

Approved Capital Budget and Program



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Steve Schuh
County Executive

Recreation & Parks

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Project Class Recreation & Parks									
P372000	South Shore Trail	\$10,920,000	\$10,087,000	\$599,000	\$234,000	\$0	\$0	\$0	\$0
P393600	WB & A Trail	\$13,834,000	\$5,943,000	\$571,000	\$7,320,000	\$0	\$0	\$0	\$0
P400200	Greenways, Parkland&OpenSpac	\$17,866,905	\$8,953,905	\$2,473,000	\$1,288,000	\$1,288,000	\$1,288,000	\$1,288,000	\$1,288,000
P445800	Facility Lighting	\$5,091,479	\$2,097,479	\$545,000	\$436,000	\$436,000	\$436,000	\$436,000	\$705,000
P452500	R & P Project Plan	\$406,226	\$136,226	\$270,000	\$0	\$0	\$0	\$0	\$0
P457000	School Outdoor Rec Facilities	\$3,114,449	\$1,152,449	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000
P462100	Lake Shore Complex Expan	\$3,649,000	\$3,964,000	(\$315,000)	\$0	\$0	\$0	\$0	\$0
P468700	Shoreline Erosion Contrl	\$4,890,848	\$1,298,848	\$350,000	\$723,000	\$723,000	\$723,000	\$723,000	\$350,000
P479800	Park Renovation	\$18,431,045	\$4,451,045	\$2,180,000	\$2,360,000	\$2,360,000	\$2,360,000	\$2,360,000	\$2,360,000
P482400	Hancocks Hist. Site	\$1,221,000	\$825,000	\$396,000	\$0	\$0	\$0	\$0	\$0
P504100	Broadneck Peninsula Trail	\$8,582,000	\$4,658,000	\$587,000	\$0	\$339,000	\$0	\$2,998,000	\$0
P509000	Peninsula Park Expansion	\$6,598,000	\$1,732,000	(\$20,000)	\$405,000	\$0	\$4,481,000	\$0	\$0
P509100	Facility Irrigation	\$1,407,299	\$207,299	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
P535900	Fort Smallwood Park	\$12,718,000	\$6,212,000	\$375,000	\$630,000	\$786,000	\$0	\$4,715,000	\$0
P544100	Dairy Farm	\$10,834,000	\$812,000	\$0	\$0	\$0	\$0	\$3,022,000	\$7,000,000
P544200	Adaptive Rec Athletic Complex	\$601,000	\$1,239,000	(\$638,000)	\$0	\$0	\$0	\$0	\$0
P544600	South River Greenway	\$2,740,000	\$4,281,000	(\$1,541,000)	\$0	\$0	\$0	\$0	\$0
P561500	Looper Park Improvements	\$3,532,000	\$198,000	\$79,000	\$2,273,000	\$0	\$982,000	\$0	\$0
P561600	Arundel Swim Center Reno	\$4,924,000	\$568,000	\$432,000	\$0	\$0	\$1,278,000	\$1,104,000	\$1,542,000
P561700	Turf Fields in Regional Parks	\$10,780,000	\$2,387,000	\$260,000	\$3,373,000	\$137,000	\$2,243,000	\$137,000	\$2,243,000
P561800	Andover Field House Reno	\$383,000	\$221,000	\$162,000	\$0	\$0	\$0	\$0	\$0
P564900	B&A Ranger Station Rehab	\$721,000	\$161,000	\$0	\$560,000	\$0	\$0	\$0	\$0
P565000	Southgate-Old Mill Park Imprv	\$4,141,000	\$0	\$0	\$0	\$344,000	\$0	\$3,797,000	\$0
P565100	Northwest Area Park Imprv	\$800,000	\$500,000	\$300,000	\$0	\$0	\$0	\$0	\$0
P565200	Matthewstown-Harmans Park Imp	\$3,600,000	\$300,000	\$500,000	\$0	\$2,800,000	\$0	\$0	\$0
P567100	Millersville Park	\$167,000	\$0	\$167,000	\$0	\$0	\$0	\$0	\$0
P567200	Downs Park Improvements	\$1,150,000	\$0	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
P567300	B & A Trail Resurfacing	\$2,166,000	\$0	\$361,000	\$361,000	\$361,000	\$361,000	\$361,000	\$361,000
P567400	Water Access Facilities	\$1,608,000	\$0	\$268,000	\$268,000	\$268,000	\$268,000	\$268,000	\$268,000
P567500	Boat Ramp Development	\$3,540,000	\$0	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000
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
P503400	Crownsville Area Park	\$1,580,000	\$1,580,000	\$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
P546800	Homeport Farms Park Develop.	\$52,000	\$52,000	\$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
Total Recreation & Parks		\$186,572,506	\$88,540,506	\$9,628,000	\$21,598,000	\$11,209,000	\$15,787,000	\$22,576,000	\$17,234,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Project Class Recreation & Parks									
Bonds									
	General County Bonds	\$87,741,335	\$33,516,335	\$3,118,000	\$10,998,000	\$3,492,000	\$8,564,000	\$16,012,000	\$12,041,000
	WPRF Bonds	\$1,794,000	\$0	\$175,000	\$361,000	\$361,000	\$361,000	\$361,000	\$175,000
	Bonds	\$89,535,335	\$33,516,335	\$3,293,000	\$11,359,000	\$3,853,000	\$8,925,000	\$16,373,000	\$12,216,000
PayGo									
	General Fund PayGo	\$21,300,017	\$5,953,017	\$2,547,000	\$2,560,000	\$2,560,000	\$2,560,000	\$2,560,000	\$2,560,000
	PayGo	\$21,300,017	\$5,953,017	\$2,547,000	\$2,560,000	\$2,560,000	\$2,560,000	\$2,560,000	\$2,560,000
Grants & Aid									
	Other Fed Grants	\$14,889,000	\$7,958,000	\$568,000	\$4,720,000	\$0	\$0	\$1,643,000	\$0
	POS - Acquisition	\$20,869,770	\$13,857,770	\$1,012,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
	POS - Development	\$29,789,929	\$21,860,929	\$1,173,000	\$800,000	\$796,000	\$3,102,000	\$800,000	\$1,258,000
	Other State Grants	\$3,169,000	\$3,119,000	\$50,000	\$0	\$0	\$0	\$0	\$0
	Grants & Aid	\$68,717,699	\$46,795,699	\$2,803,000	\$6,720,000	\$1,996,000	\$4,302,000	\$3,643,000	\$2,458,000
Other									
	Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other Funding Sources	\$1,079,455	\$120,455	\$0	\$959,000	\$0	\$0	\$0	\$0
	Miscellaneous	\$5,835,000	\$2,050,000	\$985,000	\$0	\$2,800,000	\$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	\$7,019,455	\$2,275,455	\$985,000	\$959,000	\$2,800,000	\$0	\$0	\$0
	Recreation & Parks	\$186,572,506	\$88,540,506	\$9,628,000	\$21,598,000	\$11,209,000	\$15,787,000	\$22,576,000	\$17,234,000

