

Approved Capital Budget and Program



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Laura Neuman
County Executive

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Project Class Recreation & Parks									
P372000	South Shore Trail	\$10,321,000	\$6,253,000	\$3,834,000	\$0	\$234,000	\$0	\$0	\$0
P393600	WB & A Trail	\$13,999,000	\$5,543,000	\$400,000	\$601,000	\$7,455,000	\$0	\$0	\$0
P400200	Greenways, Parkland&OpenSpac	\$14,948,905	\$7,410,905	\$1,543,000	\$1,199,000	\$1,199,000	\$1,199,000	\$1,199,000	\$1,199,000
P445800	Facility Lighting	\$5,170,496	\$2,378,496	\$612,000	\$436,000	\$436,000	\$436,000	\$436,000	\$436,000
P457000	School Outdoor Rec Facilities	\$2,652,449	\$852,449	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
P468700	Shoreline Erosion Contrl	\$5,800,810	\$2,208,810	\$350,000	\$350,000	\$723,000	\$723,000	\$723,000	\$723,000
P479800	Park Renovation	\$14,035,252	\$2,485,252	\$2,050,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
P503400	Crownsville Area Park	\$1,580,000	\$1,610,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0
P504100	Broadneck Peninsula Trail	\$5,052,000	\$1,863,000	\$2,795,000	\$50,000	\$0	\$0	\$344,000	\$0
P509000	Peninsula Park Expansion	\$2,282,000	\$1,199,000	\$533,000	\$50,000	\$500,000	\$0	\$0	\$0
P509100	Facility Irrigation	\$747,545	\$147,545	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
P535900	Fort Smallwood Park	\$12,448,000	\$6,130,000	\$82,000	\$0	\$640,000	\$796,000	\$0	\$4,800,000
P544100	Dairy Farm	\$3,834,000	\$812,000	\$0	\$0	\$3,022,000	\$0	\$0	\$0
P544200	Adaptive Rec Athletic Complex	\$1,239,000	\$1,189,000	\$50,000	\$0	\$0	\$0	\$0	\$0
P546800	Homeport Farms Park Develop.	\$52,000	\$180,000	(\$128,000)	\$0	\$0	\$0	\$0	\$0
P561500	Looper Park Improvements	\$2,457,000	\$198,000	\$0	\$2,259,000	\$0	\$0	\$0	\$0
P561600	Arundel Swim Center Reno	\$2,396,000	\$364,000	\$204,000	\$432,000	\$0	\$0	\$698,000	\$698,000
P561700	Turf Fields in Regional Parks	\$7,229,000	\$2,250,000	\$137,000	\$2,293,000	\$128,000	\$2,293,000	\$0	\$128,000
P564900	B&A Ranger Station Rehab	\$721,000	\$0	\$161,000	\$0	\$560,000	\$0	\$0	\$0
P565000	Southgate-Old Mill Park Imprv	\$2,710,000	\$0	\$0	\$0	\$0	\$234,000	\$0	\$2,476,000
P565100	Northwest Area Park Imprv	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
P565200	Matthewstown-Harmans Park Imp	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
P311200	Londontown Historic Site	\$5,762,500	\$5,762,500	\$0	\$0	\$0	\$0	\$0	\$0
P346100	Chg Agst R & P Clsd Projects	\$58,755	\$58,755	\$0	\$0	\$0	\$0	\$0	\$0
P418500	Kinder Park Development	\$10,174,500	\$10,174,500	\$0	\$0	\$0	\$0	\$0	\$0
P452500	R & P Project Plan	\$309,826	\$309,826	\$0	\$0	\$0	\$0	\$0	\$0
P462100	Lake Shore Complex Expan	\$3,964,000	\$3,964,000	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
P482400	Hancocks Hist. Site	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0	\$0
P513900	Bay Head Park	\$3,063,000	\$3,063,000	\$0	\$0	\$0	\$0	\$0	\$0
P542800	Stadium Renovations	\$9,874,000	\$9,874,000	\$0	\$0	\$0	\$0	\$0	\$0
P544600	South River Greenway	\$4,281,000	\$4,281,000	\$0	\$0	\$0	\$0	\$0	\$0
P546900	Southern MS Field Lighting	\$453,000	\$453,000	\$0	\$0	\$0	\$0	\$0	\$0
P551200	Bates Heritage Park Turf Fld	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
P561800	Andover Park Storage Addition	\$221,000	\$221,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Recreation & Parks		\$150,362,038	\$82,961,038	\$13,793,000	\$9,970,000	\$17,197,000	\$7,981,000	\$5,700,000	\$12,760,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Project Class Recreation & Parks									
Bonds									
	General County Bonds	\$61,813,910	\$31,119,910	\$5,801,000	\$5,420,000	\$7,012,000	\$3,201,000	\$1,400,000	\$7,860,000
	Bonds	\$61,813,910	\$31,119,910	\$5,801,000	\$5,420,000	\$7,012,000	\$3,201,000	\$1,400,000	\$7,860,000
PayGo									
	General Fund PayGo	\$17,137,923	\$6,337,923	\$800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	PayGo	\$17,137,923	\$6,337,923	\$800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Grants & Aid									
	Grants and Aid-CP Fed	\$2,608,000	\$2,608,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other Fed Grants	\$8,278,000	\$4,661,000	\$3,297,000	\$0	\$320,000	\$0	\$0	\$0
	POS - Acquisition	\$19,423,822	\$12,506,822	\$1,417,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
	POS - Development	\$29,396,929	\$20,562,929	\$1,298,000	\$1,450,000	\$1,406,000	\$1,680,000	\$1,200,000	\$1,800,000
	Other State Grants	\$8,469,000	\$3,759,000	\$310,000	\$0	\$4,400,000	\$0	\$0	\$0
	Grants & Aid	\$68,175,751	\$44,097,751	\$6,322,000	\$2,550,000	\$7,226,000	\$2,780,000	\$2,300,000	\$2,900,000
Other									
	Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other Funding Sources	\$1,079,455	\$50,455	\$70,000	\$0	\$959,000	\$0	\$0	\$0
	Miscellaneous	\$2,050,000	\$1,250,000	\$800,000	\$0	\$0	\$0	\$0	\$0
	Bond Premium	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	Special Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$3,234,455	\$1,405,455	\$870,000	\$0	\$959,000	\$0	\$0	\$0
	Recreation & Parks	\$150,362,038	\$82,961,038	\$13,793,000	\$9,970,000	\$17,197,000	\$7,981,000	\$5,700,000	\$12,760,000

P372000 South Shore Trail

Class: Recreation & Parks

FY2015 Council Approved

Description

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

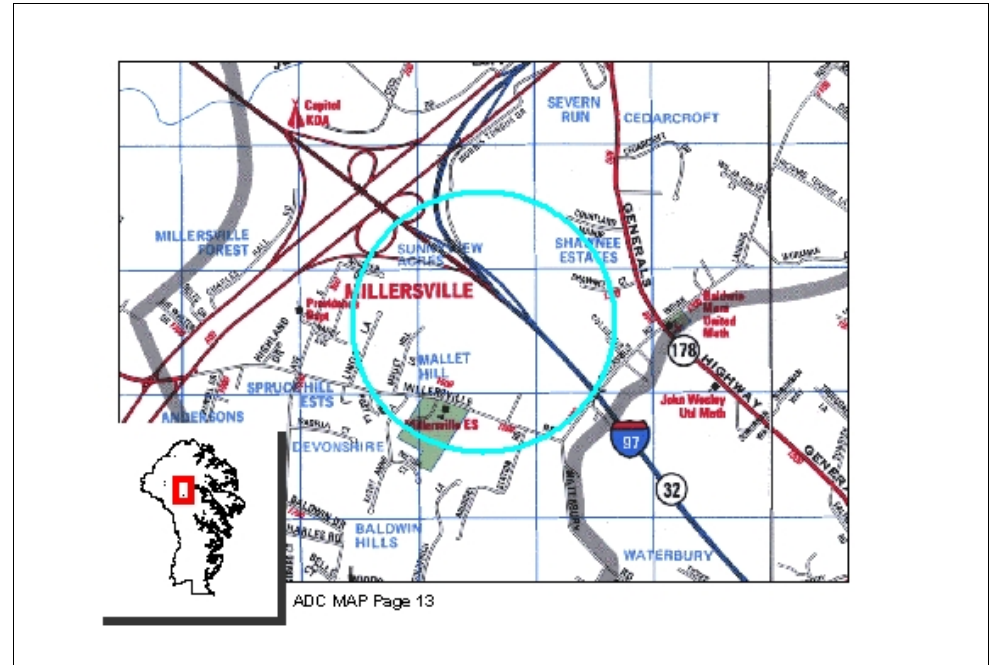
Multi-phase construction will consist of: Phase I (Waterbury to MD Rte 3), Phase II (MD Rte 3 to Odenton), Phase III (Bestgate to Eisenhower Golf Course), Phase IV (Eisenhower Golf Course to Waterbury Road) and Phase V (Bestgate Road to City of Annapolis).

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,323,000	Plans and Engineering	\$1,653,000	\$1,266,000	\$178,000	\$0	\$209	\$0	\$0	\$0	\$0
\$1,262,000	Land	\$1,369,000	\$1,262,000	\$97,000	\$0	\$10	\$0	\$0	\$0	\$0
\$6,225,000	Construction	\$6,642,000	\$3,335,000	\$3,307,000	\$0	\$0	\$0	\$0	\$0	\$0
\$596,000	Overhead	\$657,000	\$390,000	\$252,000	\$0	\$15	\$0	\$0	\$0	\$0
\$9,406,000	Total	\$10,321,000	\$6,253,000	\$3,834,000	\$0	\$234	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$915,000	\$0	\$742,000	\$0	\$234	(\$61)	\$0	\$0	\$0

P372000 South Shore Trail

Class: Recreation & Parks

FY2015 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added funding in FY15 for Project Planning of the trail crossing at MD3 latest cost estimates for Phase I; Added funding for Project Planning for Phases III, IV and remainder of Phase V in FY17; Deleted programmed funding in FY18.
3. Change In Scope: Added Project Planning for the trail crossing at MD3 and the remainder of Phase V.
4. Change In Timing: Reprogrammed Project Planning for Phases III and IV from FY18 to FY17.

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, 2013	\$2,178,288	\$385,684	\$2,563,972
April 1, 2014	\$2,371,226	\$335,207	\$2,706,433

Planning Advisory Board Recommendation

PAB Recommendation does not include latest estimates.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$4,558,420	General County Bonds	\$5,473,420	\$3,505,420	\$2,434,000	(\$700)	\$234	\$0	\$0	\$0	\$0
\$7,580	General Fund PayGo	\$7,580	\$7,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,840,000	Other Fed Grants	\$2,840,000	\$1,440,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0
\$595,000	POS - Acquisition	\$595,000	\$595,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,400,000	POS - Development	\$1,400,000	\$700,000	\$0	\$700	\$0	\$0	\$0	\$0	\$0
\$5,000	Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,406,000	Total	\$10,321,000	\$6,253,000	\$3,834,000	\$0	\$234	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$915,000	\$0	\$742,000	\$0	\$234	(\$61)	\$0	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2015

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:

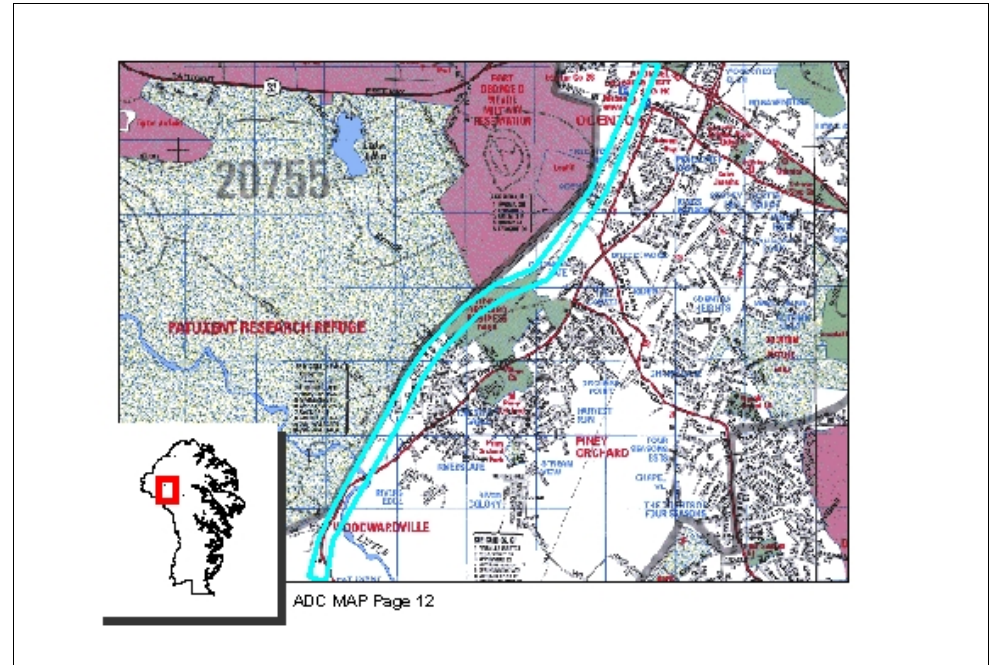
- Phase I - Odenton Road to Strawberry Lake Way
- Phase II A - Strawberry Lake Way to Conway Road (bridges)
- Phase II B - Strawberry Lake Way to Conway Road (paving)
- Phase III - Conway Road to Patuxent River
- Phase IV - Loop from Strawberry Lake Way to South Shore Trail
- Phase V - Bridge over the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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,390,000	Plans and Engineering	\$2,190,000	\$1,790,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
\$221,000	Land	\$221,000	\$221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,327,000	Construction	\$10,771,000	\$3,242,000	\$0	\$562	\$6,967	\$0	\$0	\$0	\$0
\$478,000	Overhead	\$817,000	\$290,000	\$0	\$39	\$488	\$0	\$0	\$0	\$0
\$8,416,000	Total	\$13,999,000	\$5,543,000	\$400,000	\$601	\$7,455	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$5,583,000	\$0	\$400,000	\$0	\$5,183	\$0	\$0	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2015 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction for remaining portion of Phase IIB; Design for Phase V.
3. Action Required To Complete This Project: Performance for remaining portion of Phase IIB; Design, Construction and Performance for Phases II Parking Lot and Phase V.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added funding in FY15 to 100% of Design for Phase V; Increased programmed FY16 funding for Phase II Parking Lot based on latest cost estimate and fiscal analysis; Increased programmed FY17 funding to 100% of Construction based on latest cost estimate and fiscal analysis.
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, 2013	\$4,904,523	\$27,778	\$4,932,301
April 1, 2014	\$4,917,457	\$26,713	\$4,944,170

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$5,892,500	General County Bonds	\$5,486,500	\$2,619,500	\$170,000	\$601	\$2,096	\$0	\$0	\$0	\$0
\$721,000	Other Fed Grants	\$721,000	\$721,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$145,000	POS - Acquisition	\$145,000	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,657,500	POS - Development	\$1,657,500	\$1,657,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$4,960,000	\$400,000	\$160,000	\$0	\$4,400	\$0	\$0	\$0	\$0
	Other Funding Sources	\$1,029,000	\$0	\$70,000	\$0	\$959	\$0	\$0	\$0	\$0
\$8,416,000	Total	\$13,999,000	\$5,543,000	\$400,000	\$601	\$7,455	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$5,583,000	\$0	\$400,000	\$0	\$5,183	\$0	\$0	\$0	\$0

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2015

Council Approved

Description

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

Location

Countywide

Benefit

Provides for Greenway, Parkland and Open Space preservation.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$10,895,604	Land	\$13,936,804	\$6,893,804	\$1,443,000	\$1,120	\$1,120	\$1,120	\$1,120	\$1,120	
\$877,218	Overhead	\$1,012,101	\$517,101	\$100,000	\$79	\$79	\$79	\$79	\$79	
\$11,772,822	Total	\$14,948,905	\$7,410,905	\$1,543,000	\$1,199	\$1,199	\$1,199	\$1,199	\$1,199	
More (Less) Than Prior Year Program:		\$3,176,083	(\$1,917)	\$671,000	\$327	\$327	\$327	\$327	\$1,199	Multi-Yr

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2015

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 FY15 funding to match State allotment; Increased annual funding to match projected State allotments; Added FY20 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, 2013	\$5,038,990	\$0	\$5,038,990
April 1, 2014	\$2,424,234	\$12,161	\$2,436,395

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$928,000	General County Bonds	\$1,187,083	\$566,083	\$126,000	\$99	\$99	\$99	\$99	\$99	
\$0	Other Fed Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,344,822	POS - Acquisition	\$13,261,822	\$6,344,822	\$1,417,000	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	
\$500,000	Miscellaneous	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Special Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$11,772,822	Total	\$14,948,905	\$7,410,905	\$1,543,000	\$1,199	\$1,199	\$1,199	\$1,199	\$1,199	
More (Less) Than Prior Year Program:		\$3,176,083	(\$1,917)	\$671,000	\$327	\$327	\$327	\$327	\$1,199	Multi-Yr

P445800 Facility Lighting

Class: Recreation & Parks

FY2015 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.

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 amendment #56 to Bill 31-12.

<u>Location</u>
Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$240,143	Plans and Engineering	\$300,143	\$70,143	\$60,000	\$34	\$34	\$34	\$34	\$34	
\$4,073,968	Construction	\$4,585,968	\$2,173,968	\$512,000	\$380	\$380	\$380	\$380	\$380	
\$244,384	Overhead	\$284,384	\$134,384	\$40,000	\$22	\$22	\$22	\$22	\$22	
\$4,558,496	Total	\$5,170,496	\$2,378,496	\$612,000	\$436	\$436	\$436	\$436	\$436	
More (Less) Than Prior Year Program:		\$612,000	\$0	\$176,000	\$0	\$0	\$0	\$0	\$436	Multi-Yr

P445800 Facility Lighting

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased FY15 programmed request; Added FY20 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, 2013	\$1,507,437	\$179,018
April 1, 2014	\$1,282,346	\$850,207
		\$2,132,552

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$3,974,496	General County Bonds	\$4,586,496	\$1,794,496	\$612,000	\$436	\$436	\$436	\$436	\$436	
\$584,000	POS - Development	\$584,000	\$584,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,558,496	Total	\$5,170,496	\$2,378,496	\$612,000	\$436	\$436	\$436	\$436	\$436	
More (Less) Than Prior Year Program:		\$612,000	\$0	\$176,000	\$0	\$0	\$0	\$0	\$436	Multi-Yr

P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2015 Council Approved

Description

This project is authorized to design and construct playing fields, repairs to existing fields or other recreation amenities on Board of Education properties or adjacent land owned, leased or licensed by Anne Arundel County to support the recreation needs of the public.

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

Projects may be undertaken directly by Anne Arundel County or by approved organizations using grant funds from this project.

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.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$294,846	Plans and Engineering	\$319,846	\$169,846	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,904,000	Construction	\$2,164,000	\$604,000	\$260,000	\$260	\$260	\$260	\$260	\$260	
\$153,603	Overhead	\$168,603	\$78,603	\$15,000	\$15	\$15	\$15	\$15	\$15	
\$2,352,449	Total	\$2,652,449	\$852,449	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2015 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 FY20 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, 2013	\$412,094	\$60,156	\$472,249
April 1, 2014	\$595,484	\$216,689	\$812,173

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,352,449	General County Bonds	\$2,652,449	\$852,449	\$300,000	\$300	\$300	\$300	\$300	\$300	
\$2,352,449	Total	\$2,652,449	\$852,449	\$300,000	\$300	\$300	\$300	\$300	\$300	
More (Less) Than Prior Year Program:		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2015 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, Beverly/Triton Beach area, Jonas Green Park, Mayo Park, Fort Smallwood Park, Lake Waterford, Brewers Pond Natural Area and Thomas Point Park.

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

This project will require funding beyond the program.

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.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$611,931	Plans and Engineering	\$703,931	\$331,931	\$56,000	\$56	\$65	\$65	\$65	\$65	
\$18,000	Land	\$19,000	\$13,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$3,106,972	Construction	\$4,736,972	\$1,756,972	\$270,000	\$270	\$610	\$610	\$610	\$610	
\$221,907	Overhead	\$340,907	\$106,907	\$23,000	\$23	\$47	\$47	\$47	\$47	
\$3,958,810	Total	\$5,800,810	\$2,208,810	\$350,000	\$350	\$723	\$723	\$723	\$723	
More (Less) Than Prior Year Program:		\$1,842,000	\$0	\$0	\$0	\$373	\$373	\$373	\$723	Multi-Yr

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2015 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Added Brewers Pond Natural Area and Thomas Point Park.
2. Change in Total Project Cost: Increased Programmed FY17 through FY19 funding; Added FY20 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1998 \$2,100,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$1,330,894	\$91,144	\$1,422,038
April 1, 2014	\$1,361,597	\$157,700	\$1,519,296

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$3,958,810	General County Bonds	\$5,800,810	\$2,208,810	\$350,000	\$350	\$723	\$723	\$723	\$723	
\$3,958,810	Total	\$5,800,810	\$2,208,810	\$350,000	\$350	\$723	\$723	\$723	\$723	
More (Less) Than Prior Year Program:		\$1,842,000	\$0	\$0	\$0	\$373	\$373	\$373	\$723	Multi-Yr

P479800 Park Renovation

Class: Recreation & Parks

FY2015 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.

This project will require funding beyond the program.

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 amendment #79 to Bill 28-10.

<p><u>Location</u></p> <p>Countywide</p>

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,316,406	Plans and Engineering	\$1,450,354	\$879,354	\$101,000	\$94	\$94	\$94	\$94	\$94	
\$8,956,649	Construction	\$11,572,461	\$1,352,461	\$1,815,000	\$1,681	\$1,681	\$1,681	\$1,681	\$1,681	
\$815,018	Overhead	\$1,012,437	\$253,437	\$134,000	\$125	\$125	\$125	\$125	\$125	
\$11,088,073	Total	\$14,035,252	\$2,485,252	\$2,050,000	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	
More (Less) Than Prior Year Program:		\$2,947,179	(\$1,102,821)	\$550,000	\$400	\$400	\$400	\$400	\$1,900	Multi-Yr

P479800 Park Renovation

Class: Recreation & Parks

FY2015 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: Increased Annual Programmed Funding, FY15 includes Grant Funding; Added FY20 Funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$5,400,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$4,743,793	\$313,902	\$5,057,695
April 1, 2014	\$1,541,599	\$511,984	\$2,053,582

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$11,037,618	General Fund PayGo	\$13,834,797	\$2,434,797	\$1,900,000	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	
\$50,000	Other State Grants	\$200,000	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	
\$455	Other Funding Sources	\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0	
\$11,088,073	Total	\$14,035,252	\$2,485,252	\$2,050,000	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	
More (Less) Than Prior Year Program:		\$2,947,179	(\$1,102,821)	\$550,000	\$400	\$400	\$400	\$400	\$1,900	Multi-Yr

P503400 Crownsville Area Park

Class: Recreation & Parks

FY2015 Council Approved

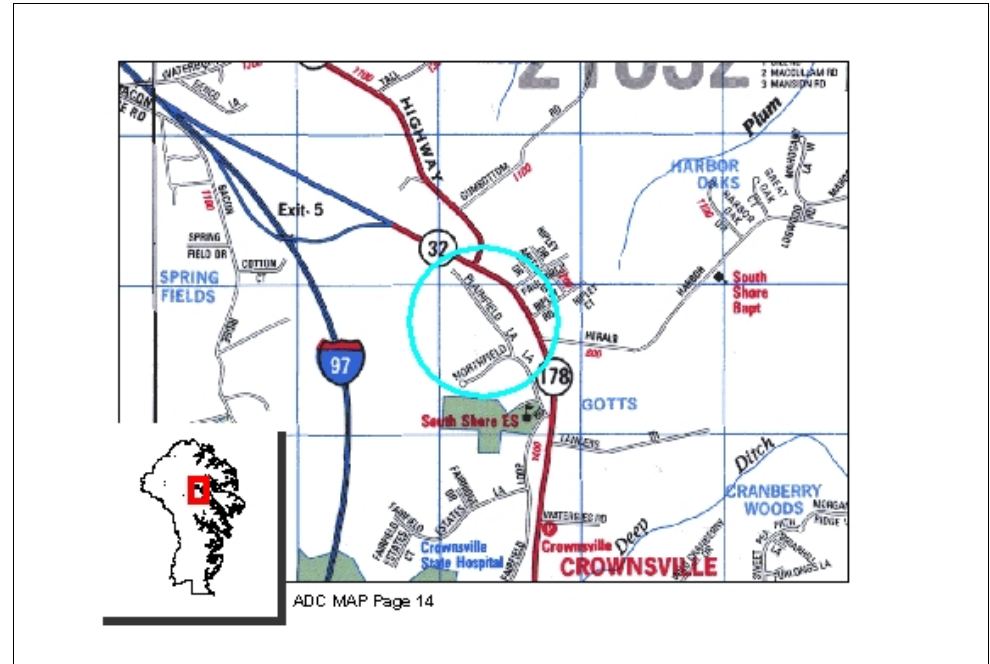
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$95,000	Plans and Engineering	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,146,000	Land	\$1,146,000	\$1,146,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$279,000	Construction	\$249,000	\$279,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$90,000	Overhead	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,610,000	Total	\$1,580,000	\$1,610,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$30,000)	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0

P503400 Crownsville Area Park

Class: Recreation & Parks

FY2015 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Reduced funding based on actual costs.
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2000 \$100,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$1,522,991	\$28,293	\$1,551,284
April 1, 2014	\$1,564,935	\$9,782	\$1,574,717

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$690,000	General County Bonds	\$660,000	\$690,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$920,000	POS - Acquisition	\$920,000	\$920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,610,000	Total	\$1,580,000	\$1,610,000	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$30,000)	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2015 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.

