

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	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Project Class Recreation & Parks									
P346100	Chg Agst R & P Clsd Projects	\$73,755	\$58,755	\$15,000	\$0	\$0	\$0	\$0	\$0
P372000	South Shore Trail	\$17,839,000	\$10,686,000	\$595,000	\$0	\$776,000	\$0	\$5,782,000	\$0
P393600	WB & A Trail	\$13,834,000	\$6,514,000	\$0	\$7,320,000	\$0	\$0	\$0	\$0
P400200	Greenways, Parkland&OpenSpac	\$13,465,308	\$9,099,308	(\$2,074,000)	\$1,288,000	\$1,288,000	\$1,288,000	\$1,288,000	\$1,288,000
P445800	Facility Lighting	\$5,968,479	\$2,642,479	\$436,000	\$436,000	\$706,000	\$706,000	\$732,000	\$310,000
P452500	R & P Project Plan	\$441,226	\$406,226	\$35,000	\$0	\$0	\$0	\$0	\$0
P457000	School Outdoor Rec Facilities	\$3,501,449	\$1,479,449	\$387,000	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000
P462100	Lake Shore Complex Expan	\$3,586,000	\$3,649,000	(\$63,000)	\$0	\$0	\$0	\$0	\$0
P468700	Shoreline Erosion Contrl	\$5,771,848	\$1,648,848	\$830,000	\$1,258,000	\$723,000	\$723,000	\$107,000	\$482,000
P479800	Park Renovation	\$23,887,350	\$5,927,350	\$3,235,000	\$2,945,000	\$2,945,000	\$2,945,000	\$2,945,000	\$2,945,000
P504100	Broadneck Peninsula Trail	\$8,582,000	\$5,245,000	\$339,000	\$2,998,000	\$0	\$0	\$0	\$0
P509000	Peninsula Park Expansion	\$1,662,000	\$1,712,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0
P509100	Facility Irrigation	\$1,657,764	\$367,764	\$290,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
P535900	Fort Smallwood Park	\$16,617,000	\$6,587,000	\$630,000	\$786,000	\$0	\$4,715,000	\$3,899,000	\$0
P542800	Stadium Renovations	\$9,824,000	\$9,874,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0
P544100	Dairy Farm	\$8,834,000	\$812,000	\$0	\$0	\$0	\$3,022,000	\$5,000,000	\$0
P544200	Adaptive Rec Athletic Complex	\$604,000	\$601,000	\$3,000	\$0	\$0	\$0	\$0	\$0
P544600	South River Greenway	\$2,699,000	\$2,740,000	(\$41,000)	\$0	\$0	\$0	\$0	\$0
P546900	Southern MS Field Lighting	\$416,000	\$453,000	(\$37,000)	\$0	\$0	\$0	\$0	\$0
P561500	Looper Park Improvements	\$4,090,000	\$277,000	\$3,813,000	\$0	\$0	\$0	\$0	\$0
P561600	Arundel Swim Center Reno	\$4,924,000	\$1,000,000	\$0	\$0	\$1,278,000	\$1,104,000	\$1,542,000	\$0
P561700	Turf Fields in Regional Parks	\$8,400,000	\$2,647,000	\$3,373,000	\$0	\$0	\$137,000	\$2,243,000	\$0
P564900	B&A Ranger Station Rehab	\$898,000	\$161,000	\$0	\$737,000	\$0	\$0	\$0	\$0
P565100	Northwest Area Park Imprv	\$1,500,000	\$1,200,000	\$300,000	\$0	\$0	\$0	\$0	\$0
P565200	Matthewstown-Harmans Park Impr	\$3,600,000	\$800,000	\$1,000,000	\$1,800,000	\$0	\$0	\$0	\$0
P567100	Millersville Park	\$4,496,000	\$167,000	\$823,000	\$0	\$3,506,000	\$0	\$0	\$0
P567200	Downs Park Improvements	\$1,150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
P567300	B & A Trail Resurfacing	\$2,166,000	\$361,000	\$361,000	\$361,000	\$361,000	\$361,000	\$361,000	\$0
P567400	Water Access Facilities	\$1,608,000	\$268,000	\$268,000	\$268,000	\$268,000	\$268,000	\$268,000	\$0
P567500	Boat Ramp Development	\$4,130,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000
P570000	N. Arundel Swim Ctr Improve	\$846,000	\$0	\$846,000	\$0	\$0	\$0	\$0	\$0
P570100	Randazzo Athletic Fields	\$3,720,000	\$0	\$304,000	\$0	\$3,416,000	\$0	\$0	\$0
P570200	Eisenhower Golf Course Acquis	\$3,334,000	\$0	\$3,334,000	\$0	\$0	\$0	\$0	\$0
P570300	Beverley Triton Beach Park	\$4,589,000	\$0	\$200,000	\$210,000	\$4,179,000	\$0	\$0	\$0
P418500	Kinder Park Development	\$10,174,500	\$10,174,500	\$0	\$0	\$0	\$0	\$0	\$0
P482400	Hancocks Hist. Site	\$1,221,000	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$0
P551200	Bates Heritage Park Turf Fld	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
P561800	Andover Field House Reno	\$383,000	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0
P565000	Southgate-Old Mill Park Imprv	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Recreation & Parks		\$201,393,680	\$90,802,680	\$19,942,000	\$21,774,000	\$20,813,000	\$16,636,000	\$25,284,000	\$6,142,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Project Class Recreation & Parks									
Bonds									
	General County Bonds	\$106,213,917	\$31,448,917	\$11,159,000	\$14,060,000	\$15,082,000	\$13,236,000	\$18,486,000	\$2,742,000
	Conversion County Bnd	\$3,595,075	\$3,595,075	\$0	\$0	\$0	\$0	\$0	\$0
	WPRF Bonds	\$0	\$175,000	(\$175,000)	\$0	\$0	\$0	\$0	\$0
	Bonds	\$109,808,992	\$35,218,992	\$10,984,000	\$14,060,000	\$15,082,000	\$13,236,000	\$18,486,000	\$2,742,000
PayGo									
	General Fund PayGo	\$13,822,207	\$7,749,207	\$4,716,000	(\$2,643,000)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Conversion PayGo (Gen	\$7,580	\$7,580	\$0	\$0	\$0	\$0	\$0	\$0
	PayGo	\$13,829,787	\$7,756,787	\$4,716,000	(\$2,643,000)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Grants & Aid									
	Other Fed Grants	\$18,773,000	\$7,582,000	\$44,000	\$6,106,000	\$1,643,000	\$0	\$3,398,000	\$0
	POS - Acquisition	\$18,779,334	\$11,579,334	\$1,175,000	\$1,225,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
	POS - Development	\$26,690,329	\$19,455,329	\$1,215,000	\$532,000	\$1,888,000	\$1,200,000	\$1,200,000	\$1,200,000
	Other State Grants	\$5,617,782	\$5,549,782	\$68,000	\$0	\$0	\$0	\$0	\$0
	Grants & Aid	\$69,860,445	\$44,166,445	\$2,502,000	\$7,863,000	\$4,731,000	\$2,400,000	\$5,798,000	\$2,400,000
Other									
	Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$2,249,455	\$1,555,455	\$0	\$694,000	\$0	\$0	\$0	\$0
	Bond Premium	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	Video Lottery Impact Aid	\$5,100,000	\$2,000,000	\$1,300,000	\$1,800,000	\$0	\$0	\$0	\$0
	Special Fees	\$440,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0
	Other	\$7,894,455	\$3,660,455	\$1,740,000	\$2,494,000	\$0	\$0	\$0	\$0
	Recreation & Parks	\$201,393,680	\$90,802,680	\$19,942,000	\$21,774,000	\$20,813,000	\$16,636,000	\$25,284,000	\$6,142,000

P346100 Chg Agst R & P Clsd Projects

Class: Recreation & Parks

FY2017 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: Added Funding FY17
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, 2015	\$48,680	\$0	\$48,680
April 1, 2016	\$50,835	\$2,184	\$53,019

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$48,755	General County Bonds	(\$7,000)	(\$22,000)	\$15,000	\$0	\$0	\$0	\$0	\$0	
	Conversion County Bnd	\$70,755	\$70,755	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	General Fund PayGo	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$58,755	Total	\$73,755	\$58,755	\$15,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P372000 South Shore Trail

Class: Recreation & Parks

FY2017 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.

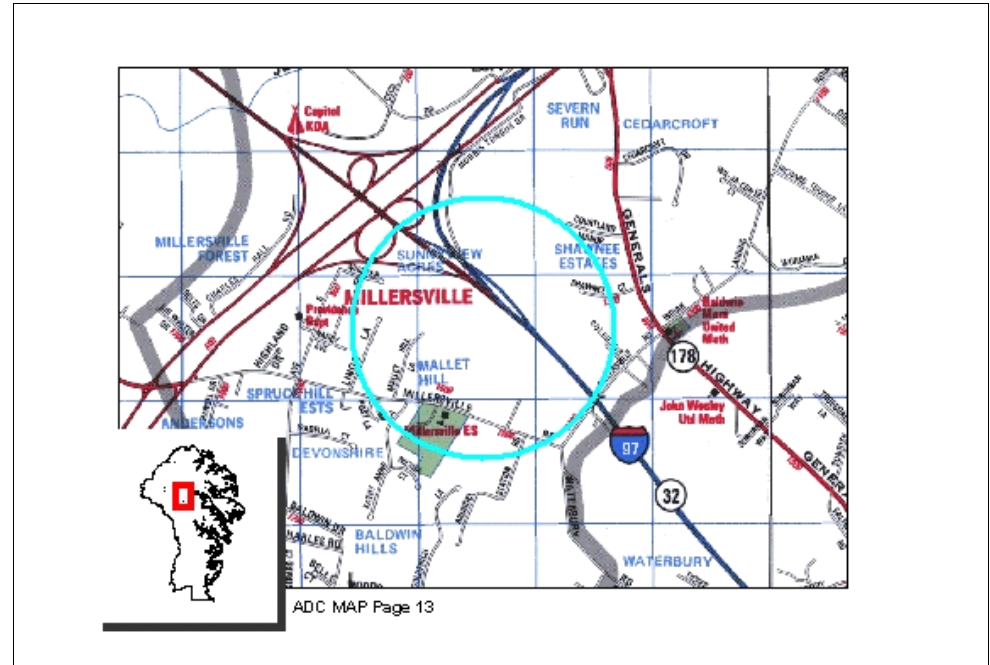
Multi-phase construction will consist of: Phase I (Waterbury to MD Rte 3), Phase II (MD Rte 3 to Odenton), Phase III (Bestgate to Eisenhower Golf Course), Phase IV (Eisenhower Golf Course to Waterbury Road) and Phase V (Bestgate Road to City of Annapolis).

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. County Council removed \$175k via AMD #20 to Bill 29-15. County Council removed \$10k via AMD #67 to Bill 29-15. CC removed \$60,000 via AMD #22 to Bill 31-16.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,653,000	Plans and Engineering	\$2,224,000	\$1,444,000	\$291,000	\$0	\$489	\$0	\$0	\$0	\$0
\$1,422,000	Land	\$1,560,000	\$1,412,000	(\$102,000)	\$0	\$250	\$0	\$0	\$0	\$0
\$7,322,000	Construction	\$13,207,000	\$7,322,000	\$378,000	\$0	\$0	\$0	\$5,507	\$0	\$0
\$523,000	Overhead	\$848,000	\$508,000	\$28,000	\$0	\$37	\$0	\$275	\$0	\$0
\$10,920,000	Total	\$17,839,000	\$10,686,000	\$595,000	\$0	\$776	\$0	\$5,782	\$0	\$0
More (Less) Than Prior Year Program:		\$6,919,000	\$0	\$361,000	\$0	\$776	\$0	\$5,782	\$0	\$0

P372000 South Shore Trail

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Design (Phase I & II)
3. Action Required To Complete This Project: Design and Land Acquisition, Construction and Performance; Project Planning for trail crossing at MD3, Phases III, IV and V.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increased funding FY17 based on latest cost estimates and fiscal analyses for Phase I & II; Added funding in FY19 (Phase IV Design) and FY21 (Construction Phase IV).
3. Change In Scope: None
4. Change In Timing: Phase IV programmed for Design FY 19 and Construction FY21.

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, 2015
\$2,536,660	\$189,130	\$2,725,790
		April 1, 2016
\$2,654,100	\$190,192	\$2,844,292

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$6,072,420	General County Bonds	\$8,246,000	\$4,931,000	\$155,000	\$0	\$776	\$0	\$2,384	\$0	\$0
	Conversion County Bnd	\$907,420	\$907,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Conversion PayGo (Gen	\$7,580	\$7,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,840,000	Other Fed Grants	\$6,238,000	\$2,840,000	\$0	\$0	\$0	\$0	\$3,398	\$0	\$0
\$595,000	POS - Acquisition	\$595,000	\$595,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,400,000	POS - Development	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Special Fees	\$440,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,907,420	Total	\$17,839,000	\$10,686,000	\$595,000	\$0	\$776	\$0	\$5,782	\$0	\$0
	More (Less) Than Prior Year Program:	\$6,919,000	\$0	\$361,000	\$0	\$776	\$0	\$5,782	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2017 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:

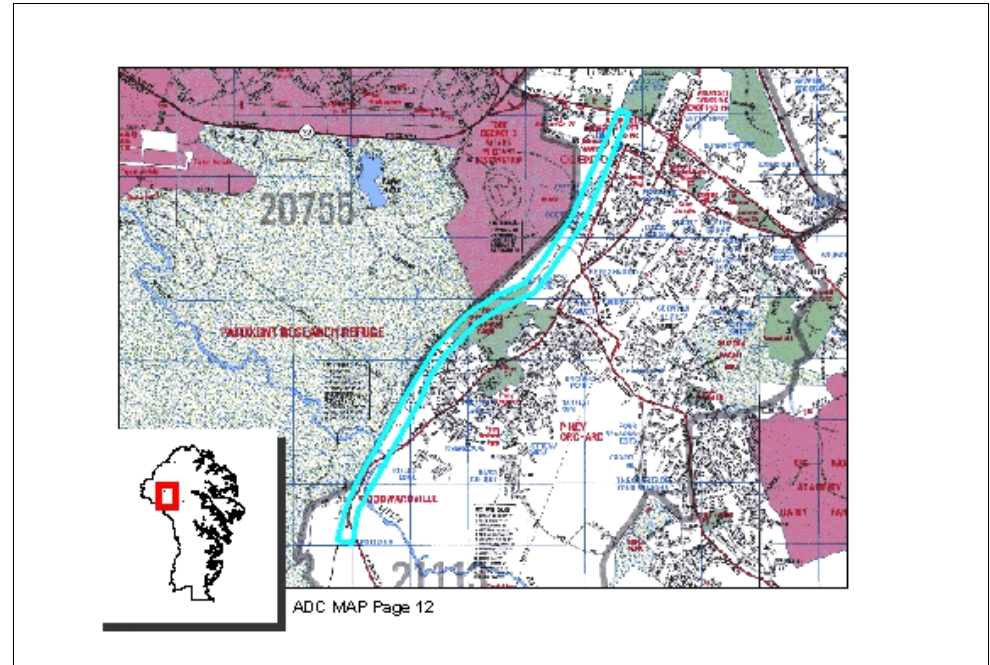
- Phase I - Odenton Road to Strawberry Lake Way
- Phase II A - Strawberry Lake Way to Conway Road (bridges)
- Phase II B - Strawberry Lake Way to Conway Road (paving)
- Phase III - Conway Road to Patuxent River
- Phase IV - Loop from Strawberry Lake Way to South Shore Trail
- Phase V - Bridge over the 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. Council Bill 101-13 recognized grant funding in the amount of \$400k and transferred bond funding in the amount of \$400k to P561700. Removed \$214,000 in FY16 via AMD #45 to Bill 23-14. County Council removed \$30k via AMD #68 to Bill 29-15. County Council removed \$135k via AMD #100 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$2,190,000	Plans and Engineering	\$1,790,000	\$1,790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$221,000	Land	\$221,000	\$221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,771,000	Construction	\$11,180,000	\$4,204,000	\$0	\$6,976	\$0	\$0	\$0	\$0	\$0
\$652,000	Overhead	\$643,000	\$299,000	\$0	\$344	\$0	\$0	\$0	\$0	\$0
\$13,834,000	Total	\$13,834,000	\$6,514,000	\$0	\$7,320	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$7,320,000)	\$7,320	\$0	\$0	\$0	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Complete Construction Phase IB, Construction Phase II Parking Lot, Design Phase V.
3. Action Required To Complete This Project: Design (Phase V), Construction (Phases II & V) and Performance (Phases 1B, II & V).

