

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	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Project Class: Recreation & Parks									
P346100	Chg Agst R & P Clsd Projects	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0
P372000	South Shore Trail	\$20,039,845	\$13,502,845	\$0	\$0	\$755,000	\$0	\$5,782,000	\$0
P393600	WB & A Trail	\$9,145,236	\$9,145,236	\$0	\$0	\$0	\$0	\$0	\$0
P400200	Greenways, Parkland&OpenSpac	\$28,090,747	\$7,399,747	\$3,343,000	\$3,616,000	\$3,734,000	\$3,578,000	\$3,210,000	\$3,210,000
P445800	Facility Lighting	\$6,630,464	\$1,950,464	\$780,000	\$780,000	\$780,000	\$780,000	\$780,000	\$780,000
P452500	R & P Project Plan	\$1,612,368	\$1,030,368	\$582,000	\$0	\$0	\$0	\$0	\$0
P457000	School Outdoor Rec Facilities	\$3,032,752	\$1,070,752	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000
P468700	Shoreline Erosion Contrl	\$9,350,848	\$3,736,848	\$1,511,000	\$1,943,000	\$2,160,000	\$0	\$0	\$0
P479800	Park Renovation	\$28,571,072	\$8,901,072	\$4,945,000	\$2,945,000	\$2,945,000	\$2,945,000	\$2,945,000	\$2,945,000
P482400	Hancocks Hist. Site	\$2,344,083	\$881,083	\$1,463,000	\$0	\$0	\$0	\$0	\$0
P504100	Broadneck Peninsula Trail	\$22,547,000	\$6,407,000	\$865,000	\$8,289,000	\$2,077,000	\$4,909,000	\$0	\$0
P509000	Peninsula Park Expansion	\$811,725	\$811,725	\$0	\$0	\$0	\$0	\$0	\$0
P509100	Facility Irrigation	\$2,051,839	\$551,839	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
P535900	Fort Smallwood Park	\$18,748,934	\$6,835,934	\$362,000	\$5,543,000	\$0	\$0	\$6,008,000	\$0
P544100	Dairy Farm	\$9,016,213	\$994,213	\$0	\$3,022,000	\$5,000,000	\$0	\$0	\$0
P561500	Looper Park Improvements	\$4,090,000	\$4,090,000	\$0	\$0	\$0	\$0	\$0	\$0
P561600	Arundel Swim Center Reno	\$4,924,000	\$1,000,000	\$1,278,000	\$1,104,000	\$1,542,000	\$0	\$0	\$0
P561700	Turf Fields in Regional Parks	\$5,389,018	\$5,389,018	\$0	\$0	\$0	\$0	\$0	\$0
P561800	Andover Field House Reno	\$383,000	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0
P564900	B&A Ranger Station Rehab	\$1,056,000	\$898,000	\$158,000	\$0	\$0	\$0	\$0	\$0
P565100	Northwest Area Park Imprv	\$2,172,278	\$1,072,278	\$1,100,000	\$0	\$0	\$0	\$0	\$0
P565200	Matthewstown-Harmans Park Impr	\$3,800,000	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0
P567100	Millersville Park Tennis Ctr	\$8,140,000	\$990,000	\$0	\$7,150,000	\$0	\$0	\$0	\$0
P567200	Downs Park Improvements	\$1,150,000	\$650,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
P567300	B & A Trail Resurfacing	\$2,166,000	\$1,083,000	\$361,000	\$361,000	\$361,000	\$0	\$0	\$0
P567400	Water Access Facilities	\$2,871,000	\$1,263,000	\$268,000	\$268,000	\$268,000	\$268,000	\$268,000	\$268,000
P567500	Boat Ramp Development	\$8,675,000	\$1,770,000	\$1,705,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
P570000	N. Arundel Swim Ctr Improve	\$1,011,000	\$1,011,000	\$0	\$0	\$0	\$0	\$0	\$0
P570100	Randazzo Athletic Fields	\$3,720,000	\$409,000	\$3,311,000	\$0	\$0	\$0	\$0	\$0
P570200	Eisenhower Golf Course	\$8,834,000	\$8,334,000	\$500,000	\$0	\$0	\$0	\$0	\$0
P570300	Beverly Triton Beach Park	\$5,377,000	\$452,000	\$885,000	\$4,040,000	\$0	\$0	\$0	\$0
P573200	Hot Sox Park Improvements	\$2,180,000	\$204,000	\$0	\$1,976,000	\$0	\$0	\$0	\$0
P573300	Carrs Wharf Pier	\$778,000	\$119,000	\$0	\$659,000	\$0	\$0	\$0	\$0
P573400	Downs Park Amphitheater	\$485,000	\$124,000	\$361,000	\$0	\$0	\$0	\$0	\$0
P576200	Odenton Park Improvements	\$2,791,000	\$0	\$284,000	\$2,507,000	\$0	\$0	\$0	\$0
P576300	Glen Burnie Ice Rink	\$823,000	\$0	\$191,000	\$632,000	\$0	\$0	\$0	\$0
P576400	London Town Parking Exp.	\$636,000	\$0	\$132,000	\$504,000	\$0	\$0	\$0	\$0
P576500	Brooklyn Park Outdoor Rec Imps	\$6,435,000	\$0	\$432,000	\$0	\$6,003,000	\$0	\$0	\$0
Total Recreation & Parks		\$239,900,159	\$96,281,159	\$25,644,000	\$47,466,000	\$27,502,000	\$14,357,000	\$20,870,000	\$7,780,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail

Council Approved

Project	Project Title	Total	Prior	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Project Class Recreation & Parks									
Bonds									
	General County Bonds	\$128,075,007	\$47,998,007	\$12,830,000	\$30,570,000	\$19,012,000	\$3,913,000	\$10,472,000	\$3,280,000
	Bonds	\$128,075,007	\$47,998,007	\$12,830,000	\$30,570,000	\$19,012,000	\$3,913,000	\$10,472,000	\$3,280,000
PayGo									
	General Fund PayGo	\$16,721,457	\$14,064,457	(\$2,343,000)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	PayGo	\$16,721,457	\$14,064,457	(\$2,343,000)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Grants & Aid									
	Other Fed Grants	\$27,728,000	\$10,205,000	\$4,785,000	\$5,240,000	\$1,000,000	\$3,100,000	\$3,398,000	\$0
	POS - Acquisition	\$29,587,470	\$10,227,470	\$3,147,000	\$3,379,000	\$3,490,000	\$3,344,000	\$3,000,000	\$3,000,000
	POS - Development	\$23,108,310	\$4,831,310	\$2,200,000	\$6,577,000	\$3,000,000	\$3,000,000	\$3,000,000	\$500,000
	MD Waterway Improvement	\$800,000	\$50,000	\$750,000	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$3,595,182	\$2,020,182	\$875,000	\$700,000	\$0	\$0	\$0	\$0
	Grants & Aid	\$84,818,962	\$27,333,962	\$11,757,000	\$15,896,000	\$7,490,000	\$9,444,000	\$9,398,000	\$3,500,000
Other									
	Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$1,567,455	\$1,567,455	\$0	\$0	\$0	\$0	\$0	\$0
	Bond Premium	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0
	Video Lottery Impact Aid	\$5,772,278	\$4,872,278	\$900,000	\$0	\$0	\$0	\$0	\$0
	Special Fees	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$10,284,733	\$6,884,733	\$3,400,000	\$0	\$0	\$0	\$0	\$0
	Recreation & Parks	\$239,900,159	\$96,281,159	\$25,644,000	\$47,466,000	\$27,502,000	\$14,357,000	\$20,870,000	\$7,780,000

P346100 Chg Agst R & P Clsd Projects

Class: Recreation & Parks

FY2019

Council Approved

Description

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

Location

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

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

Countywide

Benefit

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

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$25,000 via amendment #29 to Bill 24-09. Council removed \$17,000 via amendments #14 and #59 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$20,736	Other	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0	
\$20,736	Total	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P346100 Chg Agst R & P Clsd Projects

Class: Recreation & Parks

FY2019

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1987 \$1,000

Financial Activity

Expended	Encumbered	Total
April 1, 2017	\$0	\$0
April 1, 2018	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$15,075	General County Bonds	\$15,075	\$15,075	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,661	General Fund PayGo	\$5,661	\$5,661	\$0	\$0	\$0	\$0	\$0	\$0	
\$20,736	Total	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P372000 South Shore Trail

Class: Recreation & Parks

FY2019

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:

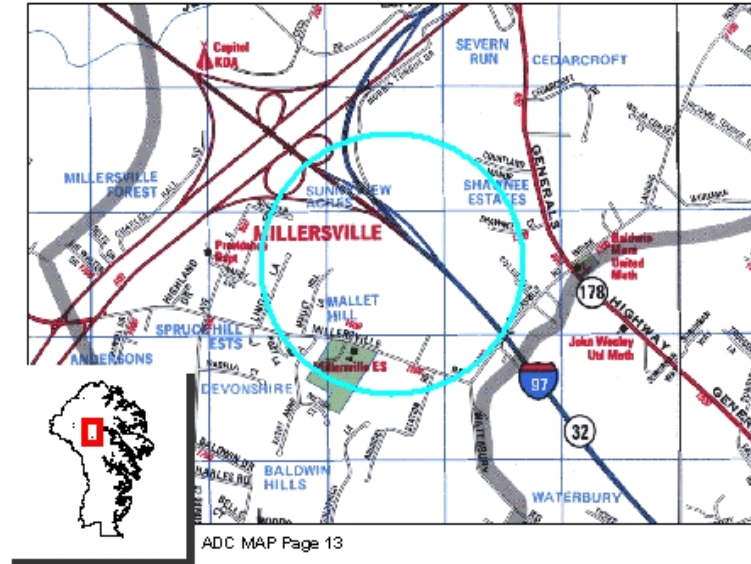
- > Phase I: Waterbury to MD Rte 3
- > Phase II: MD Rte 3 to Odenton
- > Phase III: Bestgate to Eisenhower Golf Course
- > Phase IV: Eisenhower Golf Course to Waterbury Road
- > Phase V: Bestgate Road to City of Annapolis
- > MD-3 Crossing

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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,246,300	Plans and Engineering	\$2,061,072	\$1,572,072	\$0	\$0	\$489	\$0	\$0	\$0	\$0
\$1,537,039	Land	\$1,404,431	\$1,175,431	\$0	\$0	\$229	\$0	\$0	\$0	\$0
\$15,631,516	Construction	\$15,623,870	\$10,116,870	\$0	\$0	\$0	\$0	\$5,507	\$0	\$0
\$962,438	Overhead	\$950,472	\$638,472	\$0	\$0	\$37	\$0	\$275	\$0	\$0
\$20,377,294	Total	\$20,039,845	\$13,502,845	\$0	\$0	\$755	\$0	\$5,782	\$0	\$0
More (Less) Than Prior Year Program:		(\$337,449)	(\$337,449)	\$0	\$0	\$0	(\$5,782)	\$5,782	\$0	\$0

P372000 South Shore Trail

Class: Recreation & Parks

FY2019

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Phase I - Design and Construction. Phase II - Design. Project Planning Phase III, IV and MD-3 Crossing.
3. Action Required To Complete This Project:
 - >Phase I - Construction and Performance-fed fnds awarded
 - >Phase II - Design, Construction and Performance.
 - >Phase IV - Planning, Design, Land Acquisition, Construction and Performance.
 - >Phase III, V and MD-3 Crossing - Subject to funding in future program.

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 Phase IV construction one year due to expected availability of federal funding.