P372000 South Shore Trail

Class: Recreation & Parks

FY2016 Council Approved

Description

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

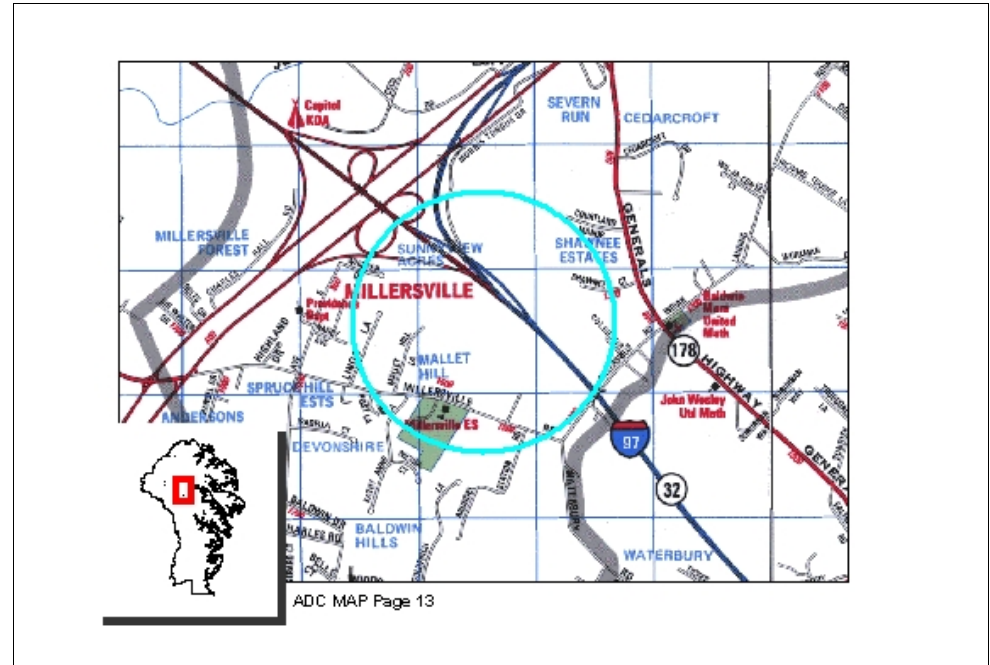
Multi-phase construction will consist of: Phase I (Waterbury to MD Rte 3), Phase II (MD Rte 3 to Odenton), Phase III (Bestgate to Eisenhower Golf Course), Phase IV (Eisenhower Golf Course to Waterbury Road) and Phase V (Bestgate Road to City of Annapolis).

Benefit

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

Amendment History

County Council removed \$760,000 via amendment #45 to Bill 35-08. County Council removed \$175k via AMD #20 to Bill 29-15. County Council removed \$10k via AMD #67 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,653,000	Plans and Engineering	\$1,653,000	\$1,444,000	\$0	\$209	\$0	\$0	\$0	\$0	\$0
\$1,369,000	Land	\$1,422,000	\$1,359,000	\$53,000	\$10	\$0	\$0	\$0	\$0	\$0
\$6,642,000	Construction	\$7,322,000	\$6,642,000	\$680,000	\$0	\$0	\$0	\$0	\$0	\$0
\$657,000	Overhead	\$523,000	\$642,000	(\$134,000)	\$15	\$0	\$0	\$0	\$0	\$0
\$10,321,000	Total	\$10,920,000	\$10,087,000	\$599,000	\$234	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$599,000	\$0	\$599,000	\$0	\$0	\$0	\$0	\$0	\$0

P372000 South Shore Trail

Class: Recreation & Parks

FY2016 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: Increased funding for Phases I and II based on latest cost estimates and fiscal analyses.
3. Change In Scope: None
4. Change In Timing: None

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

Initial Total Project Cost Estimate

FY 1989 \$500,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$2,371,226	\$335,207
April 1, 2015	\$2,536,660	\$189,130
		\$2,706,433
		\$2,725,790

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$5,473,420	General County Bonds	\$6,072,420	\$5,939,420	(\$101,000)	\$234	\$0	\$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	\$2,840,000	\$0	\$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	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,321,000	Total	\$10,920,000	\$10,087,000	\$599,000	\$234	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$599,000	\$0	\$599,000	\$0	\$0	\$0	\$0	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2016 Council Approved

Description

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

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

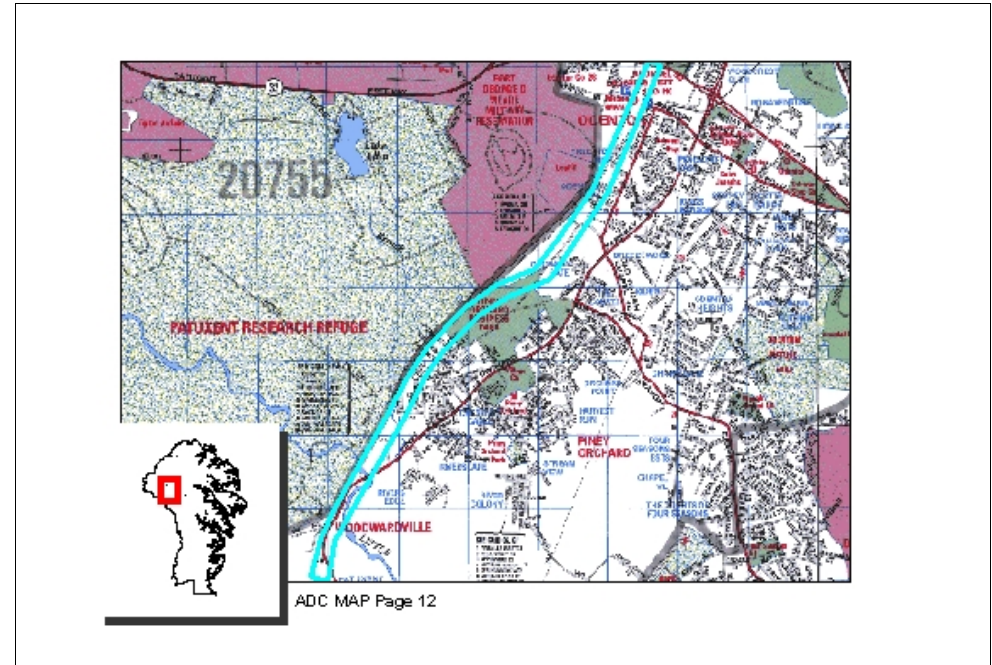
- Phase I - Odenton Road to Strawberry Lake Way
- Phase II A - Strawberry Lake Way to Conway Road (bridges)
- Phase II B - Strawberry Lake Way to Conway Road (paving)
- Phase III - Conway Road to Patuxent River
- Phase IV - Loop from Strawberry Lake Way to South Shore Trail
- Phase V - Bridge over the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

Benefit

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

Amendment History

County Council removed \$600k via AMD #106 to Bill 27-11. Council removed \$425k via AMD #63 to Bill 31-12. Council Bill 101-13 recognized grant funding in the amount of \$400k and transferred bond funding in the amount of \$400k to P561700. Removed \$214,000 in FY16 via AMD #45 to Bill 23-14. County Council removed \$30k via AMD #68 to Bill 29-15. County Council removed \$135k via AMD #100 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$2,190,000	Plans and Engineering	\$2,190,000	\$2,190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$221,000	Land	\$221,000	\$221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,771,000	Construction	\$10,771,000	\$3,242,000	\$562,000	\$6,967	\$0	\$0	\$0	\$0	\$0
\$817,000	Overhead	\$652,000	\$290,000	\$9,000	\$353	\$0	\$0	\$0	\$0	\$0
\$13,999,000	Total	\$13,834,000	\$5,943,000	\$571,000	\$7,320	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$165,000)	\$0	(\$30,000)	(\$135)	\$0	\$0	\$0	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2016