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: Postponed Funding Phase V Construction to FY18

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, 2015	\$4,979,178	\$11,562	\$4,990,740
April 1, 2016	\$5,008,037	\$456,799	\$5,464,836

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$4,914,500	General County Bonds	\$3,549,500	\$2,477,500	\$0	\$1,072	\$0	\$0	\$0	\$0	\$0
	Conversion County Bnd	\$476,000	\$476,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,121,000	Other Fed Grants	\$6,275,000	\$721,000	\$0	\$5,554	\$0	\$0	\$0	\$0	\$0
\$145,000	POS - Acquisition	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,064,500	POS - Development	\$1,878,500	\$1,878,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$560,000	Other State Grants	\$746,000	\$746,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$764,000	\$70,000	\$0	\$694	\$0	\$0	\$0	\$0	\$0
\$12,805,000	Total	\$13,834,000	\$6,514,000	\$0	\$7,320	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$7,320,000)	\$7,320	\$0	\$0	\$0	\$0	\$0

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2017

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: None
2. Change In Total Project Cost: Added FY22 funding, and transferred prior appropriationsof POS grants and related overhead to Eisenhower Golf Course Acquisition project (P570200).
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, 2015	\$2,497,099	\$100	\$2,497,199
April 1, 2016	\$1,314,872	\$0	\$1,314,872

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,132,083	General County Bonds	\$867,740	\$526,740	(\$99,000)	\$88	\$88	\$88	\$88	\$88	
\$16,234,822	POS - Acquisition	\$12,061,386	\$8,036,386	(\$1,975,000)	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	
	Other State Grants	\$36,182	\$36,182	\$0	\$0	\$0	\$0	\$0	\$0	
\$500,000	Miscellaneous	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$17,866,905	Total	\$13,465,308	\$9,099,308	(\$2,074,000)	\$1,288	\$1,288	\$1,288	\$1,288	\$1,288	
More (Less) Than Prior Year Program:		(\$4,401,597)	(\$2,327,597)	(\$3,362,000)	\$0	\$0	\$0	\$0	\$1,288	Multi-Yr

P445800 Facility Lighting

Class: Recreation & Parks

FY2017 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 FY19, FY20, & FY21 programmed request based on latest cost estimates and fiscal analysis and grant funding; Added FY22 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, 2015	\$1,125,576	\$429,791	\$1,555,367
April 1, 2016	\$1,497,243	\$237,009	\$1,734,252

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,620,479	General County Bonds	\$4,955,479	\$1,629,479	\$436,000	\$436	\$706	\$706	\$732	\$310	
\$1,421,000	POS - Development	\$963,000	\$963,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$50,000	Other State Grants	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,091,479	Total	\$5,968,479	\$2,642,479	\$436,000	\$436	\$706	\$706	\$732	\$310	
More (Less) Than Prior Year Program:		\$877,000	\$0	\$0	\$0	\$270	\$270	\$27	\$310	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2017

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: Supplemental increase of \$35,000 in FY17 to include preliminary planning for GORC Park and pedestrian reconfiguration.
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, 2015	\$3,613	\$38,981	\$42,593
April 1, 2016	\$49,613	\$123,953	\$173,566

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$300,901	General County Bonds	\$300,901	\$300,901	\$0	\$0	\$0	\$0	\$0	\$0	
\$24,548	General Fund PayGo	\$59,548	\$24,548	\$60,000	(\$25)	\$0	\$0	\$0	\$0	
\$113,948	POS - Acquisition	\$93,948	\$93,948	(\$25,000)	\$25	\$0	\$0	\$0	\$0	
(\$33,171)	POS - Development	(\$63,171)	(\$63,171)	\$0	\$0	\$0	\$0	\$0	\$0	
	Other State Grants	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$406,226	Total	\$441,226	\$406,226	\$35,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2017 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: Added FY22 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, 2015	\$983,877	\$133,412	\$1,117,289
April 1, 2016	\$1,165,472	\$277,252	\$1,442,724

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,114,449	General County Bonds	\$3,501,449	\$1,479,449	\$0	\$714	\$327	\$327	\$327	\$327	
	General Fund PayGo	\$0	\$0	\$387,000	(\$387)	\$0	\$0	\$0	\$0	
\$3,114,449	Total	\$3,501,449	\$1,479,449	\$387,000	\$327	\$327	\$327	\$327	\$327	
More (Less) Than Prior Year Program:		\$387,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$327	Multi-Yr

P462100 Lake Shore Complex Expan

Class: Recreation & Parks

FY2017

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.

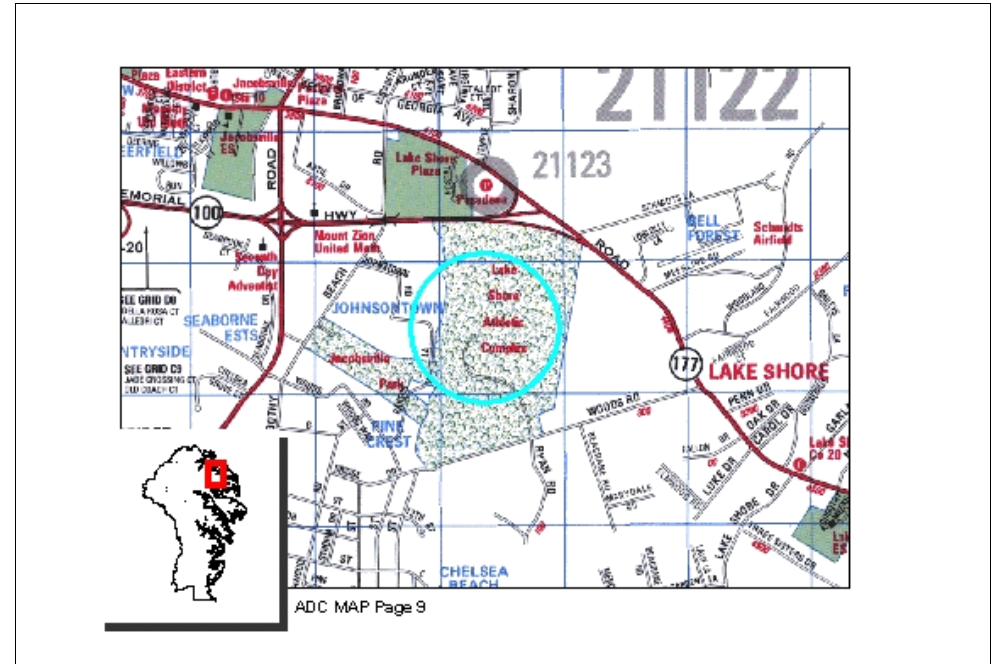
The design and construction of Phases II and III will be funded as separate Capital Projects..

Benefit

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

Amendment History

Removed \$500,000 via AMD #49 to Bill 24-09. Removed \$277,000 from the Program via AMD #76B to Bill 28-10. Removed \$343k via AMD #53 to Bill 27-11. Removed \$300K via AMD #31 to Bill 46-13. County Council removed \$315k via AMD #21 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$683,600	Plans and Engineering	\$420,600	\$683,600	(\$263,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$306,000	Land	\$306,000	\$306,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,393,000	Construction	\$2,593,000	\$2,393,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$266,400	Overhead	\$266,400	\$266,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,649,000	Total	\$3,586,000	\$3,649,000	(\$63,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$63,000)	\$0	(\$63,000)	\$0	\$0	\$0	\$0	\$0	\$0

P462100 Lake Shore Complex Expan

Class: Recreation & Parks

FY2017

Council Approved

Project Status

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

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 1997 \$50,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$3,576,098	\$71,593	\$3,647,692
April 1, 2016	\$3,585,725	\$0	\$3,585,725

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$2,375,000	General County Bonds	\$2,021,000	\$2,084,000	(\$63,000)	\$0	\$0	\$0	\$0	\$0	\$0
	Conversion County Bnd	\$291,000	\$291,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$152,000	POS - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,122,000	POS - Development	\$972,000	\$972,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$302,000	\$302,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,649,000	Total	\$3,586,000	\$3,649,000	(\$63,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$63,000)	\$0	(\$63,000)	\$0	\$0	\$0	\$0	\$0	\$0

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2017 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Added Spriggs Farm Park.
2. Change in Total Project Cost: Increased FY17 & FY18 and decreased FY21 based on latest cost estimate and fiscal analysis, Added FY22 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, 2015	\$193,088	\$383,263
April 1, 2016	\$598,762	\$350,667
		\$949,429

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,096,848	General County Bonds	\$5,746,848	\$1,473,848	\$980,000	\$1,258	\$723	\$723	\$107	\$482	
\$1,794,000	WPRF Bonds	\$0	\$175,000	(\$175,000)	\$0	\$0	\$0	\$0	\$0	
	Other State Grants	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	
\$4,890,848	Total	\$5,771,848	\$1,648,848	\$830,000	\$1,258	\$723	\$723	\$107	\$482	
More (Less) Than Prior Year Program:		\$881,000	\$0	\$107,000	\$535	\$0	\$0	(\$243)	\$482	Multi-Yr

P479800 Park Renovation

Class: Recreation & Parks

FY2017

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 cost based on current needs in FY17-21, Added FY22 Funding. Also, supplemental increase of \$35k to provide upgrade to bathrooms at Lake Shore Athletic Complex on Woods Road.
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, 2015	\$3,003,761	\$883,532	\$3,887,293
April 1, 2016	\$4,118,758	\$1,274,275	\$5,393,033

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$0	General County Bonds	\$11,875,000	\$0	\$55,000	\$4,040	\$1,945	\$1,945	\$1,945	\$1,945	
\$18,230,590	General Fund PayGo	\$11,761,895	\$5,726,895	\$3,130,000	(\$1,095)	\$1,000	\$1,000	\$1,000	\$1,000	
\$200,000	Other State Grants	\$250,000	\$200,000	\$50,000	\$0	\$0	\$0	\$0	\$0	
	Miscellaneous	\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0	
\$18,430,590	Total	\$23,887,350	\$5,927,350	\$3,235,000	\$2,945	\$2,945	\$2,945	\$2,945	\$2,945	
More (Less) Than Prior Year Program:		\$5,456,305	(\$703,695)	\$875,000	\$585	\$585	\$585	\$585	\$2,945	Multi-Yr

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2017 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 Park

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.

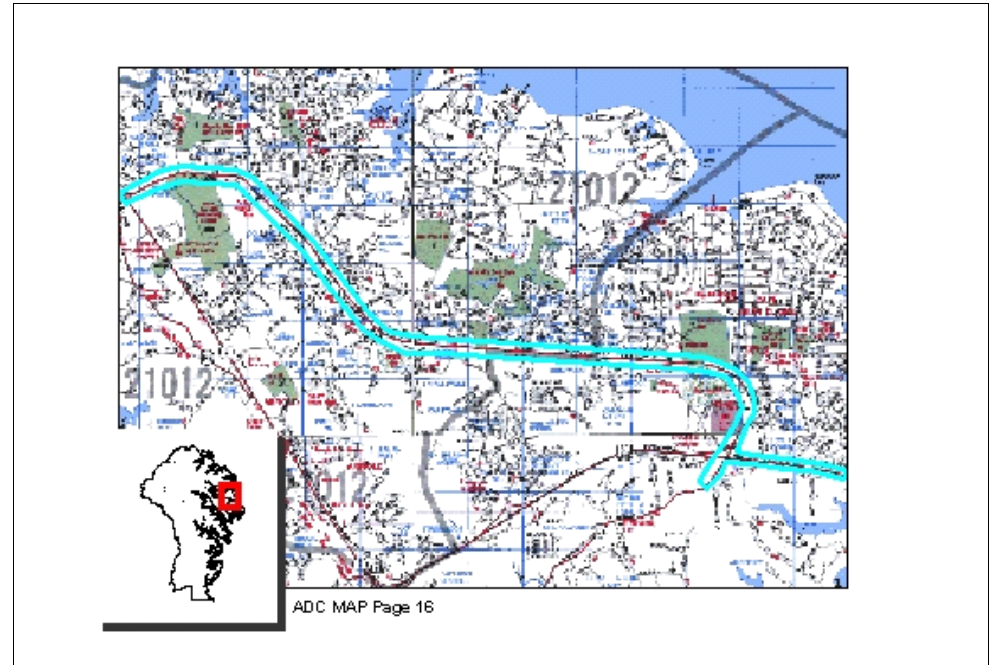
Design and construction for some phases will be funded in a future budget.

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 AMD # 93 to Bill # 34-99. CC removed \$80k via AMD #72 to Bill 29-15. CC removed \$5k in FY18 and \$85k in FY20 via AMD #104 to Bill 29-15. County Council approved County Executive's supplemental AMD #87 to Bill 31-16 accelerating construction funding of Phase III from FY19 to FY18.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$736,000	Plans and Engineering	\$736,000	\$489,000	\$247,000	\$0	\$0	\$0	\$0	\$0	\$0
\$77,000	Land	\$77,000	\$2,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
\$7,339,000	Construction	\$7,339,000	\$4,486,000	\$0	\$2,853	\$0	\$0	\$0	\$0	\$0
\$430,000	Overhead	\$430,000	\$268,000	\$17,000	\$145	\$0	\$0	\$0	\$0	\$0
\$8,582,000	Total	\$8,582,000	\$5,245,000	\$339,000	\$2,998	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$339,000	\$2,659	\$0	(\$2,998)	\$0	\$0	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2017

Council Approved

Project Status

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

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: Reprogrammed Phase III Design from FY18 to FY17 and Construction from FY20 to FY19. Supplemental request further accelerated Construction from FY19 to FY18.