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, 2017	\$2,595,475	\$3,594,235	\$6,189,710
April 1, 2018	\$2,892,399	\$2,568,010	\$5,460,409

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$8,947,714	General County Bonds	\$9,324,265	\$6,473,265	(\$288,000)	\$0	\$755	\$0	\$2,384	\$0	\$0
\$7,580	General Fund PayGo	\$7,580	\$3,907,580	(\$3,900,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$9,740,000	Other Fed Grants	\$9,026,000	\$1,440,000	\$4,188,000	\$0	\$0	\$0	\$3,398	\$0	\$0
\$537,000	POS - Acquisition	\$537,000	\$537,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$700,000	POS - Development	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$440,000	Special Fees	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,377,294	Total	\$20,039,845	\$13,502,845	\$0	\$0	\$755	\$0	\$5,782	\$0	\$0
	More (Less) Than Prior Year Program:	(\$337,449)	(\$337,449)	\$0	\$0	\$0	(\$5,782)	\$5,782	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2019 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:

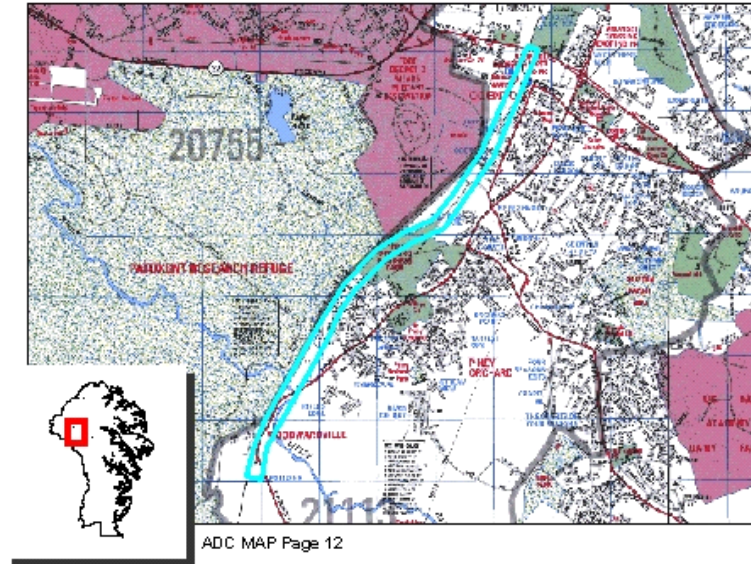
- Phase I - Odenton Road to Strawberry Lake Way
- Phase II A - Strawberry Lake Way to Conway Road (bridges)
- Phase II B - Strawberry Lake Way to Conway Road (paving)
- Phase III - Conway Road to Patuxent River
- Phase IV - Loop from Strawberry Lake Way to South Shore Trail
- Phase V - Bridge over the 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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$915,572	Plans and Engineering	\$915,572	\$915,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(\$223)	Land	(\$223)	(\$223)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,817,809	Construction	\$7,793,893	\$7,793,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$436,990	Overhead	\$435,994	\$435,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,170,148	Total	\$9,145,236	\$9,145,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$24,912)	(\$24,912)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2019

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction Phase II Parking Lot, Design Phase V.
3. Action Required To Complete This Project: Design (Phase IV &V), Construction (Phases IV & V) and Performance of Phase II Parking Lot and Phase IV, & 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: None

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

Initial Total Project Cost Estimate

FY 1991 \$555,800

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$414,519	\$563,948	\$978,467
April 1, 2018	\$977,654	\$563,132	\$1,540,786

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,621,148	General County Bonds	\$2,596,236	\$2,596,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,700,000	Other Fed Grants	\$4,700,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$407,000	POS - Development	\$407,000	\$407,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$560,000	Other State Grants	\$560,000	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$882,000	Miscellaneous	\$882,000	\$882,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,170,148	Total	\$9,145,236	\$9,145,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$24,912)	(\$24,912)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2019

Council Approved

Description

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

Location

Countywide

Benefit

Provides for Greenway, Parkland, Trail Creation, and Open Space preservation.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$174,000 via amendments #21 and #57 to Bill 31-12. County Council removed \$223k via AMD #69 to Bill 29-15. County Council removed \$20k/year in the prgm via AMD #101 to Bill 29-15.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$8,665	Plans and Engineering	\$8,665	\$8,665	\$0	\$0	\$0	\$0	\$0	\$0	
\$17,673,693	Land	\$26,705,588	\$6,998,588	\$3,184,000	\$3,444	\$3,557	\$3,408	\$3,057	\$3,057	
\$909,520	Overhead	\$1,351,495	\$367,495	\$159,000	\$172	\$177	\$170	\$153	\$153	
\$25,000	Other	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$18,616,878	Total	\$28,090,747	\$7,399,747	\$3,343,000	\$3,616	\$3,734	\$3,578	\$3,210	\$3,210	
More (Less) Than Prior Year Program:		\$9,473,869	(\$52,131)	\$1,110,000	\$1,383	\$1,501	\$1,345	\$977	\$3,210	Multi-Yr

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2019 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: increased consistent with estimated State funding
3. Change In Scope: None
4. Change In Timing: None

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

Initial Total Project Cost Estimate

FY 1991 \$102,850

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$74,068	\$16,364	\$90,432
April 1, 2018	\$4,193,579	\$898,391	\$5,091,970

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,146,003	General County Bonds	\$1,784,872	\$428,872	\$221,000	\$237	\$244	\$234	\$210	\$210	
\$16,934,693	POS - Acquisition	\$25,769,693	\$6,434,693	\$3,122,000	\$3,379	\$3,490	\$3,344	\$3,000	\$3,000	
\$36,182	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	
\$18,616,878	Total	\$28,090,747	\$7,399,747	\$3,343,000	\$3,616	\$3,734	\$3,578	\$3,210	\$3,210	
More (Less) Than Prior Year Program:		\$9,473,869	(\$52,131)	\$1,110,000	\$1,383	\$1,501	\$1,345	\$977	\$3,210	Multi-Yr

P445800 Facility Lighting

Class: Recreation & Parks

FY2019 Council Approved

Description

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

This project will require funding beyond the program.

Location

Countywide

Benefit

Extend practice times spring and fall and improve lighting quality to meet or exceed minimum recognized lighting standards.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$250,000 via AMD #93 to Bill 24-09. County Council removed \$150k via AMD #65 to Bill 27-11. Council switched funding sources via AMD #56 to Bill 31-12. County Council removed \$30k via AMD #70 to Bill 29-15. County Council removed \$15k via AMD #102 to Bill 29-15.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$593,361	Plans and Engineering	\$604,789	\$94,789	\$85,000	\$85	\$85	\$85	\$85	\$85	
\$5,749,140	Construction	\$5,696,161	\$1,754,161	\$657,000	\$657	\$657	\$657	\$657	\$657	
\$333,810	Overhead	\$329,513	\$101,513	\$38,000	\$38	\$38	\$38	\$38	\$38	
\$6,676,311	Total	\$6,630,464	\$1,950,464	\$780,000	\$780	\$780	\$780	\$780	\$780	
More (Less) Than Prior Year Program:		(\$45,847)	(\$825,847)	\$0	\$0	\$0	\$0	\$0	\$780	Multi-Yr

P445800 Facility Lighting

Class: Recreation & Parks

FY2019

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: Added FY24 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, 2017	\$1,052,809	\$993,853	\$2,046,662
April 1, 2018	\$1,350,488	\$555,450	\$1,905,938

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$6,081,811	General County Bonds	\$6,251,939	\$1,571,939	\$780,000	\$780	\$780	\$780	\$780	\$780	
\$594,500	POS - Development	\$378,525	\$378,525	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$6,676,311	Total	\$6,630,464	\$1,950,464	\$780,000	\$780	\$780	\$780	\$780	\$780	
More (Less) Than Prior Year Program:		(\$45,847)	(\$825,847)	\$0	\$0	\$0	\$0	\$0	\$780	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2019

Council Approved

Description

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

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

Location

Countywide

Benefit

Provides funding for preliminary studies.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. CC removed \$72,000 via amendments #22 and #60 to Bill 31-12. County Council approved County Executive's supplemental AMD #84 to Bill 31-16 adding \$35k in FY17. CC removed \$25k via AMD #25 to Bill 37-18.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$980,470	Plans and Engineering	\$1,534,470	\$980,470	\$554,000	\$0	\$0	\$0	\$0	\$0	
\$49,899	Overhead	\$77,899	\$49,899	\$28,000	\$0	\$0	\$0	\$0	\$0	
\$1,030,368	Total	\$1,612,368	\$1,030,368	\$582,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$582,000	\$0	\$582,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2019

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: Added funding in FY19 to include preliminary planning for Franklin Point Park, Indoor Sports Facility, and LPPRP Recreation and Participation Studies. Also added planning and preliminary design funding for a parking solution for existing usage of Peninsula Park.
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, 2017	\$151,247	\$240,964	\$392,211
April 1, 2018	\$432,163	\$196,839	\$629,002

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$300,043	General County Bonds	\$300,043	\$300,043	\$0	\$0	\$0	\$0	\$0	\$0	
\$649,548	General Fund PayGo	\$1,206,548	\$649,548	\$557,000	\$0	\$0	\$0	\$0	\$0	
\$80,777	POS - Acquisition	\$105,777	\$80,777	\$25,000	\$0	\$0	\$0	\$0	\$0	
\$0	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,030,368	Total	\$1,612,368	\$1,030,368	\$582,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$582,000	\$0	\$582,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2019

Council Approved

Description

This project is authorized to design, construct or improve recreation facilities on Board of Education properties or adjacent land owned, leased or licensed by Anne Arundel County to support public recreation needs.

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

Location

Countywide

Benefit

Provides extended usage of athletic facilities on school properties for community recreational programs.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$418,778	Plans and Engineering	\$443,778	\$293,778	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,082,255	Construction	\$2,363,255	\$677,255	\$281,000	\$281	\$281	\$281	\$281	\$281	
\$204,719	Overhead	\$225,719	\$99,719	\$21,000	\$21	\$21	\$21	\$21	\$21	
\$2,705,752	Total	\$3,032,752	\$1,070,752	\$327,000	\$327	\$327	\$327	\$327	\$327	
More (Less) Than Prior Year Program:		\$327,000	\$0	\$0	\$0	\$0	\$0	\$0	\$327	Multi-Yr

P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2019

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 FY24 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, 2017	\$534,044	\$181,178	\$715,222
April 1, 2018	\$935,566	\$121,552	\$1,057,118

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,705,752	General County Bonds	\$3,032,752	\$1,070,752	\$327,000	\$327	\$327	\$327	\$327	\$327	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,705,752	Total	\$3,032,752	\$1,070,752	\$327,000	\$327	\$327	\$327	\$327	\$327	
More (Less) Than Prior Year Program:		\$327,000	\$0	\$0	\$0	\$0	\$0	\$0	\$327	Multi-Yr

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2019

Council Approved

Description

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

Targeted areas include, but are not limited to, Quiet Waters Beach, Jonas Green Park, Mayo Beach Park, Fort Smallwood Park, Lake Waterford, Brewers Pond Natural Area, Thomas Point Park and Spriggs Farm Park..

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

Location

Countywide

Benefit

Protects County investment in expensive waterfront properties.

