\$8,815,000	\$8,884,000	(\$69,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$535,500	Overhead	\$535,500	\$535,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$35,000	Furn., Fixtures and Equip.	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,243,500	Total	\$10,174,500	\$10,243,500	(\$69,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$69,000)	\$0	(\$69,000)	\$0	\$0	\$0	\$0	\$0	\$0

P418500 Kinder Park Development

Class: Recreation & Parks

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Reduced funding based on actual cost
3. Change In Scope: None
4. Change In Timing: None

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

Initial Total Project Cost Estimate

FY 1993 \$7,380,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2011	\$10,123,279	\$37,267	\$10,160,546
April 1, 2012	\$10,173,549	\$0	\$10,173,549

Planning Advisory Board Recommendation

PAB Recommendation does not include latest estimates.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$4,021,900	General County Bonds	\$3,952,900	\$4,021,900	(\$69,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$6,071,600	POS - Development	\$6,071,600	\$6,071,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other State Grants	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Other Funding Sources	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,243,500	Total	\$10,174,500	\$10,243,500	(\$69,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$69,000)	\$0	(\$69,000)	\$0	\$0	\$0	\$0	\$0	\$0

P445800 Facility Lighting

Class: Recreation & Parks

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Field Lighting Installation and Maintenance
3. Action Required to Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increased programmed funding for FY13 to FY17; Added FY18 Funding.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1997 \$900,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$1,231,337	\$186,436
April 1, 2012	\$1,347,781	\$165,541
		\$1,417,773
		\$1,513,322

Planning Advisory Board Recommendation

PAB Recommendation does not include latest estimates.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$3,731,121	General County Bonds	\$3,913,121	\$1,731,121	\$2,000	\$436	\$436	\$436	\$436	\$436	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	POS - Development	\$584,000	\$0	\$584,000	\$0	\$0	\$0	\$0	\$0	
\$3,731,121	Total	\$4,497,121	\$1,731,121	\$586,000	\$436	\$436	\$436	\$436	\$436	
More (Less) Than Prior Year Program:		\$766,000	\$0	\$186,000	\$36	\$36	\$36	\$36	\$436	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2013 Council Approved

Description

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 will be reimbursed when funds are appropriated for specific capital projects in the future.

Funding includes, but is not limited to, park studies required to maintain POS eligibility and preparation of the mandated Land Preservation, Recreation and Open Space Plan.

Location

Countywide

Benefit

Provides funding for preliminary studies.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. Council removed \$72,000 via amendments #22 and #60 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$382,505	Plans and Engineering	\$315,505	\$382,505	(\$67,000)	\$0	\$0	\$0	\$0	\$0	
\$17,516	Overhead	\$12,516	\$17,516	(\$5,000)	\$0	\$0	\$0	\$0	\$0	
\$400,021	Total	\$328,021	\$400,021	(\$72,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$72,000)	\$0	(\$72,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2013

Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1996 \$100,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$107,207	\$81,434	\$188,641
April 1, 2012	\$127,596	\$66,307	\$193,903

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$220,021	General County Bonds	\$48,021	\$220,021	(\$172,000)	\$0	\$0	\$0	\$0	\$0	
\$0	General Fund PayGo	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	
\$150,000	POS - Acquisition	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$30,000	POS - Development	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$400,021	Total	\$328,021	\$400,021	(\$72,000)	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$72,000)	\$0	(\$72,000)	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2013

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Reduced Programmed FY13 Funding and Added FY18 Funding
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 1997 \$250,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$47,167	\$76,305
April 1, 2012	\$261,443	\$43,266
		\$304,708

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,852,449	General County Bonds	\$2,052,449	\$352,449	\$200,000	\$300	\$300	\$300	\$300	\$300	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,852,449	Total	\$2,052,449	\$352,449	\$200,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$200,000	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$300	Multi-Yr

P462100 Lake Shore Complex Expan

Class: Recreation & Parks

FY2013

Council Approved

Description

This project authorizes the design and construction of expanded athletic facilities at the Lake Shore Athletic Complex as well as the redesign of athletic facilities at Looper Park and construction of new facilities at that site.

The project consists of three phases:

Phase I: Expanded facilities at Lake Shore Athletic Complex

Phase II: Replacement facilities at Looper Field

Phase III: Completion of Lake Shore Athletic Complex expansion, including equestrian facilities.

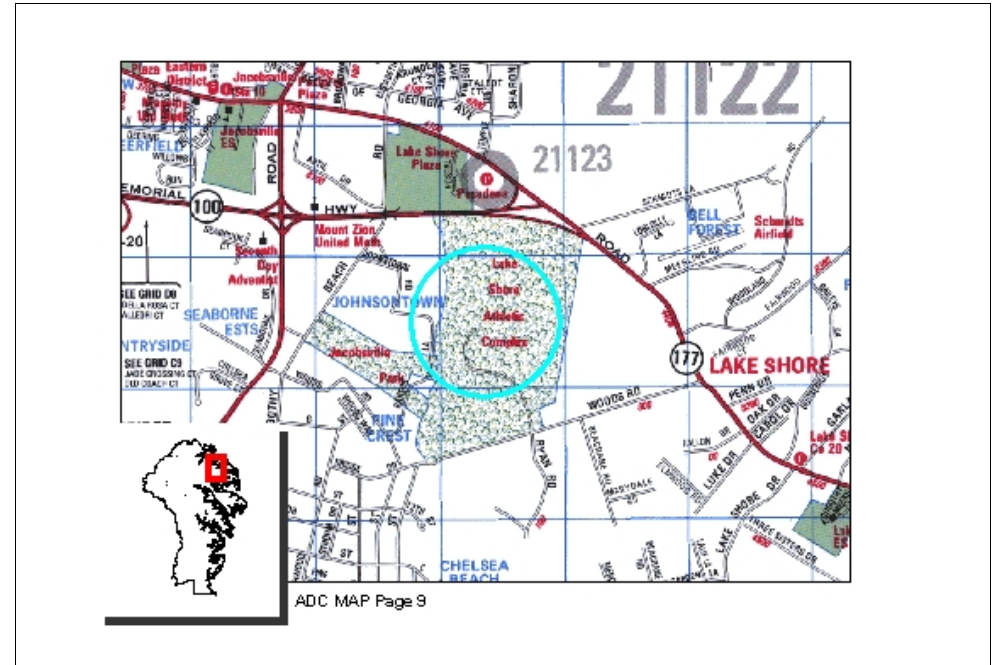
The design and construction of Phases II and III will be funded in a future budget.

Benefit

Project will provide additional active recreational facilities to meet the needs of the growing Mountain Road corridor.

Amendment History

County Council removed \$500,000 via AMD #49 to Bill 24-09. County Council removed \$277,000 from the Program via AMD #76B to Bill 28-10. County Council removed \$343k via AMD #53 to Bill 27-11.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$637,600	Plans and Engineering	\$683,600	\$637,600	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0
\$306,000	Land	\$306,000	\$306,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,867,000	Construction	\$3,008,000	\$2,867,000	\$141,000	\$0	\$0	\$0	\$0	\$0	\$0
\$253,400	Overhead	\$266,400	\$253,400	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,064,000	Total	\$4,264,000	\$4,064,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

P462100 Lake Shore Complex Expan

Class: Recreation & Parks

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Phase I Construction; Design of Phase II.
3. Action Required To Complete This Project: Performanc of Phase I; Complete Design, Construction and Performance of Phases II and III.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY13 Funding.
3. Change in Scope: Added in-stream weir for stormwater management.
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 1997 \$50,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$924,266	\$2,540,430
April 1, 2012	\$3,425,305	\$419,603
		\$3,844,908

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$2,790,000	General County Bonds	\$2,990,000	\$2,790,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$152,000	POS - Acquisition	\$152,000	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,122,000	POS - Development	\$1,122,000	\$1,122,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,064,000	Total	\$4,264,000	\$4,064,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design for Quiet Waters Park Beach.
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY18 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1998 \$2,100,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$899,503	\$442,528
April 1, 2012	\$1,312,271	\$72,099
		\$1,342,031
		\$1,384,369