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, 2015	\$1,650,189	\$175,287	\$1,825,475
April 1, 2016	\$1,748,961	\$85,165	\$1,834,125

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$4,121,000	General County Bonds	\$4,077,000	\$2,427,000	\$295,000	\$2,998	(\$1,643)	\$0	\$0	\$0	\$0
\$4,364,000	Other Fed Grants	\$4,408,000	\$2,721,000	\$44,000	\$0	\$1,643	\$0	\$0	\$0	\$0
\$97,000	POS - Development	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,582,000	Total	\$8,582,000	\$5,245,000	\$339,000	\$2,998	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$339,000	\$2,659	\$0	(\$2,998)	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2017 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.

Design and construction of park facilities will be funded in future budgets.

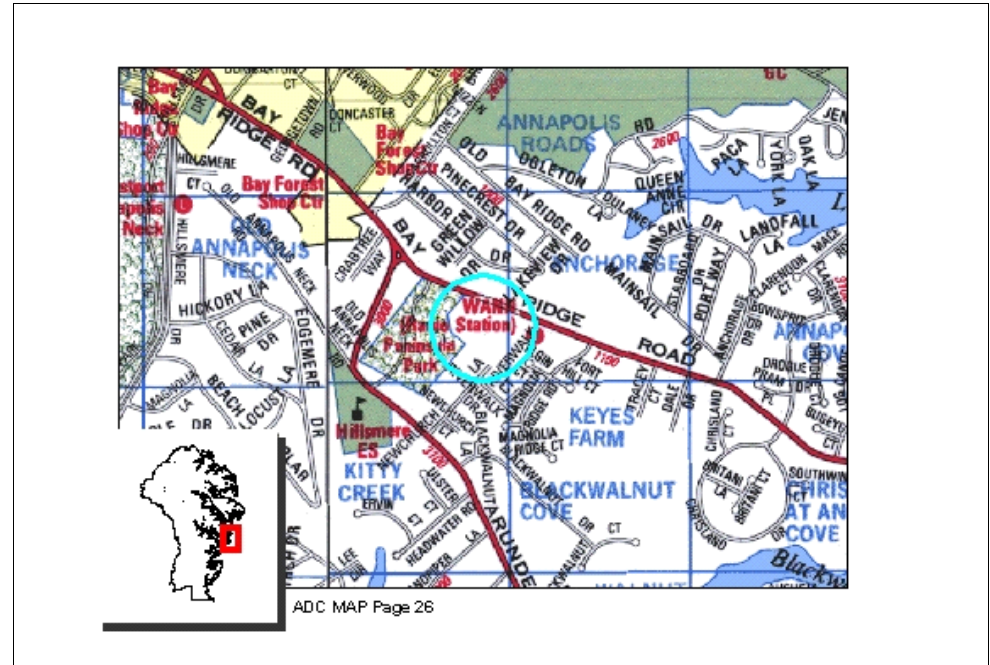
Prior approved funding was provided to complete the property exchange with the Bay Ridge Christian Church, construct a public sewer connection, and complete contract documents for park improvements.

Benefit

Provides additional recreational features for growing Annapolis Neck area.

Amendment History

County Council removed \$315k via AMD #21 to Bill 29-15. County Council removed \$5k in FY17 and \$85k in FY19 via AMD #105 to Bill 29-15. CC removed \$50,000 via AMD #23 to Bill 31-16.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$535,000	Plans and Engineering	\$152,000	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$917,000	Land	\$917,000	\$917,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,833,000	Construction	\$516,000	\$566,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$313,000	Overhead	\$77,000	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,598,000	Total	\$1,662,000	\$1,712,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,936,000)	\$0	(\$455,000)	\$0	(\$4,481)	\$0	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2017 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Added reference to future funding
2. Change in Total Project Cost: Deferred beyond program years
3. Change in Scope: None
4. Change in Timing: Deferred beyond program years

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, 2015	\$1,176,259	\$9,981	\$1,186,240
April 1, 2016	\$1,185,386	\$348,480	\$1,533,867

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,906,000	General County Bonds	\$1,272,000	\$1,322,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$273,000	POS - Acquisition	\$273,000	\$273,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,419,000	POS - Development	\$117,000	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,598,000	Total	\$1,662,000	\$1,712,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,936,000)	\$0	(\$455,000)	\$0	(\$4,481)	\$0	\$0	\$0	\$0

P509100 Facility Irrigation

Class: Recreation & Parks

FY2017 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: Added FY22 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, 2015	\$109,704	\$41,495	\$151,199
April 1, 2016	\$216,434	\$97,159	\$313,593

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	General County Bonds	\$1,290,000	\$0	\$0	\$490	\$200	\$200	\$200	\$200	
\$1,407,299	General Fund PayGo	\$367,764	\$367,764	\$290,000	(\$290)	\$0	\$0	\$0	\$0	
\$1,407,299	Total	\$1,657,764	\$367,764	\$290,000	\$200	\$200	\$200	\$200	\$200	
More (Less) Than Prior Year Program:		\$250,466	(\$39,534)	\$90,000	\$0	\$0	\$0	\$0	\$200	Multi-Yr

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2017

Council Approved

Description

This project will provide funding for the design and construction of park improvements as described below:

The park development will be phased as follows:

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

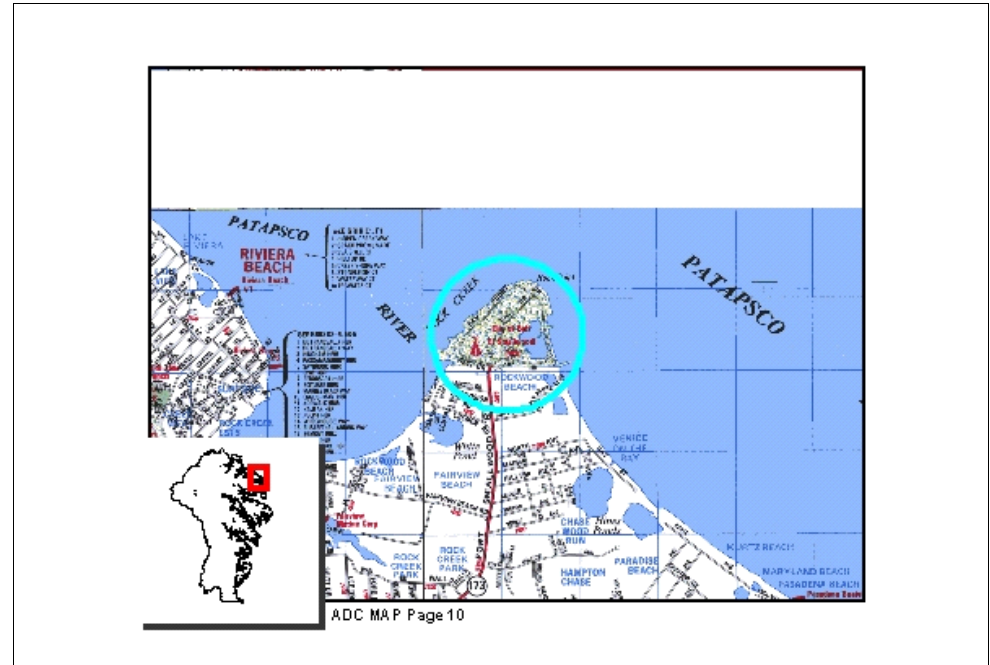
Design and Construction of some phases will be funded in future budgets.

Benefit

Active and passive recreation.

Amendment History

County Council delayed funding for Boat Ramp via amendments #82 and 83 to Bill 31-12. County Council removed \$125k via AMD #15 to Bill 29-15. County Council removed \$10k in FY17, \$10k in FY18 and \$85k in FY20 via AMD #106 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,452,000	Plans and Engineering	\$1,441,000	\$708,000	(\$16,000)	\$749	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,646,000	Construction	\$14,373,000	\$5,562,000	\$608,000	\$0	\$0	\$4,490	\$3,713	\$0	\$0
\$620,000	Overhead	\$803,000	\$317,000	\$38,000	\$37	\$0	\$225	\$186	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,718,000	Total	\$16,617,000	\$6,587,000	\$630,000	\$786	\$0	\$4,715	\$3,899	\$0	\$0
More (Less) Than Prior Year Program:		\$3,899,000	\$0	\$0	\$0	\$0	\$0	\$3,899	\$0	\$0

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Complete Construction for Boat Ramp; Design for the Historic Concession Bldg.
3. Action Required To Complete This Project: Performance of the Boat Ramp. Design & Construction and Performance of the Historic Concession Bldg Restoration, Phase II, Phase III, and IV..

Change from Prior Year

1. Change In Name Or Description: Clarified Description
2. Change In Total Project Cost: Added FY21 funding based on current estimate for Phase II.
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, 2015	\$1,952,349	\$2,524,811	\$4,477,159
April 1, 2016	\$5,885,226	\$274,361	\$6,159,587

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$7,949,000	General County Bonds	\$10,912,000	\$3,014,000	\$630,000	\$254	\$0	\$3,515	\$3,499	\$0	\$0
\$1,300,000	Other Fed Grants	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,870,000	POS - Development	\$3,806,000	\$1,674,000	\$0	\$532	\$0	\$1,200	\$400	\$0	\$0
\$599,000	Other State Grants	\$599,000	\$599,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,718,000	Total	\$16,617,000	\$6,587,000	\$630,000	\$786	\$0	\$4,715	\$3,899	\$0	\$0
More (Less) Than Prior Year Program:		\$3,899,000	\$0	\$0	\$0	\$0	\$0	\$3,899	\$0	\$0

P542800 Stadium Renovations

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
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: Deappropriate remaining funds
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, 2015	\$9,806,254	\$7,853	\$9,814,107
April 1, 2016	\$9,813,880	\$2,965	\$9,816,845

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,557,000	General County Bonds	\$1,492,000	\$1,557,000	(\$65,000)	\$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
\$7,025,000	POS - Development	\$7,040,000	\$7,025,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
\$9,874,000	Total	\$9,824,000	\$9,874,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$50,000)	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0

P544100 Dairy Farm

Class: Recreation & Parks

FY2017 Council Approved

Description

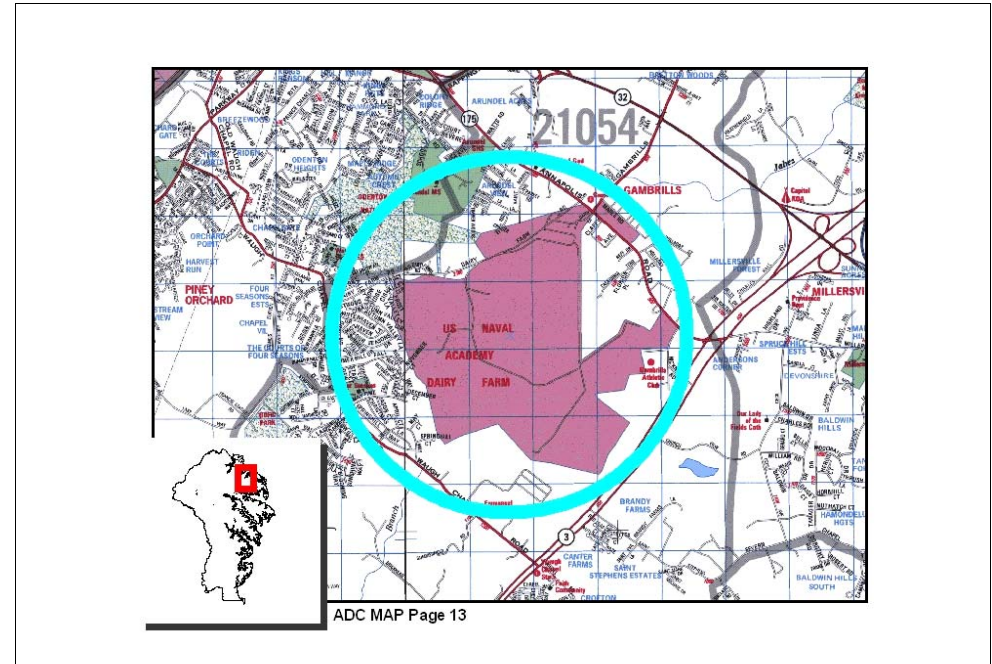
This project proposes to amend the master plan, design and develop the 857 acre Dairy Farm property on Dairy Farm Road in Gambrills as a West County Regional Park to include agricultural activities, environmental education and athletic facilities. This project is contingent upon a long term lease with the Navy. Previously planned amenities will be reviewed and updated based on affordability.

Benefit

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

Amendment History

Removed \$400,000 via AMD #47 to Bill 24-09. Removed \$2m in the program via AMD #60 to Bill 24-09. Removed \$2,807,000 from the Program via AMD #76C to Bill 28-10. Added \$3,022,000 to FY17 via AMD #93 to Bill 46-13



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$885,000	Plans and Engineering	\$1,285,000	\$485,000	\$0	\$0	\$0	\$400	\$400	\$0	\$0
\$9,359,000	Construction	\$18,554,000	\$285,000	\$0	\$0	\$0	\$2,478	\$4,362	\$0	\$11,429
\$590,000	Overhead	\$995,000	\$42,000	\$0	\$0	\$0	\$144	\$238	\$0	\$571
\$10,834,000	Total	\$20,834,000	\$812,000	\$0	\$0	\$0	\$3,022	\$5,000	\$0	\$12,000
More (Less) Than Prior Year Program:		\$10,000,000	\$0	\$0	\$0	\$0	\$0	(\$2,000)	\$0	\$12,000

P544100 Dairy Farm

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Planning and Lease Negotiation
3. Action Required To Complete This Project: Long Term Lease, 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: Deferred \$2 million portion of funding from FY2021 to beyond 6 years.