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$320,000 via amendment #58 to Bill 31-12.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$861,881	Plans and Engineering	\$785,881	\$510,881	\$125,000	\$150	\$0	\$0	\$0	\$0	
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,147,125	Construction	\$8,102,125	\$3,031,125	\$1,314,000	\$1,700	\$2,057	\$0	\$0	\$0	
\$265,842	Overhead	\$447,842	\$179,842	\$72,000	\$93	\$103	\$0	\$0	\$0	
\$5,289,848	Total	\$9,350,848	\$3,736,848	\$1,511,000	\$1,943	\$2,160	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$4,061,000	\$0	\$788,000	\$1,220	\$2,053	\$0	\$0	\$0	Multi-Yr

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2019 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: Removed reference to Beverly/Triton Beach since that work is now funded in a stand-alone project (P570300).
2. Change in Total Project Cost: Increased funding in FY19 through FY21 based on current cost estimates.
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, 2017	\$921,878	\$1,164,063	\$2,085,942
April 1, 2018	\$1,893,186	\$332,474	\$2,225,661

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$5,264,848	General County Bonds	\$9,325,848	\$3,711,848	\$1,511,000	\$1,943	\$2,160	\$0	\$0	\$0	
\$25,000	Other State Grants	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,289,848	Total	\$9,350,848	\$3,736,848	\$1,511,000	\$1,943	\$2,160	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$4,061,000	\$0	\$788,000	\$1,220	\$2,053	\$0	\$0	\$0	Multi-Yr

P479800 Park Renovation

Class: Recreation & Parks

FY2019

Council Approved

Description

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

The project is necessary to meet operational efficiency.

Location

Countywide

Benefit

Maintain County's infrastructure investment and provide safe, playable facilities for County citizens.

Amendment History

Prior approval has been adjusted to show the combination of P4798, Park Renovation 98. Prior approval has been adjusted to show the closing of jobs on this project. County Council added \$450,000 via AMD #79 to Bill 28-10. CC removed \$220k via AMD #71 to Bill 29-15. CC removed \$40k/year in the prgm via AMD #103 to Bill 29-15. County Council approved County Executive's supplemental AMD #88 to Bill 31-16 adding \$35k in FY17.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,830,354	Plans and Engineering	\$1,960,413	\$1,310,413	\$150,000	\$100	\$100	\$100	\$100	\$100	
\$22,734,889	Construction	\$25,204,921	\$7,152,921	\$4,552,000	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	
\$1,247,742	Overhead	\$1,405,738	\$437,738	\$243,000	\$145	\$145	\$145	\$145	\$145	
\$25,812,985	Total	\$28,571,072	\$8,901,072	\$4,945,000	\$2,945	\$2,945	\$2,945	\$2,945	\$2,945	
More (Less) Than Prior Year Program:		\$2,758,086	(\$2,186,914)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,945	Multi-Yr

P479800 Park Renovation

Class: Recreation & Parks

FY2019 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 FY24 funding, and increased FY19 allotment to address backlog.
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, 2017	\$5,303,449	\$968,702	\$6,272,152
April 1, 2018	\$6,788,831	\$1,904,403	\$8,693,234

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$13,840,000	General County Bonds	\$15,285,000	\$4,115,000	\$1,445,000	\$1,945	\$1,945	\$1,945	\$1,945	\$1,945	
\$11,372,530	General Fund PayGo	\$10,185,617	\$4,185,617	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$600,000	Other State Grants	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$455	Miscellaneous	\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0	
	Bond Premium	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	
\$25,812,985	Total	\$28,571,072	\$8,901,072	\$4,945,000	\$2,945	\$2,945	\$2,945	\$2,945	\$2,945	
More (Less) Than Prior Year Program:		\$2,758,086	(\$2,186,914)	\$2,000,000	\$0	\$0	\$0	\$0	\$2,945	Multi-Yr

P482400 Hancocks Hist. Site

Class: Recreation & Parks

FY2019

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 and construction 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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$328,000	Plans and Engineering	\$344,000	\$135,000	\$209,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,694	Land	\$1,694	\$1,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,537,238	Construction	\$1,809,238	\$657,238	\$1,152,000	\$0	\$0	\$0	\$0	\$0	\$0
\$92,949	Overhead	\$98,949	\$58,949	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Furn., Fixtures and Equip.	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
\$65,202	Other	\$65,202	\$28,202	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,050,083	Total	\$2,344,083	\$881,083	\$1,463,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$294,000	\$0	\$890,000	(\$596)	\$0	\$0	\$0	\$0	\$0

P482400 Hancocks Hist. Site

Class: Recreation & Parks

FY2019 Council Approved

Project Status

1. Current Status of this Project: Active
2. Action Taken in Current Fiscal Year: Complete Design of Visitors Center.
3. Action Required to Complete this Project: Construction and Performance of Visitor's Center.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased FY19 to reflect change in scope to include water tank.
3. Change in Scope: None
4. Change in Timing: Fully funded in FY19 instead of over two years (FY19-FY20)

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, 2017	\$717,500	\$41,773	\$759,272
April 1, 2018	\$777,226	\$73,569	\$850,794

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,115,083	General County Bonds	\$1,409,083	\$446,083	\$963,000	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	POS - Development	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$600,000	Other State Grants	\$600,000	\$100,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$185,000	Miscellaneous	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,050,083	Total	\$2,344,083	\$881,083	\$1,463,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$294,000	\$0	\$890,000	(\$596)	\$0	\$0	\$0	\$0	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2019

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.

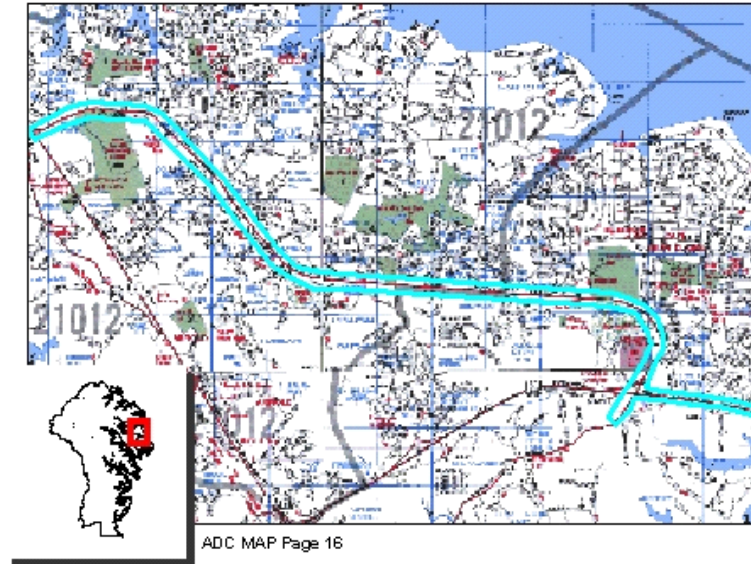
Design and construction for some phases will be funded in a future budget.

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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,804,000	Plans and Engineering	\$2,561,000	\$1,340,000	\$724,000	\$0	\$497	\$0	\$0	\$0	\$0
\$252,000	Land	\$352,000	\$252,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$14,565,000	Construction	\$18,578,000	\$4,498,000	\$0	\$7,924	\$1,481	\$4,675	\$0	\$0	\$0
\$843,000	Overhead	\$1,056,000	\$317,000	\$41,000	\$365	\$99	\$234	\$0	\$0	\$0
\$17,464,000	Total	\$22,547,000	\$6,407,000	\$865,000	\$8,289	\$2,077	\$4,909	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$5,083,000	\$0	(\$4,085,000)	\$6,316	(\$2,057)	\$4,909	\$0	\$0	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2019

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Phase II - Design and Construction. Phase III - Planning and Design. Phases IV, IB and V - Planning.
3. Action Required To Complete This Project:
 - >Phase II - Construction and Performance-fed fnds awarded
 - >Phase III - Design, Construction and Performance
 - >Phases IB and V - Design, Land Acquisition, Construction and Performance
 - >Phase IV - Funded in H563900-AACC B&A Connector

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased funding for Phases II, III, IB and V based on latest cost estimates and fiscal analysis.
3. Change in Scope: None
4. Change in Timing: Deferred future phases one year due to increased costs, affordability, and expected federal funding availability.

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, 2017	\$1,849,871	\$680,485	\$2,530,357
April 1, 2018	\$2,188,399	\$3,410,771	\$5,599,170

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$7,622,000	General County Bonds	\$9,748,000	\$3,545,000	\$268,000	\$3,049	\$1,077	\$1,809	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,745,000	Other Fed Grants	\$12,702,000	\$2,765,000	\$597,000	\$5,240	\$1,000	\$3,100	\$0	\$0	\$0
\$97,000	POS - Development	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,464,000	Total	\$22,547,000	\$6,407,000	\$865,000	\$8,289	\$2,077	\$4,909	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$5,083,000	\$0	(\$4,085,000)	\$6,316	(\$2,057)	\$4,909	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2019

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.

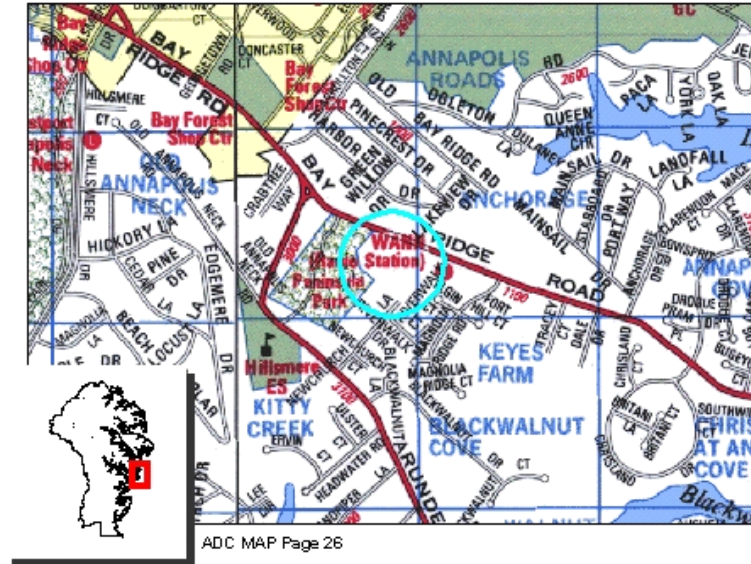
Prior approved funding was provided to complete the property exchange with the Bay Ridge Christian Church, construct a public sewer connection, and complete contract documents for park improvements.

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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$187,653	Plans and Engineering	\$187,653	\$187,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,711	Land	\$5,711	\$5,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$578,856	Construction	\$578,856	\$578,856	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$39,506	Overhead	\$39,506	\$39,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$811,725	Total	\$811,725	\$811,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2019

Council Approved

Project Status

1. Current status of this project: In Performance
2. Action taken in Current Fiscal Year: Completed Shared Entrance and Reconstruction of Tennis Courts.
3. Action required to complete this project: Performance of Shared Entrance.

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 2001 \$945,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$478,401	\$102,286	\$580,688
April 1, 2018	\$584,096	\$161,016	\$745,111

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$694,725	General County Bonds	\$694,725	\$694,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$117,000	POS - Development	\$117,000	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$811,725	Total	\$811,725	\$811,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P509100 Facility Irrigation

Class: Recreation & Parks

FY2019 Council Approved

Description

This project authorizes the repair, replacement and installation of irrigation systems, and irrigation components at various parks throughout the County. Components consist of water lines, meters, wells, pumps, RPZ valves, annual inspection and services, controller systems, winterization and de-winterization.

Location

Countywide

Benefit

Provides turf that survives drought and heavy usage, and provides a consistent playing surface to reduce the chance of injury.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$75,152	Plans and Engineering	\$81,152	\$45,152	\$6,000	\$6	\$6	\$6	\$6	\$6	
\$1,776,729	Construction	\$1,826,169	\$434,169	\$232,000	\$232	\$232	\$232	\$232	\$232	
\$139,918	Overhead	\$144,519	\$72,519	\$12,000	\$12	\$12	\$12	\$12	\$12	
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,991,798	Total	\$2,051,839	\$551,839	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$60,041	(\$189,959)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

P509100 Facility Irrigation

Class: Recreation & Parks

FY2019

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 FY24 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, 2017	\$299,396	\$62,858	\$362,253
April 1, 2018	\$397,461	\$109,625	\$507,086

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,740,000	General County Bonds	\$1,990,000	\$490,000	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$251,798	General Fund PayGo	\$61,839	\$61,839	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,991,798	Total	\$2,051,839	\$551,839	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$60,041	(\$189,959)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2019

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 IIA - Beach area parking, concession, restrooms and storm shelter.