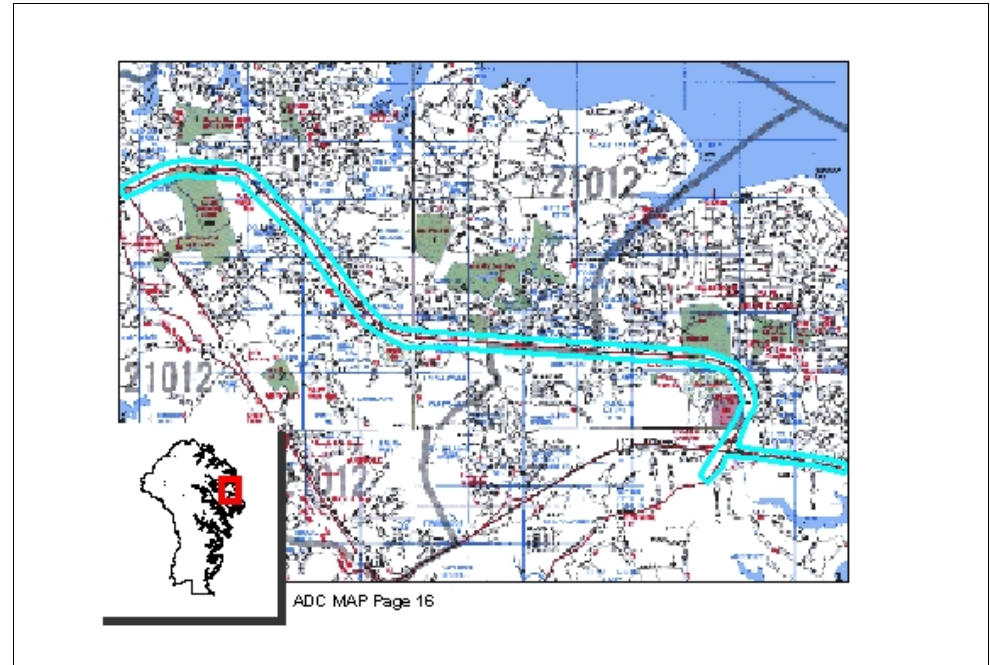
Design and construction for some phases will be funded in a future budget.

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 amendment # 93 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$954,000	Plans and Engineering	\$736,000	\$660,000	(\$218,000)	\$47	\$0	\$0	\$247	\$0	\$0
\$77,000	Land	\$77,000	\$2,000	\$0	\$0	\$0	\$0	\$75	\$0	\$0
\$3,393,000	Construction	\$6,563,000	\$1,085,000	\$2,824,000	\$0	\$0	\$0	\$0	\$0	\$2,654
\$305,000	Overhead	\$516,000	\$116,000	\$189,000	\$3	\$0	\$0	\$22	\$0	\$186
\$4,729,000	Total	\$7,892,000	\$1,863,000	\$2,795,000	\$50	\$0	\$0	\$344	\$0	\$2,840
More (Less) Than Prior Year Program:		\$3,163,000	\$0	\$323,000	\$50	\$0	(\$50)	\$0	\$0	\$2,840

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2015 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Corrected Phase IB to Bay Head Park
2. Change in Total Project Cost: Increased FY15 programmed funding based on latest cost estimates and fiscal analyses for construction of Phase II; Added Beyond 6 Years funding for Phase III Construction.
3. Change in Scope: None
4. Change in Timing: Reprogrammed Phase 1B Project Planning from Fy18 to Fy16

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, 2013	\$1,091,692	\$425,850	\$1,517,542
April 1, 2014	\$1,499,617	\$298,884	\$1,798,500

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,067,000	General County Bonds	\$3,457,000	\$1,001,000	\$907,000	\$50	\$0	\$0	\$344	\$0	\$1,155
\$2,556,000	Other Fed Grants	\$4,338,000	\$756,000	\$1,897,000	\$0	\$0	\$0	\$0	\$0	\$1,685
\$106,000	POS - Development	\$97,000	\$106,000	(\$9,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,729,000	Total	\$7,892,000	\$1,863,000	\$2,795,000	\$50	\$0	\$0	\$344	\$0	\$2,840
More (Less) Than Prior Year Program:		\$3,163,000	\$0	\$323,000	\$50	\$0	(\$50)	\$0	\$0	\$2,840

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2015

Council Approved

Description

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

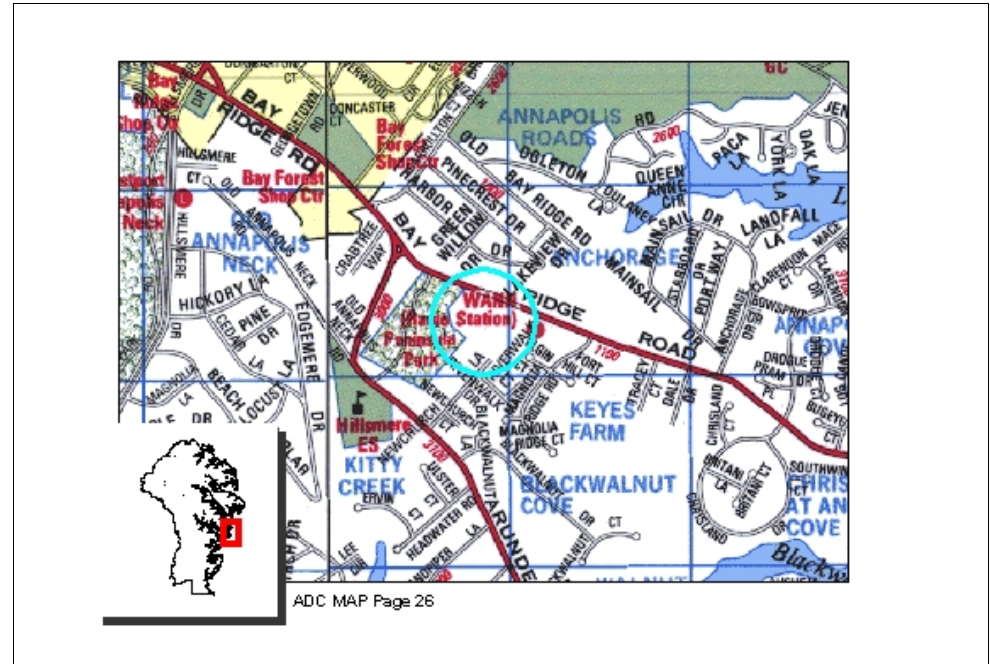
Prior approved funding was provided to complete the property exchange with the Bay Ridge Christian Church, construct a public sewer connection, and complete contract documents for park improvements.

Design and construction of parking improvements funded in FY16 and FY17. The balance of improvements identified in the master plan may be funded in subsequent budgets.

Benefit

Provides additional recreational features for growing Annapolis Neck area.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$535,000	Plans and Engineering	\$197,000	\$152,000	\$0	\$45	\$0	\$0	\$0	\$0	\$0
\$917,000	Land	\$917,000	\$917,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,546,000	Construction	\$1,036,000	\$68,000	\$498,000	\$0	\$470	\$0	\$0	\$0	\$0
\$332,000	Overhead	\$132,000	\$62,000	\$35,000	\$5	\$30	\$0	\$0	\$0	\$0
\$5,330,000	Total	\$2,282,000	\$1,199,000	\$533,000	\$50	\$500	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$3,048,000)	\$0	(\$117,000)	(\$361)	\$500	(\$3,070)	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Added language about funding of parking and other future improvements
2. Change in Total Project Cost: FY15 Programmed Funding reduced based on latest cost estimate and fiscal analysis, Construction of Parking Improvements accelerated to FY17, balance of improvements deferred.
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, 2013	\$1,133,104	\$43,519
April 1, 2014	\$1,143,885	\$41,068
		\$1,176,623
		\$1,184,953

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,007,000	General County Bonds	\$1,892,000	\$926,000	\$416,000	\$50	\$500	\$0	\$0	\$0	\$0
\$273,000	POS - Acquisition	\$273,000	\$273,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,050,000	POS - Development	\$117,000	\$0	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,330,000	Total	\$2,282,000	\$1,199,000	\$533,000	\$50	\$500	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$3,048,000)	\$0	(\$117,000)	(\$361)	\$500	(\$3,070)	\$0	\$0	\$0

P509100 Facility Irrigation

Class: Recreation & Parks

FY2015 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 more safe play surface.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$39,152	Plans and Engineering	\$42,152	\$24,152	\$3,000	\$3	\$3	\$3	\$3	\$3	
\$529,133	Construction	\$619,133	\$79,133	\$90,000	\$90	\$90	\$90	\$90	\$90	
\$79,261	Overhead	\$86,261	\$44,261	\$7,000	\$7	\$7	\$7	\$7	\$7	
\$647,545	Total	\$747,545	\$147,545	\$100,000	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

P509100 Facility Irrigation

Class: Recreation & Parks

FY2015 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: Revised description to allow for system repairs and replacement in addition to new systems.
2. Change in Total Project Cost: Added FY20 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, 2013	\$61,756	\$18,282	\$80,038
April 1, 2014	\$47,974	\$2,350	\$50,324

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$647,545	General Fund PayGo	\$747,545	\$147,545	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$647,545	Total	\$747,545	\$147,545	\$100,000	\$100	\$100	\$100	\$100	\$100	
More (Less) Than Prior Year Program:		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2015

Council Approved

Description

This project will provide funding for a feasibility study and to address immediate hazards at Fort Smallwood Park. Prior approved funds are for the rehabilitation of the existing restroom building and to provide water and sewer service to the facility, repair to existing buildings and grounds to maintain a safe and attractive park operation.

The park development will be phased as follows:

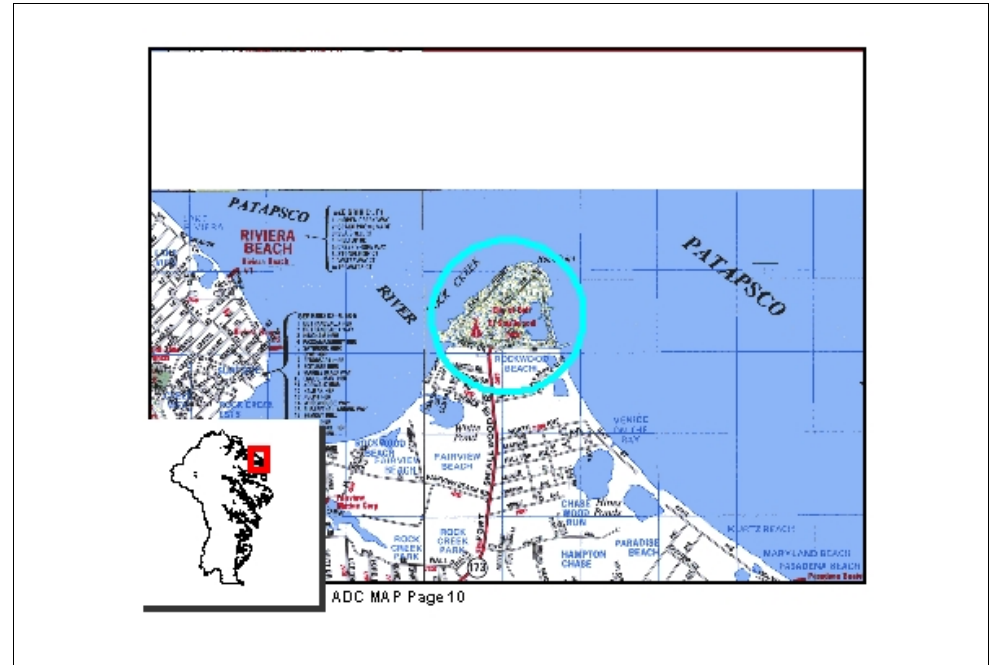
- Phase IA - Weinberg Park Hazard Upgrades; Barracks Renovation Feasibility Study
 - Phase IB - Boat Ramp and related amenities
 - Phase II - Offices and related amenities
 - Phase III - Park Roads and Parking
 - Phase IV - Weinberg Park Nature Center
- Design and Construction of some phases will be funded in future budgets.