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, 2015	\$486,199	\$23,809	\$510,009
April 1, 2016	\$492,047	\$14,550	\$506,597

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$10,834,000	General County Bonds	\$19,634,000	\$812,000	\$0	\$0	\$0	\$3,022	\$5,000	(\$1,200)	\$12,000
\$0	POS - Development	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0
\$10,834,000	Total	\$20,834,000	\$812,000	\$0	\$0	\$0	\$3,022	\$5,000	\$0	\$12,000
More (Less) Than Prior Year Program:		\$10,000,000	\$0	\$0	\$0	\$0	\$0	(\$2,000)	\$0	\$12,000

P544200 Adaptive Rec Athletic Complex

Class: Recreation & Parks

FY2017 Council Approved

Description

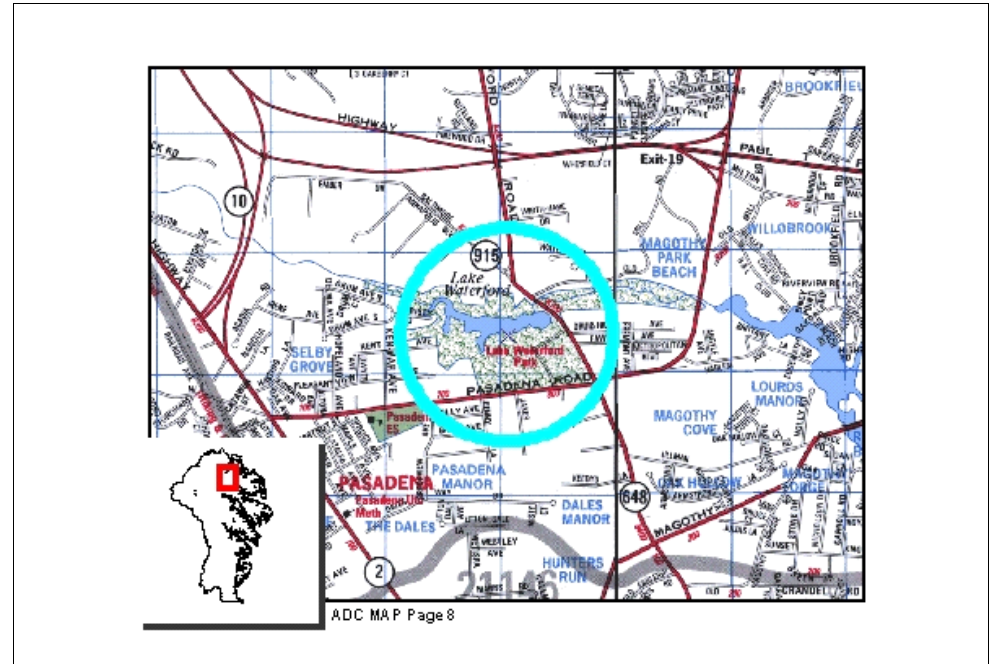
This project authorizes the design and construction of a "Challenger Baseball Field" with a rubber surface to be wheelchair accessible for children with disabilities at Lake Waterford Park.

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

County Council removed \$50k via AMD #181 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$183,000	Plans and Engineering	\$183,000	\$183,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$342,000	Construction	\$345,000	\$342,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$76,000	Overhead	\$76,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$601,000	Total	\$604,000	\$601,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0

P544200 Adaptive Rec Athletic Complex

Class: Recreation & Parks

FY2017 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None.
2. Change in Total Project Cost: Increased appropriation to cover incurred 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 2009 \$950,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$598,952	\$33,958	\$632,910
April 1, 2016	\$603,976	\$0	\$603,976

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$181,000	General County Bonds	\$181,000	\$181,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$61,000	General Fund PayGo	\$64,000	\$61,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$359,000	POS - Development	\$359,000	\$359,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$601,000	Total	\$604,000	\$601,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0

P544600 South River Greenway

Class: Recreation & Parks

FY2017 Council Approved

Description

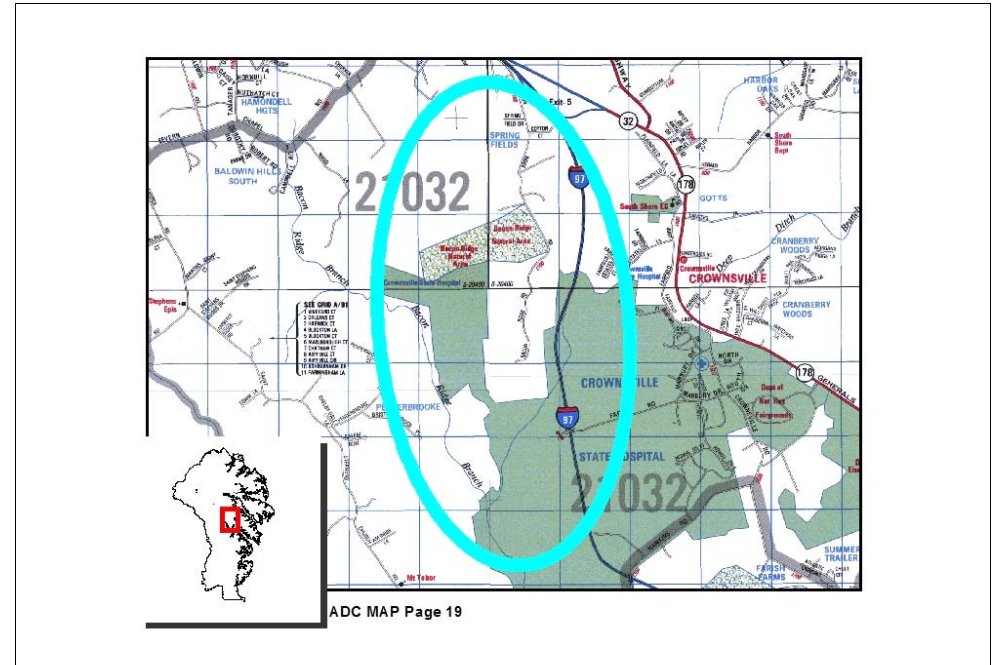
The project proposes the acquisition of land along the headwaters of the South River to address the County's goal of protecting 1000 acres within the South River Greenway.

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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$2,436,000	Land	\$2,395,000	\$2,436,000	(\$41,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$304,000	Overhead	\$304,000	\$304,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,740,000	Total	\$2,699,000	\$2,740,000	(\$41,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$41,000)	\$0	(\$41,000)	\$0	\$0	\$0	\$0	\$0	\$0

P544600 South River Greenway

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
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: Deappropriate remaining funds
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, 2015	\$2,690,473	\$8,019	\$2,698,492
April 1, 2016	\$2,690,473	\$8,019	\$2,698,492

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$304,000	General County Bonds	\$263,000	\$304,000	(\$41,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,436,000	POS - Acquisition	\$2,436,000	\$2,436,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,740,000	Total	\$2,699,000	\$2,740,000	(\$41,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$41,000)	\$0	(\$41,000)	\$0	\$0	\$0	\$0	\$0	\$0

P546900 Southern MS Field Lighting

Class: Recreation & Parks

FY2017 Council Approved

Description

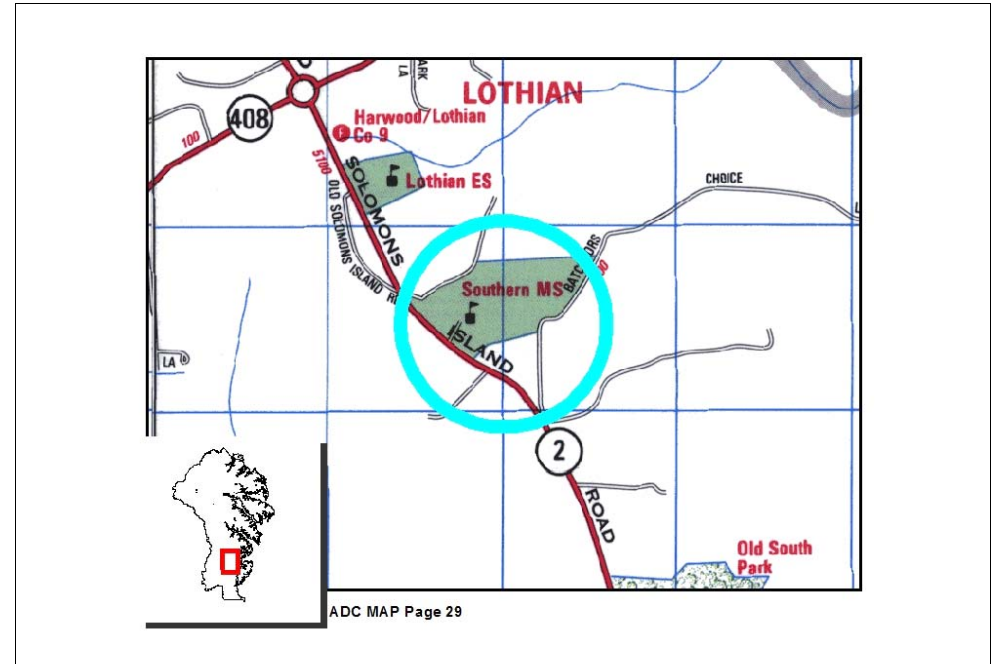
This project proposes to light one multi-purpose field at Southern Middle School.

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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$100,000	Plans and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$323,000	Construction	\$286,000	\$323,000	(\$37,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000	Overhead	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$453,000	Total	\$416,000	\$453,000	(\$37,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$37,000)	\$0	(\$37,000)	\$0	\$0	\$0	\$0	\$0	\$0

P546900 Southern MS Field Lighting

Class: Recreation & Parks

FY2017 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: Deappropriate remaining funds
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 \$370,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$136,837	\$249,738	\$386,574
April 1, 2016	\$377,520	\$28,421	\$405,941

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$328,000	General County Bonds	\$298,000	\$328,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$125,000	Other State Grants	\$118,000	\$125,000	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$453,000	Total	\$416,000	\$453,000	(\$37,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$37,000)	\$0	(\$37,000)	\$0	\$0	\$0	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2017 Council Approved

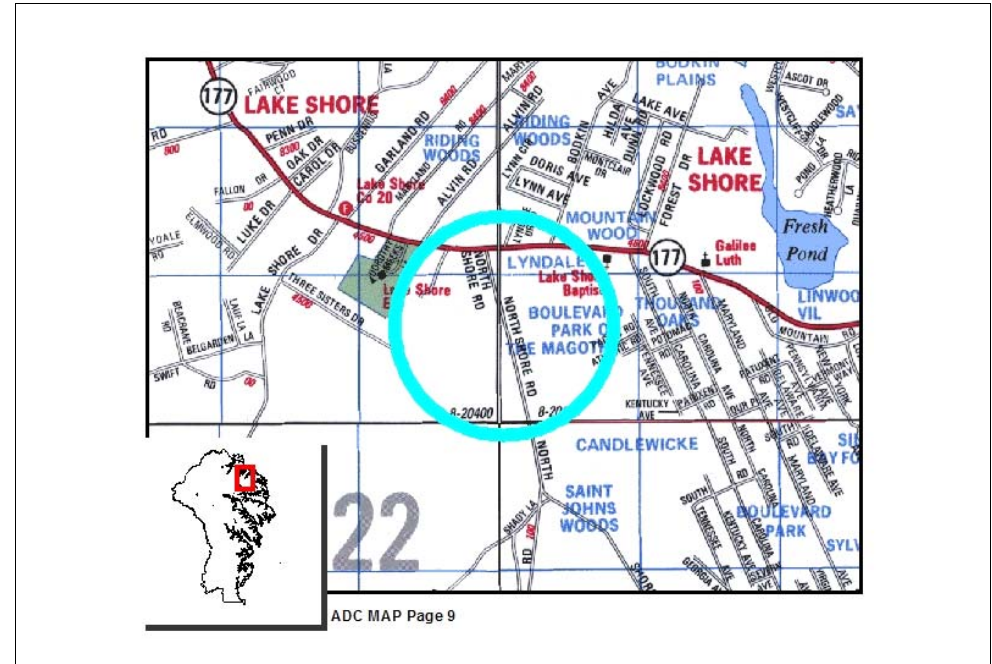
Description

This Project authorizes the construction of additional parking spaces, pathways, concession/restroom building, trails, and other park amenities at Looper Park in the Lake Shore planning area. This project will compliment field lighting improvements previously funded out of the Facility Lighting Project (P445800).

Benefit

Improve the overall use and efficiency of the park

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$220,000	Plans and Engineering	\$299,000	\$207,000	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,081,000	Construction	\$3,559,000	\$52,000	\$3,507,000	\$0	\$0	\$0	\$0	\$0	\$0
\$231,000	Overhead	\$232,000	\$18,000	\$214,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,532,000	Total	\$4,090,000	\$277,000	\$3,813,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$558,000	\$0	\$1,540,000	\$0	(\$982)	\$0	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design and Initiate Construction
3. Action required to complete this project: Complete Construction and Performance.

Change from Prior Year

1. Change in Name or Description: Added concession/restroom building, trails, and other park amenities to the Description.
2. Change in Total Project Cost: Added cost based on latest cost estimate and fiscal analysis
3. Change in Scope: None
4. Change in Timing: Advanced Design and Construction of Concession/Storage Building Rehab to FY17

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$2,257,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$11,295	\$32,421	\$43,717
April 1, 2016	\$72,376	\$1,044	\$73,421

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,532,000	General County Bonds	\$4,090,000	\$277,000	\$3,813,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,532,000	Total	\$4,090,000	\$277,000	\$3,813,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$558,000	\$0	\$1,540,000	\$0	(\$982)	\$0	\$0	\$0	\$0

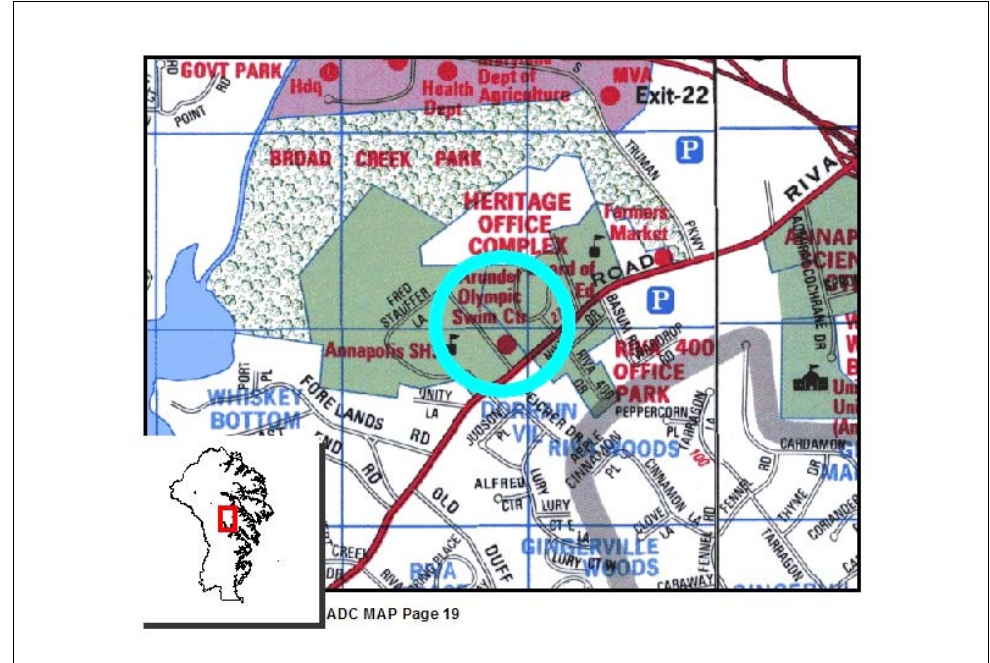
P561600 Arundel Swim Center Reno

Class: Recreation & Parks

FY2017 Council Approved

Description

This project includes necessary repairs and rehabilitation to the Arundel Swim Center on Riva Road in Annapolis.