Also, winterize stone restroom building on northwest side of park.

Phase IIB -Addl parking, new maintenance bldg, convert barracks into a visitors center

Phase III - Park Roads and Parking

Phase IV - Weinberg Park Nature Center

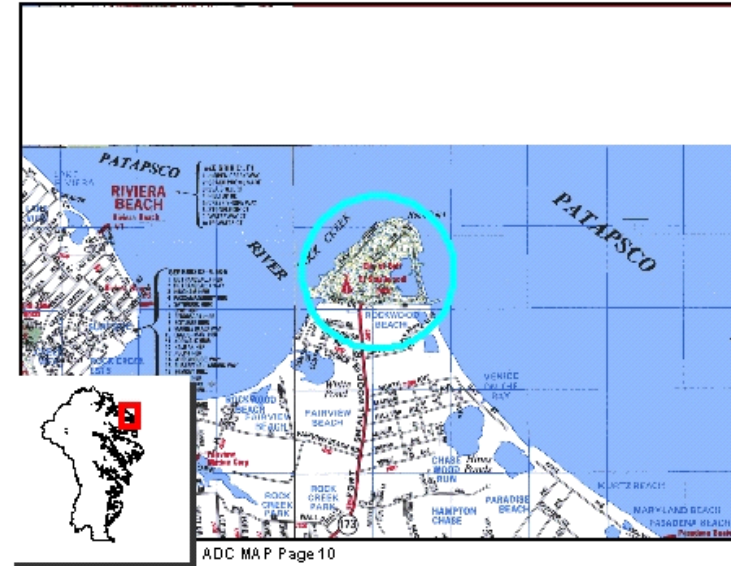
Design and Construction of some phases will be funded in future budgets.

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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,391,490	Plans and Engineering	\$1,732,490	\$1,391,490	\$341,000	\$0	\$0	\$0	\$0	\$0	\$0
(\$223)	Land	(\$223)	(\$223)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,172,667	Construction	\$16,049,667	\$5,052,667	\$0	\$5,275	\$0	\$0	\$5,722	\$0	\$0
\$802,000	Overhead	\$967,000	\$392,000	\$21,000	\$268	\$0	\$0	\$286	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,365,934	Total	\$18,748,934	\$6,835,934	\$362,000	\$5,543	\$0	\$0	\$6,008	\$0	\$0
More (Less) Than Prior Year Program:		\$3,383,000	\$0	\$362,000	\$828	(\$3,815)	\$0	\$6,008	\$0	\$0

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2019 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: Updated to reflect the break-out of Phase II into sub-phases A and B.
2. Change In Total Project Cost: Increased cost of Phase II based on cost estimates and fiscal analysis.
3. Change In Scope: Added scope elements to Phase II.
4. Change In Timing: Construction of Phase IIB pushed-out from FY21 to FY23. Construction of Phase IIA is scheduled to start in FY20, consistent with the program.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$2,661,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$4,952,768	\$655,572	\$5,608,341
April 1, 2018	\$5,503,812	\$359,040	\$5,862,852

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$10,236,149	General County Bonds	\$8,181,149	\$3,306,149	\$362,000	\$5,543	(\$538)	(\$3,000)	\$3,008	(\$500)	\$0
\$1,300,000	Other Fed Grants	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,230,785	POS - Development	\$8,668,785	\$1,630,785	\$0	\$0	\$538	\$3,000	\$3,000	\$500	\$0
\$599,000	Other State Grants	\$599,000	\$599,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,365,934	Total	\$18,748,934	\$6,835,934	\$362,000	\$5,543	\$0	\$0	\$6,008	\$0	\$0
More (Less) Than Prior Year Program:		\$3,383,000	\$0	\$362,000	\$828	(\$3,815)	\$0	\$6,008	\$0	\$0

P544100 Dairy Farm

Class: Recreation & Parks

FY2019 Council Approved

Description

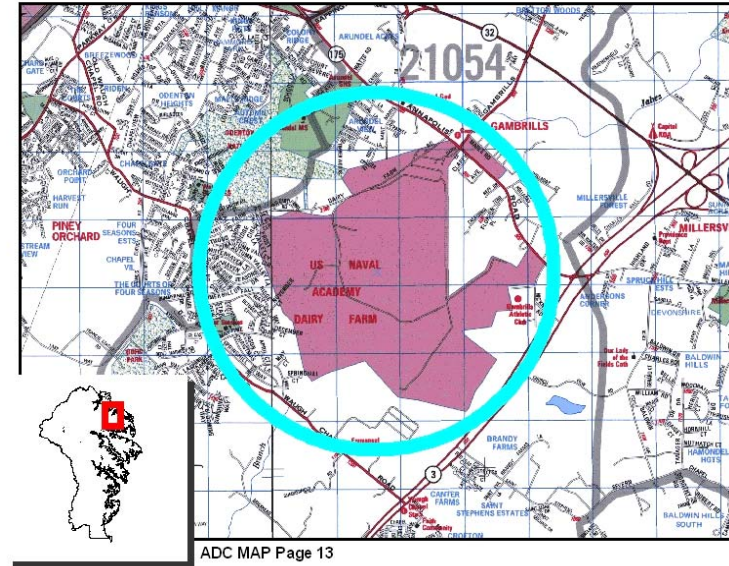
This project proposes to amend the master plan, design and develop the 857 acre Dairy Farm property on Dairy Farm Road in Gambrills as a West County Regional Park to include agricultural activities, environmental education and athletic facilities. This project is contingent upon a long term lease with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

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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,702,000	Plans and Engineering	\$1,588,085	\$788,085	\$0	\$400	\$400	\$0	\$0	\$0	\$0
\$6,994,000	Construction	\$6,994,000	\$154,000	\$0	\$2,478	\$4,362	\$0	\$0	\$0	\$0
\$439,000	Overhead	\$434,128	\$52,128	\$0	\$144	\$238	\$0	\$0	\$0	\$0
\$9,135,000	Total	\$9,016,213	\$994,213	\$0	\$3,022	\$5,000	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$118,787)	(\$118,787)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P544100 Dairy Farm

Class: Recreation & Parks

FY2019

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: Design of Phase 2, Construction and Performance of Phase 1 & 2.

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2009 \$3,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$492,425	\$14,550	\$506,975
April 1, 2018	\$376,997	\$14,550	\$391,547

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$6,535,000	General County Bonds	\$6,416,213	\$994,213	\$0	\$2,122	\$3,300	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,600,000	POS - Development	\$2,600,000	\$0	\$0	\$900	\$1,700	\$0	\$0	\$0	\$0
\$9,135,000	Total	\$9,016,213	\$994,213	\$0	\$3,022	\$5,000	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$118,787)	(\$118,787)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2019

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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$299,000	Plans and Engineering	\$299,000	\$299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,559,000	Construction	\$3,559,000	\$3,559,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$232,000	Overhead	\$232,000	\$232,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,090,000	Total	\$4,090,000	\$4,090,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2019

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Complete Construction and Performance
3. Action required to complete this project: 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 \$2,257,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$215,398	\$145,892	\$361,289
April 1, 2018	\$755,916	\$2,484,674	\$3,240,590

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$4,090,000	General County Bonds	\$4,090,000	\$4,090,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,090,000	Total	\$4,090,000	\$4,090,000	\$0	\$0	\$0	\$0	\$0	\$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

FY2019

Council Approved

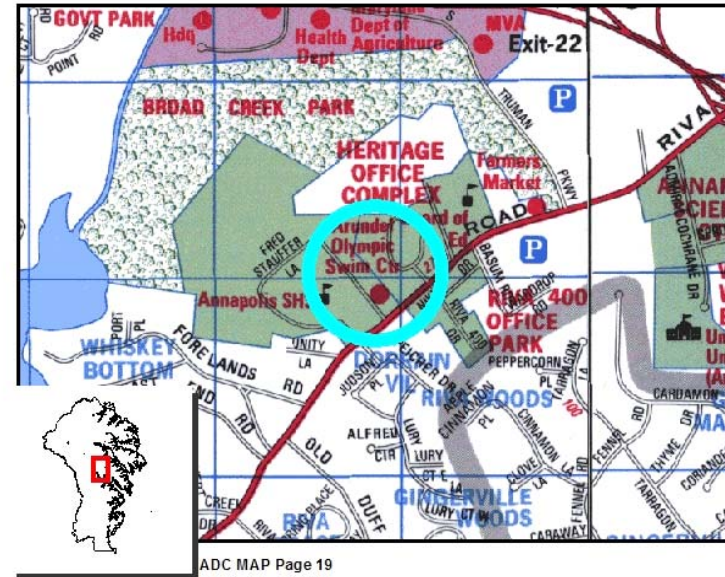
Description

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



ADC MAP Page 19

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$522,000	Plans and Engineering	\$522,000	\$238,000	\$174,000	\$0	\$110	\$0	\$0	\$0	\$0
\$4,078,000	Construction	\$4,078,000	\$695,000	\$1,026,000	\$1,026	\$1,331	\$0	\$0	\$0	\$0
\$324,000	Overhead	\$324,000	\$67,000	\$78,000	\$78	\$101	\$0	\$0	\$0	\$0
\$4,924,000	Total	\$4,924,000	\$1,000,000	\$1,278,000	\$1,104	\$1,542	\$0	\$0	\$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

FY2019

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, 2017	\$444,236	\$57,151	\$501,387
April 1, 2018	\$452,231	\$50,026	\$502,257

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$4,924,000	General County Bonds	\$4,924,000	\$1,000,000	\$1,278,000	\$1,104	\$1,542	\$0	\$0	\$0	\$0
\$4,924,000	Total	\$4,924,000	\$1,000,000	\$1,278,000	\$1,104	\$1,542	\$0	\$0	\$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

FY2019

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 1 - two synthetic turf fields to address field shortages in the Eastern Planning Area.
 - Conversion of two existing fields at Kinder Farm Park to synthetic turf.
 * Phase 2 - two synthetic turf fields to address field shortages in the West Planning Area.
 - Conversion of one existing field to two synthetic turf fields at Bell Branch Park.
 * Phase 3 - two synthetic turf fields to address field shortages in the North Planning Area.
 - Creation of two new synthetic turf fields at Tick Neck Park, adjacent to Northeast HS.
 - Creation of one new synthetic turf field at Marley Middle School.
 - Creation of one new synthetic turf field at Brooklyn Park Middle School.
 * Phase 4 - two synthetic turf fields to address field shortages in the South Planning Area.
 - Creation of three extra synthetic turf fields; one at South River and two at Annapolis HS.

Location

Countywide

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. Removed \$60k in FY17, \$50k in FY19 and \$50k in FY21 via AMD #107 to Bill 29-15. Approved addl \$1.5m via Suppl AMD #93 to Bill 36-17.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$339,750	Plans and Engineering	\$339,750	\$339,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,785,171	Construction	\$4,785,171	\$4,785,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$264,096	Overhead	\$264,096	\$264,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,389,018	Total	\$5,389,018	\$5,389,018	\$0	\$0	\$0	\$0	\$0	\$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

FY2019 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Construction and Performance Phase 2 (Bell Branch Fields)
3. Action required to complete this project: Construction and Performance for Phase 2 (Bell Branch Fields). Since the last two remaining fields necessary to complete the scope of this project (Marley MS and Brooklyn Park MS) are proposed in separate capital projects, this project will be closed upon the completion of the Bell Branch fields.