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$3,578,810	General County Bonds	\$3,608,810	\$1,828,810	\$30,000	\$350	\$350	\$350	\$350	\$350	
\$3,578,810	Total	\$3,608,810	\$1,828,810	\$30,000	\$350	\$350	\$350	\$350	\$350	
More (Less) Than Prior Year Program:		\$30,000	\$0	(\$320,000)	\$0	\$0	\$0	\$0	\$350	Multi-Yr

P472100 Jonas Green Park

Class: Recreation & Parks

FY2013

Council Approved

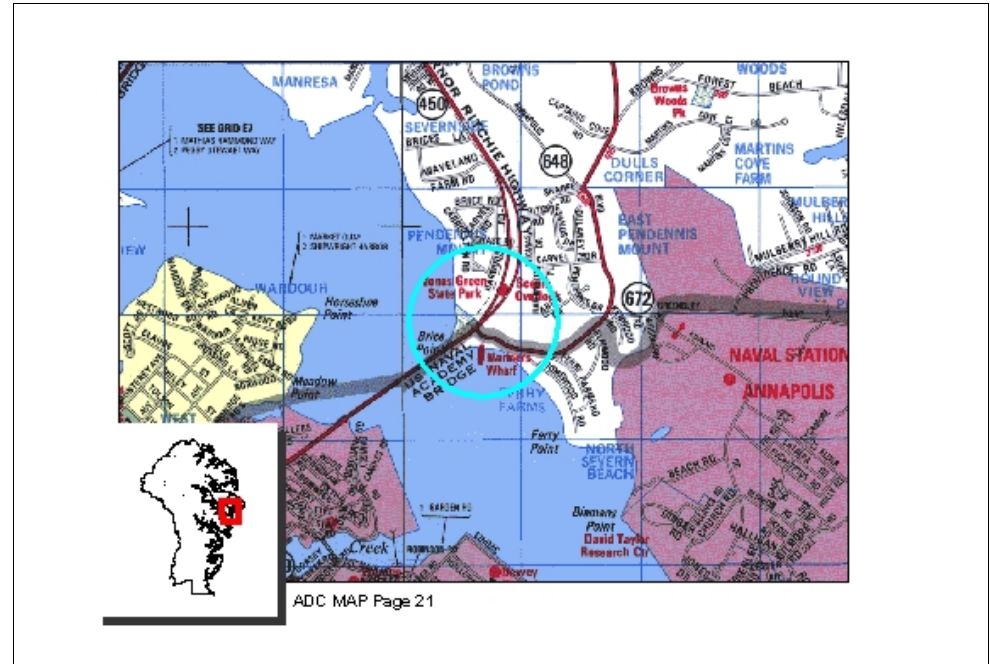
Description

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.

Benefit

Provides increased recreational resources for Annapolis-area residents and users of regional trails.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$119,000	Plans and Engineering	\$119,000	\$119,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,620,000	Construction	\$1,565,000	\$1,620,000	(\$55,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	Overhead	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Other	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,805,000	Total	\$1,750,000	\$1,805,000	(\$55,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$55,000)	\$0	(\$55,000)	\$0	\$0	\$0	\$0	\$0	\$0

P472100 Jonas Green Park

Class: Recreation & Parks

FY2013 Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1998 \$158,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$1,699,083	\$72,050	\$1,771,133
April 1, 2012	\$1,745,590	\$3,558	\$1,749,148

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$780,000	General County Bonds	\$746,000	\$780,000	(\$34,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Other Fed Grants	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Other State Grants	\$499,000	\$500,000	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Other Funding Sources	\$5,000	\$25,000	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,805,000	Total	\$1,750,000	\$1,805,000	(\$55,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$55,000)	\$0	(\$55,000)	\$0	\$0	\$0	\$0	\$0	\$0

P479800 Park Renovation

Class: Recreation & Parks

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY18 Funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$5,400,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$5,084,420	\$187,364	\$5,271,784
April 1, 2012	\$4,261,091	\$180,014	\$4,441,105

Planning Advisory Board Recommendation

PAB Recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$450,000	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,313,478	General Fund PayGo	\$9,878,377	\$4,478,377	\$900,000	\$900	\$900	\$900	\$900	\$900	
\$0	Other Fed Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$50,000	Other State Grants	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$455	Other Funding Sources	\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,813,933	Total	\$9,928,832	\$4,528,832	\$900,000	\$900	\$900	\$900	\$900	\$900	
More (Less) Than Prior Year Program:		(\$885,101)	(\$1,785,101)	\$0	\$0	\$0	\$0	\$0	\$900	Multi-Yr

P482400 Hancocks Hist. Site

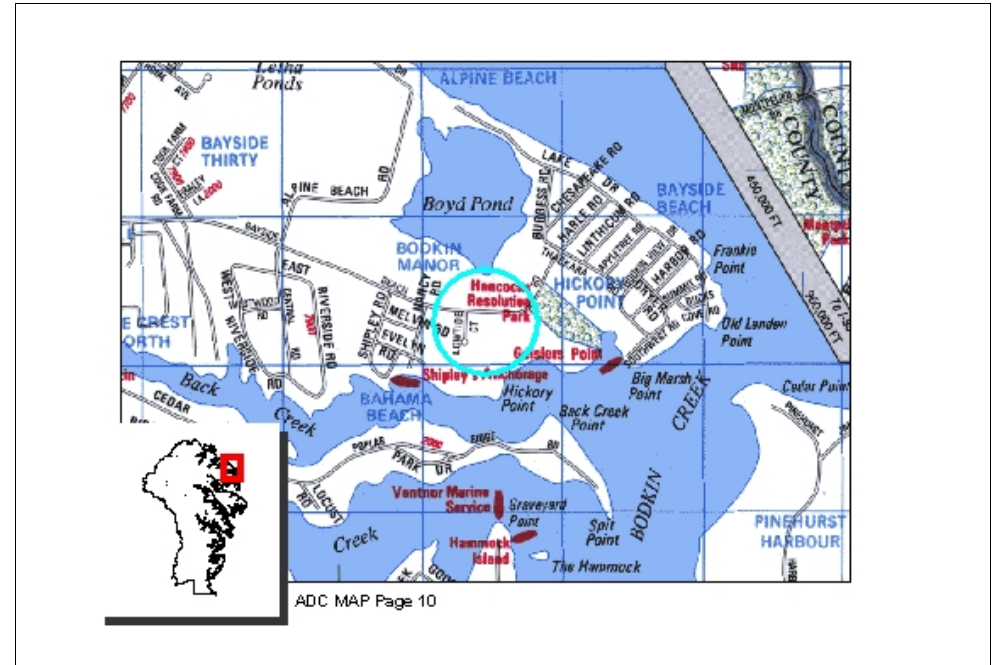
Class: Recreation & Parks

FY2013

Council Approved

Description

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.