Benefit

Active and passive recreation.

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,276,000	Plans and Engineering	\$1,352,000	\$532,000	\$76,000	\$0	\$0	\$744	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,517,000	Construction	\$14,067,000	\$5,274,000	\$0	\$0	\$598	\$0	\$0	\$4,486	\$3,709
\$533,000	Overhead	\$998,000	\$324,000	\$6,000	\$0	\$42	\$52	\$0	\$314	\$260
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,326,000	Total	\$16,417,000	\$6,130,000	\$82,000	\$0	\$640	\$796	\$0	\$4,800	\$3,969
More (Less) Than Prior Year Program:		\$7,091,000	\$0	\$82,000	\$0	(\$156)	\$796	(\$2,400)	\$4,800	\$3,969

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2015 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added funding in FY15 for Design and FY17 for Construction of the Historic Concession Bldg Restoration; Increased Funding for Phase II Construction based on latest cost estimate and fiscal analysis.
3. Change In Scope: None
4. Change In Timing: Reprogrammed Historic Concession Bldg Restoration Design and Construction from Phase II to FY15 and FY17; Reprogrammed Phase II Design from FY17 to FY18; Reprogrammed Phase II Construction from FY19 and Beyond 6 Years to FY20 and Beyond 6 Years.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$2,661,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$1,474,934	\$146,876	\$1,621,811
April 1, 2014	\$1,574,960	\$78,684	\$1,653,645

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$5,709,000	General County Bonds	\$11,064,000	\$3,057,000	\$82,000	\$0	\$640	\$316	\$0	\$3,000	\$3,969
\$800,000	Other Fed Grants	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,218,000	POS - Development	\$3,954,000	\$1,674,000	\$0	\$0	\$0	\$480	\$0	\$1,800	\$0
\$599,000	Other State Grants	\$599,000	\$599,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,326,000	Total	\$16,417,000	\$6,130,000	\$82,000	\$0	\$640	\$796	\$0	\$4,800	\$3,969
More (Less) Than Prior Year Program:		\$7,091,000	\$0	\$82,000	\$0	(\$156)	\$796	(\$2,400)	\$4,800	\$3,969

P544100 Dairy Farm

Class: Recreation & Parks

FY2015 Council Approved

Description

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

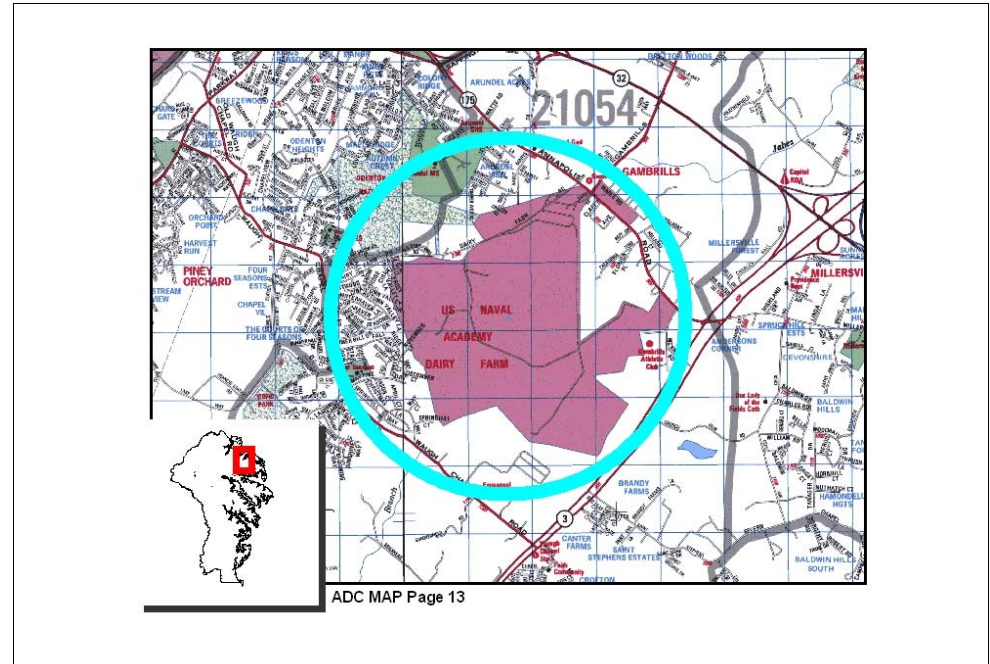
Design and development of future phases may be funded in a future budget.

Benefit

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

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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$485,000	Plans and Engineering	\$485,000	\$485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,109,000	Construction	\$3,109,000	\$285,000	\$0	\$0	\$2,824	\$0	\$0	\$0	\$0
\$240,000	Overhead	\$240,000	\$42,000	\$0	\$0	\$198	\$0	\$0	\$0	\$0
\$3,834,000	Total	\$3,834,000	\$812,000	\$0	\$0	\$3,022	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P544100 Dairy Farm

Class: Recreation & Parks

FY2015 Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2009 \$3,000,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$485,910	\$82,013	\$567,924
April 1, 2014	\$490,359	\$82,013	\$572,373

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,428,000	General County Bonds	\$2,428,000	\$812,000	\$0	\$0	\$2,816	(\$1,200)	\$0	\$0	\$0
\$1,406,000	POS - Development	\$1,406,000	\$0	\$0	\$0	\$206	\$1,200	\$0	\$0	\$0
\$3,834,000	Total	\$3,834,000	\$812,000	\$0	\$0	\$3,022	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P544200 Adaptive Rec Athletic Complex

Class: Recreation & Parks

FY2015

Council Approved

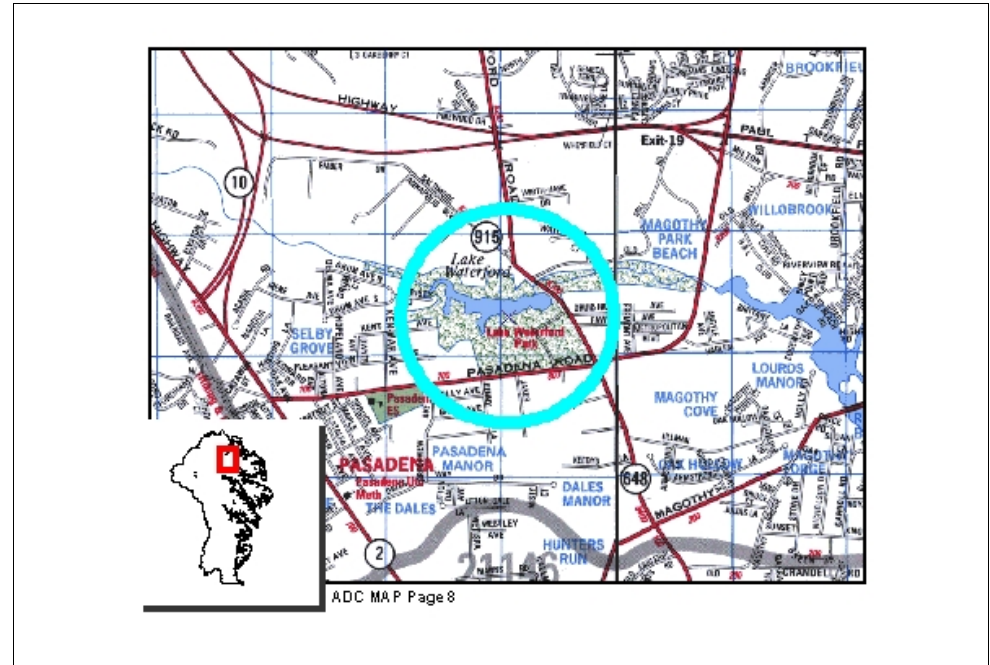
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$157,000	Plans and Engineering	\$183,000	\$157,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
\$962,000	Construction	\$980,000	\$962,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0
\$70,000	Overhead	\$76,000	\$70,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,189,000	Total	\$1,239,000	\$1,189,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

P544200 Adaptive Rec Athletic Complex

Class: Recreation & Parks

FY2015

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Updated Design and ReAdvertised for Construction
3. Action Required To Complete This Project: Construction and Performance of the Track

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2009 \$950,000

Financial Activity

Expended	Encumbered	Total
April 1, 2013	\$580,093	\$446,116
April 1, 2014	\$609,785	\$356,803
		\$966,587

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$321,000	General County Bonds	\$381,000	\$321,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
\$61,000	General Fund PayGo	\$61,000	\$61,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$807,000	POS - Development	\$797,000	\$807,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,189,000	Total	\$1,239,000	\$1,189,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

P546800 Homeport Farms Park Develop.

Class: Recreation & Parks

FY2015

Council Approved

Description

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

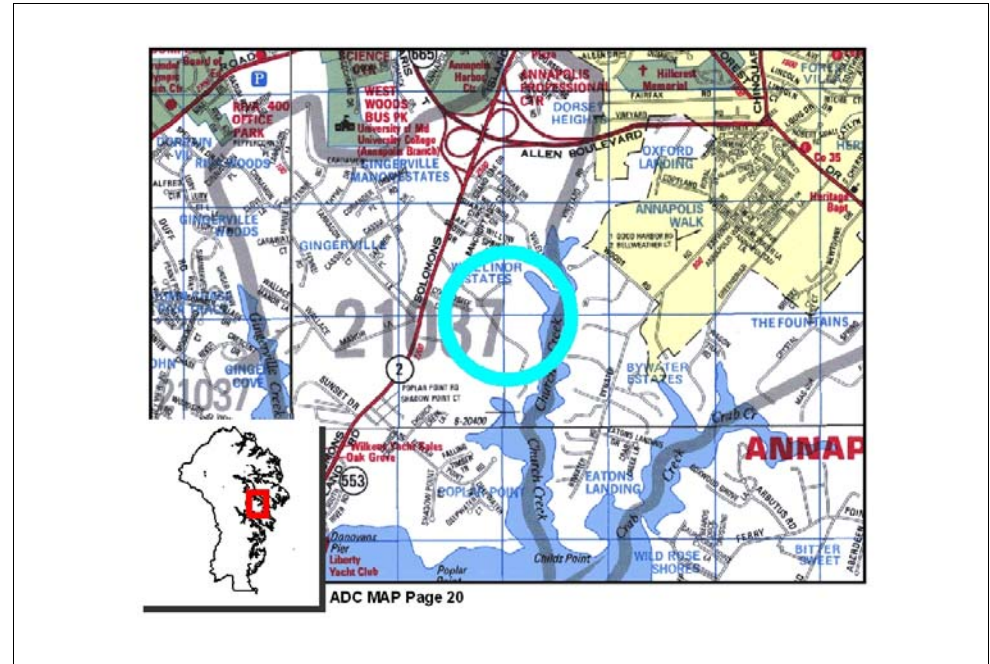
Design and development of future phases may be funded in a future budget.

Benefit

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

Amendment History

County Council removed \$380,000 in FY10 via amendment #75 to Bill 24-09. County Council removed \$370,000 in the Program via amendment #84 to Bill 24-09. County Council removed \$734,000 from the Program via amendment #76A to Bill 28-10. Removed \$128,000 via AMD #11 to Bill 23-14.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$162,000	Plans and Engineering	\$34,000	\$162,000	(\$128,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$18,000	Overhead	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$180,000	Total	\$52,000	\$180,000	(\$128,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$128,000)	\$0	(\$128,000)	\$0	\$0	\$0	\$0	\$0	\$0

P546800 Homeport Farms Park Develop.

Class: Recreation & Parks

FY2015

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: Complete Design, Construction, and Performance of Park Development.