Change from Prior Year

1. Change in Name or Description: Clarified description of all project phases, consistent with the original scope of this project..
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Upon completion of the Bell Branch fields, this project will be closed, as the scope of this specific project will be complete. Note: The last two remaining fields necessary to complete the scope of this project (Marley MS and Brooklyn Park MS) are proposed in separate capital projects,

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,600,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2017	\$70,518	\$121,335	\$191,853
April 1, 2018	\$216,128	\$3,459,027	\$3,675,156

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$4,501,806	General County Bonds	\$4,501,806	\$4,501,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$87,212	General Fund PayGo	\$87,212	\$87,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$800,000	POS - Development	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Bond Premium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,389,018	Total	\$5,389,018	\$5,389,018	\$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

FY2019

Council Approved

Description

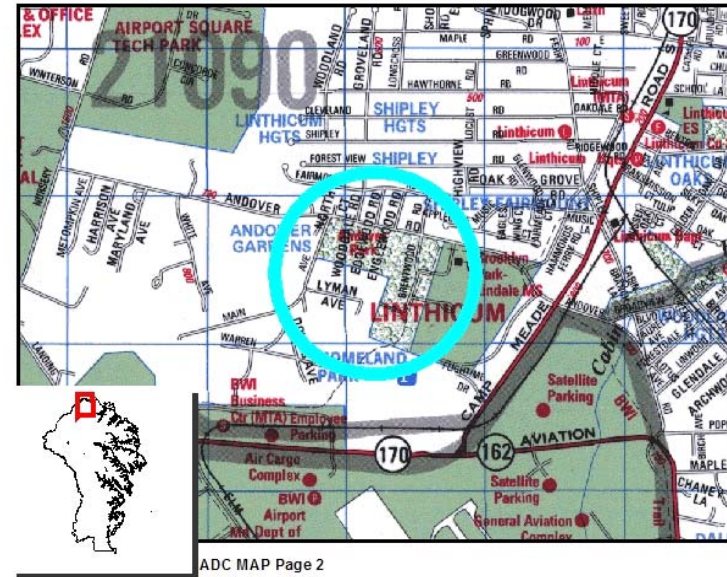
This project authorizes the design and construction of improvements to the Andover field House to include additional storage, office space, announcer's booth, observation deck and concession area upgrades.

Project Complete.

Benefit

Improve or expand overall efficiency of operation.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$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

FY2019

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: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$221,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$350,029	\$23,085	\$373,114
April 1, 2018	\$381,488	\$0	\$381,488

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$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

P564900 B&A Ranger Station Rehab

Class: Recreation & Parks

FY2019

Council Approved

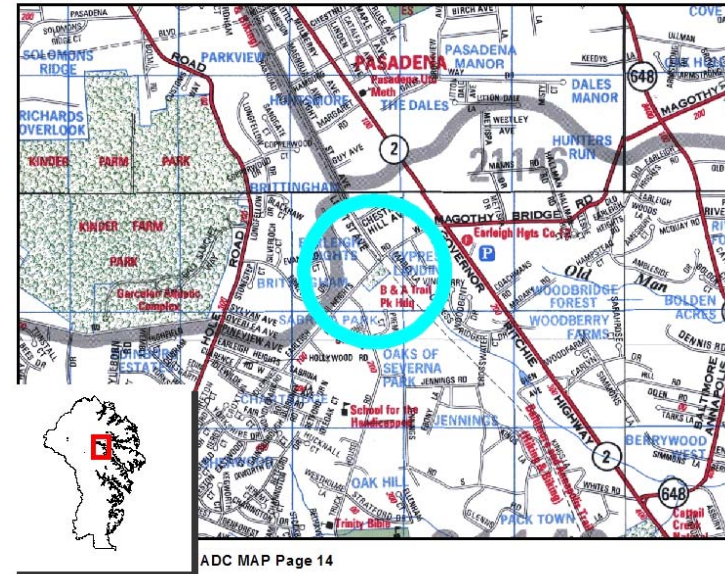
Description

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

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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$150,000	Plans and Engineering	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$705,000	Construction	\$755,000	\$705,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
\$43,000	Overhead	\$51,000	\$43,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$898,000	Total	\$1,056,000	\$898,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$158,000	\$0	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0

P564900 B&A Ranger Station Rehab

Class: Recreation & Parks

FY2019 Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Start Construction
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: Increase based on latest cost estimate
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$721,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$111,423	\$38,925	\$150,348
April 1, 2018	\$124,215	\$44,946	\$169,162

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$898,000	General County Bonds	\$1,056,000	\$898,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other Fed Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$898,000	Total	\$1,056,000	\$898,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$158,000	\$0	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0

P565100 Northwest Area Park Imprv

Class: Recreation & Parks

FY2019

Council Approved

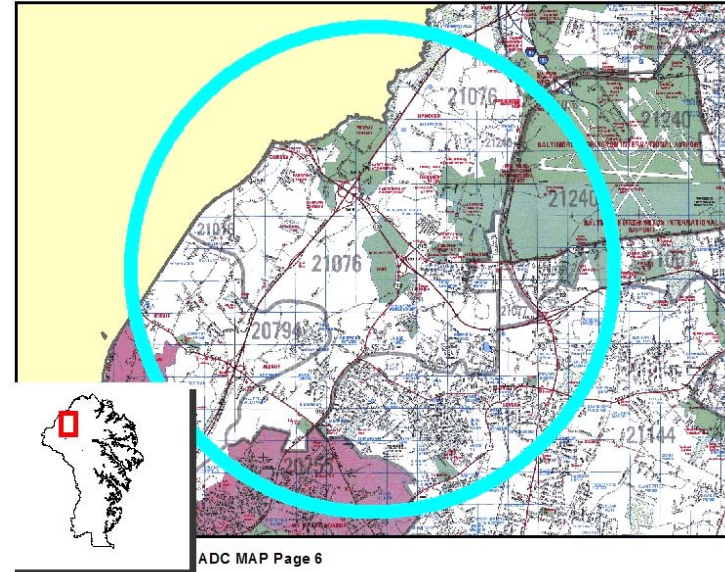
Description

This project provides funding for park improvements in Jessup Dorsey Park, Jessup Park, Provinces Park, Queenstown 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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,725,000	Construction	\$2,074,566	\$1,026,566	\$1,048,000	\$0	\$0	\$0	\$0	\$0	\$0
\$75,000	Overhead	\$97,712	\$45,712	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,800,000	Total	\$2,172,278	\$1,072,278	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$372,278	(\$727,722)	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0

P565100 Northwest Area Park Imprv

Class: Recreation & Parks

FY2019

Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Complete design and construction of Meade Village Lights
3. Action required to complete this Project: Complete Park Improvements

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding for FY19, consistent with LDC recommendations and State Bond Bill for Severn Danza field lighting.
3. Change in Scope: Consistent with LDC recommendations.
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, 2017	\$883,088	\$101,501	\$984,589
April 1, 2018	\$811,338	\$98,853	\$910,191

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	Other State Grants	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,800,000	Video Lottery Impact Aid	\$1,972,278	\$1,072,278	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,800,000	Total	\$2,172,278	\$1,072,278	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$372,278	(\$727,722)	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0

P565200 Matthewstown-Harmans Park Impr

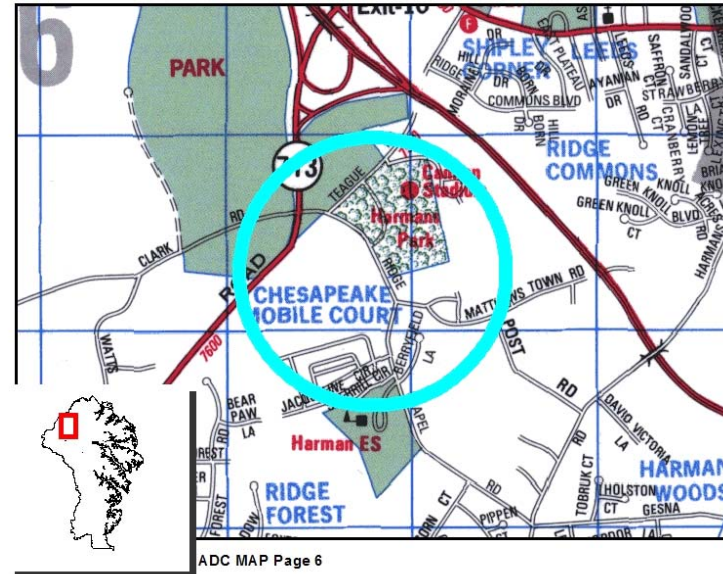
Class: Recreation & Parks

FY2019

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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$282,000	Plans and Engineering	\$282,000	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,332,000	Construction	\$3,332,000	\$3,332,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Overhead	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,800,000	Total	\$3,800,000	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P565200 Matthewstown-Harmans Park Impr

Class: Recreation & Parks

FY2019

Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Construction
3. Action required to complete this Project: Construction 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, 2017	\$135,592	\$119,697	\$255,289
April 1, 2018	\$254,490	\$144,204	\$398,694

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$3,800,000	Video Lottery Impact Aid	\$3,800,000	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,800,000	Total	\$3,800,000	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567100 Millersville Park Tennis Ctr

Class: Recreation & Parks

FY2019

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.

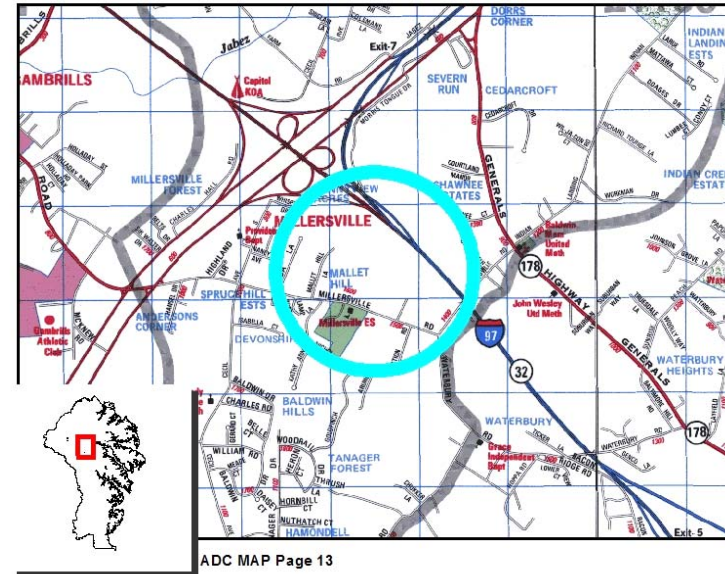
Additional funding of \$3,644,000 approved in the FY18 Capital Budget and Program (CIP) is intended to allow the County to fund the construction of the outdoor tennis courts and amenities. The total funding approved in the FY18 CIP is intended to be the maximum contribution to this overall collaborative effort. To the extent the Tennis Alliance falls short in it's fund raising efforts to construct the indoor facility, this additional funding will be directed toward that effort; funding for the construction of outdoor courts and amenities will be reduced by a like amount.

Benefit

Service Expansion to address the need for an indoor and outdoor tennis center to serve residents county-wide. There is only one indoor tennis court available for public use in the County.