Benefit

Preservation of eighteenth-century historic site and provision of public access.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$135,000	Plans and Engineering	\$135,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$515,000	Construction	\$515,000	\$515,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$43,000	Overhead	\$43,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$130,000	Other	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$825,000	Total	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P482400 Hancocks Hist. Site

Class: Recreation & Parks

FY2013

Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

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

Initial Total Project Cost Estimate

FY 1999 \$879,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$430,240	\$9,597
April 1, 2012	\$431,415	\$9,597
		\$439,836
		\$441,012

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$440,000	General County Bonds	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	POS - Development	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$235,000	Other State Grants	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$825,000	Total	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P503400 Crownsville Area Park

Class: Recreation & Parks

FY2013 Council Approved

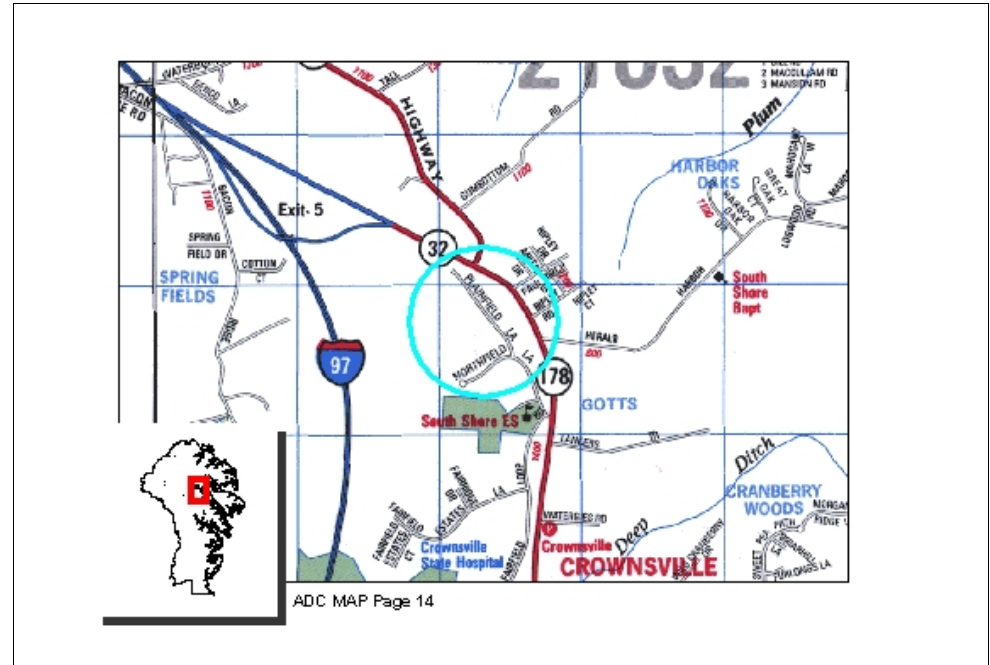
Description

This project authorizes the initiation of land acquisition and master planning for a community park in the Crownsville area to accommodate future recreational needs and enhance existing facilities at Arden on the Severn park. The new complex will be designated primarily for active recreational users and the property acquired consists of twelve acres on Generals Highway.

Benefit

Provide increased recreational opportunities for residents of the Crownsville and Millersville areas.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$95,000	Plans and Engineering	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,146,000	Land	\$1,146,000	\$1,146,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$279,000	Construction	\$279,000	\$279,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$90,000	Overhead	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,610,000	Total	\$1,610,000	\$1,610,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P503400 Crownsville Area Park

Class: Recreation & Parks

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and Initiated Construction at Arden Park
3. Action Required To Complete This Project: Complete Construction and Performance at Arden Park

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2000 \$100,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$1,238,419	\$77,533	\$1,315,952
April 1, 2012	\$1,266,493	\$23,632	\$1,290,124

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$690,000	General County Bonds	\$690,000	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$920,000	POS - Acquisition	\$920,000	\$920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,610,000	Total	\$1,610,000	\$1,610,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2013 Council Approved

Description

This project authorizes the design, right of way acquisition and construction of a paved multi-use trail running from Sandy Point State Park to the B & A Trail. The trail Master Plan calls for the phasing of construction, as follows:

- Phase I A - Green Holly Drive to College Parkway East
- Phase I B - College Parkway East to Bay Head Drive
- 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 - Bay Head Park to Sandy Point State Park and community connector trails.

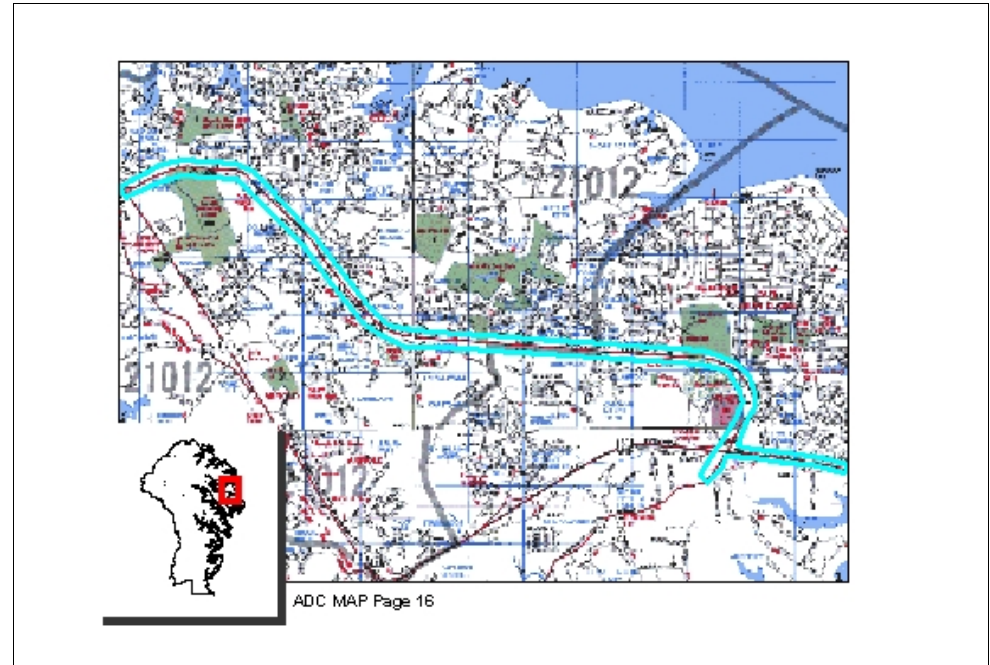
Phase 1A is being designed and constructed with prior approval and FY13 funding. Phase II is fully funded in FY14. Design and construction for other phases will be funded in a future budget.

Benefit

Provides active and passive recreational uses and connects to existing trails.

Amendment History

The funding request in FY2000 was for design of Phase I and was added by County Council via amendment # 93 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$627,000	Plans and Engineering	\$660,000	\$627,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,325,000	Construction	\$3,165,000	\$2,325,000	(\$1,240,000)	\$2,080	\$0	\$0	\$0	\$0	\$0
\$178,000	Overhead	\$266,000	\$178,000	(\$62,000)	\$150	\$0	\$0	\$0	\$0	\$0
\$3,132,000	Total	\$4,093,000	\$3,132,000	(\$1,269,000)	\$2,230	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$961,000	\$0	(\$1,269,000)	\$2,230	\$0	\$0	\$0	\$0	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Phase II Design, Initiated Phase IA Construction
3. Action Required To Complete This Project: Complete Construction and Performance of Phase 1A; Complete Design, Construction and Performance of Phase II.

Change from Prior Year

1. Change in Name or Description: Updated status component of description.
2. Change in Total Project Cost: Increased funding based on latest cost estimates and fiscal analyses for construction of Phase IA. Added construction funding for Phase II in FY14.
3. Change in Scope: None
4. Change in Timing: Programmed Phase II Construction in FY14.