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 2010 \$100,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$47,045	\$0	\$47,045
April 1, 2014	\$51,857	\$0	\$51,857

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$180,000	General County Bonds	\$52,000	\$180,000	(\$128,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$180,000	Total	\$52,000	\$180,000	(\$128,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$128,000)	\$0	(\$128,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2015 Council Approved

Description

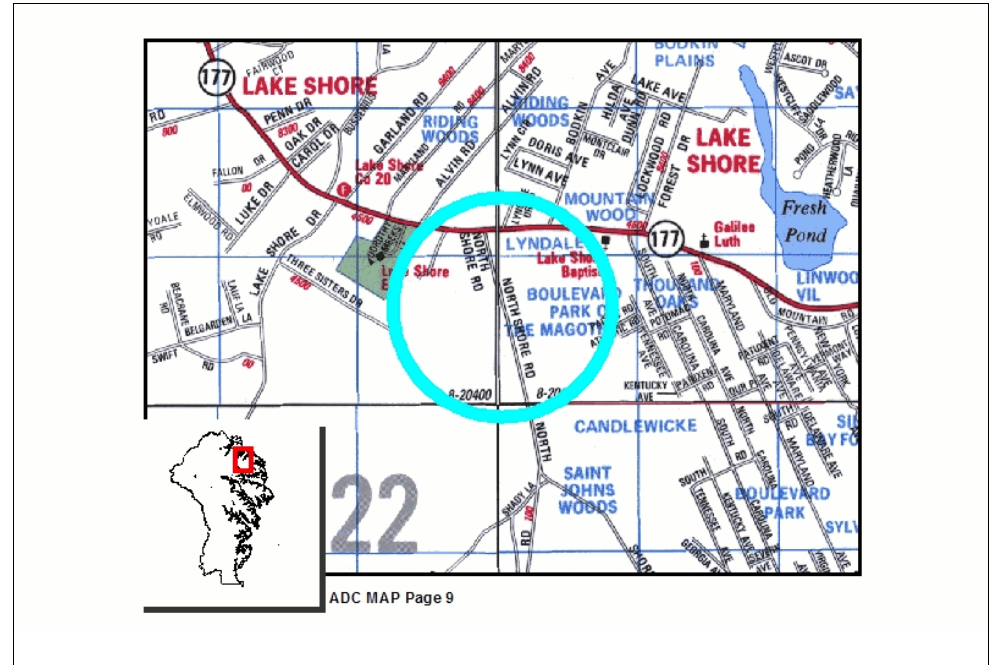
This Project authorizes the construction of additional parking spaces, pathway, and parking lot lighting at Looper Park in the Lake Shore planning area. This project will compliment field lighting improvements previously funded out of the Facility Lighting Project (P445800).

Additional phases of park improvement, including a concession/restroom building and trails, may be added in subsequent budgets.

Benefit

Improve the overall use and efficiency of the park

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$185,000	Plans and Engineering	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,861,000	Construction	\$2,111,000	\$0	\$0	\$2,111	\$0	\$0	\$0	\$0	\$0
\$211,000	Overhead	\$161,000	\$13,000	\$0	\$148	\$0	\$0	\$0	\$0	\$0
\$2,257,000	Total	\$2,457,000	\$198,000	\$0	\$2,259	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$200,000	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased FY16 programmed funding based on latest cost estimate and fiscal analysis.
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, 2013	\$0	\$0
April 1, 2014	\$4,796	\$0
		\$4,796

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years	
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020		
\$757,000	General County Bonds	\$1,707,000	\$198,000	\$0	\$0	\$1,509	\$0	\$0	\$0	\$0	\$0	\$0
\$1,500,000	POS - Development	\$750,000	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0
\$2,257,000	Total	\$2,457,000	\$198,000	\$0	\$0	\$2,259	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$200,000	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0

P561600 Arundel Swim Center Reno

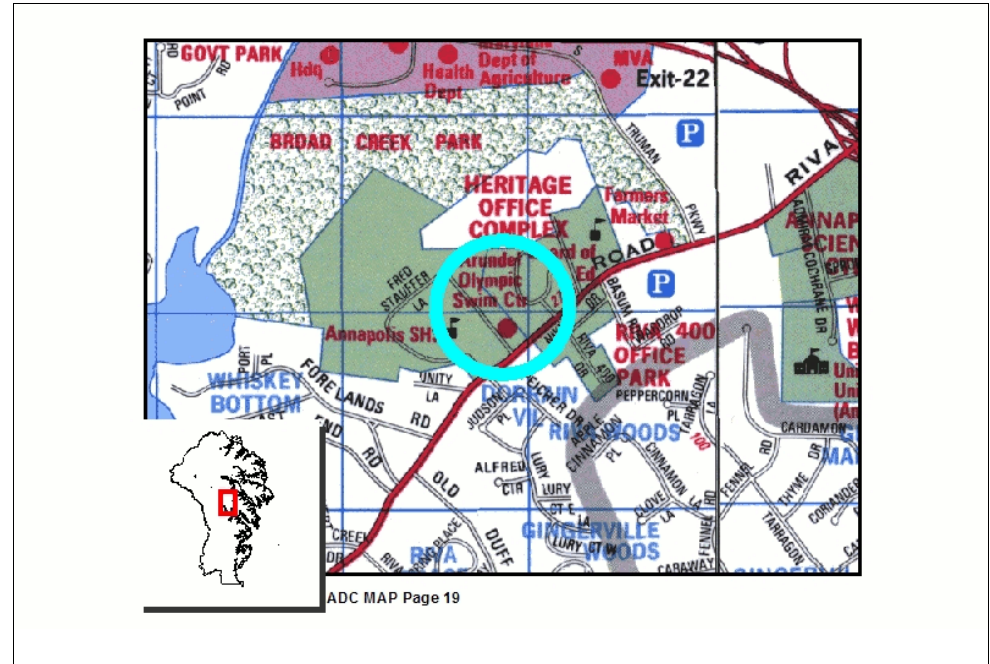
Class: Recreation & Parks

FY2015

Council Approved

Description

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



Benefit

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

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$238,000	Plans and Engineering	\$331,000	\$238,000	\$0	\$0	\$0	\$0	\$0	\$0	\$93
\$292,000	Construction	\$2,765,000	\$102,000	\$190,000	\$403	\$0	\$0	\$652	\$652	\$766
\$38,000	Overhead	\$220,000	\$24,000	\$14,000	\$29	\$0	\$0	\$46	\$46	\$61
\$568,000	Total	\$3,316,000	\$364,000	\$204,000	\$432	\$0	\$0	\$698	\$698	\$920
More (Less) Than Prior Year Program:		\$2,748,000	\$0	\$0	\$432	\$0	\$0	\$698	\$698	\$920

P561600 Arundel Swim Center Reno

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding in FY16, as well as in FY19 and beyond based on latest cost estimates and fiscal analyses for Pool System Upgrades, Building Systems Rehabilitation and Building Improvements.
3. Change in Scope: Added FY16 - Building Systems Rehabilitation; FY19 - Pool Shell Resurfacing and Building Renovations; FY20 - Building Renovations; and Beyond Six Yrs - Pool System HVAC Replacements.
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, 2013	\$0	\$0
April 1, 2014	\$8,803	\$60,220
		\$69,022

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Beyond 6 Years
\$568,000	General County Bonds	\$3,316,000	\$364,000	\$204,000	\$432	\$0	\$0	\$698	\$698	\$920
\$0	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$568,000	Total	\$3,316,000	\$364,000	\$204,000	\$432	\$0	\$0	\$698	\$698	\$920
	More (Less) Than Prior Year Program:	\$2,748,000	\$0	\$0	\$432	\$0	\$0	\$698	\$698	\$920

P561700 Turf Fields in Regional Parks

Class: Recreation & Parks

FY2015 Council Approved

Description

This project authorizes the design and construction of sythetic turf fields at multiple park locations throughout the County.

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

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

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

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

Benefit

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.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$126,000	Plans and Engineering	\$510,000	\$126,000	\$128,000	\$0	\$128	\$0	\$0	\$128	\$0
\$1,370,000	Construction	\$8,422,000	\$2,020,000	\$0	\$2,134	\$0	\$2,134	\$0	\$0	\$2,134
\$104,000	Overhead	\$581,000	\$104,000	\$9,000	\$159	\$0	\$159	\$0	\$0	\$150
\$1,600,000	Total	\$9,513,000	\$2,250,000	\$137,000	\$2,293	\$128	\$2,293	\$0	\$128	\$2,284
More (Less) Than Prior Year Program:		\$7,913,000	\$650,000	\$137,000	\$2,293	\$128	\$2,293	\$0	\$128	\$2,284

P561700 Turf Fields in Regional Parks

Class: Recreation & Parks

FY2015 Council Approved

Project Status

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

Change from Prior Year

- 1. Change in Name or Description: Added Phases II, III and IV
- 2. Change in Total Project Cost: Added funding for Phases II, III and IV
- 3. Change in Scope: Added 6 Synthetic Turf Feilds
- 4. Change in Timing: Programmed Construction of 2 Synthetic Turf Fields per year in FY16, FY18 and FY21 (Beyond Six Years)

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,600,000

Financial Activity

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$169,977	\$1,793,881
		\$1,963,858

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$0	General County Bonds	\$3,129,000	\$550,000	\$137,000	\$2,293	(\$1,072)	\$2,293	(\$1,200)	\$128	\$0
\$100,000	General Fund PayGo	\$100,000	\$1,300,000	(\$1,200,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,200,000	POS - Development	\$3,600,000	\$0	\$1,200,000	\$0	\$1,200	\$0	\$1,200	\$0	\$0
\$300,000	Miscellaneous	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bond Premium	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,600,000	Total	\$7,229,000	\$2,250,000	\$137,000	\$2,293	\$128	\$2,293	\$0	\$128	\$0
More (Less) Than Prior Year Program:		\$5,629,000	\$650,000	\$137,000	\$2,293	\$128	\$2,293	\$0	\$128	\$0

P564900 B&A Ranger Station Rehab

Class: Recreation & Parks

FY2015

Council Approved

Description

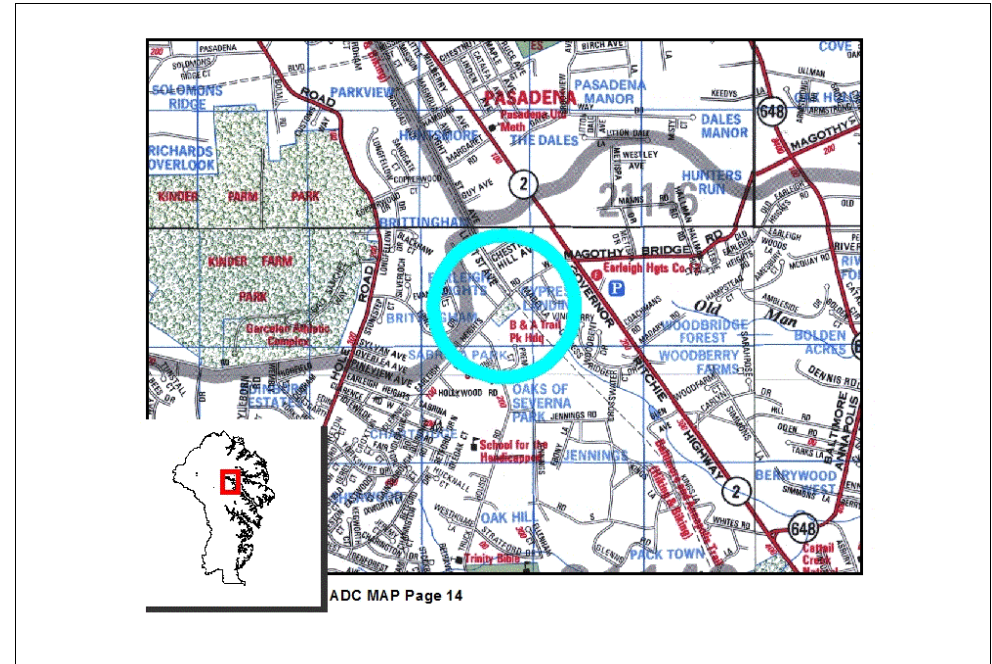
This Project is to design and construct the rehabilitation of the Historic Earleigh Heights Ranger Station on the B&A Trail. The existing building, approximately 1000 square feet, requires foundation repairs, floor joist replacement, structural repairs to the roof framing, and siding and roof repairs

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

Benefit

Coorrective Maintenance and Rehabilitation. Major deterioration of structural components, roofing, siding, and foundation are beyond routing 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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
	Plans and Engineering	\$196,000	\$0	\$150,000	\$0	\$46	\$0	\$0	\$0	\$0
	Construction	\$477,000	\$0	\$0	\$0	\$477	\$0	\$0	\$0	\$0
	Overhead	\$48,000	\$0	\$11,000	\$0	\$37	\$0	\$0	\$0	\$0
\$0	Total	\$721,000	\$0	\$161,000	\$0	\$560	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$721,000	\$0	\$161,000	\$0	\$560	\$0	\$0	\$0	\$0

P564900 B&A Ranger Station Rehab

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$0	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
	General County Bonds	\$401,000	\$0	\$161,000	\$0	\$240	\$0	\$0	\$0	\$0	\$0
	Other Fed Grants	\$320,000	\$0	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$721,000	\$0	\$161,000	\$0	\$560	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$721,000	\$0	\$161,000	\$0	\$560	\$0	\$0	\$0	\$0	\$0