Amendment History

County Council removed \$398k in FY17 and \$6,223,000 via AMD #155 to Bill 29-15. Switched funding from \$167k of bonds to pay-go in FY16 via AMD #207 to Bill 29-15. Removed \$500k from FY19 via AMD #76 to Bill 36-17. CC pushed \$750k from FY19 to FY20 via AMD #69 & 70 to Bill 37-18.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$915,000	Plans and Engineering	\$1,662,000	\$947,000	\$0	\$715	\$0	\$0	\$0	\$0	\$0
\$6,839,000	Construction	\$6,090,000	\$0	\$0	\$6,090	\$0	\$0	\$0	\$0	\$0
\$386,000	Overhead	\$388,000	\$43,000	\$0	\$345	\$0	\$0	\$0	\$0	\$0
\$8,140,000	Total	\$8,140,000	\$990,000	\$0	\$7,150	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$7,150,000)	\$7,150	\$0	\$0	\$0	\$0	\$0

P567100 Millersville Park Tennis Ctr

Class: Recreation & Parks

FY2019

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Updated narrative describing purpose of additional funding to identify specific amount and indicate this was approved, not just proposed.
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Pushed-out one fiscal year to afford the Tennis Alliance more time to meet fund raising goals, match scope to funds raised, and finalize design.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$167,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$36,821	\$217,183	\$254,004
April 1, 2018	\$290,318	\$141,976	\$432,294

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,634,000	General County Bonds	\$2,634,000	\$423,000	\$0	\$2,211	\$0	\$0	\$0	\$0	\$0
\$167,000	General Fund PayGo	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,339,000	POS - Development	\$5,339,000	\$400,000	\$0	\$4,939	\$0	\$0	\$0	\$0	\$0
\$8,140,000	Total	\$8,140,000	\$990,000	\$0	\$7,150	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	(\$7,150,000)	\$7,150	\$0	\$0	\$0	\$0	\$0

P567200 Downs Park Improvements

Class: Recreation & Parks

FY2019

Council Approved

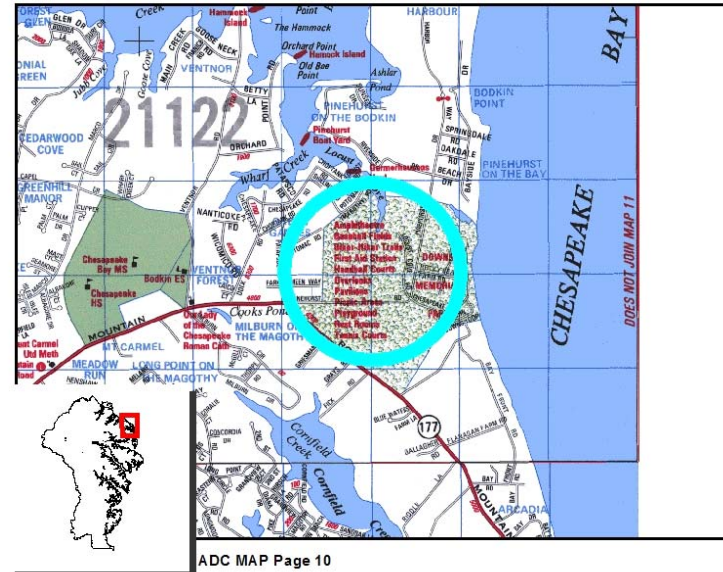
Description

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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$140,000	Plans and Engineering	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$952,000	Construction	\$952,000	\$476,000	\$238,000	\$238	\$0	\$0	\$0	\$0	\$0
\$58,000	Overhead	\$58,000	\$34,000	\$12,000	\$12	\$0	\$0	\$0	\$0	\$0
\$1,150,000	Total	\$1,150,000	\$650,000	\$250,000	\$250	\$0	\$0	\$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

FY2019

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, 2017	\$294,274	\$5,145	\$299,419
April 1, 2018	\$535,421	\$108,308	\$643,728

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,150,000	General County Bonds	\$1,150,000	\$650,000	\$250,000	\$250	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,150,000	Total	\$1,150,000	\$650,000	\$250,000	\$250	\$0	\$0	\$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

FY2019 Council Approved

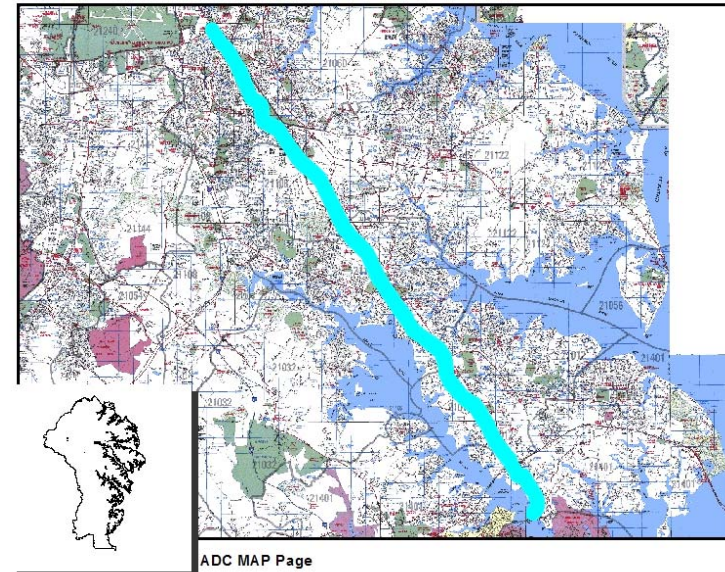
Description

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, culvert repair and/or replacement as needed, and fence repair and/or replacement as needed.

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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$120,000	Plans and Engineering	\$120,000	\$60,000	\$20,000	\$20	\$20	\$0	\$0	\$0	\$0
\$1,902,000	Construction	\$1,902,000	\$951,000	\$317,000	\$317	\$317	\$0	\$0	\$0	\$0
\$144,000	Overhead	\$144,000	\$72,000	\$24,000	\$24	\$24	\$0	\$0	\$0	\$0
\$2,166,000	Total	\$2,166,000	\$1,083,000	\$361,000	\$361	\$361	\$0	\$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

FY2019

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, 2017	\$479,906	\$226,984	\$706,890
April 1, 2018	\$766,496	\$270,946	\$1,037,442

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,166,000	General County Bonds	\$2,166,000	\$1,083,000	\$361,000	\$361	\$361	\$0	\$0	\$0	\$0
\$2,166,000	Total	\$2,166,000	\$1,083,000	\$361,000	\$361	\$361	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567400 Water Access Facilities

Class: Recreation & Parks

FY2019

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, boat houses, 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 Commission 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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$482,000	Plans and Engineering	\$507,000	\$357,000	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$1,971,000	Construction	\$2,196,000	\$846,000	\$225,000	\$225	\$225	\$225	\$225	\$225	
\$150,000	Overhead	\$168,000	\$60,000	\$18,000	\$18	\$18	\$18	\$18	\$18	
\$2,603,000	Total	\$2,871,000	\$1,263,000	\$268,000	\$268	\$268	\$268	\$268	\$268	
More (Less) Than Prior Year Program:		\$268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$268	Multi-Yr

P567400 Water Access Facilities

Class: Recreation & Parks

FY2019 Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Design and Construction of soft launch facilities
3. Action required to complete this Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: The list of potential upgrades has been changed to include boat houses, consistent with the recommendation of the Water Access Commission.
2. Change in Total Project Cost: Added FY24 funding.
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, 2017	\$122,447	\$215,794	\$338,241
April 1, 2018	\$633,205	\$173,423	\$806,628

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$2,603,000	General County Bonds	\$2,871,000	\$1,263,000	\$268,000	\$268	\$268	\$268	\$268	\$268	
\$2,603,000	Total	\$2,871,000	\$1,263,000	\$268,000	\$268	\$268	\$268	\$268	\$268	
More (Less) Than Prior Year Program:		\$268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$268	Multi-Yr

P567500 Boat Ramp Development

Class: Recreation & Parks

FY2019 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, boat houses, 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

County Council approved County Executive's supplemental AMD #109 to add \$405k, later superseded by AMD 114 to also switch funding sources in FY19.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$640,000	Plans and Engineering	\$840,000	\$240,000	\$120,000	\$120	\$120	\$120	\$120	\$0	
\$8,000	Land	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,912,000	Construction	\$7,452,000	\$1,467,000	\$1,505,000	\$1,120	\$1,120	\$1,120	\$1,120	\$0	
\$160,000	Overhead	\$380,000	\$60,000	\$80,000	\$60	\$60	\$60	\$60	\$0	
\$4,720,000	Total	\$8,675,000	\$1,770,000	\$1,705,000	\$1,300	\$1,300	\$1,300	\$1,300	\$0	
More (Less) Than Prior Year Program:		\$3,955,000	\$0	\$1,115,000	\$710	\$710	\$710	\$710	\$0	Multi-Yr

P567500 Boat Ramp Development

Class: Recreation & Parks

FY2019 Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Design and Construction of boat ramp facilities
3. Action required to complete this Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: The list of potential upgrades has been changed to include boat houses, consistent with the recommendation of the Water Access Commission.
2. Change in Total Project Cost: Increased cost based on updated cost estimate and Fiscal Analysis.
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, 2017	\$189,225	\$44,204	\$233,429
April 1, 2018	\$813,350	\$589,963	\$1,403,313

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$4,670,000	General County Bonds	\$7,875,000	\$1,720,000	\$955,000	\$1,300	\$1,300	\$1,300	\$1,300	\$0	
\$50,000	MD Waterway Improvement	\$800,000	\$50,000	\$750,000	\$0	\$0	\$0	\$0	\$0	
\$4,720,000	Total	\$8,675,000	\$1,770,000	\$1,705,000	\$1,300	\$1,300	\$1,300	\$1,300	\$0	
More (Less) Than Prior Year Program:		\$3,955,000	\$0	\$1,115,000	\$710	\$710	\$710	\$710	\$0	Multi-Yr

P570000 N. Arundel Swim Ctr Improve

Class: Recreation & Parks

FY2019

Council Approved

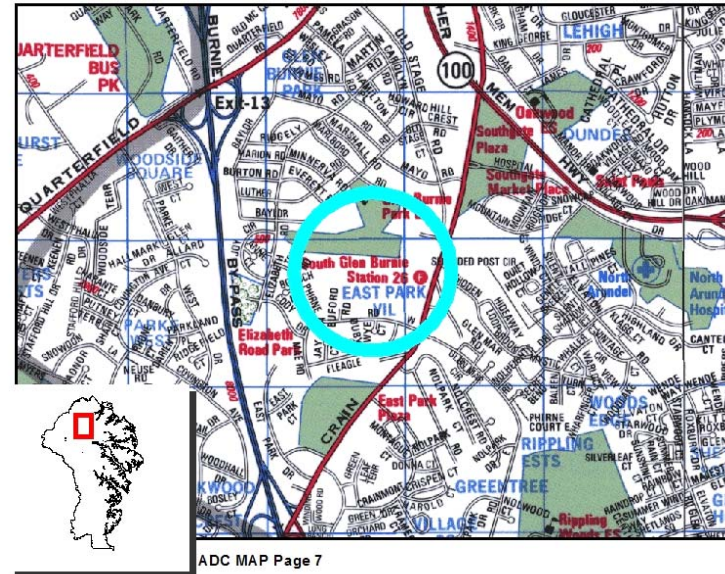
Description

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 FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$962,000	Construction	\$962,000	\$962,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$49,000	Overhead	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,011,000	Total	\$1,011,000	\$1,011,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P570000 N. Arundel Swim Ctr Improve

Class: Recreation & Parks

FY2019

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 & 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 2017 \$846,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$2,340	\$122,171	\$124,511
April 1, 2018	\$31,423	\$787,737	\$819,160

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,011,000	General County Bonds	\$1,011,000	\$1,011,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,011,000	Total	\$1,011,000	\$1,011,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P570100 Randazzo Athletic Fields

Class: Recreation & Parks

FY2019 Council Approved

Description

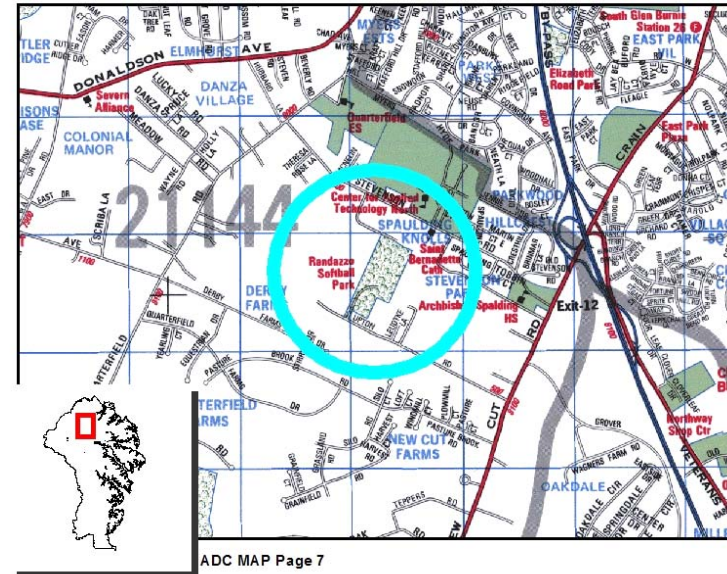
This project will design and construct one additional lighted multi-purpose field. Basic field amenities will include, but are not limited to; fencing, ball stopper netting, bleachers, goals, scoreboards, press box, portable toilet enclosures, pathways, parking, tot lot and appurtances.