Estimated Operating Budget Impact: Between \$100,000 and \$500,000 per year

Initial Total Project Cost Estimate

FY 2000 \$6,300,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$261,861	\$92,215
April 1, 2012	\$282,663	\$1,243,015
		\$354,075
		\$1,525,678

Planning Advisory Board Recommendation

PAB Recommendation does not include latest estimates.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$882,000	General County Bonds	\$2,031,000	\$882,000	\$119,000	\$1,030	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,200,000	Other Fed Grants	\$756,000	\$1,200,000	(\$444,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,050,000	POS - Development	\$1,306,000	\$1,050,000	(\$944,000)	\$1,200	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,132,000	Total	\$4,093,000	\$3,132,000	(\$1,269,000)	\$2,230	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$961,000	\$0	(\$1,269,000)	\$2,230	\$0	\$0	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2013

Council Approved

Description

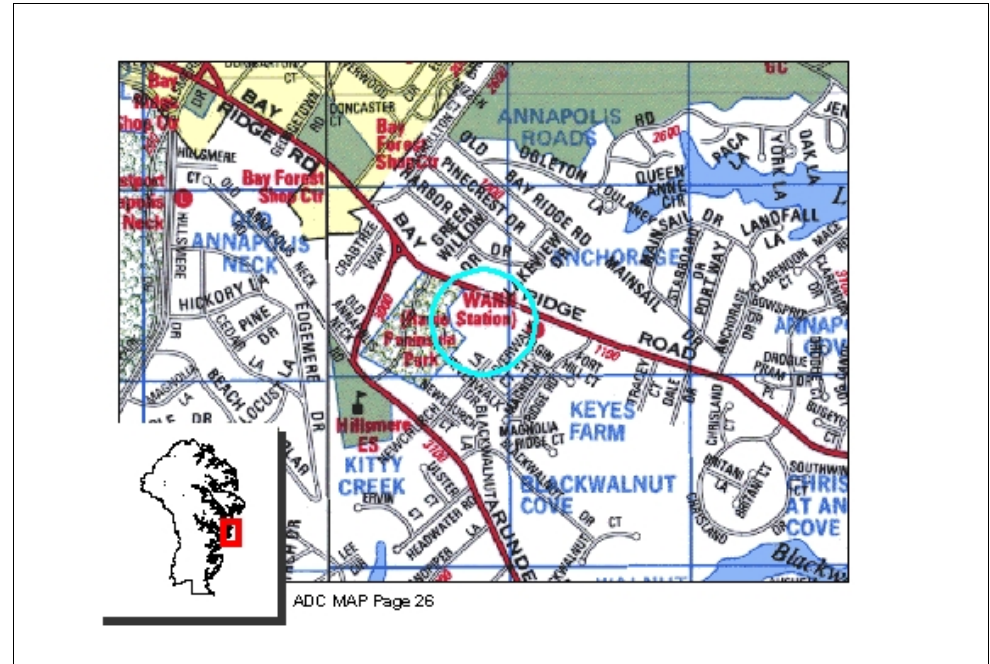
This project authorizes the acquisition of approximately nine acres of property adjoining Peninsula Park in Annapolis and the design and construction of new and renovated facilities on the combined properties. The additional property has been purchased and a master plan for the park completed.

Prior approved funding was provided to complete the property exchange with the Bay Ridge Christian Church, construct a public sewer connection, and complete contract documents for park improvements.

Benefit

Provides additional recreational features for growing Annapolis Neck area.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$473,000	Plans and Engineering	\$535,000	\$128,000	\$24,000	\$0	\$0	\$383	\$0	\$0	\$0
\$917,000	Land	\$917,000	\$917,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,541,000	Construction	\$4,976,000	\$68,000	\$0	\$0	\$608	\$0	\$0	\$4,300	\$0
\$349,000	Overhead	\$432,000	\$60,000	\$2,000	\$0	\$42	\$28	\$0	\$300	\$0
\$6,280,000	Total	\$6,860,000	\$1,173,000	\$26,000	\$0	\$650	\$411	\$0	\$4,600	\$0
More (Less) Than Prior Year Program:		\$580,000	\$0	(\$450,000)	(\$365)	\$650	(\$3,855)	\$0	\$4,600	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2013

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design of the shared entrance.
3. Action required to complete this project: Construction and Performance of Shared Entrance; Design, Construction and Performance of Park Facilities

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase cost based on latest cost estimates and fiscal analyses.
3. Change in Scope: None
4. Change in Timing: Reprogrammed construction of the shared entrance from FY13 to FY15, Reprogrammed design and construction of the park facilities from FY14 and FY16 to FY16 and FY18.

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

Initial Total Project Cost Estimate

FY 2001 \$945,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$1,083,521	\$1,121	\$1,084,642
April 1, 2012	\$1,129,610	\$38,453	\$1,168,063

Planning Advisory Board Recommendation

PAB Recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$3,874,000	General County Bonds	\$3,537,000	\$900,000	\$26,000	\$0	\$200	\$111	\$0	\$2,300	\$0
\$273,000	POS - Acquisition	\$273,000	\$273,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,133,000	POS - Development	\$3,050,000	\$0	\$0	\$0	\$450	\$300	\$0	\$2,300	\$0
\$6,280,000	Total	\$6,860,000	\$1,173,000	\$26,000	\$0	\$650	\$411	\$0	\$4,600	\$0
More (Less) Than Prior Year Program:		\$580,000	\$0	(\$450,000)	(\$365)	\$650	(\$3,855)	\$0	\$4,600	\$0

P509100 Facility Irrigation

Class: Recreation & Parks

FY2013 Council Approved

Description

This project authorizes the installation of irrigation on athletic fields at various parks throughout the County, as well as a master control system for irrigated fields.

Location

Countywide

Benefit

Provides turf that survives drought and heavy usage, and provides a more safe play surface.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$69,416	Plans and Engineering	\$39,152	\$24,152	\$0	\$3	\$3	\$3	\$3	\$3	
\$915,604	Construction	\$562,156	\$112,156	\$0	\$90	\$90	\$90	\$90	\$90	
\$101,573	Overhead	\$81,310	\$46,310	\$0	\$7	\$7	\$7	\$7	\$7	
\$1,086,593	Total	\$682,618	\$182,618	\$0	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		(\$403,975)	(\$403,975)	(\$100,000)	\$0	\$0	\$0	\$0	\$100	Multi-Yr

P509100 Facility Irrigation

Class: Recreation & Parks

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Reduced FY13 funding and added FY18 funding.
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2001 \$1,800,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$427,871	\$9,513	\$437,384
April 1, 2012	\$52,923	\$0	\$52,923

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,086,593	General Fund PayGo	\$682,618	\$182,618	\$0	\$100	\$100	\$100	\$100	\$100	
\$1,086,593	Total	\$682,618	\$182,618	\$0	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		(\$403,975)	(\$403,975)	(\$100,000)	\$0	\$0	\$0	\$0	\$100	Multi-Yr

P513900 Bay Head Park

Class: Recreation & Parks

FY2013 Council Approved

Description

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.

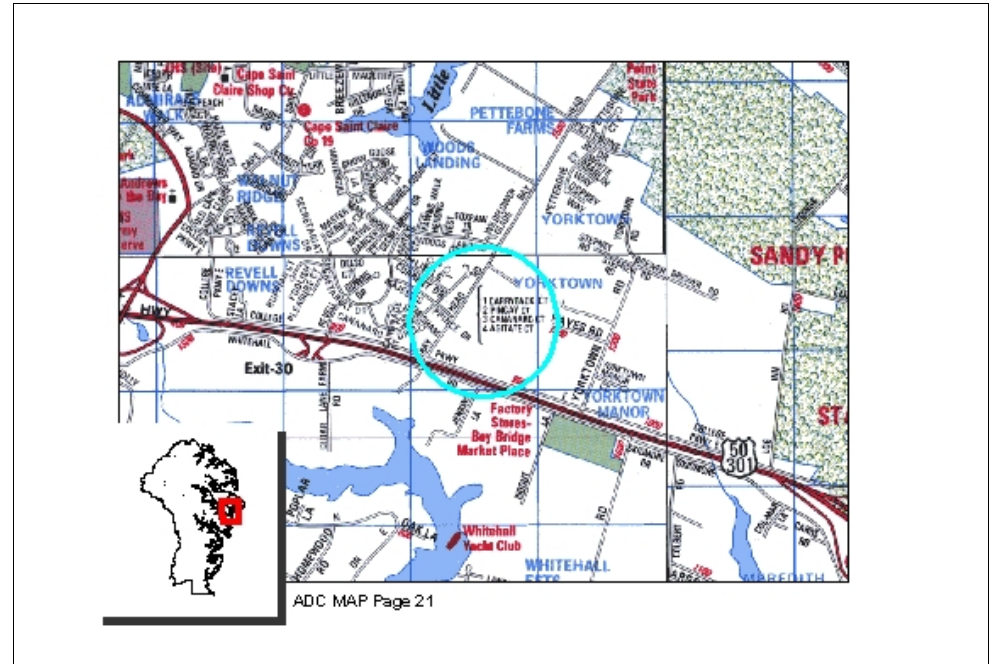
Phase I of the project consists of demolition and removal of unusable military infrastructure.