P565000 Southgate-Old Mill Park Imprv

Class: Recreation & Parks

FY2015

Council Approved

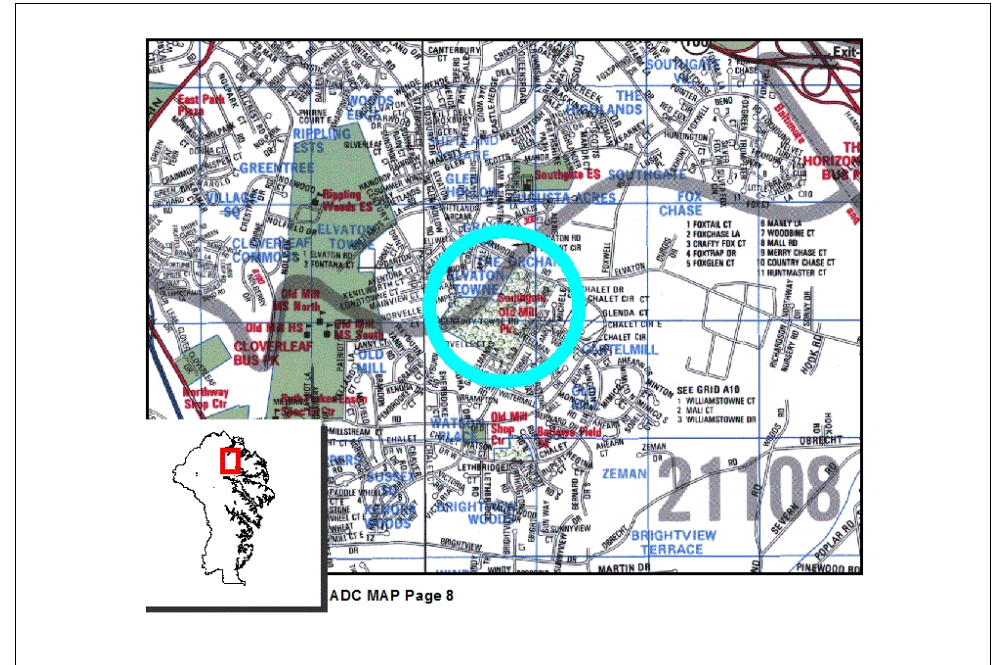
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
	Plans and Engineering	\$218,000	\$0	\$0	\$0	\$0	\$218	\$0	\$0	\$0
	Construction	\$2,314,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,314	\$0
	Overhead	\$178,000	\$0	\$0	\$0	\$0	\$16	\$0	\$162	\$0
\$0	Total	\$2,710,000	\$0	\$0	\$0	\$0	\$234	\$0	\$2,476	\$0
More (Less) Than Prior Year Program:		\$2,710,000	\$0	\$0	\$0	\$0	\$234	\$0	\$2,476	\$0

P565000 Southgate-Old Mill Park Imprv

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$0	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
	General County Bonds	\$2,710,000	\$0	\$0	\$0	\$0	\$0	\$234	\$0	\$2,476	\$0
\$0	Total	\$2,710,000	\$0	\$0	\$0	\$0	\$0	\$234	\$0	\$2,476	\$0
More (Less) Than Prior Year Program:		\$2,710,000	\$0	\$0	\$0	\$0	\$0	\$234	\$0	\$2,476	\$0

P565100 Northwest Area Park Imprv

Class: Recreation & Parks

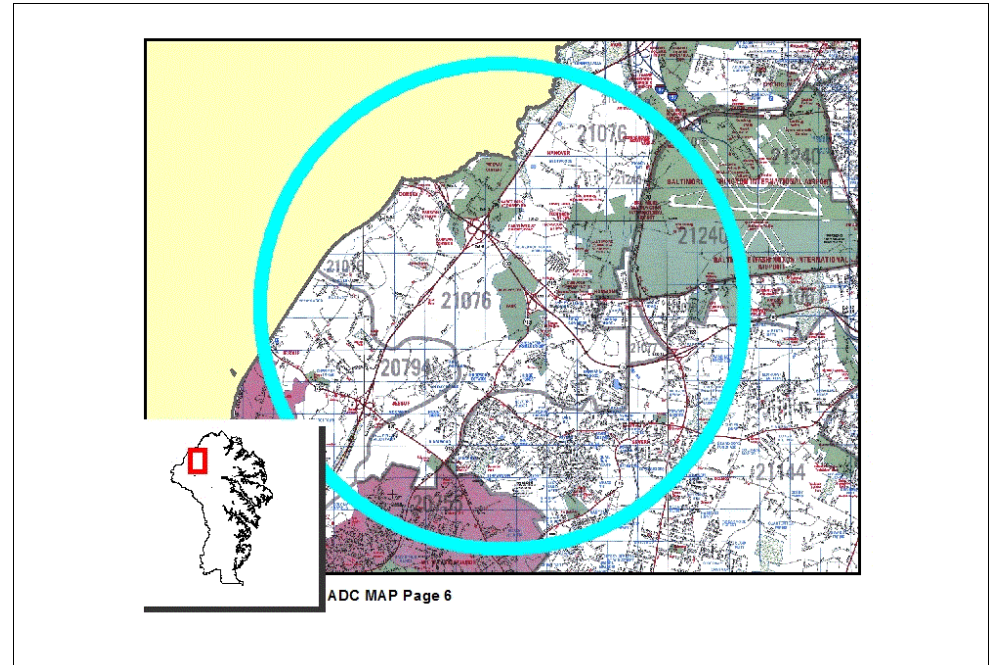
FY2015 Council Approved

Description

This project provides funding for park improvements in Jessup Dorsey Park, Jessup Park, Provinces Park, Severn Danza 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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
	Plans and Engineering	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$393,000	\$0	\$393,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$32,000	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$500,000	\$0	\$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

P565100 Northwest Area Park Imprv

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$0	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)						Beyond 6 Years
				Budget FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	
	Miscellaneous	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$500,000	\$0	\$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

P565200 Matthewstown-Harmans Park Impr

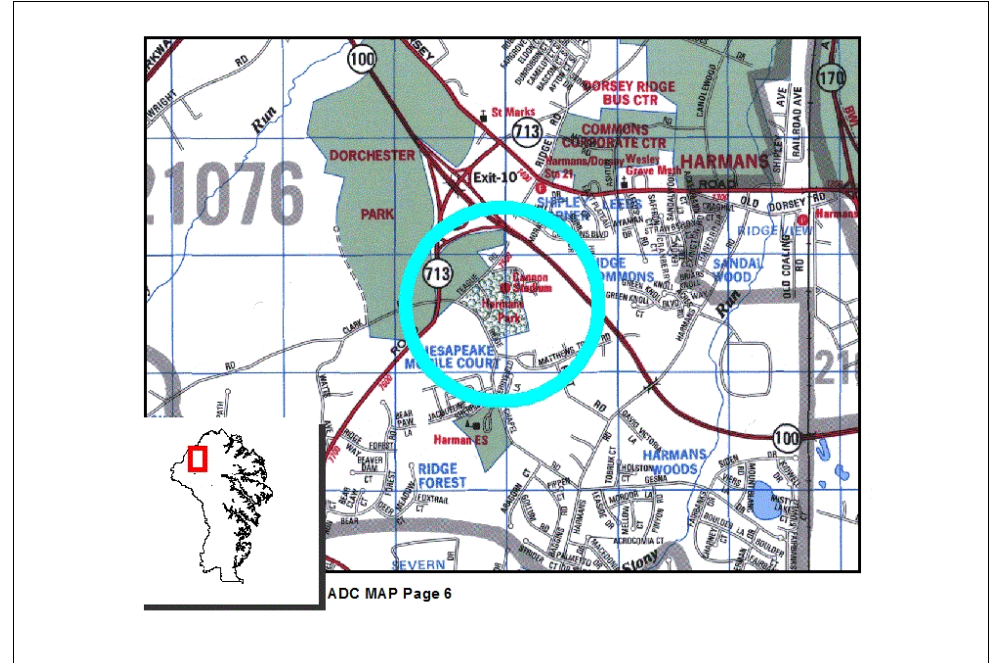
Class: Recreation & Parks

FY2015

Council Approved

Description

This project provides funding for the design and development of Matthewstown-Harmans Park as recommended by the Local Development Council. The total project is anticipated to cost \$3 million. The FY2015 request is for design. 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 FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
	Plans and Engineering	\$282,000	\$0	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

P565200 Matthewstown-Harmans Park Impr

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$0	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
	Miscellaneous	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

P311200 Londontown Historic Site

Class: Recreation & Parks

FY2015

Council Approved

Description

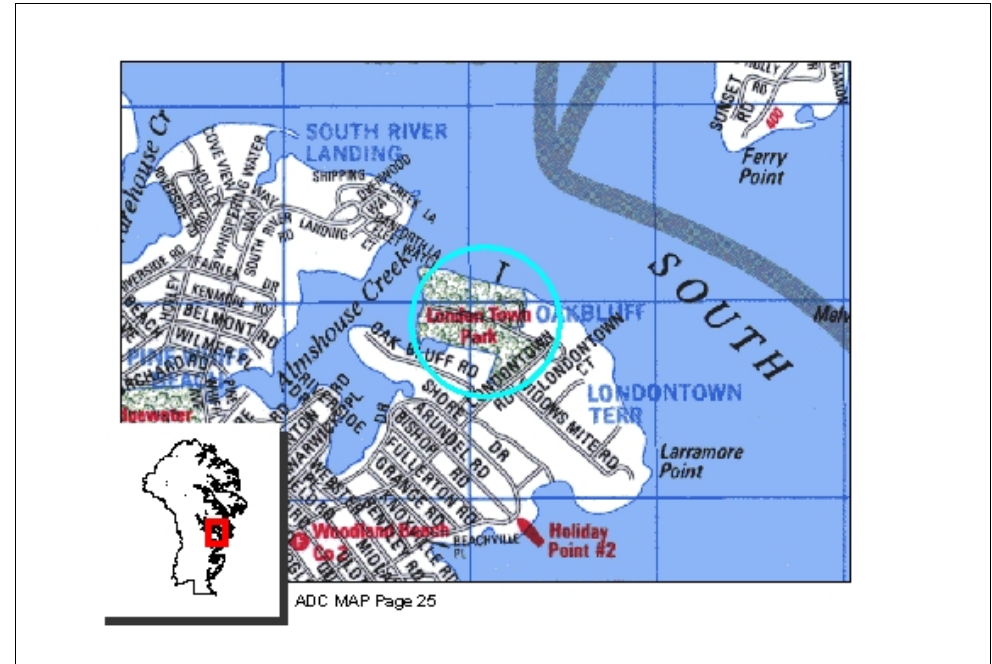
This project is to implement the long-term development of the London Town House and Gardens as outlined in the approved Master Plan prepared by the London Town Foundation. Elements of this project include restoration activities on the London Town House, rebuilding of the current Visitor Center, Design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

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,039,100	Plans and Engineering	\$1,039,100	\$1,039,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,380,000	Construction	\$4,380,000	\$4,380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$258,400	Overhead	\$258,400	\$258,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	Other	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,762,500	Total	\$5,762,500	\$5,762,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P311200 Londontown Historic Site

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1985 \$156,500

Financial Activity

April 1, 2013

Expended \$5,760,118 Encumbered \$857 Total \$5,760,975

April 1, 2014

Expended \$5,761,520 Encumbered \$845 Total \$5,762,365

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,219,500	General County Bonds	\$1,219,500	\$1,219,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$985,000	General Fund PayGo	\$985,000	\$985,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,608,000	Grants and Aid-CP Fed	\$2,608,000	\$2,608,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$950,000	Other State Grants	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,762,500	Total	\$5,762,500	\$5,762,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P346100 Chg Agst R & P Clsd Projects

Class: Recreation & Parks

FY2015

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, 2013	\$48,680	\$0	\$48,680
April 1, 2014	\$48,680	\$0	\$48,680

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Encumbered	FY2016	FY2017	FY2018	FY2019	FY2020	
\$48,755	General County Bonds	\$48,755	\$48,755	\$0		\$0	\$0	\$0	\$0	\$0	
\$10,000	General Fund PayGo	\$10,000	\$10,000	\$0		\$0	\$0	\$0	\$0	\$0	
\$58,755	Total	\$58,755	\$58,755	\$0		\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	Multi-Yr