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: None
3. Change In Scope: Added approximately 2,200 feet of Split Rail Fence and Signs along Phase III.
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, 2014	\$4,917,457	\$26,713	\$4,944,170
April 1, 2015	\$4,979,178	\$11,562	\$4,990,740

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$5,486,500	General County Bonds	\$4,914,500	\$2,789,500	\$164,000	\$1,961	\$0	\$0	\$0	\$0	\$0
\$721,000	Other Fed Grants	\$5,121,000	\$721,000	\$0	\$4,400	\$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	\$2,064,500	\$1,657,500	\$407,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,960,000	Other State Grants	\$560,000	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,029,000	Other Funding Sources	\$1,029,000	\$70,000	\$0	\$959	\$0	\$0	\$0	\$0	\$0
\$13,999,000	Total	\$13,834,000	\$5,943,000	\$571,000	\$7,320	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$165,000)	\$0	(\$30,000)	(\$135)	\$0	\$0	\$0	\$0	\$0

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2016

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. County Council removed \$223k via AMD #69 to Bill 29-15. County Council removed \$20k/year in the prgm via AMD #101 to Bill 29-15.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$13,936,804	Land	\$16,971,804	\$8,336,804	\$2,520,000	\$1,223	\$1,223	\$1,223	\$1,223	\$1,223	
\$1,012,101	Overhead	\$895,101	\$617,101	(\$47,000)	\$65	\$65	\$65	\$65	\$65	
\$14,948,905	Total	\$17,866,905	\$8,953,905	\$2,473,000	\$1,288	\$1,288	\$1,288	\$1,288	\$1,288	
More (Less) Than Prior Year Program:		\$2,918,000	\$0	\$1,274,000	\$89	\$89	\$89	\$89	\$1,288	Multi-Yr

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2016 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: Revised funding in FY16 through FY20 to match projected State allotments; Added FY21 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, 2014	\$2,424,234	\$12,161	\$2,436,395
April 1, 2015	\$2,497,099	\$100	\$2,497,199

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,187,083	General County Bonds	\$1,132,083	\$692,083	\$0	\$88	\$88	\$88	\$88	\$88	
\$0	Other Fed Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$13,261,822	POS - Acquisition	\$16,234,822	\$7,761,822	\$2,473,000	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	
\$500,000	Miscellaneous	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Special Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$14,948,905	Total	\$17,866,905	\$8,953,905	\$2,473,000	\$1,288	\$1,288	\$1,288	\$1,288	\$1,288	
More (Less) Than Prior Year Program:		\$2,918,000	\$0	\$1,274,000	\$89	\$89	\$89	\$89	\$1,288	Multi-Yr

P445800 Facility Lighting

Class: Recreation & Parks

FY2016 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 AMD #56 to Bill 31-12. County Council removed \$30k via AMD #70 to Bill 29-15. County Council removed \$15k via AMD #102 to Bill 29-15.

<p><u>Location</u></p> <p style="font-size: 24px; margin-top: 100px;">Countywide</p>

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$300,143	Plans and Engineering	\$435,454	\$105,454	\$134,000	\$34	\$34	\$34	\$34	\$60	
\$4,585,968	Construction	\$4,402,794	\$1,864,794	\$408,000	\$380	\$380	\$380	\$380	\$610	
\$284,384	Overhead	\$253,231	\$127,231	\$3,000	\$22	\$22	\$22	\$22	\$35	
\$5,170,496	Total	\$5,091,479	\$2,097,479	\$545,000	\$436	\$436	\$436	\$436	\$705	
More (Less) Than Prior Year Program:		(\$79,016)	(\$893,016)	\$109,000	\$0	\$0	\$0	\$0	\$705	Multi-Yr

P445800 Facility Lighting

Class: Recreation & Parks

FY2016 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 FY16 programmed request based on latest cost estimates and fiscal analysis and grant funding; Added FY21 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, 2014	\$1,282,346	\$850,207
April 1, 2015	\$1,125,576	\$429,791
		\$2,132,552
		\$1,555,367

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$4,586,496	General County Bonds	\$3,620,479	\$1,513,479	\$116,000	\$436	\$436	\$436	\$436	\$247	
\$584,000	POS - Development	\$1,421,000	\$584,000	\$379,000	\$0	\$0	\$0	\$0	\$458	
	Other State Grants	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	
\$5,170,496	Total	\$5,091,479	\$2,097,479	\$545,000	\$436	\$436	\$436	\$436	\$705	
More (Less) Than Prior Year Program:		(\$79,017)	(\$893,017)	\$109,000	\$0	\$0	\$0	\$0	\$705	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2016

Council Approved

Description

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

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

Location

Countywide

Benefit

Provides funding for preliminary studies.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$297,645	Plans and Engineering	\$386,288	\$134,288	\$252,000	\$0	\$0	\$0	\$0	\$0	
\$12,181	Overhead	\$19,938	\$1,938	\$18,000	\$0	\$0	\$0	\$0	\$0	
\$309,826	Total	\$406,226	\$136,226	\$270,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$96,400	(\$173,600)	\$270,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2016 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added FY16 funding to update the State mandated Land Preservation, Parks and Recreation Plan and provide funding for the South River Regional Parks Master Plan.
3. Change In Scope: Added update of the State required Land Preservation, Parks and Recreation Plan.
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, 2014	\$170,722	\$516
April 1, 2015	\$3,613	\$38,981
		\$42,593

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$142,997	General County Bonds	\$300,901	\$110,901	\$190,000	\$0	\$0	\$0	\$0	\$0	
\$100,000	General Fund PayGo	\$24,548	\$24,548	\$0	\$0	\$0	\$0	\$0	\$0	
\$100,000	POS - Acquisition	\$113,948	\$33,948	\$80,000	\$0	\$0	\$0	\$0	\$0	
(\$33,171)	POS - Development	(\$33,171)	(\$33,171)	\$0	\$0	\$0	\$0	\$0	\$0	
\$309,826	Total	\$406,226	\$136,226	\$270,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$96,400	(\$173,600)	\$270,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2016 Council Approved

Description

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

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

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$319,846	Plans and Engineering	\$344,846	\$194,846	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,164,000	Construction	\$2,550,000	\$864,000	\$281,000	\$281	\$281	\$281	\$281	\$281	
\$168,603	Overhead	\$219,603	\$93,603	\$21,000	\$21	\$21	\$21	\$21	\$21	
\$2,652,449	Total	\$3,114,449	\$1,152,449	\$327,000	\$327	\$327	\$327	\$327	\$327	
More (Less) Than Prior Year Program:		\$462,000	\$0	\$27,000	\$27	\$27	\$27	\$27	\$327	Multi-Yr

P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2016 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: Revised description.
2. Change in Total Project Cost: Increased FY16 through FY20 funding level; Added FY21 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, 2014	\$595,484	\$216,689
April 1, 2015	\$983,877	\$133,412
		\$1,117,289