Benefit

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

Amendment History

Quallifying language added to prevent purchae or repair of a public address system via AMD #125 to Bill 37-18.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$390,000	Plans and Engineering	\$390,000	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,151,000	Construction	\$3,151,000	\$0	\$3,151,000	\$0	\$0	\$0	\$0	\$0	\$0
\$179,000	Overhead	\$179,000	\$19,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,720,000	Total	\$3,720,000	\$409,000	\$3,311,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P570100 Randazzo Athletic Fields

Class: Recreation & Parks

FY2019 Council Approved

Project Status

1. Current Status of this Project: Active
2. Action Taken in Current Fiscal Year: Design initiation
3. Action Required to Complete this Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: To describe change in scope which recognizes accelerated achievement of one field through other projects, and need for parking improvements.
2. Change in Total Project Cost: None
3. Change in Scope: See change in description.
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$3,720,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2017	\$12,901	\$6,035	\$18,935
April 1, 2018	\$59,251	\$106,312	\$165,562

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$3,720,000	General County Bonds	\$1,520,000	\$409,000	\$1,111,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Development	\$2,200,000	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,720,000	Total	\$3,720,000	\$409,000	\$3,311,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P570200 Eisenhower Golf Course

Class: Recreation & Parks

FY2019

Council Approved

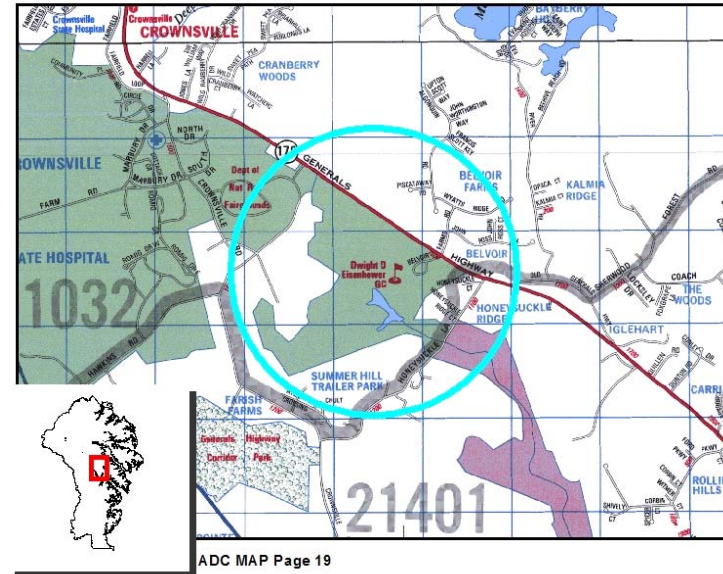
Description

This project is for the acquisition of the 218 acre Eisenhower Golf Course and related structures from the City of Annapolis. This project includes the permitting, and construction of improvements to the golf course to include: new clubhouse and cart storage; irrigation upgrade; tree work; rebuilding of greens, bunkers, and surrounds; Bermuda Tee & Fairway Conversion; and Cart Path Repairs.

Benefit

Upgrade this heavily used county facility to maintain and enhance the current revenue stream.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$300,000	Plans and Engineering	\$325,000	\$300,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,125,000	Land	\$3,125,000	\$3,125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,512,000	Construction	\$4,963,000	\$4,512,000	\$451,000	\$0	\$0	\$0	\$0	\$0	\$0
\$397,000	Overhead	\$421,000	\$397,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
\$8,334,000	Total	\$8,834,000	\$8,334,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

P570200 Eisenhower Golf Course

Class: Recreation & Parks

FY2019 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Changed the words cart barn to cart storage.
2. Change in Total Project Cost: Increase in funding due to current cost estimates.
3. Change in Scope: Scope of new clubhouse scaled back.
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$3,334,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$15,086	\$0	\$15,086
April 1, 2018	\$3,335,304	\$578,083	\$3,913,387

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$159,000	General County Bonds	\$659,000	\$159,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000,000	General Fund PayGo	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,175,000	POS - Acquisition	\$3,175,000	\$3,175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,334,000	Total	\$8,834,000	\$8,334,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

P570300 Beverly Triton Beach Park

Class: Recreation & Parks

FY2019

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). Improvements include: natural beach access for fishing and wading, dog beach area, cartop boat launch, picnic areas, picnic pavilion, playground, restroom / bathhouse, improved trails, site furnishings, entrance road, utilities, storm water management, and shoreline restoration.

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. Deferred \$2.608m from FY19 to FY20 via AMD #97 to Bill 36-17.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$430,000	Plans and Engineering	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,327,000	Construction	\$4,691,000	\$0	\$843,000	\$3,848	\$0	\$0	\$0	\$0	\$0
\$188,000	Overhead	\$256,000	\$22,000	\$42,000	\$192	\$0	\$0	\$0	\$0	\$0
\$3,945,000	Total	\$5,377,000	\$452,000	\$885,000	\$4,040	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,432,000	\$0	\$0	\$1,432	\$0	\$0	\$0	\$0	\$0

P570300 Beverly Triton Beach Park

Class: Recreation & Parks

FY2019

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: Design, Construction, and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased funding in FY20 due to updated cost estimates
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$4,589,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$11,549	\$11,549

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$3,945,000	General County Bonds	\$5,377,000	\$452,000	\$885,000	\$4,040	\$0	\$0	\$0	\$0	\$0
\$3,945,000	Total	\$5,377,000	\$452,000	\$885,000	\$4,040	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,432,000	\$0	\$0	\$1,432	\$0	\$0	\$0	\$0	\$0

P573200 Hot Sox Park Improvements

Class: Recreation & Parks

FY2019 Council Approved

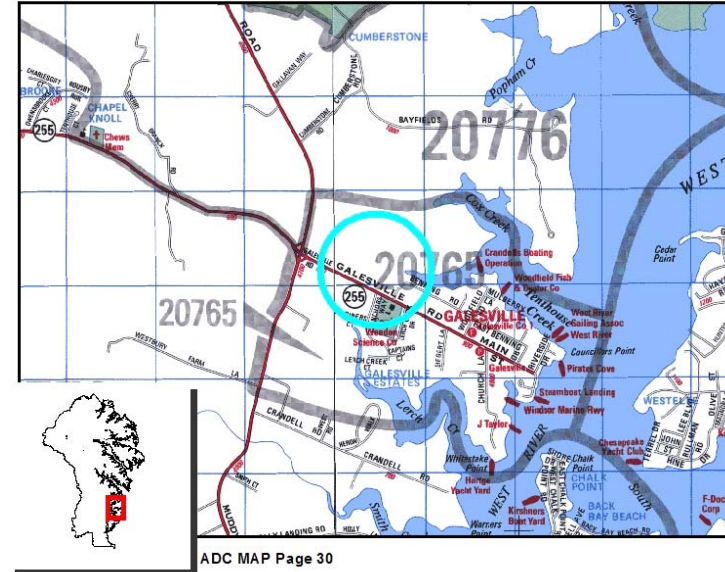
Description

This project will design and construct improvements at the historic Hot Sox Park to include upgrades to the baseball field, entrance road, parking, dugouts, bleachers, backstop, fencing, a new picnic pavilion, grills, portable toilet enclosure, storm water management and related park amenities.

Benefit

Amendment History

CC switched funding sources via AMD #27 to Bill 37-18.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$194,000	Plans and Engineering	\$194,000	\$194,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,882,000	Construction	\$1,882,000	\$0	\$0	\$1,882	\$0	\$0	\$0	\$0	\$0
\$104,000	Overhead	\$104,000	\$10,000	\$0	\$94	\$0	\$0	\$0	\$0	\$0
\$2,180,000	Total	\$2,180,000	\$204,000	\$0	\$1,976	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P573200 Hot Sox Park Improvements

Class: Recreation & Parks

FY2019

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: Design, Construction, 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 2018 \$2,180,000

Financial Activity

Expended	Encumbered	Total
April 1, 2017	\$0	\$0
April 1, 2018	\$3,693	\$0
		\$3,693

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$1,980,000	General County Bonds	\$1,480,000	\$204,000	\$0	\$1,276	\$0	\$0	\$0	\$0	\$0
\$200,000	Other State Grants	\$700,000	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$0
\$2,180,000	Total	\$2,180,000	\$204,000	\$0	\$1,976	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P573300 Carrs Wharf Pier

Class: Recreation & Parks

FY2019 Council Approved

Description

This project proposes the replacement of the 309 foot pier at Carrs Wharf to include plans and specifications. The pier has deteriorated beyond repair. This project also proposes the design and rehabilitation or replacement of a bulkhead, and the design and construction of a parking lot.

Benefit

This pier is a popular fishing and crabbing facility but it is currently unsafe due to the deteriorating structure. There is also insufficient parking for the number of people that visit this site.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$98,000	Plans and Engineering	\$98,000	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$605,000	Construction	\$605,000	\$0	\$0	\$605	\$0	\$0	\$0	\$0	\$0
\$37,000	Overhead	\$37,000	\$6,000	\$0	\$31	\$0	\$0	\$0	\$0	\$0
\$38,000	Other	\$38,000	\$15,000	\$0	\$23	\$0	\$0	\$0	\$0	\$0
\$778,000	Total	\$778,000	\$119,000	\$0	\$659	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P573300 Carrs Wharf Pier

Class: Recreation & Parks

FY2019

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken in Current FY: Initiate Design
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 2018 \$778,000

Financial Activity

Expended	Encumbered	Total
April 1, 2017	\$0	\$0
April 1, 2018	\$962	\$88,895

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$778,000	General County Bonds	\$778,000	\$119,000	\$0	\$659	\$0	\$0	\$0	\$0	\$0
\$778,000	Total	\$778,000	\$119,000	\$0	\$659	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P573400 Downs Park Amphitheater

Class: Recreation & Parks

FY2019

Council Approved

Description

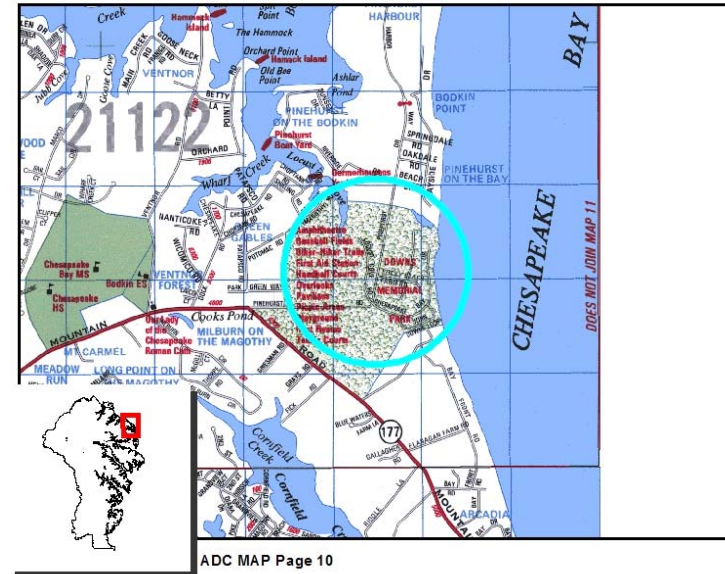
This project includes the rehabilitation or replacement of the existing amphitheater.