P418500 Kinder Park Development

Class: Recreation & Parks

FY2015

Council Approved

Description

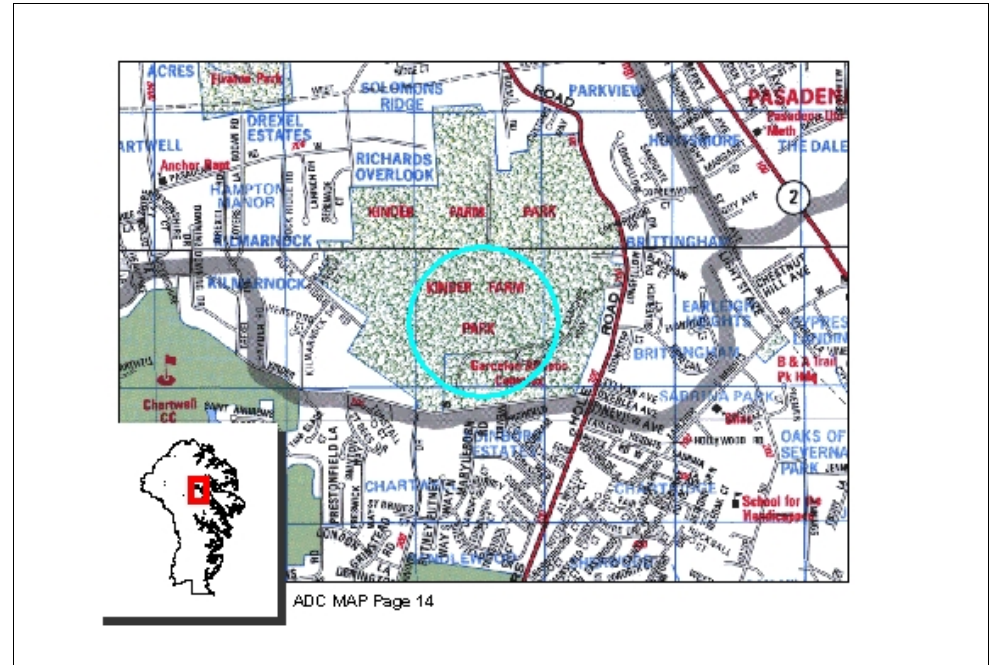
This project authorizes the planning, design and construction of Kinder Park. The Master Plan for the park calls for the development of a period farm complex, athletic facilities, trails, playground, picnic areas, support facilities and a visitor center.

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$789,000	Plans and Engineering	\$789,000	\$789,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,815,000	Construction	\$8,815,000	\$8,815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$535,500	Overhead	\$535,500	\$535,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$35,000	Furn., Fixtures and Equip.	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,174,500	Total	\$10,174,500	\$10,174,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P418500 Kinder Park Development

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1993 \$7,380,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2013	\$10,173,549	\$0	\$10,173,549
April 1, 2014	\$10,173,549	\$0	\$10,173,549

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$3,909,900	General County Bonds	\$3,909,900	\$3,909,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,114,600	POS - Development	\$6,114,600	\$6,114,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other State Grants	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Other Funding Sources	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,174,500	Total	\$10,174,500	\$10,174,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P452500 R & P Project Plan

Class: Recreation & Parks

FY2015 Council Approved

Description

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

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

Location

Countywide

Benefit

Provides funding for preliminary studies.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$409,505	Plans and Engineering	\$297,645	\$297,645	\$0	\$0	\$0	\$0	\$0	\$0	
\$18,516	Overhead	\$12,181	\$12,181	\$0	\$0	\$0	\$0	\$0	\$0	
\$428,021	Total	\$309,826	\$309,826	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$118,195)	(\$118,195)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1996 \$100,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$245,875	\$39,274	\$285,148
April 1, 2014	\$170,722	\$516	\$171,238

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$148,021	General County Bonds	\$142,997	\$142,997	\$0	\$0	\$0	\$0	\$0	\$0	
\$100,000	General Fund PayGo	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$150,000	POS - Acquisition	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$30,000	POS - Development	(\$33,171)	(\$33,171)	\$0	\$0	\$0	\$0	\$0	\$0	
\$428,021	Total	\$309,826	\$309,826	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$118,195)	(\$118,195)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P462100 Lake Shore Complex Expan

Class: Recreation & Parks

FY2015

Council Approved

Description

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

The project consists of three phases:

Phase I: Expanded facilities at Lake Shore Athletic Complex

Phase II: Replacement facilities at Looper Field

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

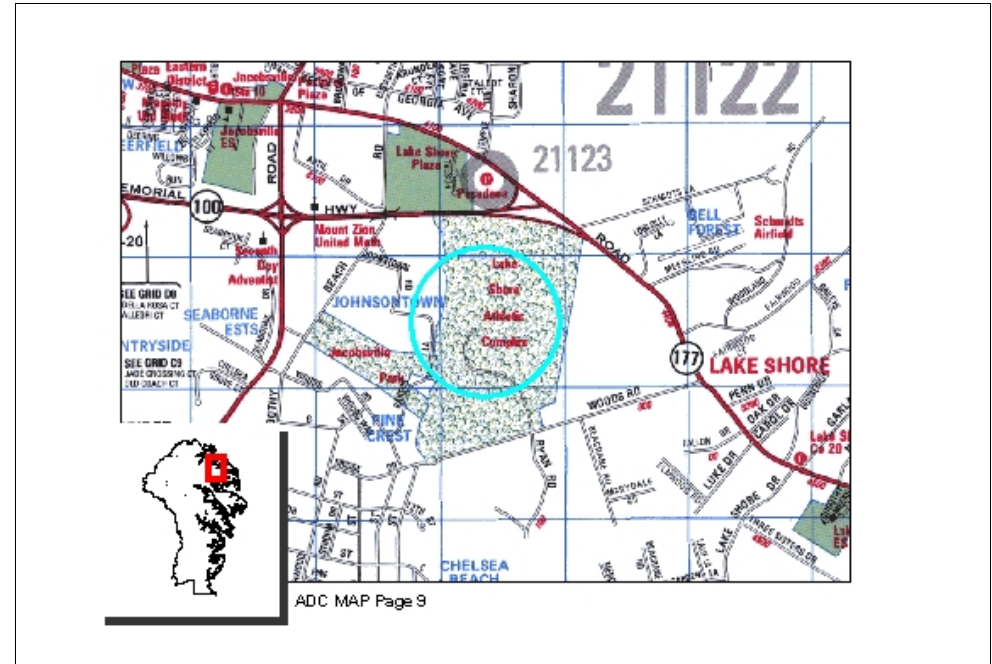
The design and construction of Phases II and III will be funded as separate Capital Projects..

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$683,600	Plans and Engineering	\$683,600	\$683,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$306,000	Land	\$306,000	\$306,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,708,000	Construction	\$2,708,000	\$2,708,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$266,400	Overhead	\$266,400	\$266,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,964,000	Total	\$3,964,000	\$3,964,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P462100 Lake Shore Complex Expan

Class: Recreation & Parks

FY2015

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Phase I Performance; Initiated Design of In - Stream Wier.
3. Action Required To Complete This Project: Complete Design, Construction and Performance of In - Stream Wier.

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1997 \$50,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$3,566,902	\$70,375	\$3,637,277
April 1, 2014	\$3,570,942	\$63,301	\$3,634,243

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$2,690,000	General County Bonds	\$2,690,000	\$2,690,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$152,000	POS - Acquisition	\$152,000	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,122,000	POS - Development	\$1,122,000	\$1,122,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,964,000	Total	\$3,964,000	\$3,964,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P482400 Hancocks Hist. Site

Class: Recreation & Parks

FY2015

Council Approved

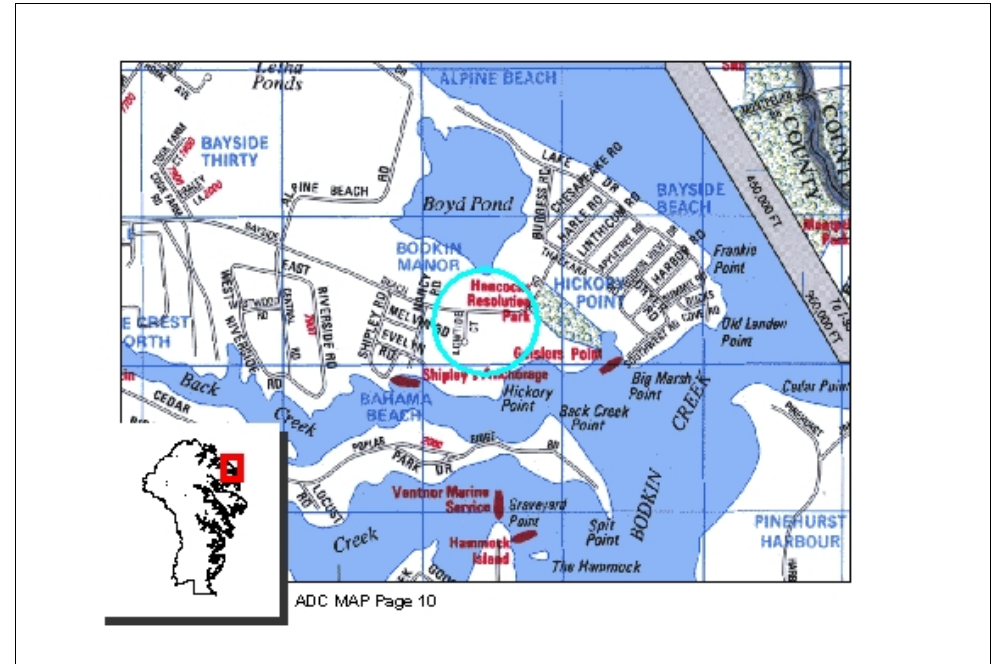
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$135,000	Plans and Engineering	\$135,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$515,000	Construction	\$515,000	\$515,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$43,000	Overhead	\$43,000	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$130,000	Other	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$825,000	Total	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P482400 Hancocks Hist. Site

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1999 \$879,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$433,604	\$8,522	\$442,126
April 1, 2014	\$456,586	\$13,422	\$470,008

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$440,000	General County Bonds	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	POS - Development	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$235,000	Other State Grants	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$825,000	Total	\$825,000	\$825,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P513900 Bay Head Park

Class: Recreation & Parks

FY2015

Council Approved

Description

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

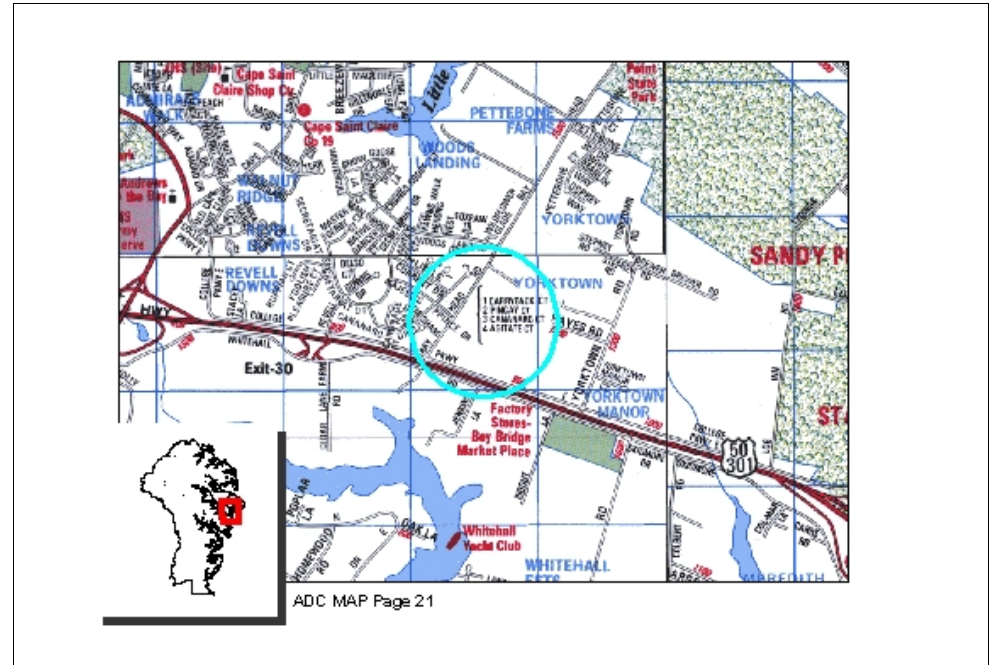
Phase I of the project consists of demolition and removal of unusable military infrastructure.

Phase II will consist of the construction of park facilities.