Benefit

Rehabilitation and replacement of County infrastructure to extend useful life and improve the efficiency of the pool and building systems.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$522,000	Plans and Engineering	\$522,000	\$238,000	\$0	\$0	\$174	\$0	\$110	\$0	\$0
\$4,078,000	Construction	\$4,078,000	\$695,000	\$0	\$0	\$1,026	\$1,026	\$1,331	\$0	\$0
\$324,000	Overhead	\$324,000	\$67,000	\$0	\$0	\$78	\$78	\$101	\$0	\$0
\$4,924,000	Total	\$4,924,000	\$1,000,000	\$0	\$0	\$1,278	\$1,104	\$1,542	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561600 Arundel Swim Center Reno

Class: Recreation & Parks

FY2017

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: 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: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$568,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$51,817	\$336,596	\$388,413
April 1, 2016	\$390,219	\$106,924	\$497,143

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$4,924,000	General County Bonds	\$4,924,000	\$1,000,000	\$0	\$0	\$1,278	\$1,104	\$1,542	\$0	\$0
\$4,924,000	Total	\$4,924,000	\$1,000,000	\$0	\$0	\$1,278	\$1,104	\$1,542	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561700 Turf Fields in Regional Parks

Class: Recreation & Parks

FY2017 Council Approved

Description

This project authorizes the design and construction of synthetic turf fields, field amenities, pathways, parking and lighting at multiple park locations throughout the County.

Phase I - convert two existing fields at Kinder Farm Park to synthetic turf fields to address field shortages in the Eastern Planning Area.

Phase II - provides funding for two synthetic turf fields to address field shortages in the West Planning Area (Bell Branch Park).

Phase III - provides funding for two synthetic turf fields to address field shortages in the North Planning Area.

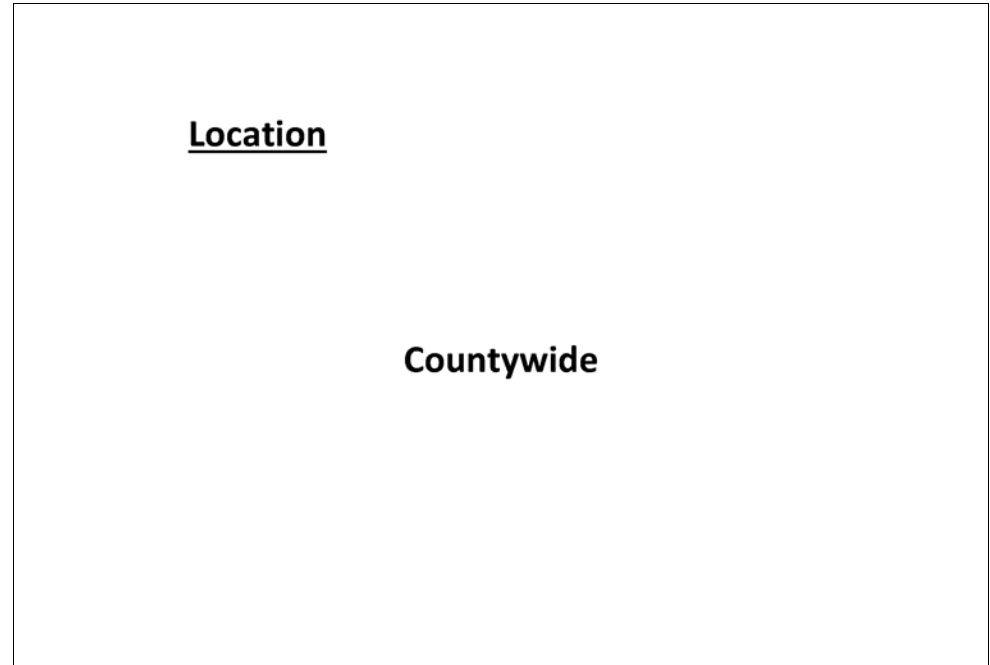
Phase IV - funding for two synthetic turf fields to address field shortages in the South Planning Area has been removed since State funding has provided one extra turf field at South River HS and two extra turf fields at Annapolis HS.

Benefit

Increased field capacity with less weather related cancellations.

Amendment History

Removed \$2,000,000 from FY17 via AMD #90 to Bill 46-13. Prior Approved increased by \$650k in Council Bill 101-13. County Council removed \$60k in FY17, \$50k in FY19 and \$50k in FY21 via AMD #107 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$753,000	Plans and Engineering	\$625,000	\$497,000	\$0	\$0	\$0	\$128	\$0	\$0	\$0
\$9,496,000	Construction	\$7,362,000	\$2,020,000	\$3,208,000	\$0	\$0	\$0	\$2,134	\$0	\$0
\$531,000	Overhead	\$413,000	\$130,000	\$165,000	\$0	\$0	\$9	\$109	\$0	\$0
\$10,780,000	Total	\$8,400,000	\$2,647,000	\$3,373,000	\$0	\$0	\$137	\$2,243	\$0	\$0
More (Less) Than Prior Year Program:		(\$2,380,000)	\$0	\$0	(\$137)	(\$2,243)	\$0	\$0	\$0	\$0

P561700 Turf Fields in Regional Parks

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Performance for Phase I, Design Phase II
3. Action required to complete this project: Design, Construction and Performance for remaining Phases.

Change from Prior Year

1. Change in Name or Description: Added clarification for Phases II and IV
2. Change in Total Project Cost: Reduced cost due to Phase IV need being met alternatively
3. Change in Scope: Phase IV need alternatively met
4. Change in Timing: Phase III programmed for design in FY20

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,600,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$2,014,913	\$110,693	\$2,125,606
April 1, 2016	\$2,156,260	\$144,700	\$2,300,960

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$6,680,000	General County Bonds	\$5,100,000	\$947,000	\$2,573,000	\$0	\$0	\$137	\$1,443	\$0	\$0
\$100,000	General Fund PayGo	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,600,000	POS - Development	\$2,800,000	\$1,200,000	\$800,000	\$0	\$0	\$0	\$800	\$0	\$0
\$300,000	Miscellaneous	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Bond Premium	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,780,000	Total	\$8,400,000	\$2,647,000	\$3,373,000	\$0	\$0	\$137	\$2,243	\$0	\$0
	More (Less) Than Prior Year Program:	(\$2,380,000)	\$0	\$0	(\$137)	(\$2,243)	\$0	\$0	\$0	\$0

P564900 B&A Ranger Station Rehab

Class: Recreation & Parks

FY2017 Council Approved

Description

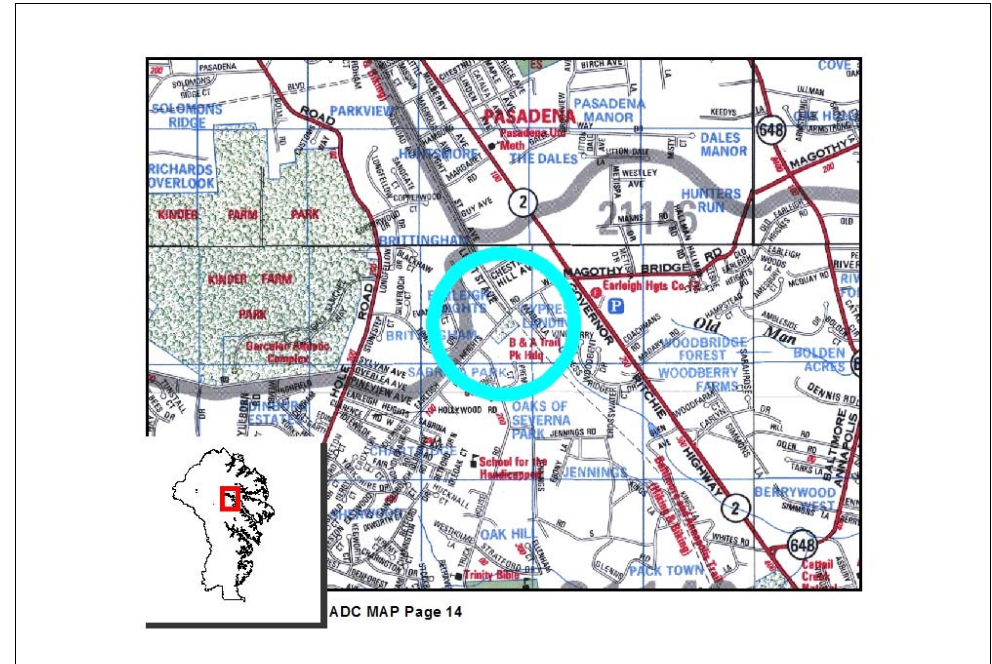
This Project is to design and construct the rehabilitation of the Historic Earleigh Heights Ranger Station on the B&A Trail. The existing building, approximately 1000 square feet, requires foundation repairs, floor joist replacement, structural repairs to the roof framing, and siding and roof repairs

This Project is eligible for up to 80% reimbursement of the construction cost through the Federal Transportations Alternatives Program.

Benefit

Corrective Maintenance and Rehabilitation. Major deterioration of structural components, roofing, siding, and foundation are beyond routine maintenance. Repair and rehabilitation is necessary to preserve County infrastructure, preserve a historic building and extend its useful life.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$196,000	Plans and Engineering	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$477,000	Construction	\$705,000	\$0	\$0	\$705	\$0	\$0	\$0	\$0	\$0
\$48,000	Overhead	\$43,000	\$11,000	\$0	\$32	\$0	\$0	\$0	\$0	\$0
\$721,000	Total	\$898,000	\$161,000	\$0	\$737	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$177,000	\$0	(\$560,000)	\$737	\$0	\$0	\$0	\$0	\$0

P564900 B&A Ranger Station Rehab

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Design
3. Action required to complete this Project: Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added cost based on latest cost estimate and fiscal analysis
3. Change in Scope: None
4. Change in Timing: Deferred one year

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$721,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$685	\$54,332	\$55,017
April 1, 2016	\$59,042	\$0	\$59,042

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$401,000	General County Bonds	\$346,000	\$161,000	\$0	\$185	\$0	\$0	\$0	\$0	\$0
\$320,000	Other Fed Grants	\$552,000	\$0	\$0	\$552	\$0	\$0	\$0	\$0	\$0
\$721,000	Total	\$898,000	\$161,000	\$0	\$737	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$177,000	\$0	(\$560,000)	\$737	\$0	\$0	\$0	\$0	\$0

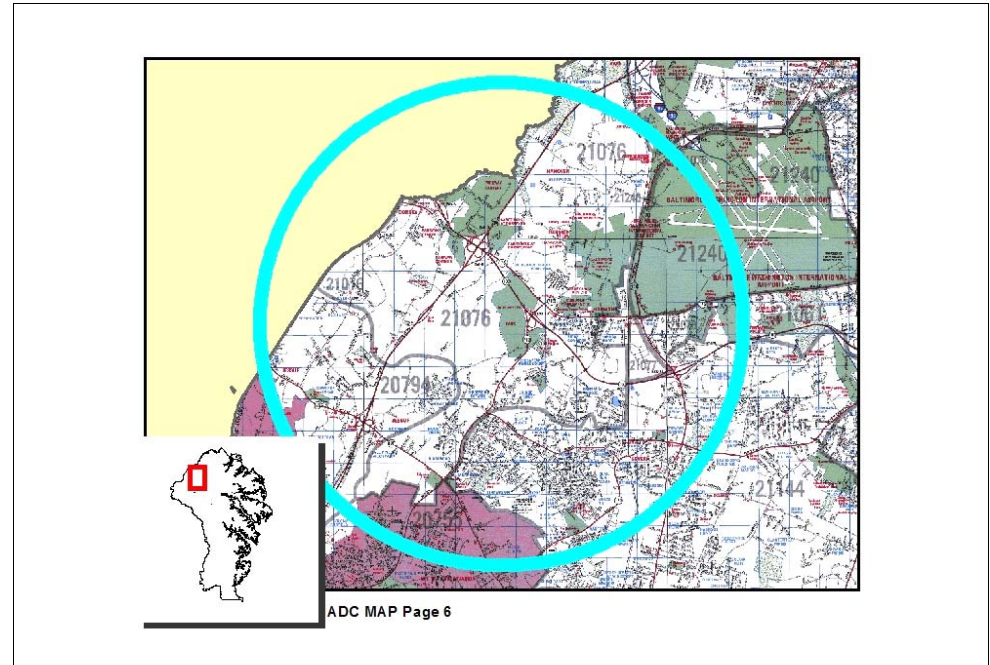
P565100 Northwest Area Park Imprv

Class: Recreation & Parks

FY2017 Council Approved

Description

This project provides funding for park improvements in Jessup Dorsey Park, Jessup Park, Provinces Park, Severn Danza, Matthewstown Harmans, and Meade Village Park as recommended by the Local Development Council. The LDC is recommending the project be funded by utilizing Video Lottery Terminal Impact Aid funds.



Benefit

Amendment History

County Council added \$400k via Bill 16-16.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$105,000	Plans and Engineering	\$0	\$105,000	(\$105,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$648,000	Construction	\$1,439,000	\$1,048,000	\$391,000	\$0	\$0	\$0	\$0	\$0	\$0
\$47,000	Overhead	\$61,000	\$47,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
\$800,000	Total	\$1,500,000	\$1,200,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$700,000	\$400,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

P565100 Northwest Area Park Imprv

Class: Recreation & Parks

FY2017

Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Park Improvements
3. Action required to complete this Project: Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding for FY17.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2015 \$500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$104,987	\$335,837	\$440,824
April 1, 2016	\$488,069	\$121,624	\$609,693

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Video Lottery Impact Aid	\$1,500,000	\$1,200,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$1,500,000	\$1,200,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$700,000	\$400,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

P565200 Matthewstown-Harmans Park Impr

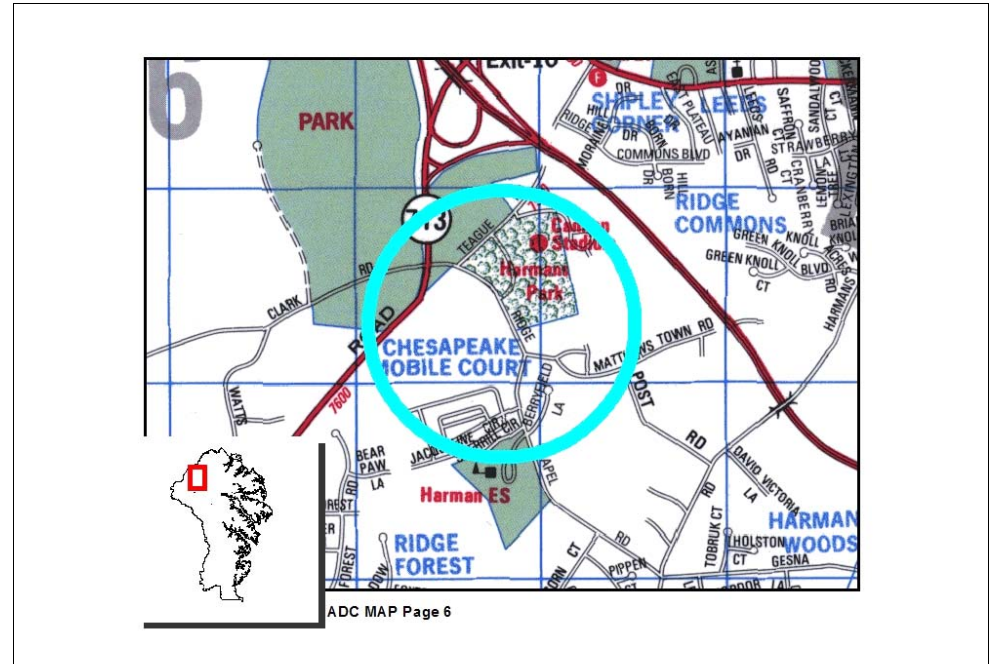
Class: Recreation & Parks

FY2017

Council Approved

Description

This project provides funding for the design and development of Matthewstown-Harmans Park as recommended by the Local Development Council. The LDC is recommending the project be funded by utilizing Video Lottery Terminal Impact Aid funds.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$282,000	Plans and Engineering	\$282,000	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,083,000	Construction	\$3,141,000	\$475,000	\$952,000	\$1,714	\$0	\$0	\$0	\$0	\$0
\$235,000	Overhead	\$177,000	\$43,000	\$48,000	\$86	\$0	\$0	\$0	\$0	\$0
\$3,600,000	Total	\$3,600,000	\$800,000	\$1,000,000	\$1,800	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$1,000,000	(\$1,000)	\$0	\$0	\$0	\$0	\$0