Benefit

Improve the structural and functional condition of this 36 year old facility to continue the popular summer concert series.

Amendment History

CC removed \$188k via AMD #72 to Bill 37-18.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$118,000	Plans and Engineering	\$118,000	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$523,000	Construction	\$344,000	\$0	\$344,000	\$0	\$0	\$0	\$0	\$0	\$0
\$32,000	Overhead	\$23,000	\$6,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0
\$673,000	Total	\$485,000	\$124,000	\$361,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$188,000)	\$0	\$361,000	(\$549)	\$0	\$0	\$0	\$0	\$0

P573400 Downs Park Amphitheater

Class: Recreation & Parks

FY2019

Council Approved

Project Status

1. Current Status Of This Project: In Design
2. Action Taken in Current FY: Complete 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: Moved from FY20 to FY19 to adhere to State grant funding requirements.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2018 \$673,000

Financial Activity

Expended	Encumbered	Total
April 1, 2017	\$0	\$0
April 1, 2018	\$1,089	\$96,160
		\$97,249

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
\$498,000	General County Bonds	\$310,000	\$124,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0
\$175,000	Other State Grants	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
\$673,000	Total	\$485,000	\$124,000	\$361,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$188,000)	\$0	\$361,000	(\$549)	\$0	\$0	\$0	\$0	\$0

P576200 Odenton Park Improvements

Class: Recreation & Parks

FY2019 Council Approved

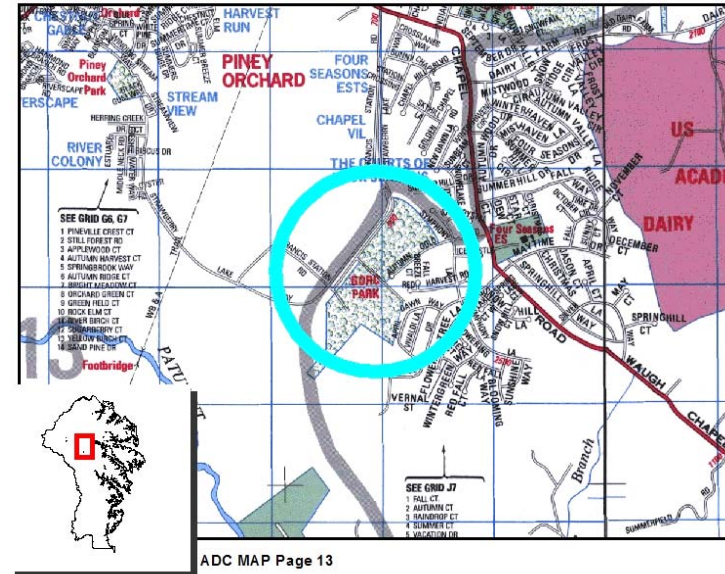
Description

This project is for design, permitting and construction of improvements to the existing multi-use park- Odenton (GORC) Park. The basketball courts need to be removed and relocated and the fields need to be repositioned on site to accommodate more parking. The public water and sewer will be extended to make connections into the park. The current parking is insufficient for current and future demands.

Benefit

The park needs to be updated and expanded to accommodate increased use and future demands.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	Plans and Engineering	\$265,000	\$0	\$265,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$2,343,000	\$0	\$0	\$2,343	\$0	\$0	\$0	\$0	\$0
	Overhead	\$183,000	\$0	\$19,000	\$164	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$2,791,000	\$0	\$284,000	\$2,507	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$2,791,000	\$0	\$284,000	\$2,507	\$0	\$0	\$0	\$0	\$0

P576200 Odenton Park Improvements

Class: Recreation & Parks

FY2019

Council Approved

Project Status

1. Current Status of This Project: New Project
2. Action Taken in Current FY: New Project Request
3. Action Required to Complete This Project: New Project

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 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2017	\$0	\$0
April 1, 2018	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)						Beyond 6 Years
				Budget FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
	General County Bonds	\$1,291,000	\$0	\$284,000	\$1,769	(\$762)	\$0	\$0	\$0	\$0
	POS - Development	\$1,500,000	\$0	\$0	\$738	\$762	\$0	\$0	\$0	\$0
\$0	Total	\$2,791,000	\$0	\$284,000	\$2,507	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,791,000	\$0	\$284,000	\$2,507	\$0	\$0	\$0	\$0	\$0

P576300 Glen Burnie Ice Rink

Class: Recreation & Parks

FY2019

Council Approved

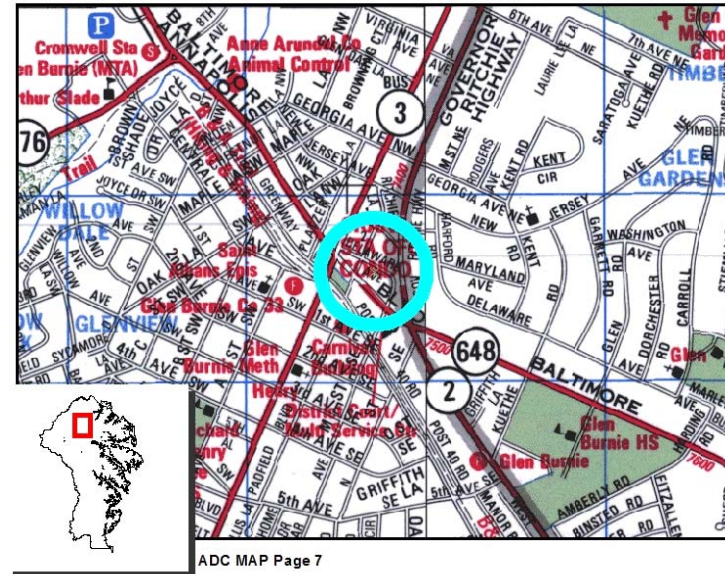
Description

This project is for the design, permitting, and construction of upgrades to the existing ice-making system and concrete pad at the Glen Burnie Ice Rink.

Benefit

This rink is deteriorating and can not meet the needs of the public at its current state. Renovations will allow this rink to continue to be a much used attraction for Glen Burnie residents.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	Plans and Engineering	\$181,000	\$0	\$181,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$601,000	\$0	\$0	\$601	\$0	\$0	\$0	\$0	\$0
	Overhead	\$41,000	\$0	\$10,000	\$31	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$823,000	\$0	\$191,000	\$632	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$823,000	\$0	\$191,000	\$632	\$0	\$0	\$0	\$0	\$0

P576300 Glen Burnie Ice Rink

Class: Recreation & Parks

FY2019

Council Approved

Project Status

1. Current Status of This Project: New Project
2. Action Taken in Current FY: 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, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	General County Bonds	\$823,000	\$0	\$191,000	\$632	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$823,000	\$0	\$191,000	\$632	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$823,000	\$0	\$191,000	\$632	\$0	\$0	\$0	\$0	\$0

P576400 London Town Parking Exp.

Class: Recreation & Parks

FY2019 Council Approved

Description

Historic London Town and Gardens is a twenty-three acre park owned by Anne Arundel County and managed by the Lonton Town Foundation. The site is used for educational and cultural activities, gardens, event space, summer camps, and other events. This project will be for the design, permitting, and construction of stormwater management improvements, a new parking area, walkways, and landscaping.

Benefit

Parking at this site does not meet the current demand. New parking and the related improvements will improve the overall efficiency of the park and better accommodate the park's current and future demands.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	Plans and Engineering	\$126,000	\$0	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$480,000	\$0	\$0	\$480	\$0	\$0	\$0	\$0	\$0
	Overhead	\$30,000	\$0	\$6,000	\$24	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$636,000	\$0	\$132,000	\$504	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$636,000	\$0	\$132,000	\$504	\$0	\$0	\$0	\$0	\$0

P576400 London Town Parking Exp.

Class: Recreation & Parks

FY2019

Council Approved

Project Status

Change from Prior Year

1. Current Status Of This Proejct: New Project
2. Action Taken in Current FY: New Project
3. Action Required to Complete This Project: New Project

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, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	General County Bonds	\$636,000	\$0	\$132,000	\$504	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$636,000	\$0	\$132,000	\$504	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$636,000	\$0	\$132,000	\$504	\$0	\$0	\$0	\$0	\$0

P576500 Brooklyn Park Outdoor Rec Imps

Class: Recreation & Parks

FY2019

Council Approved

Description

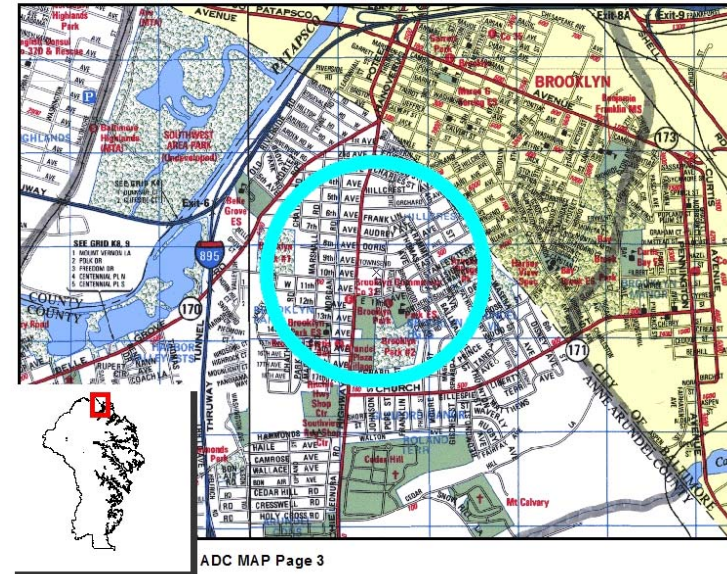
This project provides for improved outdoor recreational facilities behind the Brooklyn Park Middle School, Chesapeake Arts Center, and Brooklyn Park Senior Center complex of community resource facilities. The specific improvements include the upgrade of an existing field to a new synthetic turf surface, the upgrade of the separate track facility to include natural turf in the interior suitable for track & field events, and supporting infrastructure improvements such as pathways and lighting.

Benefit

This addresses the need for outdoor recreational facilities in the northern part of the County. Given the close proximity to other community resource facilities, this is consistent with the goal of providing community centers which is envisioned in the DRP long-range plan.

Amendment History

CC removed \$371k via AMD #28 to Bill 37-18.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	Plans and Engineering	\$411,000	\$0	\$411,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$5,717,000	\$0	\$0	\$0	\$5,717	\$0	\$0	\$0	\$0
	Overhead	\$307,000	\$0	\$21,000	\$0	\$286	\$0	\$0	\$0	\$0
\$0	Total	\$6,435,000	\$0	\$432,000	\$0	\$6,003	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$6,435,000	\$0	\$432,000	\$0	\$6,003	\$0	\$0	\$0	\$0

P576500 Brooklyn Park Outdoor Rec Imps

Class: Recreation & Parks

FY2019

Council Approved

Project Status

1. Current Status Of This Project: New Project
2. Action Taken In Current FY: New Request
3. Action Required to Complete This Project: New Project

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 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2017	\$0	\$0	\$0
April 1, 2018	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2019	Capital Program (\$000)					Beyond 6 Years
					FY2020	FY2021	FY2022	FY2023	FY2024	
	General County Bonds	\$6,435,000	\$0	\$432,000	\$0	\$6,003	\$0	\$0	\$0	\$0
\$0	Total	\$6,435,000	\$0	\$432,000	\$0	\$6,003	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$6,435,000	\$0	\$432,000	\$0	\$6,003	\$0	\$0	\$0	\$0

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