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$2,652,449	General County Bonds	\$3,114,449	\$1,152,449	\$327,000	\$327	\$327	\$327	\$327	\$327	
\$2,652,449	Total	\$3,114,449	\$1,152,449	\$327,000	\$327	\$327	\$327	\$327	\$327	
More (Less) Than Prior Year Program:		\$462,000	\$0	\$27,000	\$27	\$27	\$27	\$27	\$327	Multi-Yr

P462100 Lake Shore Complex Expan

Class: Recreation & Parks

FY2016

Council Approved

Description

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

The project consists of three phases:

Phase I: Expanded facilities at Lake Shore Athletic Complex

Phase II: Replacement facilities at Looper Field

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

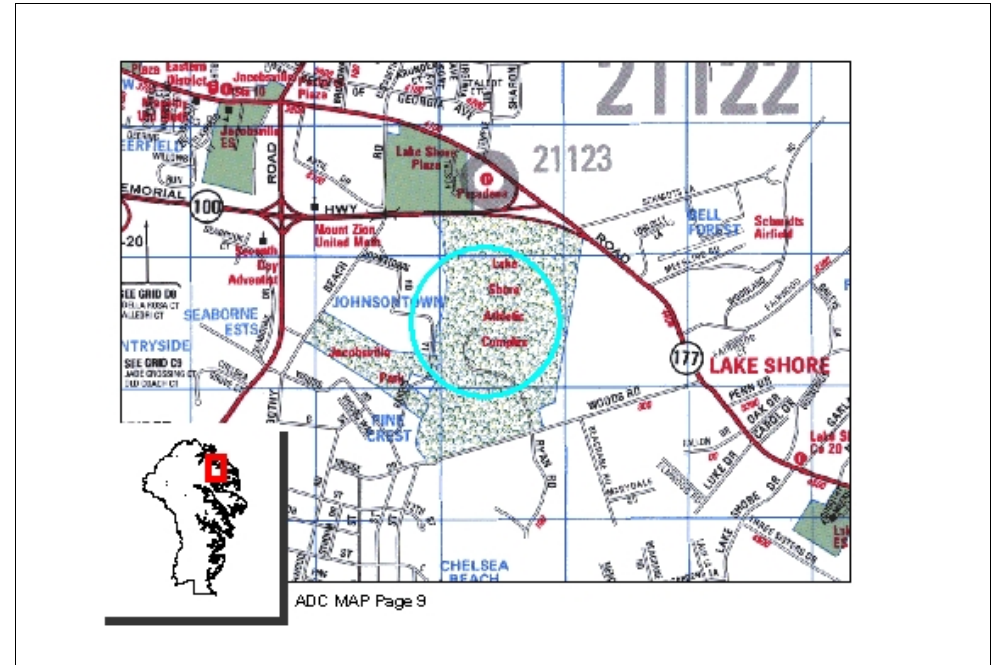
The design and construction of Phases II and III will be funded as separate Capital Projects..

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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	\$2,393,000	\$2,708,000	(\$315,000)	\$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	\$3,649,000	\$3,964,000	(\$315,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$315,000)	\$0	(\$315,000)	\$0	\$0	\$0	\$0	\$0	\$0

P462100 Lake Shore Complex Expan

Class: Recreation & Parks

FY2016

Council Approved

Project Status

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

April 1, 2014

Expended \$3,570,942 Encumbered \$63,301 Total \$3,634,243

April 1, 2015

Expended \$3,576,098 Encumbered \$71,593 Total \$3,647,692

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$2,690,000	General County Bonds	\$2,375,000	\$2,690,000	(\$315,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$152,000	POS - Acquisition	\$152,000	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,122,000	POS - Development	\$1,122,000	\$1,122,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,964,000	Total	\$3,649,000	\$3,964,000	(\$315,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$315,000)	\$0	(\$315,000)	\$0	\$0	\$0	\$0	\$0	\$0

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2016 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, Jonas Green Park, Mayo Beach 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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$703,931	Plans and Engineering	\$576,881	\$204,881	\$56,000	\$65	\$65	\$65	\$65	\$56	
\$19,000	Land	\$20,000	\$14,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$4,736,972	Construction	\$4,002,125	\$1,022,125	\$270,000	\$610	\$610	\$610	\$610	\$270	
\$340,907	Overhead	\$291,842	\$57,842	\$23,000	\$47	\$47	\$47	\$47	\$23	
\$5,800,810	Total	\$4,890,848	\$1,298,848	\$350,000	\$723	\$723	\$723	\$723	\$350	
More (Less) Than Prior Year Program:		(\$909,962)	(\$1,259,962)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2016 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: None
2. Change in Total Project Cost: Added FY21 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, 2014	\$1,361,597	\$157,700	\$1,519,296
April 1, 2015	\$193,088	\$383,263	\$576,351

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$5,800,810	General County Bonds	\$3,096,848	\$1,298,848	\$175,000	\$362	\$362	\$362	\$362	\$175	
	WPRF Bonds	\$1,794,000	\$0	\$175,000	\$361	\$361	\$361	\$361	\$175	
\$5,800,810	Total	\$4,890,848	\$1,298,848	\$350,000	\$723	\$723	\$723	\$723	\$350	
More (Less) Than Prior Year Program:		(\$909,962)	(\$1,259,962)	\$0	\$0	\$0	\$0	\$0	\$350	Multi-Yr

P479800 Park Renovation

Class: Recreation & Parks

FY2016

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 AMD #79 to Bill 28-10. County Council removed \$220k via AMD #71 to Bill 29-15. County Council removed \$40k/year in the prgm via AMD #103 to Bill 29-15.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,450,354	Plans and Engineering	\$1,580,354	\$980,354	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$11,572,461	Construction	\$15,946,148	\$3,088,148	\$2,143,000	\$2,143	\$2,143	\$2,143	\$2,143	\$2,143	
\$1,012,437	Overhead	\$904,543	\$382,543	(\$63,000)	\$117	\$117	\$117	\$117	\$117	
\$14,035,252	Total	\$18,431,045	\$4,451,045	\$2,180,000	\$2,360	\$2,360	\$2,360	\$2,360	\$2,360	
More (Less) Than Prior Year Program:		\$4,395,793	(\$84,207)	\$280,000	\$460	\$460	\$460	\$460	\$2,360	Multi-Yr

P479800 Park Renovation

Class: Recreation & Parks

FY2016 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 FY16 through FY20 Programmed Funding; Added FY21 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, 2014	\$1,541,599	\$511,984
April 1, 2015	\$3,003,761	\$883,532
		\$2,053,582
		\$3,887,293

Planning Advisory Board Recommendation

PAB recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years	
					FY2017	FY2018	FY2019	FY2020	FY2021		
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$13,834,797	General Fund PayGo	\$18,230,590	\$4,250,590	\$2,180,000	\$2,360	\$2,360	\$2,360	\$2,360	\$2,360	\$2,360	
\$200,000	Other State Grants	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$455	Other Funding Sources	\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$14,035,252	Total	\$18,431,045	\$4,451,045	\$2,180,000	\$2,360	\$2,360	\$2,360	\$2,360	\$2,360	\$2,360	
More (Less) Than Prior Year Program:		\$4,395,793	(\$84,207)	\$280,000	\$460	\$460	\$460	\$460	\$460	\$2,360	Multi-Yr