Phase II will consist of the construction of park facilities.

Benefit

Acquisition of the property will afford the opportunity to create community recreational facilities at the eastern end of the Broadneck Peninsula where none currently exists and to address a deficit of athletic fields in the Broadneck area.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$270,200	Plans and Engineering	\$270,200	\$270,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,646,800	Construction	\$2,646,800	\$2,646,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$146,000	Overhead	\$146,000	\$146,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,063,000	Total	\$3,063,000	\$3,063,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P513900 Bay Head Park

Class: Recreation & Parks

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

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

Initial Total Project Cost Estimate

FY 2002 \$1,528,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2011	\$2,913,134	\$86,205	\$2,999,339
April 1, 2012	\$3,029,655	\$20,556	\$3,050,210

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$713,000	General County Bonds	\$713,000	\$713,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$944,000	Other Fed Grants	\$944,000	\$944,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$656,000	POS - Development	\$656,000	\$656,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$750,000	Other State Grants	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,063,000	Total	\$3,063,000	\$3,063,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2013 Council Approved

Description

This project will provide funding for a feasibility study and to address immediate hazards at Fort Smallwood Park.

FY08 funds are for the rehabilitation of the existing restroom building and to provide water and sewer service to the facility, repair to existing buildings and grounds to maintain a safe and attractive park operation.

The park development will be phased as follows:

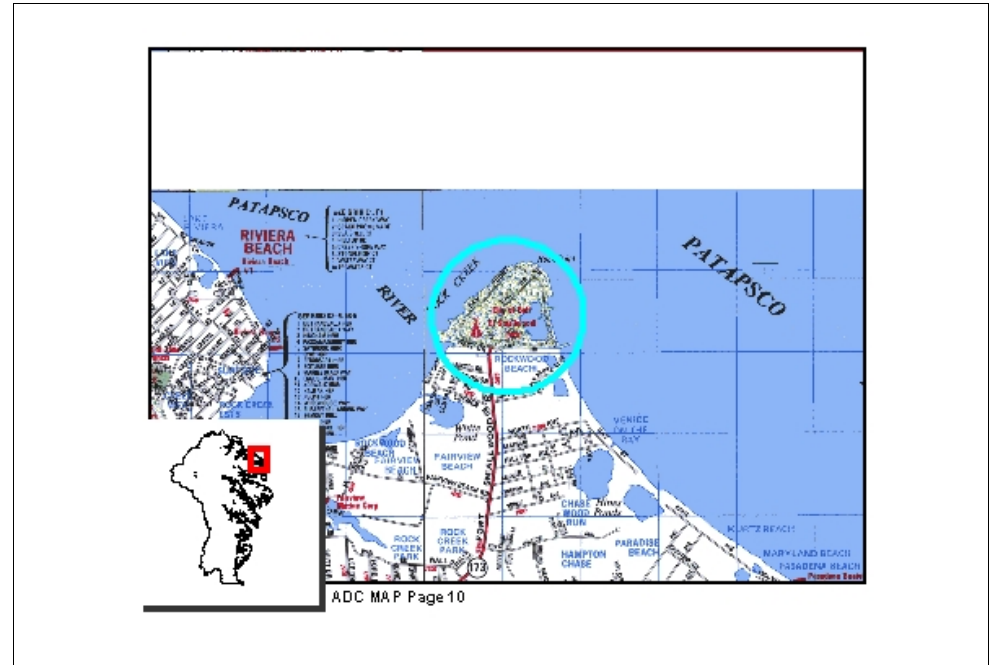
- Phase IA - Weinberg Park Hazard Upgrades; Fort Smallwood Barracks Renovation Feasibility Study
- Phase IB - Fort Smallwood Boat Ramp and related amenities
- Phase II - Fort Smallwood Offices and related amenities
- Phase III - Fort Smallwood Park Roads and Parking
- Phase IV - Weinberg Park Nature Center

Benefit

Active and passive recreation.

Amendment History

County Council delayed funding for Boat Ramp via amendments #82 and 83 to Bill 31-12.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$567,000	Plans and Engineering	\$1,333,000	\$567,000	\$22,000	\$0	\$0	\$744	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,638,000	Construction	\$7,799,000	\$1,123,000	\$913,000	\$1,277	\$0	\$0	\$0	\$4,486	\$0
\$365,000	Overhead	\$555,000	\$34,000	\$65,000	\$90	\$0	\$52	\$0	\$314	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,570,000	Total	\$9,687,000	\$1,724,000	\$1,000,000	\$1,367	\$0	\$796	\$0	\$4,800	\$0
More (Less) Than Prior Year Program:		\$2,117,000	\$0	(\$4,846,000)	\$1,367	\$0	\$796	\$0	\$4,800	\$0

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Decreased FY13 programmed funding based on latest cost estimate and fiscal analysis; Added design funding for Phase 2 in FY16 and initial year of construction funding for Phase 2 in FY18
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$2,661,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$1,168,182	\$5,637	\$1,173,819
April 1, 2012	\$1,291,829	\$235,965	\$1,527,795

Planning Advisory Board Recommendation

PAB Recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$5,680,000	General County Bonds	\$6,115,000	\$1,494,000	\$1,000,000	\$425	\$0	\$796	\$0	\$2,400	\$0
	Other Fed Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,791,000	POS - Development	\$3,223,000	\$131,000	\$0	\$692	\$0	\$0	\$0	\$2,400	\$0
\$99,000	Other State Grants	\$349,000	\$99,000	\$0	\$250	\$0	\$0	\$0	\$0	\$0
\$7,570,000	Total	\$9,687,000	\$1,724,000	\$1,000,000	\$1,367	\$0	\$796	\$0	\$4,800	\$0
More (Less) Than Prior Year Program:		\$2,117,000	\$0	(\$4,846,000)	\$1,367	\$0	\$796	\$0	\$4,800	\$0

P542800 Stadium Renovations

Class: Recreation & Parks

FY2013 Council Approved

Description

This project authorizes the installation of artificial turf field surfaces on stadium fields at each of Anne Arundel County's High Schools.

Location

Countywide

Benefit

Artificial turf surfaces will provide a superior playing surface that is safer, requires less maintenance, and will be playable after adverse weather conditions, making it more available for than natural turf fields.

Amendment History

Prior approval was increased by \$600,000 via Council Bill #22-08. County Council added conditional language via AMD #68 to Bill 35-08. County Council restored \$175k of prior approved paygo and deleted FY12 bonds via AMD #44 to Bill 27-11. County Council removed \$640k in the prgm via AMD #52 to Bill 27-11.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$315,000	Plans and Engineering	\$294,000	\$294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,910,000	Construction	\$8,510,000	\$8,510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$549,000	Overhead	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$550,000	Other	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,324,000	Total	\$9,874,000	\$9,874,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$450,000)	\$0	(\$450,000)	\$0	\$0	\$0	\$0	\$0	\$0

P542800 Stadium Renovations

Class: Recreation & Parks

FY2013 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Funding for final turf field included in the Northeast High School project (E543200).
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2008 \$2,200,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$8,757,086	\$848,821	\$9,605,907
April 1, 2012	\$9,643,601	\$68,648	\$9,712,249

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,669,500	General County Bonds	\$1,557,000	\$1,557,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,292,000	General Fund PayGo	\$1,292,000	\$1,292,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,362,500	POS - Development	\$7,025,000	\$7,025,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,324,000	Total	\$9,874,000	\$9,874,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$450,000)	\$0	(\$450,000)	\$0	\$0	\$0	\$0	\$0	\$0