P565200 Matthewstown-Harmans Park Impr

Class: Recreation & Parks

FY2017

Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Design
3. Action required to complete this Project: 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: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$5,739	\$0	\$5,739
April 1, 2016	\$63,417	\$19,442	\$82,859

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Video Lottery Impact Aid	\$3,600,000	\$800,000	\$1,000,000	\$1,800	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$3,600,000	\$800,000	\$1,000,000	\$1,800	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$1,000,000	(\$1,000)	\$0	\$0	\$0	\$0	\$0

P567100 Millersville Park

Class: Recreation & Parks

FY2017 Council Approved

Description

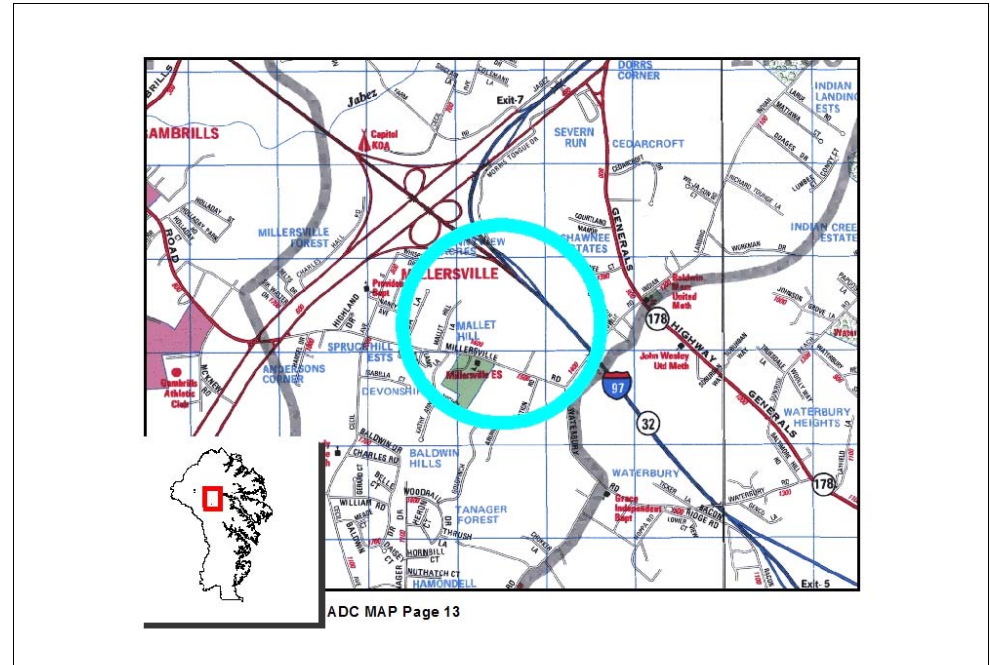
This project is for the design and construction of roads, parking, utilities, storm water management and related infrastructure for an indoor - outdoor tennis facility at the 33 acre Millersville park site on Millersville Road. This project also includes the design, by the County, of the indoor and outdoor tennis facilities and related site amenities which are to be constructed by the Tennis Alliance of Anne Arundel County under a future lease agreement.

Benefit

Service Expansion to address the need for athletic fields and tennis facilities to serve the growing population in the Millersville, Gambrills and Odenton areas.

Amendment History

County Council removed \$398k in FY17 and \$6,223,000 via AMD #155 to Bill 29-15. County Council switched funding from \$167k of bonds to pay-go in FY16 via AMD #207 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$156,000	Plans and Engineering	\$947,000	\$156,000	\$791,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$3,339,000	\$0	\$0	\$0	\$3,339	\$0	\$0	\$0	\$0
\$11,000	Overhead	\$210,000	\$11,000	\$32,000	\$0	\$167	\$0	\$0	\$0	\$0
\$167,000	Total	\$4,496,000	\$167,000	\$823,000	\$0	\$3,506	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$4,329,000	\$0	\$823,000	\$0	\$3,506	\$0	\$0	\$0	\$0

P567100 Millersville Park

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Master Plan and Feasibility Study
3. Action required to complete this Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: Revised to include an indoor-outdoor tennis facility and deletes athletic fields.
2. Change in Total Project Cost: Added FY17 and FY19 funding consistent with master planning process.
3. Change in Scope: Removed design and construction of athletic fields. Added design for indoor-outdoor tennis center and construction of related infrastructure only (roads, parking, utilities and storm water management). Indoor tennis center to be constructed by Tennis Alliance of Anne Arundel County.
4. Change in Timing: Restores schedule for park design and construction that was deferred in FY2016 pending tennis center feasibility study.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$167,000

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$831	\$51,395

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$0	General County Bonds	\$2,729,000	\$0	\$423,000	\$0	\$2,306	\$0	\$0	\$0	\$0
\$167,000	General Fund PayGo	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Development	\$1,600,000	\$0	\$400,000	\$0	\$1,200	\$0	\$0	\$0	\$0
\$167,000	Total	\$4,496,000	\$167,000	\$823,000	\$0	\$3,506	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$4,329,000	\$0	\$823,000	\$0	\$3,506	\$0	\$0	\$0	\$0

P567200 Downs Park Improvements

Class: Recreation & Parks

FY2017 Council Approved

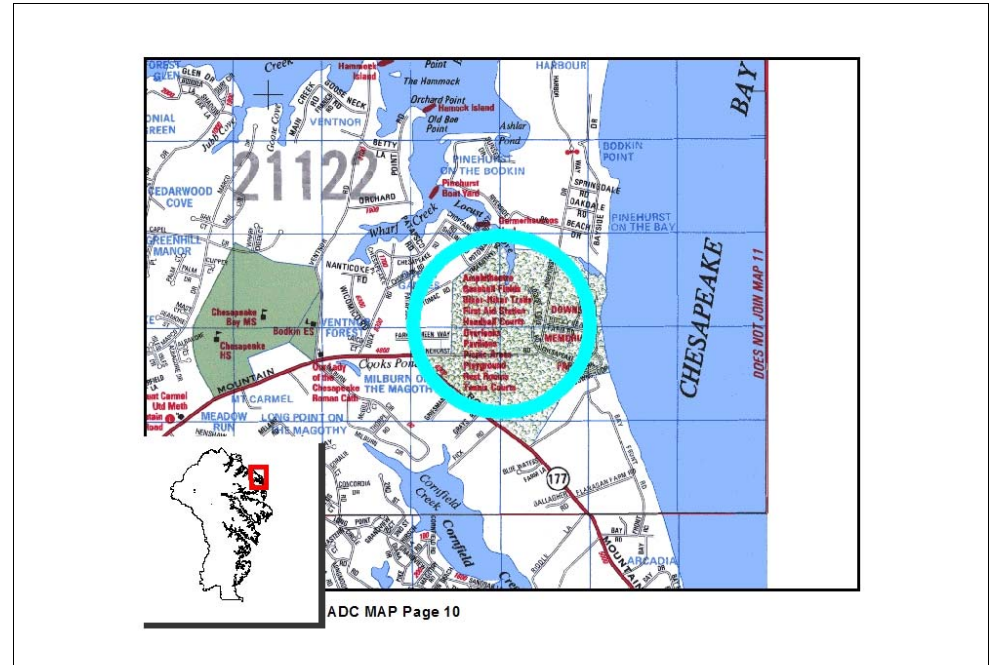
Description

This project authorizes the patching and resurfacing of parking lots, roads, trails and two basketball courts at the 242 acre regional park on Pinehurst Road in Pasadena.

Benefit

Rehabilitation of County park infrastructure to extend its useful life.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$140,000	Plans and Engineering	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$936,000	Construction	\$952,000	\$0	\$238,000	\$238	\$238	\$238	\$0	\$0	\$0
\$74,000	Overhead	\$58,000	\$10,000	\$12,000	\$12	\$12	\$12	\$0	\$0	\$0
\$1,150,000	Total	\$1,150,000	\$150,000	\$250,000	\$250	\$250	\$250	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567200 Downs Park Improvements

Class: Recreation & Parks

FY2017

Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Resurfacing
3. Action required to complete this Project: Complete Resurfacing

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: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$1,150,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,150,000	General County Bonds	\$1,150,000	\$150,000	\$250,000	\$250	\$250	\$250	\$0	\$0	\$0
\$1,150,000	Total	\$1,150,000	\$150,000	\$250,000	\$250	\$250	\$250	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567300 B & A Trail Resurfacing

Class: Recreation & Parks

FY2017 Council Approved

Description

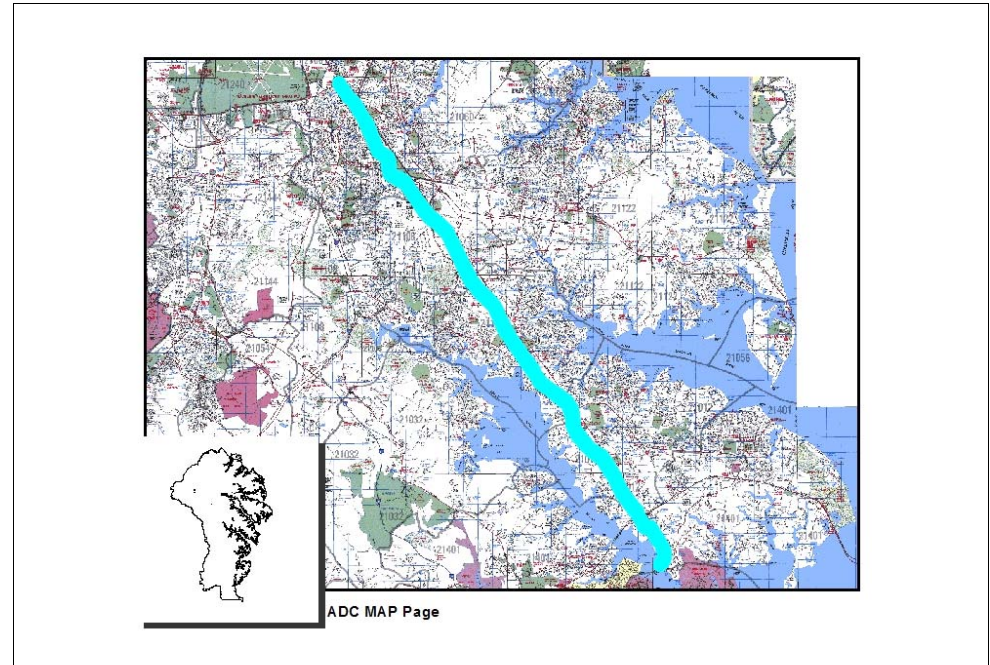
This project authorizes the repairs and resurfacing of the 13 mile B&A Trail from MD Route 176 to Jonas Green Park.

Work includes supporting slope stabilization, repairs to aggregate base, full depth asphalt patching and resurfacing.

Benefit

Rehabilitation to extend the useful life of the trail. The trail is over twenty years old and in need of rehabilitation to provide a safe and consistent trail surface for users.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$120,000	Plans and Engineering	\$120,000	\$20,000	\$20,000	\$20	\$20	\$20	\$20	\$0	\$0
\$1,902,000	Construction	\$1,902,000	\$317,000	\$317,000	\$317	\$317	\$317	\$317	\$0	\$0
\$144,000	Overhead	\$144,000	\$24,000	\$24,000	\$24	\$24	\$24	\$24	\$0	\$0
\$2,166,000	Total	\$2,166,000	\$361,000	\$361,000	\$361	\$361	\$361	\$361	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567300 B & A Trail Resurfacing

Class: Recreation & Parks

FY2017

Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Resurfacing
3. Action required to complete this Project: Complete Resurfacing

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: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$2,166,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$338	\$0	\$338

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$2,166,000	General County Bonds	\$2,166,000	\$361,000	\$361,000	\$361	\$361	\$361	\$361	\$0	\$0
\$2,166,000	Total	\$2,166,000	\$361,000	\$361,000	\$361	\$361	\$361	\$361	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567400 Water Access Facilities

Class: Recreation & Parks

FY2017 Council Approved

Description

This project is to provide or enhance water access opportunities within existing County parks that have frontage on the Chesapeake Bay or its major tributaries. Upgrades include, but not limited to: entrance roads, parking, pathways, pier and wharf improvements, floating piers, shoreline stabilization, stabilized launch areas, split rail fencing, gate systems, landscaping and signage.

Location

Countywide

Benefit

Service Expansion and Rehabilitation/Replacement. This program will implement the recommendations of the Anne Arundel County Water Access Committee and support Federal, State and local initiatives to expand access to the Chesapeake Bay and its tributaries.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$150,000	Plans and Engineering	\$150,000	\$25,000	\$25,000	\$25	\$25	\$25	\$25	\$0	\$0
\$1,350,000	Construction	\$1,350,000	\$225,000	\$225,000	\$225	\$225	\$225	\$225	\$0	\$0
\$108,000	Overhead	\$108,000	\$18,000	\$18,000	\$18	\$18	\$18	\$18	\$0	\$0
\$1,608,000	Total	\$1,608,000	\$268,000	\$268,000	\$268	\$268	\$268	\$268	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567400 Water Access Facilities

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Design
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: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$1,608,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$1,608,000	General County Bonds	\$1,608,000	\$268,000	\$268,000	\$268	\$268	\$268	\$268	\$0	\$0
\$1,608,000	Total	\$1,608,000	\$268,000	\$268,000	\$268	\$268	\$268	\$268	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567500 Boat Ramp Development

Class: Recreation & Parks

FY2017 Council Approved

Description

This project authorizes the site evaluation, land acquisition, design and construction of boat launch facilities at multiple locations along the Chesapeake Bay and its tributaries. Facilities may include, but not be limited to: entrance roads, parking, dredging, piers, breakwaters, shoreline protection, navigational lighting and other related amenities.