P482400 Hancocks Hist. Site

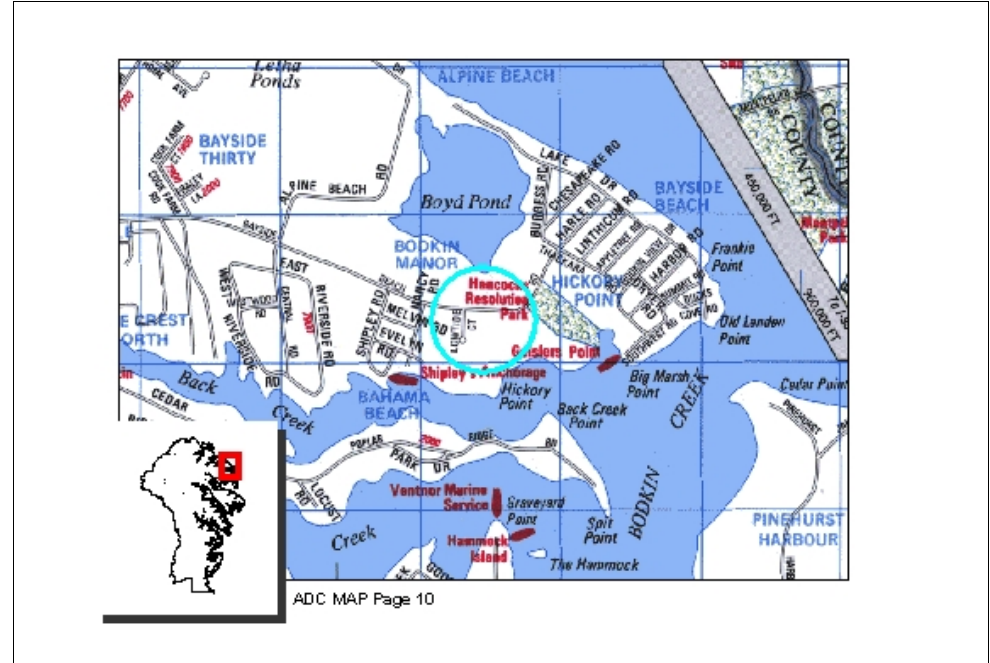
Class: Recreation & Parks

FY2016

Council Approved

Description

This project is for the design and repairs to an 1800's historic structure known as Hancocks Resolution located in Pasadena. This project also includes the design of a visitors center and the design and construction of an entrance road and parking. Projects may be undertaken by the County or by the Friends of Hancocks Resolution.



Benefit

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

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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	\$885,000	\$515,000	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0
\$43,000	Overhead	\$69,000	\$43,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
\$130,000	Other	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$825,000	Total	\$1,221,000	\$825,000	\$396,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$396,000	\$0	\$396,000	\$0	\$0	\$0	\$0	\$0	\$0

P482400 Hancocks Hist. Site

Class: Recreation & Parks

FY2016 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: Revised description to clarify scope.
2. Change in Total Project Cost: Increased funding based on latest cost estimates and fiscal analyses.
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, 2014	\$456,586	\$13,422
April 1, 2015	\$492,310	\$129,317
		\$621,627

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$440,000	General County Bonds	\$651,000	\$440,000	\$211,000	\$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
	Miscellaneous	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0
\$825,000	Total	\$1,221,000	\$825,000	\$396,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$396,000	\$0	\$396,000	\$0	\$0	\$0	\$0	\$0	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2016 Council Approved

Description

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

Phase I A - Green Holly Drive to College Parkway East

Phase I B - College Parkway East to Bay Head Park

Phase II - Bay Dale Drive to Green Holly Drive

Phase III - Peninsula Farm Road to Bay Dale Drive

Phase IV - B&A Trail to Peninsula Farm Road

Phase V - Bay Head Park to Sandy Point State Park and community connector trails.

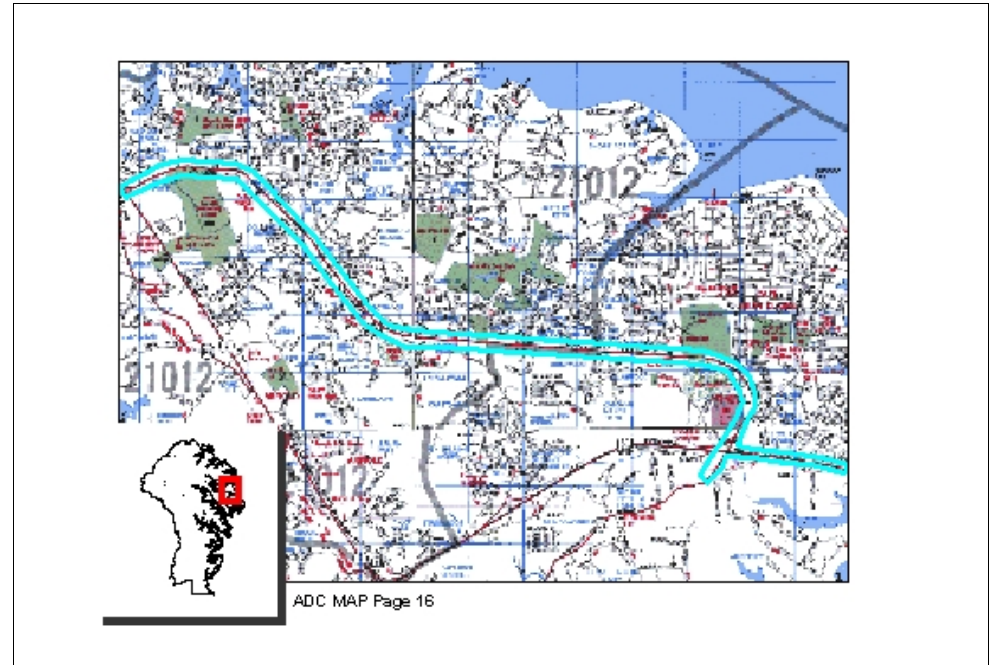
Design and construction for some phases will be funded in a future budget.

Benefit

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

Amendment History

The funding request in FY2000 was for design of Phase I and was added by County Council via AMD # 93 to Bill # 34-99. County Council removed \$80k via AMD #72 to Bill 29-15. County Council removed \$5k in FY18 and \$85k in FY20 via AMD #104 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$736,000	Plans and Engineering	\$736,000	\$442,000	\$47,000	\$0	\$247	\$0	\$0	\$0	\$0
\$77,000	Land	\$77,000	\$2,000	\$0	\$0	\$75	\$0	\$0	\$0	\$0
\$3,909,000	Construction	\$7,339,000	\$3,909,000	\$577,000	\$0	\$0	\$0	\$2,853	\$0	\$0
\$330,000	Overhead	\$430,000	\$305,000	(\$37,000)	\$0	\$17	\$0	\$145	\$0	\$0
\$5,052,000	Total	\$8,582,000	\$4,658,000	\$587,000	\$0	\$339	\$0	\$2,998	\$0	\$0
More (Less) Than Prior Year Program:		\$3,530,000	\$0	\$537,000	\$0	\$339	(\$344)	\$2,998	\$0	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2016 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Phase II Design, Completed Phase IA Performance
3. Action Required To Complete This Project: 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: None
2. Change in Total Project Cost: Increased FY16 programmed funding based on latest cost estimates and fiscal analyses for Construction of Phase II; Added Phase III Construction funding in FY20.
3. Change in Scope: None
4. Change in Timing: Reprogrammed Phase III Design from FY19 to FY18, Reprogrammed Phase III Construction from Beyond 6 Years to FY20.