P544100 Dairy Farm

Class: Recreation & Parks

FY2013 Council Approved

Description

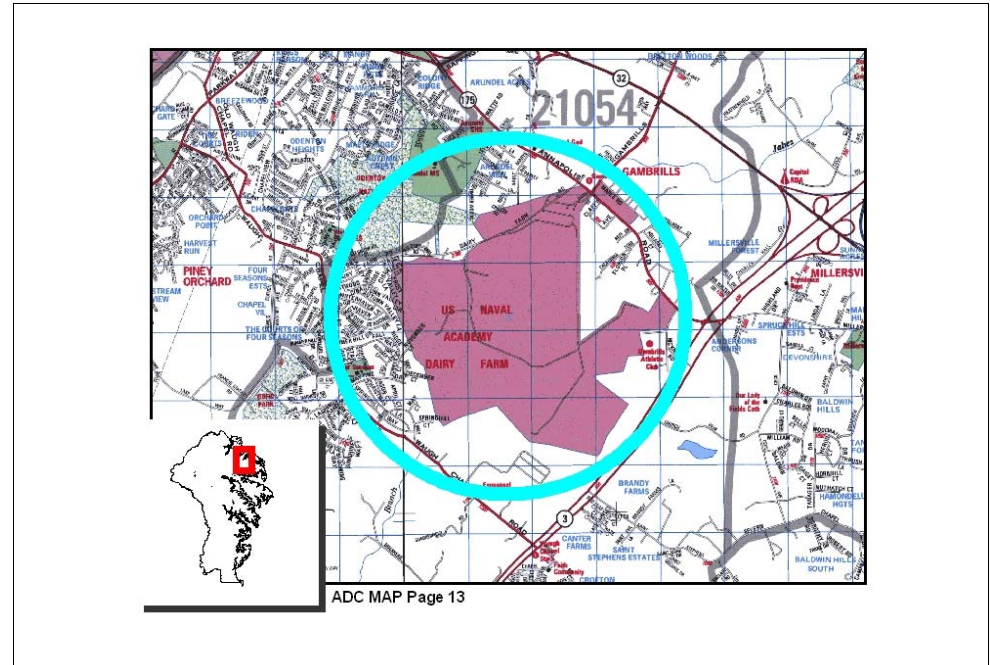
This project proposes to Master Plan, design and develop the 857 acre dairy farm on Dairy Farm Road in Gambrills for agricultural and environmental education. Facilities will be determined by a Master Plan advisory committee and may include formal gardens, community gardens, pavilions, trails, an amphitheatre, visitor's center, roads, and parking.

Benefit

Preserve and enhance the dairy farm property for agricultural activities and environmental education.

Amendment History

County Council removed \$400,000 via amendment #47 to Bill 24-09. County Council removed \$2m in the program via amendment #60 to Bill 24-09. County Council removed \$2,807,000 from the Program via amendment #76C to Bill 28-10.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$485,000	Plans and Engineering	\$485,000	\$485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$285,000	Construction	\$3,109,000	\$285,000	\$0	\$0	\$0	\$0	\$2,824	\$0	\$0
\$42,000	Overhead	\$240,000	\$42,000	\$0	\$0	\$0	\$0	\$198	\$0	\$0
\$812,000	Total	\$3,834,000	\$812,000	\$0	\$0	\$0	\$0	\$3,022	\$0	\$0
More (Less) Than Prior Year Program:		\$3,022,000	\$0	\$0	\$0	\$0	\$0	\$3,022	\$0	\$0

P544100 Dairy Farm

Class: Recreation & Parks

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design and initiate the rehabilitation of Building 106
3. Action Required To Complete This Project: Complete Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding for construction of the first phase of development in FY17.
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2009 \$3,000,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$270,110	\$99,581	\$369,690
April 1, 2012	\$465,012	\$100,476	\$565,488

Planning Advisory Board Recommendation

PAB Recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$812,000	General County Bonds	\$2,334,000	\$812,000	\$0	\$0	\$0	\$0	\$1,522	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Development	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0
\$812,000	Total	\$3,834,000	\$812,000	\$0	\$0	\$0	\$0	\$3,022	\$0	\$0
More (Less) Than Prior Year Program:		\$3,022,000	\$0	\$0	\$0	\$0	\$0	\$3,022	\$0	\$0

P544200 Adaptive Rec Athletic Complex

Class: Recreation & Parks

FY2013

Council Approved

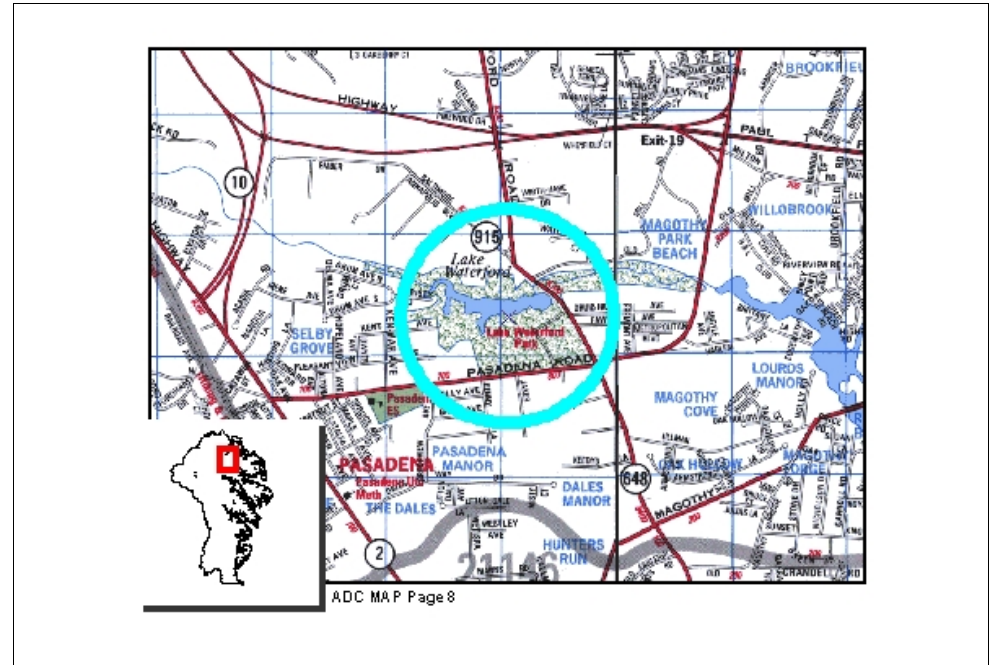
Description

This project authorizes the design and construction of a "Challenger Baseball Field" with a rubber surface to be wheelchair accessible for children with disabilities and a rubberized track with amenities at Lake Waterford Park.

Benefit

To provide wheelchair accessible baseball field for disabled children allowing County children to compete with other disabled children in the Baltimore metro region.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$157,000	Plans and Engineering	\$157,000	\$157,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$962,000	Construction	\$962,000	\$962,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Overhead	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,189,000	Total	\$1,189,000	\$1,189,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P544200 Adaptive Rec Athletic Complex

Class: Recreation & Parks

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design for Track, Performance on Challenger Field
3. Action Required To Complete This Project: Construction and Performance of Track

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2009 \$950,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$522,234	\$109,571
April 1, 2012	\$548,310	\$88,088
		\$631,805
		\$636,398

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$321,000	General County Bonds	\$321,000	\$321,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$61,000	General Fund PayGo	\$61,000	\$61,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$807,000	POS - Development	\$807,000	\$807,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,189,000	Total	\$1,189,000	\$1,189,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P544300 Hot Sox Park Acquisition