Location

Countywide

Benefit

Provide access to the bay and its tributaries for the boating public.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$480,000	Plans and Engineering	\$560,000	\$80,000	\$80,000	\$80	\$80	\$80	\$80	\$80	\$0
\$6,000	Land	\$7,000	\$1,000	\$1,000	\$1	\$1	\$1	\$1	\$1	\$0
\$2,934,000	Construction	\$3,423,000	\$489,000	\$489,000	\$489	\$489	\$489	\$489	\$489	\$0
\$120,000	Overhead	\$140,000	\$20,000	\$20,000	\$20	\$20	\$20	\$20	\$20	\$0
\$3,540,000	Total	\$4,130,000	\$590,000	\$590,000	\$590	\$590	\$590	\$590	\$590	\$0
More (Less) Than Prior Year Program:		\$590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$590	\$0

P567500 Boat Ramp Development

Class: Recreation & Parks

FY2017

Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Boat Ramp Development
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: Less than \$100,000 per year

Initial Total Project Cost Estimate

FY 2016 \$3,540,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$130,178	\$130,178

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years	
					FY2018	FY2019	FY2020	FY2021	FY2022		
\$3,540,000	General County Bonds	\$4,130,000	\$590,000	\$590,000	\$590	\$590	\$590	\$590	\$590	\$590	\$0
\$3,540,000	Total	\$4,130,000	\$590,000	\$590,000	\$590	\$590	\$590	\$590	\$590	\$590	\$0
More (Less) Than Prior Year Program:		\$590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$590	\$0

P570000 N. Arundel Swim Ctr Improve

Class: Recreation & Parks

FY2017 Council Approved

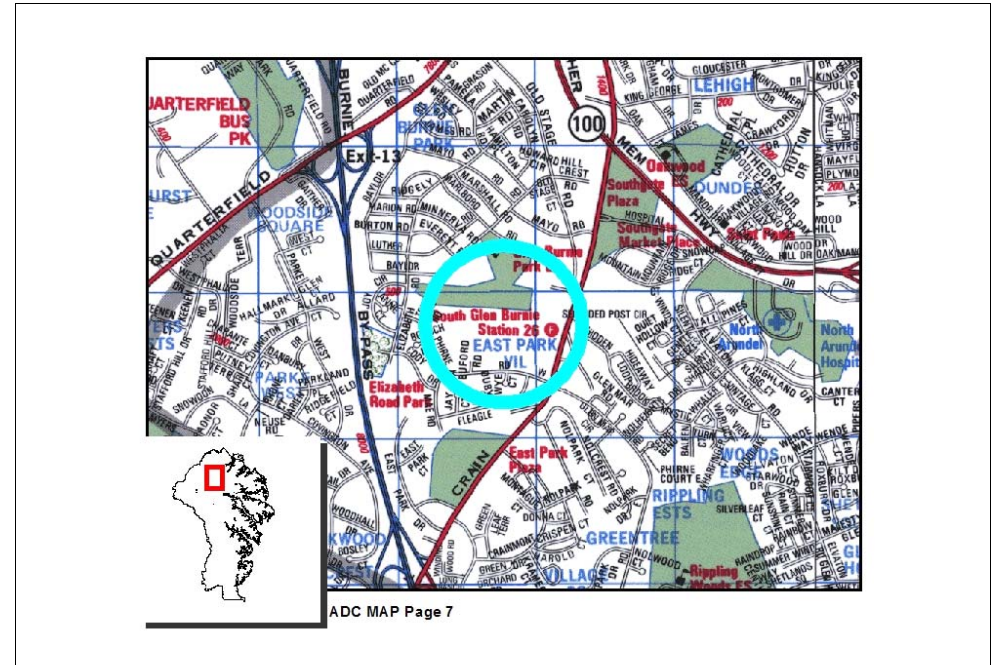
Description

This project will replace the air exchange pool paks, renovate the existing water slide and other renovations to the Aquatic Center.

Benefit

Rehabilitation and replacement of County infrastructure to extend useful life and improve the efficiency of the pool and building systems.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$805,000	\$0	\$805,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$41,000	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$846,000	\$0	\$846,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$846,000	\$0	\$846,000	\$0	\$0	\$0	\$0	\$0	\$0

P570000 N. Arundel Swim Ctr Improve

Class: Recreation & Parks

FY2017

Council Approved

Project Status

1. Current Status of this Project: New
2. Action Taken in Current Fiscal Year: New
3. Action Required to Complete this Project: New

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	General County Bonds	\$846,000	\$0	\$0	\$846	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$0	\$0	\$846,000	(\$846)	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$846,000	\$0	\$846,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$846,000	\$0	\$846,000	\$0	\$0	\$0	\$0	\$0	\$0

P570100 Randazzo Athletic Fields

Class: Recreation & Parks

FY2017

Council Approved

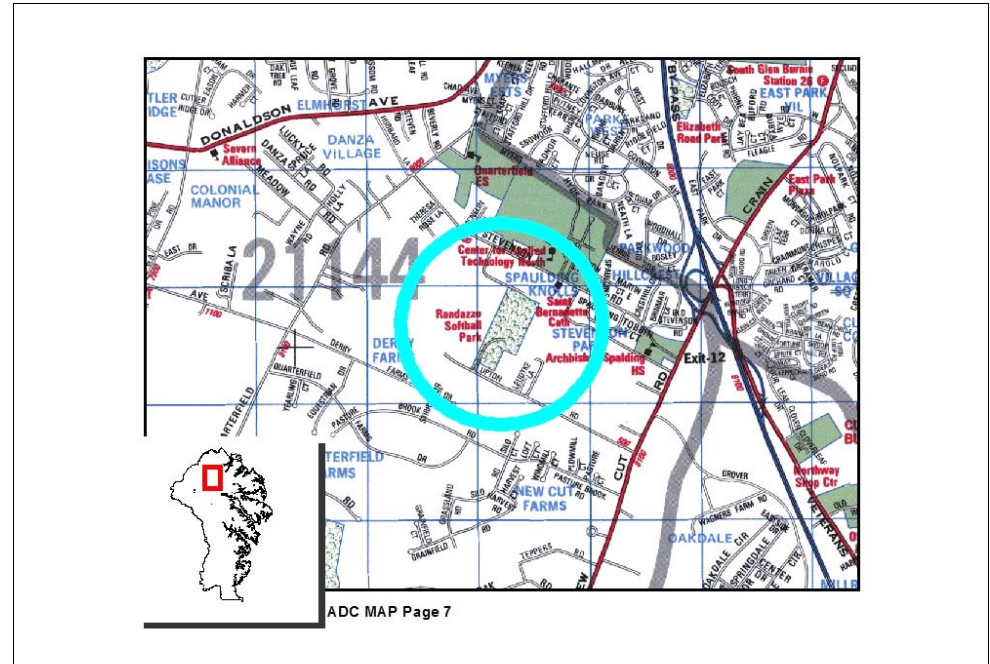
Description

This project will re-develop the Randazzo Softball Complex into two lighted multi-purpose fields and a practice field. Basic field amenities will include, but are not limited to; fencing, ball stopper netting, bleachers, goals, scoreboards, press box, portable toilet enclosures and pathways.

Benefit

Service Expansion and Rehabilitation the Randazzo Park and increased recreational opportunities for residents based on current needs.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Plans and Engineering	\$290,000	\$0	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$3,251,000	\$0	\$0	\$0	\$3,251	\$0	\$0	\$0	\$0
	Overhead	\$179,000	\$0	\$14,000	\$0	\$165	\$0	\$0	\$0	\$0
\$0	Total	\$3,720,000	\$0	\$304,000	\$0	\$3,416	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$3,720,000	\$0	\$304,000	\$0	\$3,416	\$0	\$0	\$0	\$0

P570100 Randazzo Athletic Fields

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current Status of this Project: New
2. Action Taken in Current Fiscal Year: New
3. Action Required to Complete this Project: New

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	General County Bonds	\$3,032,000	\$0	\$304,000	\$0	\$2,728	\$0	\$0	\$0	\$0
	POS - Development	\$688,000	\$0	\$0	\$0	\$688	\$0	\$0	\$0	\$0
\$0	Total	\$3,720,000	\$0	\$304,000	\$0	\$3,416	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$3,720,000	\$0	\$304,000	\$0	\$3,416	\$0	\$0	\$0	\$0

P570200 Eisenhower Golf Course Acquis

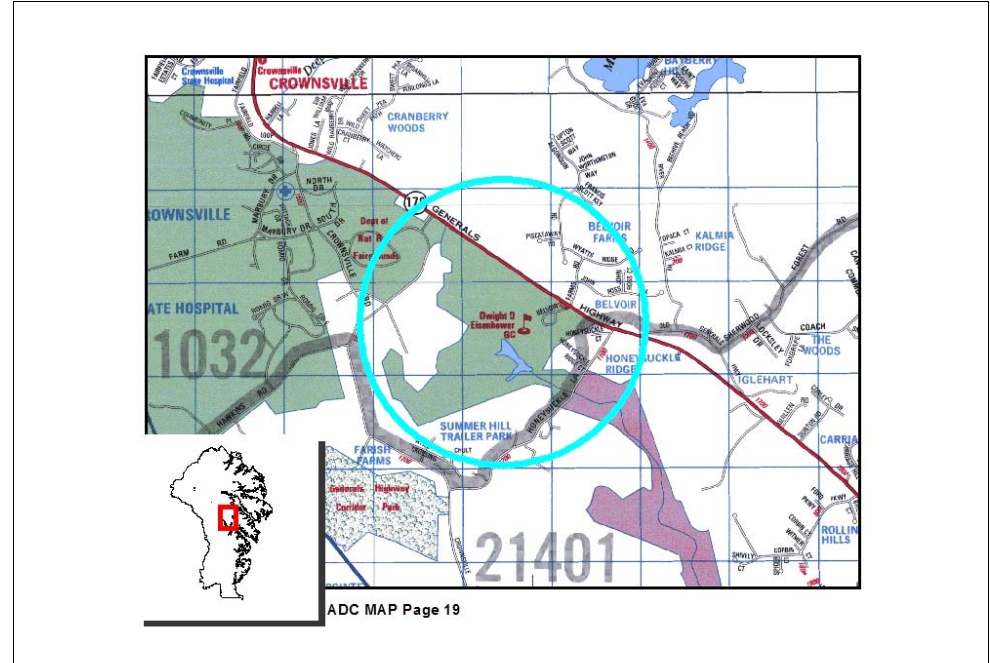
Class: Recreation & Parks

FY2017

Council Approved

Description

This project is for the acquisition of the 218 acre Eisenhower Golf Course and related structures from the City of Annapolis.



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Plans and Engineering	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$3,125,000	\$0	\$3,125,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$159,000	\$0	\$159,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$3,334,000	\$0	\$3,334,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$3,334,000	\$0	\$3,334,000	\$0	\$0	\$0	\$0	\$0	\$0

P570200 Eisenhower Golf Course Acquis

Class: Recreation & Parks

FY2017

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: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	General County Bonds	\$159,000	\$0	\$159,000	\$0	\$0	\$0	\$0	\$0	\$0
	POS - Acquisition	\$3,175,000	\$0	\$3,175,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$3,334,000	\$0	\$3,334,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$3,334,000	\$0	\$3,334,000	\$0	\$0	\$0	\$0	\$0	\$0

P570300 Beverley Triton Beach Park

Class: Recreation & Parks

FY2017 Council Approved

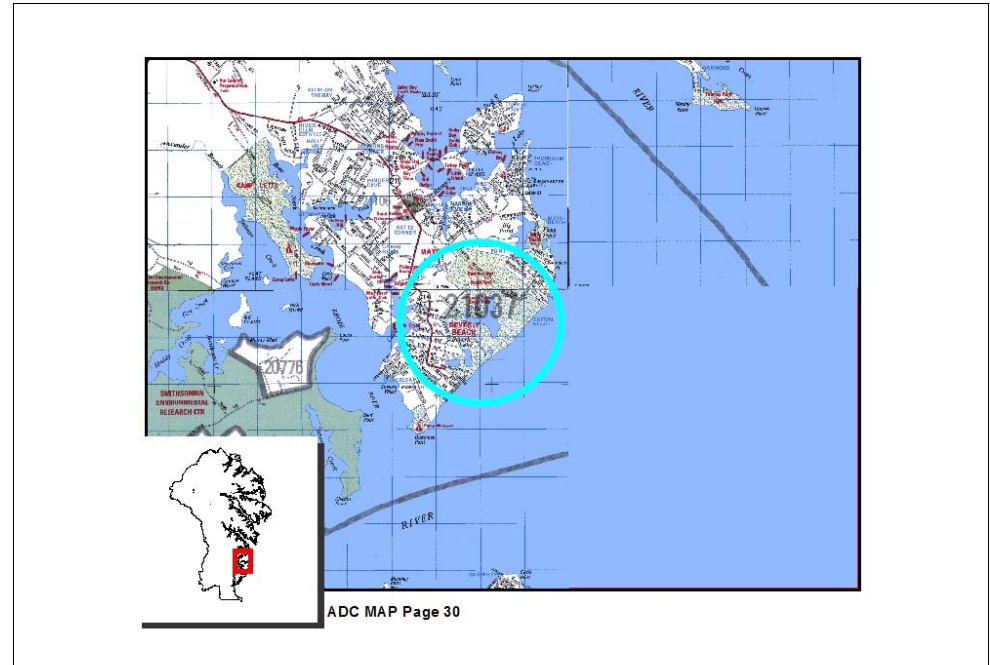
Description

This project proposes the design and construction of improvements within the 342 acre Beverly Triton Beach Park located at 1202 Triton Beach Road. This project is currently in the master plan process with input from a citizen's advisory committee (P452500 Rec and Parks Planning). Facilities recommended by the Committee include: beach access for fishing and swimming, dog beach area, cartop boat launch, picnic areas, picnic pavilion, playground, restroom / bathhouse, paved trails, site furnishings, entrance road, utilities and storm water management.