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, 2014	\$1,499,617	\$298,884	\$1,798,500
April 1, 2015	\$1,650,189	\$175,287	\$1,825,475

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$2,302,000	General County Bonds	\$4,121,000	\$1,908,000	\$519,000	\$0	\$339	\$0	\$1,355	\$0	\$0
\$2,653,000	Other Fed Grants	\$4,364,000	\$2,653,000	\$68,000	\$0	\$0	\$0	\$1,643	\$0	\$0
\$97,000	POS - Development	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,052,000	Total	\$8,582,000	\$4,658,000	\$587,000	\$0	\$339	\$0	\$2,998	\$0	\$0
More (Less) Than Prior Year Program:		\$3,530,000	\$0	\$537,000	\$0	\$339	(\$344)	\$2,998	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2016

Council Approved

Description

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

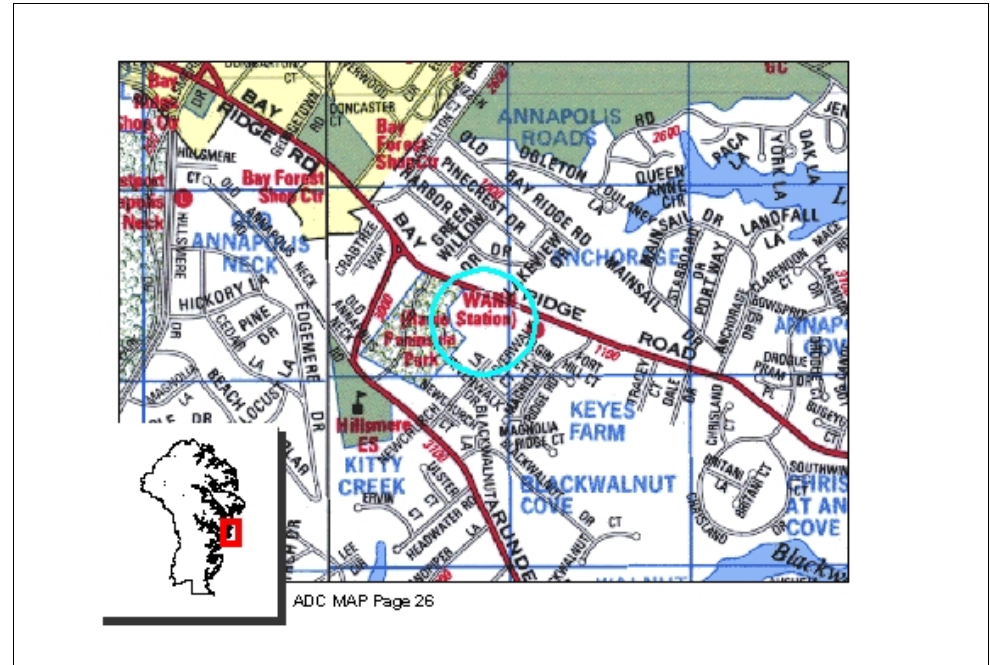
Prior approved funding was provided to complete the property exchange with the Bay Ridge Christian Church, construct a public sewer connection, and complete contract documents for park improvements.

Benefit

Provides additional recreational features for growing Annapolis Neck area.

Amendment History

County Council removed \$315k via AMD #21 to Bill 29-15. County Council removed \$5k in FY17 and \$85k in FY19 via AMD #105 to Bill 29-15.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$197,000	Plans and Engineering	\$535,000	\$152,000	\$0	\$383	\$0	\$0	\$0	\$0	\$0
\$917,000	Land	\$917,000	\$917,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,036,000	Construction	\$4,833,000	\$566,000	\$0	\$0	\$0	\$4,267	\$0	\$0	\$0
\$132,000	Overhead	\$313,000	\$97,000	(\$20,000)	\$22	\$0	\$214	\$0	\$0	\$0
\$2,282,000	Total	\$6,598,000	\$1,732,000	(\$20,000)	\$405	\$0	\$4,481	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$4,316,000	\$0	(\$70,000)	(\$95)	\$0	\$4,481	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2016 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Deleted language about funding of parking and other future improvements
2. Change in Total Project Cost: Added funding for Park Design and Construction.
3. Change in Scope: None
4. Change in Timing: Design postponed from FY16 to FY17. Construction postponed from FY18 to FY19.

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, 2014	\$1,143,885	\$41,068
April 1, 2015	\$1,176,259	\$9,981
		\$1,184,953
		\$1,186,240

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,892,000	General County Bonds	\$3,906,000	\$1,342,000	(\$20,000)	\$405	\$0	\$2,179	\$0	\$0	\$0
\$273,000	POS - Acquisition	\$273,000	\$273,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$117,000	POS - Development	\$2,419,000	\$117,000	\$0	\$0	\$0	\$2,302	\$0	\$0	\$0
\$2,282,000	Total	\$6,598,000	\$1,732,000	(\$20,000)	\$405	\$0	\$4,481	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$4,316,000	\$0	(\$70,000)	(\$95)	\$0	\$4,481	\$0	\$0	\$0

P509100 Facility Irrigation

Class: Recreation & Parks

FY2016 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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$42,152	Plans and Engineering	\$63,152	\$27,152	\$6,000	\$6	\$6	\$6	\$6	\$6	
\$619,133	Construction	\$1,211,299	\$131,299	\$180,000	\$180	\$180	\$180	\$180	\$180	
\$86,261	Overhead	\$132,848	\$48,848	\$14,000	\$14	\$14	\$14	\$14	\$14	
\$747,545	Total	\$1,407,299	\$207,299	\$200,000	\$200	\$200	\$200	\$200	\$200	
More (Less) Than Prior Year Program:		\$659,753	(\$40,247)	\$100,000	\$100	\$100	\$100	\$100	\$200	Multi-Yr

P509100 Facility Irrigation

Class: Recreation & Parks

FY2016 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased FY16 through FY20 funding level; Added FY21 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, 2014	\$47,974	\$2,350
April 1, 2015	\$109,704	\$41,495
		\$151,199

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$747,545	General Fund PayGo	\$1,407,299	\$207,299	\$200,000	\$200	\$200	\$200	\$200	\$200	
\$747,545	Total	\$1,407,299	\$207,299	\$200,000	\$200	\$200	\$200	\$200	\$200	
More (Less) Than Prior Year Program:		\$659,753	(\$40,247)	\$100,000	\$100	\$100	\$100	\$100	\$200	Multi-Yr