Class: Recreation & Parks

FY2013

Council Approved

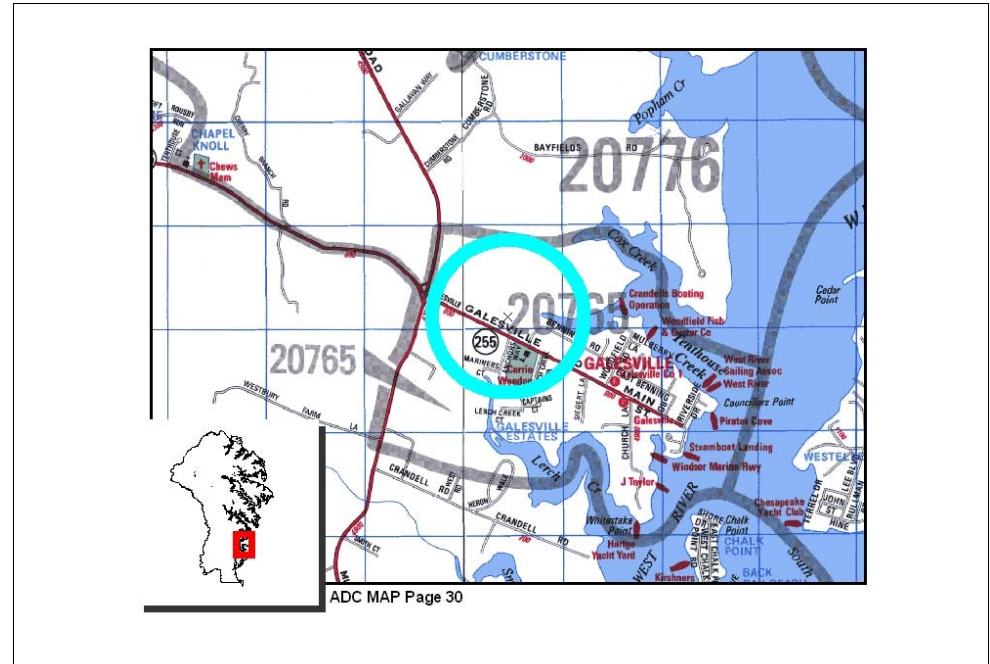
Description

This project proposes the acquisition of the 26.5 acre Wilson Property on Galesville Road just east of Muddy Creek in Galesville to preserve the history of the 1926 Negro League Hot Sox Baseball team and provide recreation opportunities for South County residents. Future facilities will be determined by a master planning effort involving public input.

Benefit

Historical preservation of a 1926 Negro League Hot Sox Baseball Team and to provide recreational opportunities to South County residents.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$1,415,000	Land	\$1,415,000	\$1,415,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$92,000	Overhead	\$92,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,507,000	Total	\$1,507,000	\$1,507,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P544300 Hot Sox Park Acquisition

Class: Recreation & Parks

FY2013

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2009 \$1,638,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$13,976	\$0
April 1, 2012	\$13,976	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$92,000	General County Bonds	\$92,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,415,000	POS - Acquisition	\$1,415,000	\$1,415,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,507,000	Total	\$1,507,000	\$1,507,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P544600 South River Greenway

Class: Recreation & Parks

FY2013 Council Approved

Description

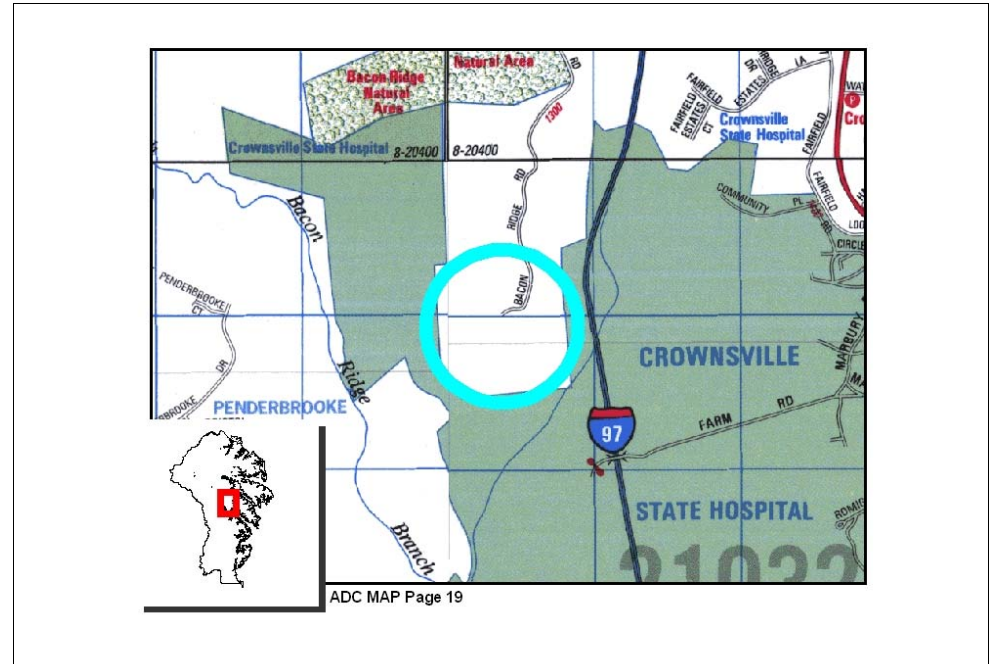
The project proposes the acquisition of land along the headwaters of the South River to address the County's goal of protecting 1000 acres within the South River Greenway.

FY 2011 request to complete purchases of Page, Poole and Polyansky properties. Future requests will be reflected in P400200 Greenways, Parkland and Open Space project.

Benefit

To provide additional buffer parkland from incompatible development, provide improved public access and connect existing parklands.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$3,977,000	Land	\$3,977,000	\$3,977,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$304,000	Overhead	\$304,000	\$304,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,281,000	Total	\$4,281,000	\$4,281,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P544600 South River Greenway

Class: Recreation & Parks

FY2013 Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2009 \$1,625,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$2,668,072	\$58	\$2,668,131
April 1, 2012	\$2,673,158	\$40	\$2,673,198

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$304,000	General County Bonds	\$304,000	\$304,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,977,000	POS - Acquisition	\$3,977,000	\$3,977,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,281,000	Total	\$4,281,000	\$4,281,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P546800 Homeport Farms Park Develop.

Class: Recreation & Parks

FY2013

Council Approved

Description

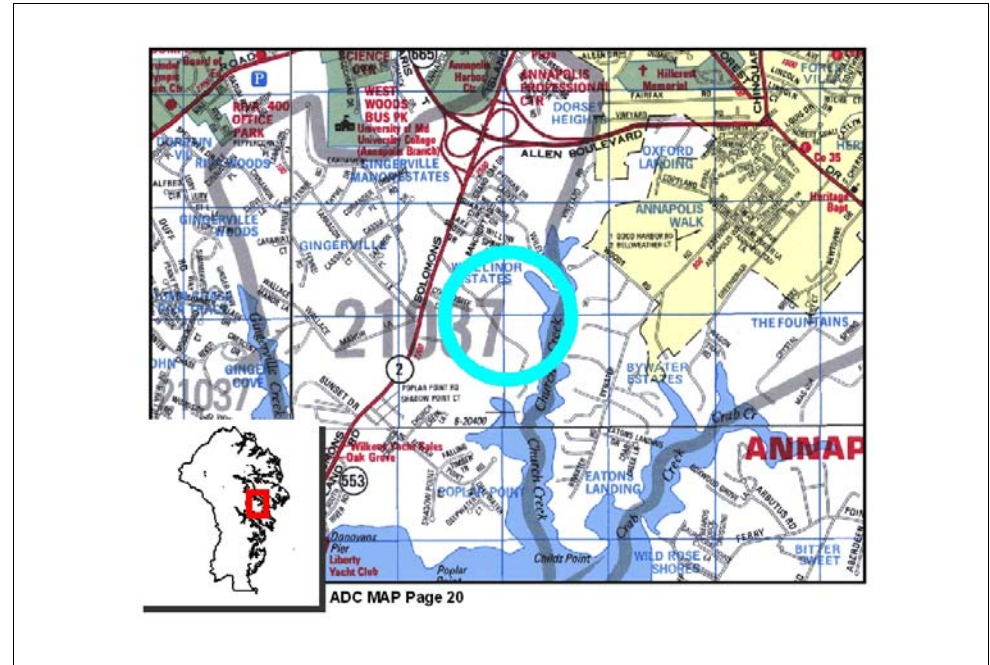
This project proposes to develop the Homeport Farms Park site to include a car-top boat launch area, public garden area, building renovations, parking, pathways, utilities, fencing, and park furnishings.