Benefit

Amendment History

County Council approved County Executive's supplemental AMD #91 and #92 to Bill 31-16 deferring \$210k of final design funding from FY17 to FY18.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	Plans and Engineering	\$390,000	\$0	\$190,000	\$200	\$0	\$0	\$0	\$0	\$0
	Construction	\$3,980,000	\$0	\$0	\$0	\$3,980	\$0	\$0	\$0	\$0
	Overhead	\$219,000	\$0	\$10,000	\$10	\$199	\$0	\$0	\$0	\$0
\$0	Total	\$4,589,000	\$0	\$200,000	\$210	\$4,179	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$4,589,000	\$0	\$200,000	\$210	\$4,179	\$0	\$0	\$0	\$0

P570300 Beverley Triton Beach Park

Class: Recreation & Parks

FY2017

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: County Council approved County Executive's supplemental AMD #91 and #92 to Bill 31-16 deferring \$210k of final design funding from FY17 to FY18, retaining funds in FY17 to initiate design with focus on feasibility and public outreach.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$0	\$0	\$0
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
	General County Bonds	\$4,589,000	\$0	\$200,000	\$210	\$4,179	\$0	\$0	\$0	\$0
\$0	Total	\$4,589,000	\$0	\$200,000	\$210	\$4,179	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$4,589,000	\$0	\$200,000	\$210	\$4,179	\$0	\$0	\$0	\$0

P418500 Kinder Park Development

Class: Recreation & Parks

FY2017 Council Approved

Description

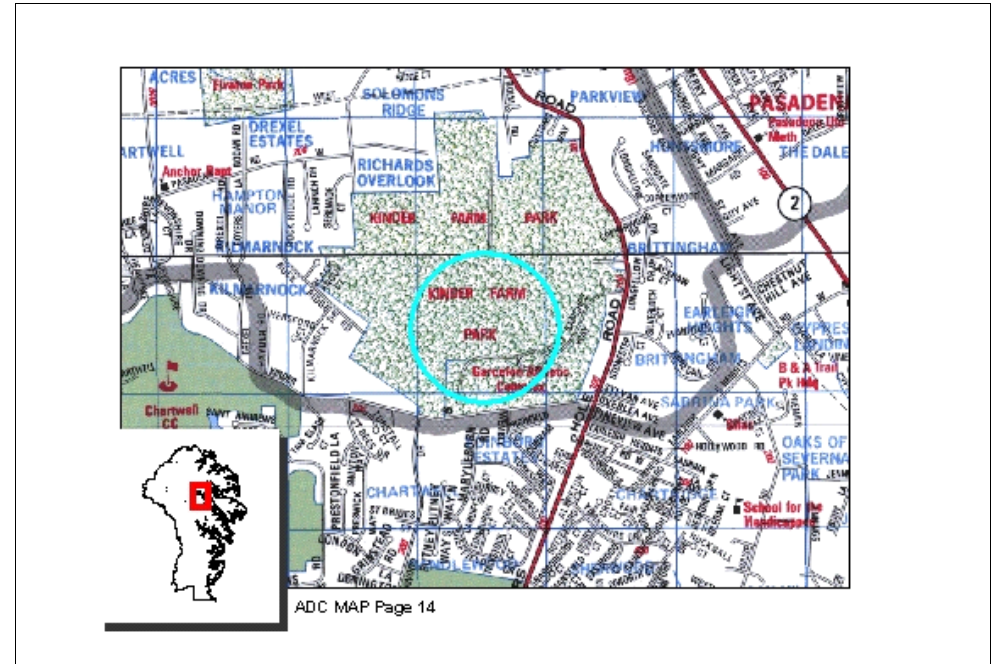
This project authorizes the planning, design and construction of Kinder Park. The Master Plan for the park calls for the development of a period farm complex, athletic facilities, trails, playground, picnic areas, support facilities and a visitor center.

- * 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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$789,000	Plans and Engineering	\$789,000	\$789,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,815,000	Construction	\$8,815,000	\$8,815,000	\$0	\$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
\$10,174,500	Total	\$10,174,500	\$10,174,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P418500 Kinder Park Development

Class: Recreation & Parks

FY2017

Council Approved

Project Status

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: None
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 1993 \$7,380,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$10,173,549	\$0	\$10,173,549
April 1, 2016	\$10,173,549	\$0	\$10,173,549

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,935,900	General County Bonds	\$2,236,000	\$2,236,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Conversion County Bnd	\$1,699,900	\$1,699,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,088,600	POS - Development	\$3,532,000	\$3,532,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other State Grants	\$2,656,600	\$2,656,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,124,500	Total	\$10,174,500	\$10,174,500	\$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

FY2017 Council Approved

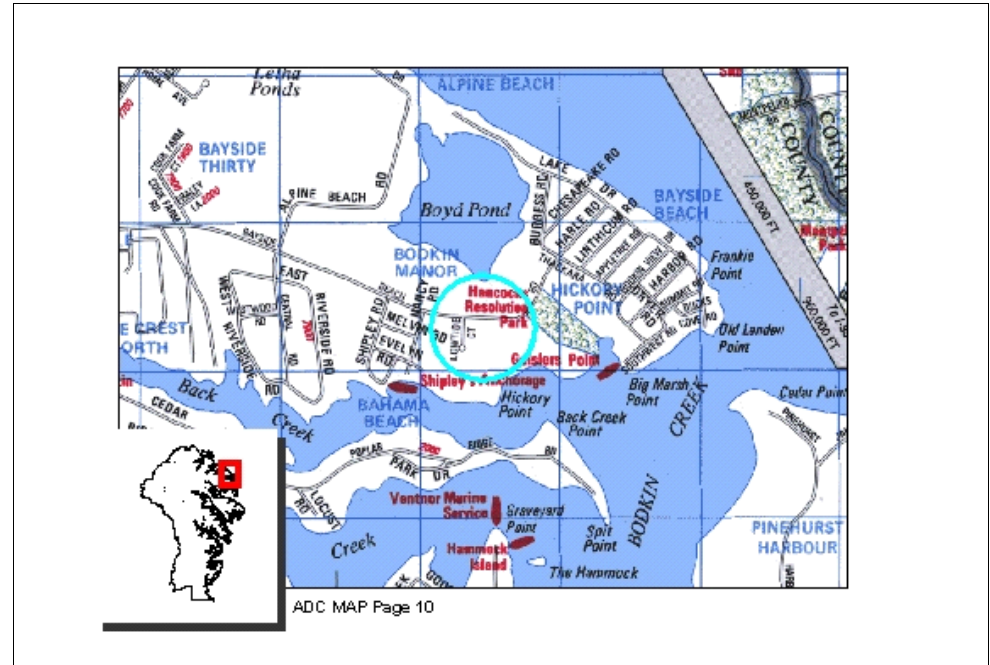
Description

This project is for the design and repairs to an 1800's historic structure known as Hancocks Resolution located in Pasadena. This project also includes the design of a visitors center and the design and construction of an entrance road and parking. 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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$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
\$885,000	Construction	\$885,000	\$885,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$69,000	Overhead	\$69,000	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$130,000	Other	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,221,000	Total	\$1,221,000	\$1,221,000	\$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

FY2017 Council Approved

Project Status

1. Current Status of this Project: Active
2. Action Taken in Current Fiscal Year: Design
3. Action Required to Complete this Project: 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, 2015	\$492,310	\$129,317	\$621,627
April 1, 2016	\$600,672	\$479,593	\$1,080,264

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$651,000	General County Bonds	\$501,000	\$501,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Conversion County Bnd	\$150,000	\$150,000	\$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
\$185,000	Miscellaneous	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,221,000	Total	\$1,221,000	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P551200 Bates Heritage Park Turf Fld

Class: Recreation & Parks

FY2017

Council Approved

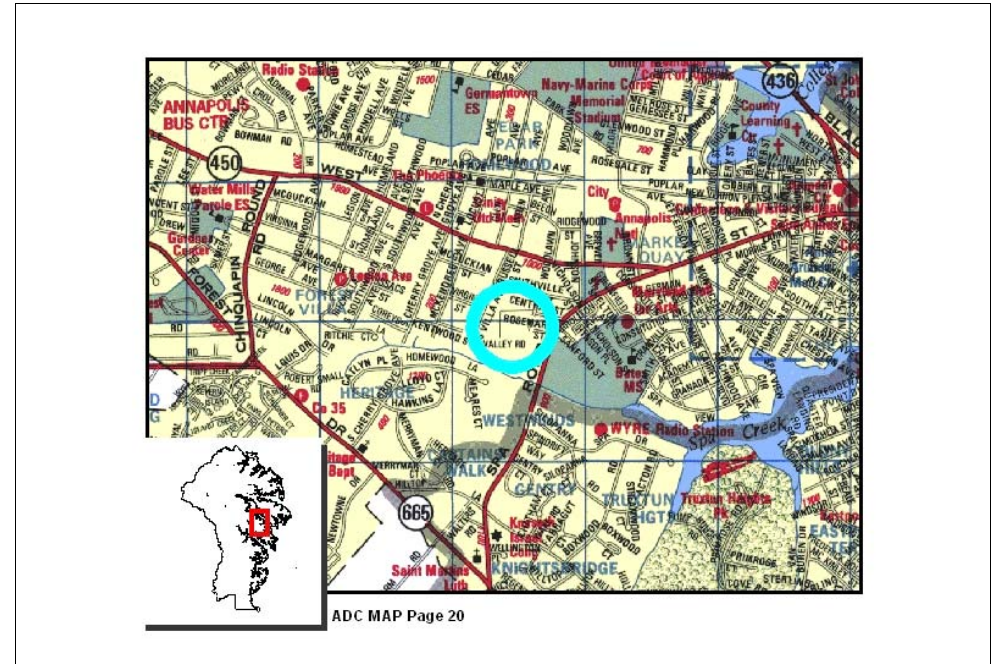
Description

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 FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$900,000	Other	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$900,000	Total	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P551200 Bates Heritage Park Turf Fld

Class: Recreation & Parks

FY2017

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 2013 \$700,000

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$450,000	Other State Grants	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$450,000	Miscellaneous	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$900,000	Total	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561800 Andover Field House Reno

Class: Recreation & Parks

FY2017 Council Approved

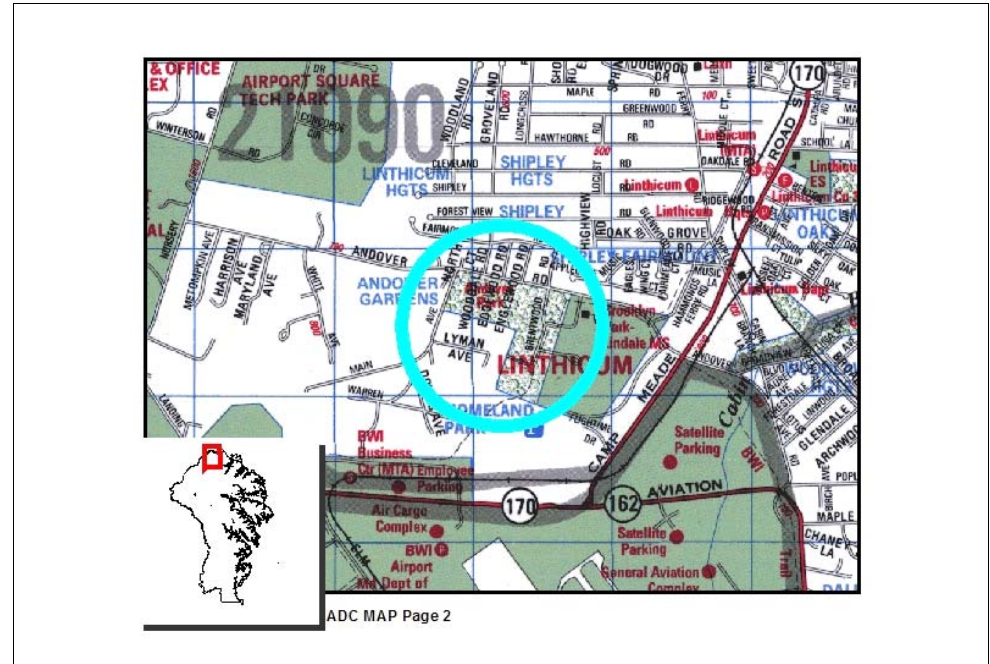
Description

This project authorizes the design and construction of improvements to the Andover field House to include additional storage, office space, announcer's booth, observation deck and concession area upgrades.

Benefit

Improve or expand overall efficiency of operation.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$85,000	Plans and Engineering	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$273,000	Construction	\$273,000	\$273,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Overhead	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$383,000	Total	\$383,000	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561800 Andover Field House Reno

Class: Recreation & Parks

FY2017

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: Complete 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: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$221,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$2,889	\$76,916	\$79,805
April 1, 2016	\$74,343	\$16,391	\$90,734

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$132,000	General County Bonds	\$132,000	\$132,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$151,000	POS - Development	\$151,000	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other State Grants	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$383,000	Total	\$383,000	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P565000 Southgate-Old Mill Park Imprv

Class: Recreation & Parks

FY2017 Council Approved

Description

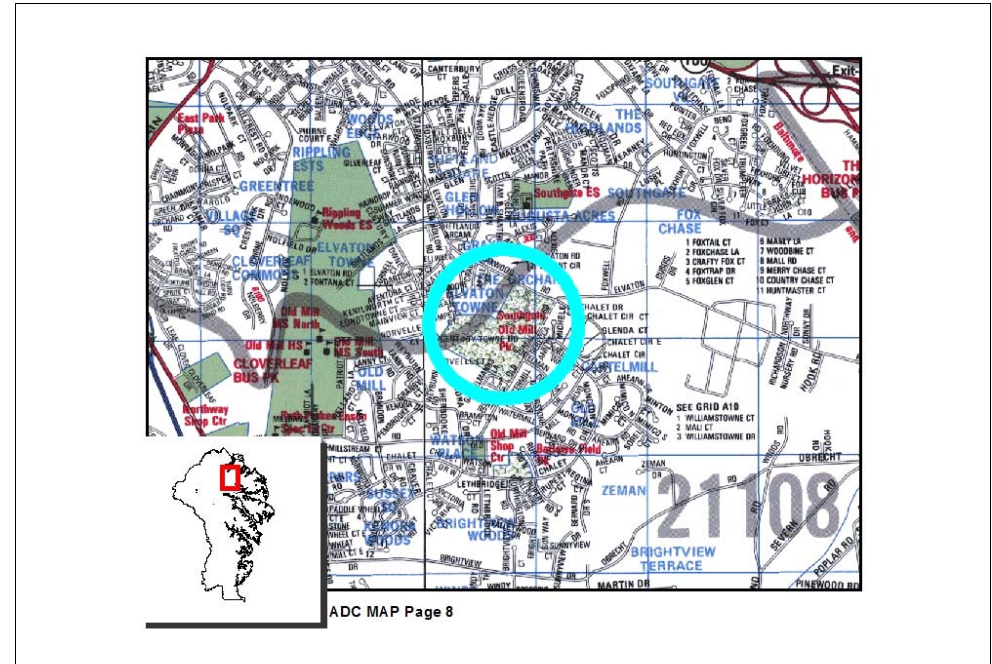
This Project is to design and construct park improvements to include additional and relocated parking, athletic fields, field lighting, restrooms and concession building, and typical park furnishings in accordance with the revised Master Plan.

This project is being withdrawn due to the relocation of sports programs to Randazzo Park eliminating the parking problem at Southgate Old Mill.

Benefit

Rehabilitation/Replacement and Improved Efficiency. The existing park has insufficient parking, resulting in overflow parking onto neighboring streets which is problematic for the surrounding community. Improvements will reconfigure fields within the park to allow construction of sufficient parking to alleviate this problem and to provide a restroom/concession building to benefit park patrons and athletic groups using the park.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$321,000	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,549,000	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$271,000	Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,141,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,141,000)	\$0	\$0	(\$344)	\$0	(\$3,797)	\$0	\$0	\$0

P565000 Southgate-Old Mill Park Imprv

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current status of this Project: Withdrawn (see Randazzo Athletic Fields project)
2. Action taken in Current Fiscal Year: Withdrawn
3. Action required to complete this Project: Withdrawn

Change from Prior Year

1. Change in Name or Description: Added reference to withdrawing this project
2. Change in Total Project Cost: Withdrawn (see Randazzo Athletic Fields project)
3. Change in Scope: Withdrawn
4. Change in Timing: Withdrawn

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$2,710,000

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2017	Capital Program (\$000)					Beyond 6 Years
					FY2018	FY2019	FY2020	FY2021	FY2022	
\$3,741,000	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$400,000	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,141,000	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,141,000)	\$0	\$0	(\$344)	\$0	(\$3,797)	\$0	\$0	\$0

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