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2016

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

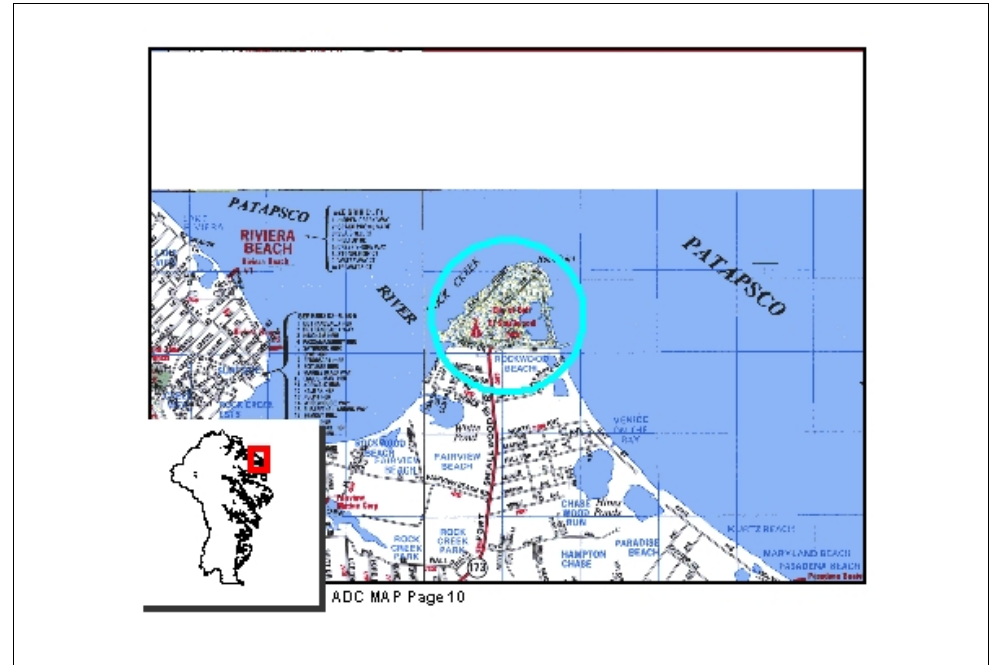
Design and Construction of some phases will be funded in future budgets.

Benefit

Active and passive recreation.

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$1,352,000	Plans and Engineering	\$1,452,000	\$608,000	\$100,000	\$0	\$744	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,358,000	Construction	\$10,646,000	\$5,274,000	\$288,000	\$598	\$0	\$0	\$4,486	\$0	\$0
\$738,000	Overhead	\$620,000	\$330,000	(\$13,000)	\$32	\$42	\$0	\$229	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,448,000	Total	\$12,718,000	\$6,212,000	\$375,000	\$630	\$786	\$0	\$4,715	\$0	\$0
More (Less) Than Prior Year Program:		\$270,000	\$0	\$375,000	(\$10)	(\$10)	\$0	(\$85)	\$0	\$0

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2016

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction for Boat Ramp; Design for the Historic Concession Bldg.
3. Action Required To Complete This Project: Complete Construction and Performance of the Boat Ramp. 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: Cost Increase Based on Current Estimate
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$2,661,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2014	\$1,574,960	\$78,684	\$1,653,645
April 1, 2015	\$1,952,349	\$2,524,811	\$4,477,159

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$7,095,000	General County Bonds	\$7,949,000	\$3,139,000	(\$125,000)	\$630	(\$10)	\$0	\$4,315	\$0	\$0
\$800,000	Other Fed Grants	\$1,300,000	\$800,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,954,000	POS - Development	\$2,870,000	\$1,674,000	\$0	\$0	\$796	\$0	\$400	\$0	\$0
\$599,000	Other State Grants	\$599,000	\$599,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,448,000	Total	\$12,718,000	\$6,212,000	\$375,000	\$630	\$786	\$0	\$4,715	\$0	\$0
More (Less) Than Prior Year Program:		\$270,000	\$0	\$375,000	(\$10)	(\$10)	\$0	(\$85)	\$0	\$0

P544100 Dairy Farm

Class: Recreation & Parks

FY2016 Council Approved

Description

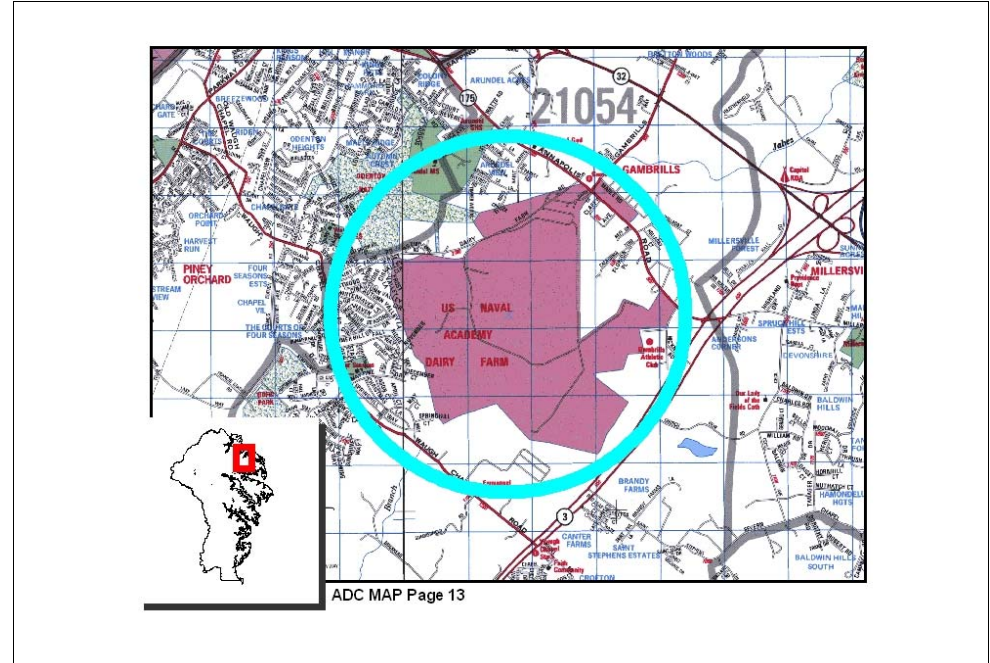
This project proposes to amend the master plan, design and develop the 857 acre Dairy Farm property on Dairy Farm Road in Gambrills as a West County Regional Park to include agricultural activities, environmental education and athletic facilities. This project is contingent upon a long term lease with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

Benefit

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

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$485,000	Plans and Engineering	\$885,000	\$485,000	\$0	\$0	\$0	\$0	\$200	\$200	\$0
\$3,109,000	Construction	\$19,359,000	\$285,000	\$0	\$0	\$0	\$0	\$2,624	\$6,450	\$10,000
\$240,000	Overhead	\$590,000	\$42,000	\$0	\$0	\$0	\$0	\$198	\$350	\$0
	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,834,000	Total	\$20,834,000	\$812,000	\$0	\$0	\$0	\$0	\$3,022	\$7,000	\$10,000
	More (Less) Than Prior Year Program:	\$17,000,000	\$0	\$0	(\$3,022)	\$0	\$0	\$3,022	\$7,000	\$10,000

P544100 Dairy Farm

Class: Recreation & Parks

FY2016 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Revised description to include athletic facilities.
2. Change in Total Project Cost: Added funding for West County Park development
3. Change in Scope: Added West County Park development to project
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, 2014	\$490,359	\$82,013
April 1, 2015	\$486,199	\$23,809
		\$572,373
		\$510,009

Planning Advisory Board Recommendation

PAB recommendation does not include latest cost estimates.