Benefit

Address need for boating access and public garden areas in the central part of the County.

Amendment History

County Council removed \$380,000 in FY10 via amendment #75 to Bill 24-09. County Council removed \$370,000 in the Program via amendment #84 to Bill 24-09. County Council removed \$734,000 from the Program via amendment #76A to Bill 28-10.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$5,000	Plans and Engineering	\$83,000	\$5,000	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0
\$198,000	Construction	\$198,000	\$198,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,000	Overhead	\$19,000	\$13,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$216,000	Total	\$300,000	\$216,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$84,000	\$0	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0

P546800 Homeport Farms Park Develop.

Class: Recreation & Parks

FY2013

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Building Assessments, Design of Historic Building Renovation.
3. Action Required To Complete This Project: Construction of Historic Building Renovation; Design, Construction, and Performance of Park Development.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding based on latest cost estimate and fiscal analysis for renovation of historic barn
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2010 \$100,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2011	\$27,531	\$18,570	\$46,101
April 1, 2012	\$46,925	\$45,018	\$91,944

Planning Advisory Board Recommendation

PAB Recommendation does not include latest estimates.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$116,000	General County Bonds	\$200,000	\$116,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other State Grants	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$216,000	Total	\$300,000	\$216,000	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$84,000	\$0	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0

P546900 Southern MS Field Lighting

Class: Recreation & Parks

FY2013

Council Approved

Description

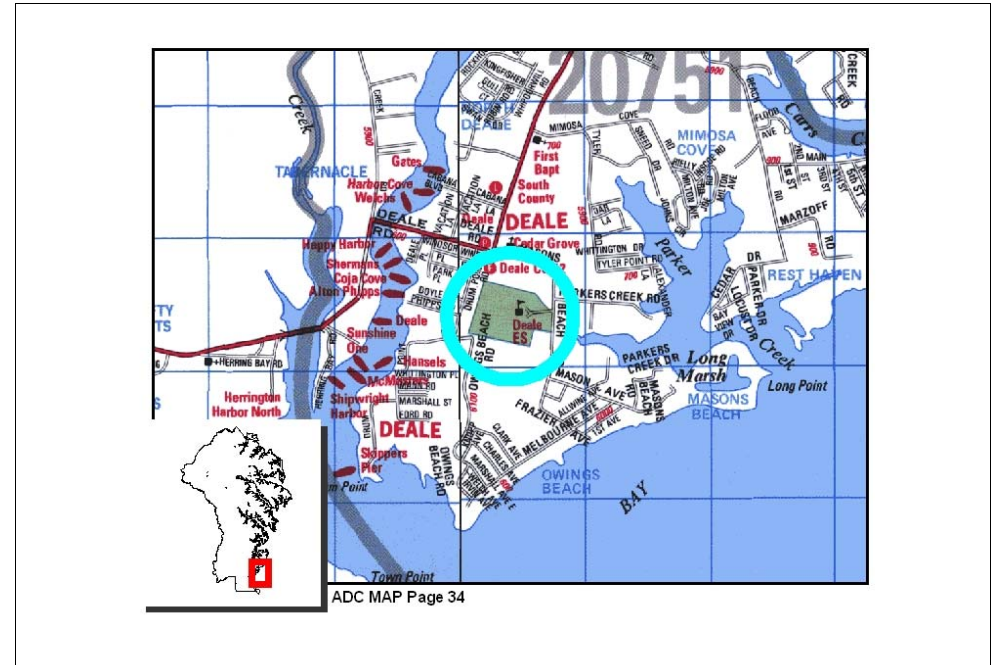
This project proposes to light one multi-purpose field at Southern Middle School.

Benefit

Extend field usage times and improve lighting quality to meet or exceed minimum recognized lighting standards.

Amendment History

County Council removed \$370,000 via AMD #74 to Bill 24-09. Council added \$370,000 via AMD #91 to Bill 24-09. Council removed \$70,000 via AMD #45 to Bill 28-10. Council removed \$74k via AMD #66 to Bill 27-11. Council added \$69,000 via supplemental amendment #97 to Bill 31-12.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$41,000	Plans and Engineering	\$41,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$274,000	Construction	\$339,000	\$274,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Overhead	\$29,000	\$25,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
\$340,000	Total	\$409,000	\$340,000	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$69,000	\$0	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0

P546900 Southern MS Field Lighting

Class: Recreation & Parks

FY2013 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design of Deale Elementary Lights
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: Changed name from Deale School Lighting.
2. Change in Total Project Cost: None
3. Change in Scope: Changed location and type of field from a baseball field to a multi-purpose field.
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2010 \$370,000

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$20,898	\$18,754
April 1, 2012	\$30,617	\$0
		\$39,652
		\$30,617

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
\$215,000	General County Bonds	\$284,000	\$215,000	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0
\$125,000	Other State Grants	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$340,000	Total	\$409,000	\$340,000	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$69,000	\$0	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0

P551200 Bates Heritage Park Turf Fld

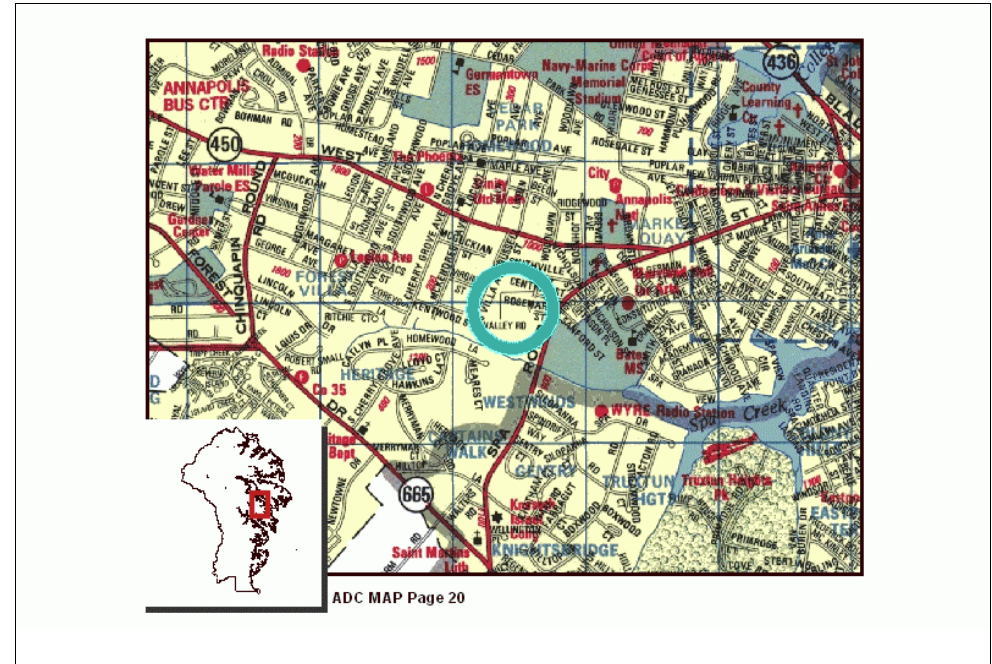
Class: Recreation & Parks

FY2013

Council Approved

Description

This project will be developed by the Cal Ripken Sr. Foundation, Inc. with funding from the State of Maryland, the Foundation and the Annapolis Boys and Girls Club. The County owns the Wiley H. Bates property and the County is the recipient of the Bond Bill grant.



Benefit

Project will provide additional active recreational facilities to meet the needs of the area.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	Other	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0

P551200 Bates Heritage Park Turf Fld

Class: Recreation & Parks

FY2013

Council Approved

Project Status

- 1. Current status of this project: New Project
- 2. Action taken in Current Fiscal Year: New Project
- 3. Action required to complete this project: New Project

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2011	\$0	\$0
April 1, 2012	\$0	\$0

Planning Advisory Board Recommendation

PAB Recommendation does not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2013	Capital Program (\$000)					Beyond 6 Years
					FY2014	FY2015	FY2016	FY2017	FY2018	
	Other State Grants	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0