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$270,200	Plans and Engineering	\$270,200	\$270,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,646,800	Construction	\$2,646,800	\$2,646,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$146,000	Overhead	\$146,000	\$146,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,063,000	Total	\$3,063,000	\$3,063,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P513900 Bay Head Park

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2002 \$1,528,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$3,033,822	\$16,968	\$3,050,790
April 1, 2014	\$3,034,228	\$16,968	\$3,051,196

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$713,000	General County Bonds	\$713,000	\$713,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$944,000	Other Fed Grants	\$944,000	\$944,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$656,000	POS - Development	\$656,000	\$656,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$750,000	Other State Grants	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,063,000	Total	\$3,063,000	\$3,063,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P542800 Stadium Renovations

Class: Recreation & Parks

FY2015 Council Approved

Description

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

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$294,000	Plans and Engineering	\$294,000	\$294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,510,000	Construction	\$8,510,000	\$8,510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$520,000	Overhead	\$520,000	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$550,000	Other	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,874,000	Total	\$9,874,000	\$9,874,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P542800 Stadium Renovations

Class: Recreation & Parks

FY2015

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Complete Performance of fields at Old Mill HS, South River HS and Southern HS
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: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2008 \$2,200,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$9,707,960	\$13,709	\$9,721,669
April 1, 2014	\$9,717,319	\$54,541	\$9,771,860

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$1,557,000	General County Bonds	\$1,557,000	\$1,557,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,292,000	General Fund PayGo	\$1,292,000	\$1,292,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,025,000	POS - Development	\$7,025,000	\$7,025,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,874,000	Total	\$9,874,000	\$9,874,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P544600 South River Greenway

Class: Recreation & Parks

FY2015 Council Approved

Description

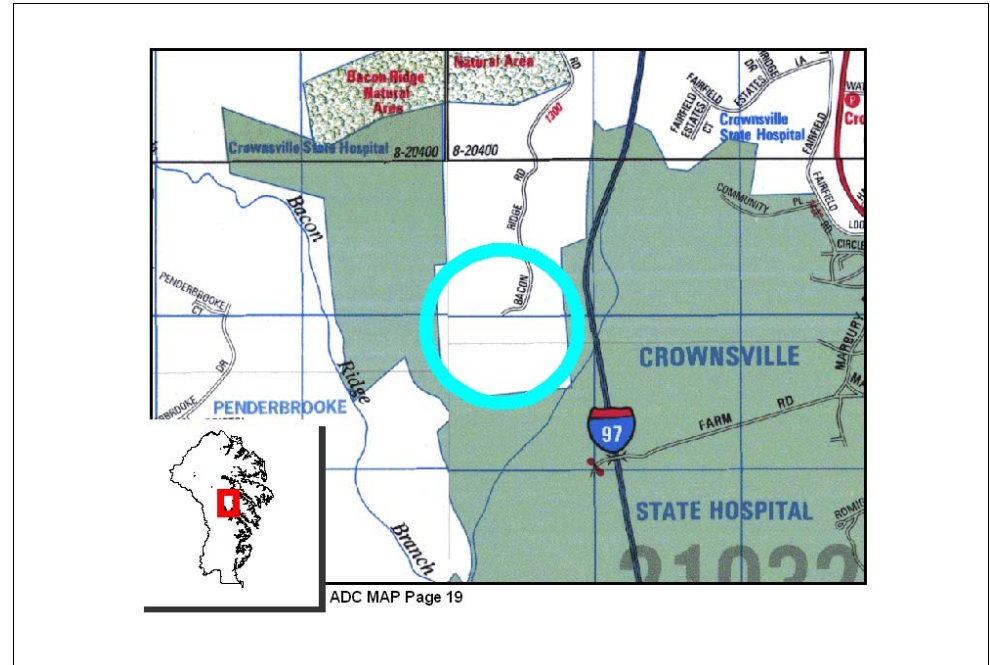
The project proposes the acquisition of land along the headwaters of the South River to address the County's goal of protecting 1000 acres within the South River Greenway.

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$3,977,000	Land	\$3,977,000	\$3,977,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$304,000	Overhead	\$304,000	\$304,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,281,000	Total	\$4,281,000	\$4,281,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P544600 South River Greenway

Class: Recreation & Parks

FY2015 Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2009 \$1,625,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2013	\$2,690,187	\$8,357	\$2,698,544
April 1, 2014	\$2,690,503	\$8,019	\$2,698,522

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$304,000	General County Bonds	\$304,000	\$304,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,977,000	POS - Acquisition	\$3,977,000	\$3,977,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,281,000	Total	\$4,281,000	\$4,281,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P546900 Southern MS Field Lighting

Class: Recreation & Parks

FY2015

Council Approved

Description

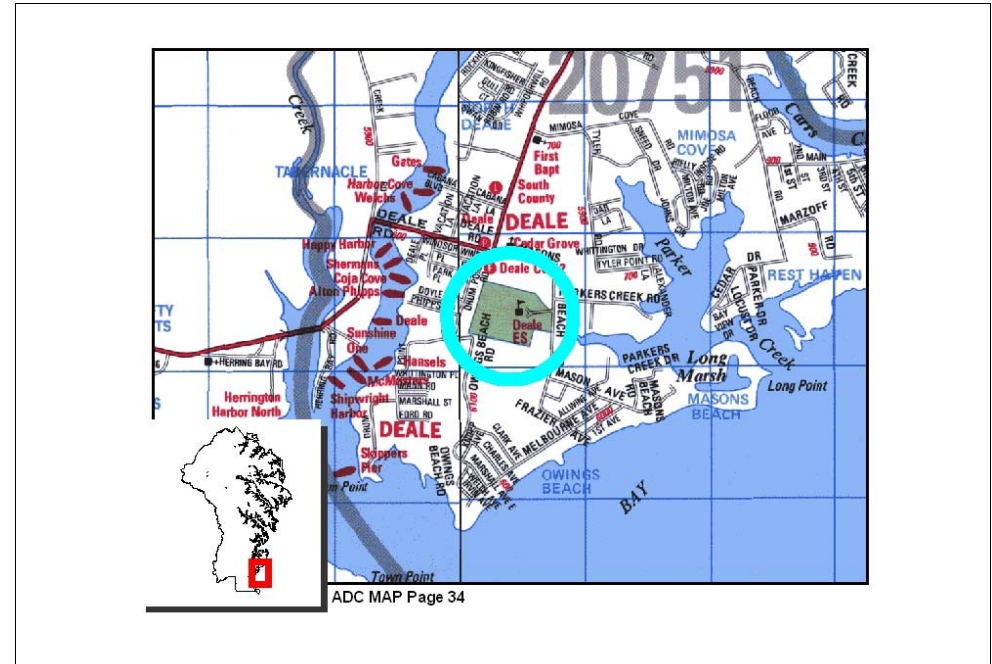
This project proposes to light one multi-purpose field at Southern Middle School.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$100,000	Plans and Engineering	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$323,000	Construction	\$323,000	\$323,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000	Overhead	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$453,000	Total	\$453,000	\$453,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P546900 Southern MS Field Lighting

Class: Recreation & Parks

FY2015

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2010 \$370,000

Financial Activity

Expended	Encumbered	Total
April 1, 2013	\$40,946	\$53,527
April 1, 2014	\$70,658	\$37,089
		\$107,747

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$328,000	General County Bonds	\$328,000	\$328,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$125,000	Other State Grants	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$453,000	Total	\$453,000	\$453,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P551200 Bates Heritage Park Turf Fld

Class: Recreation & Parks

FY2015

Council Approved

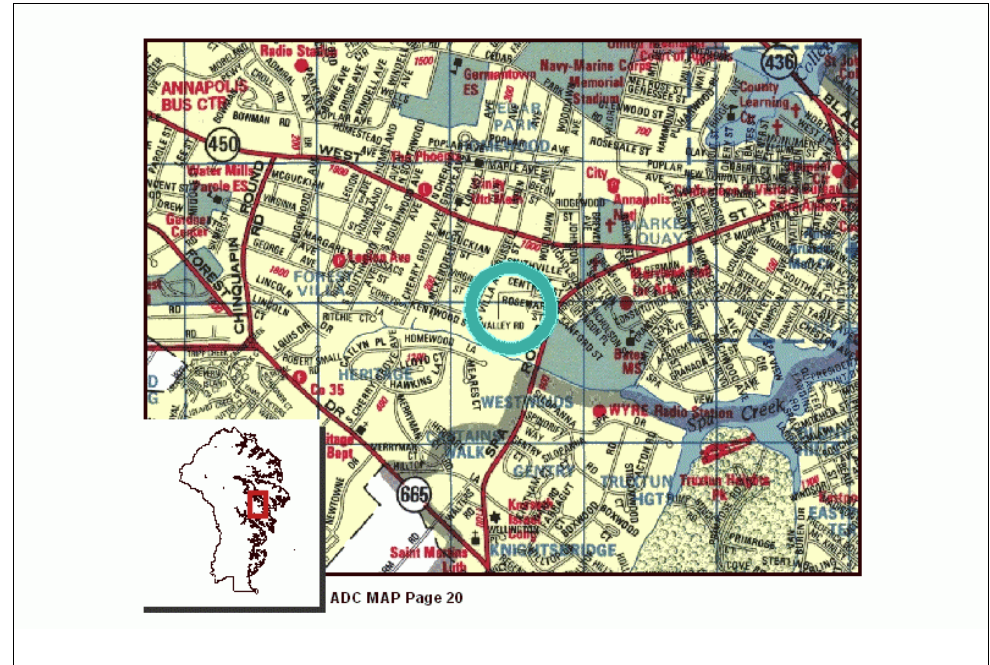
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$900,000	Other	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$900,000	Total	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P551200 Bates Heritage Park Turf Fld

Class: Recreation & Parks

FY2015

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: Performance

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2013 \$700,000

Financial Activity

Expended	Encumbered	Total
April 1, 2013	\$0	\$0
April 1, 2014	\$0	\$0

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$450,000	Other State Grants	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$450,000	Miscellaneous	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$900,000	Total	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561800 Andover Park Storage Addition

Class: Recreation & Parks

FY2015

Council Approved

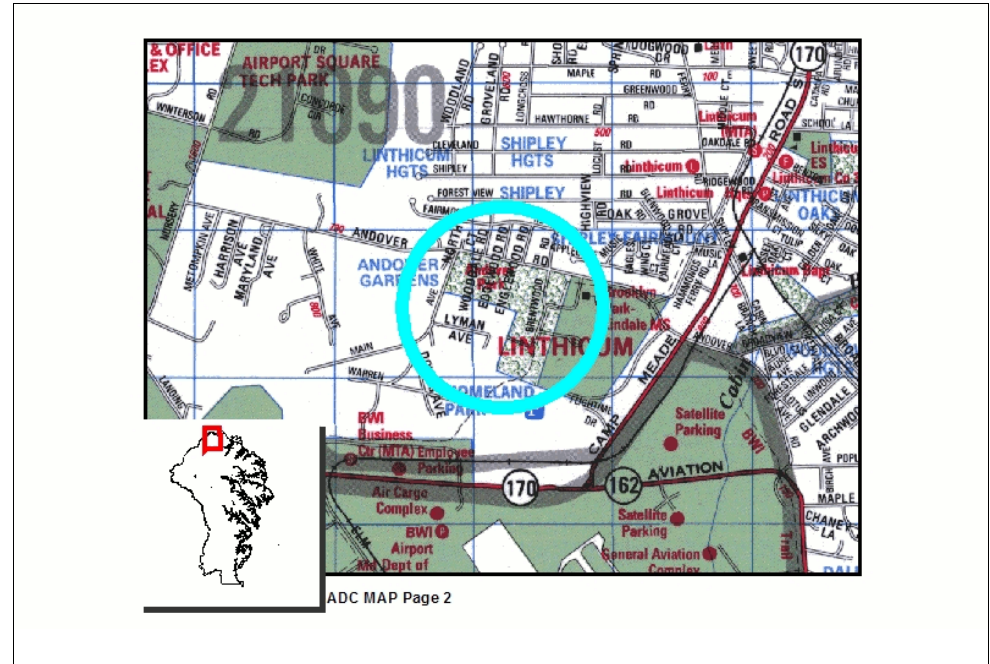
Description

This project authorizes the construction of a 1700 square foot second story addition to an existing concession building to provide storage space for athletic equipment and concession supplies.

Benefit

Improve or expand overall efficiency of operation.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2015	Capital Program (\$000)					Beyond 6 Years
					FY2016	FY2017	FY2018	FY2019	FY2020	
\$48,000	Plans and Engineering	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$158,000	Construction	\$158,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Overhead	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$221,000	Total	\$221,000	\$221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561800 Andover Park Storage Addition

Class: Recreation & Parks

FY2015 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Deleted reference to square footage.
2. Change in Total Project Cost: None
3. Change in Scope: Size of second story addition to be determined based on available funding.
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, 2013	\$0	\$0
April 1, 2014	\$10,746	\$10,746

Planning Advisory Board Recommendation

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

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2015	Total	FY2016	FY2017	FY2018	FY2019	FY2020	
\$121,000	General County Bonds	\$121,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other State Grants	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$221,000	Total	\$221,000	\$221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0