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$2,428,000	General County Bonds	\$20,834,000	\$812,000	\$0	\$0	\$0	\$0	\$0	\$3,022	\$7,000	\$10,000
\$1,406,000	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,834,000	Total	\$20,834,000	\$812,000	\$0	\$0	\$0	\$0	\$0	\$3,022	\$7,000	\$10,000
More (Less) Than Prior Year Program:		\$17,000,000	\$0	\$0	(\$3,022)	\$0	\$0	\$0	\$3,022	\$7,000	\$10,000

P544200 Adaptive Rec Athletic Complex

Class: Recreation & Parks

FY2016

Council Approved

Description

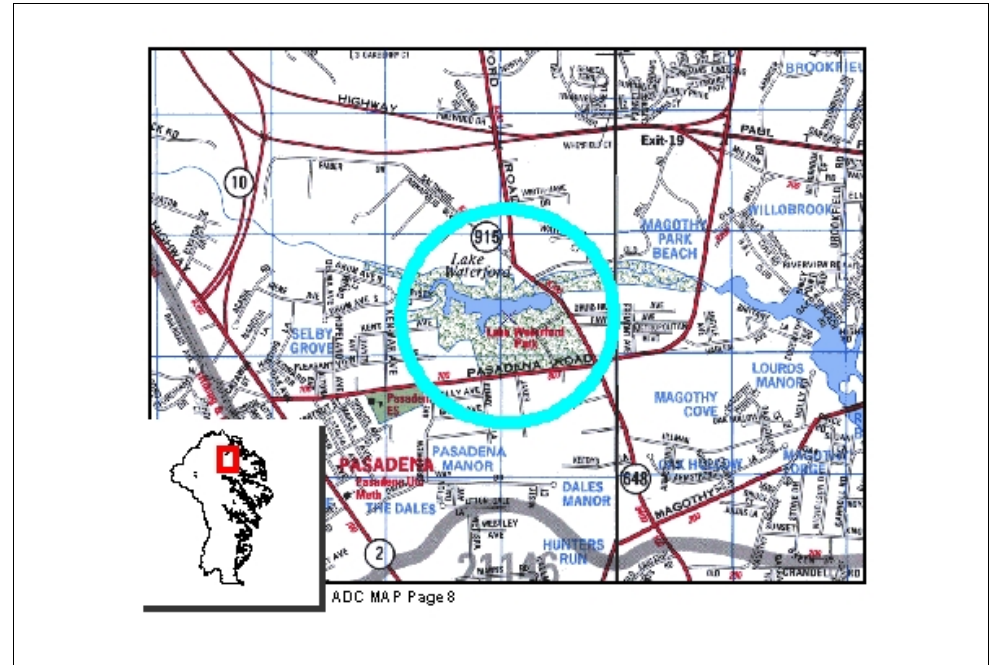
This project authorizes the design and construction of a "Challenger Baseball Field" with a rubber surface to be wheelchair accessible for children with disabilities at Lake Waterford Park.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$183,000	Plans and Engineering	\$183,000	\$183,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$980,000	Construction	\$342,000	\$980,000	(\$638,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$76,000	Overhead	\$76,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,239,000	Total	\$601,000	\$1,239,000	(\$638,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$638,000)	\$0	(\$638,000)	\$0	\$0	\$0	\$0	\$0	\$0

P544200 Adaptive Rec Athletic Complex

Class: Recreation & Parks

FY2016 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Removed rubberized track from description.
2. Change in Total Project Cost: Removed rubberized track from project.
3. Change in Scope: Removed rubberized track from project.
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, 2014	\$609,785	\$356,803
April 1, 2015	\$598,952	\$33,958
		\$966,587
		\$632,910

Planning Advisory Board Recommendation

PAB recommendation does not include latest cost estimates.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$381,000	General County Bonds	\$181,000	\$381,000	(\$200,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$61,000	General Fund PayGo	\$61,000	\$61,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$797,000	POS - Development	\$359,000	\$797,000	(\$438,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,239,000	Total	\$601,000	\$1,239,000	(\$638,000)	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	(\$638,000)	\$0	(\$638,000)	\$0	\$0	\$0	\$0	\$0	\$0

P544600 South River Greenway

Class: Recreation & Parks

FY2016 Council Approved

Description

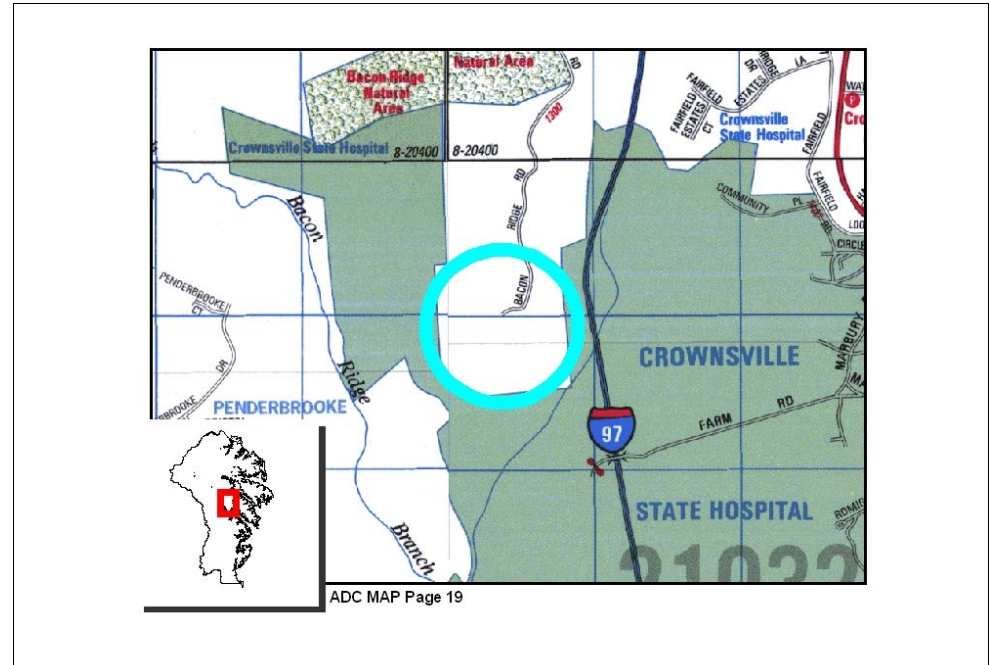
The project proposes the acquisition of land along the headwaters of the South River to address the County's goal of protecting 1000 acres within the South River Greenway.

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,977,000	Land	\$2,436,000	\$3,977,000	(\$1,541,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$304,000	Overhead	\$304,000	\$304,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,281,000	Total	\$2,740,000	\$4,281,000	(\$1,541,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,541,000)	\$0	(\$1,541,000)	\$0	\$0	\$0	\$0	\$0	\$0

P544600 South River Greenway

Class: Recreation & Parks

FY2016 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: Reduced funding based on latest cost estimate and fiscal analysis.
3. Change in Scope: Poole property no longer available.
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, 2014	\$2,690,503	\$8,019	\$2,698,522
April 1, 2015	\$2,690,473	\$8,019	\$2,698,492

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$304,000	General County Bonds	\$304,000	\$304,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,977,000	POS - Acquisition	\$2,436,000	\$3,977,000	(\$1,541,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,281,000	Total	\$2,740,000	\$4,281,000	(\$1,541,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,541,000)	\$0	(\$1,541,000)	\$0	\$0	\$0	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2016 Council Approved

Description

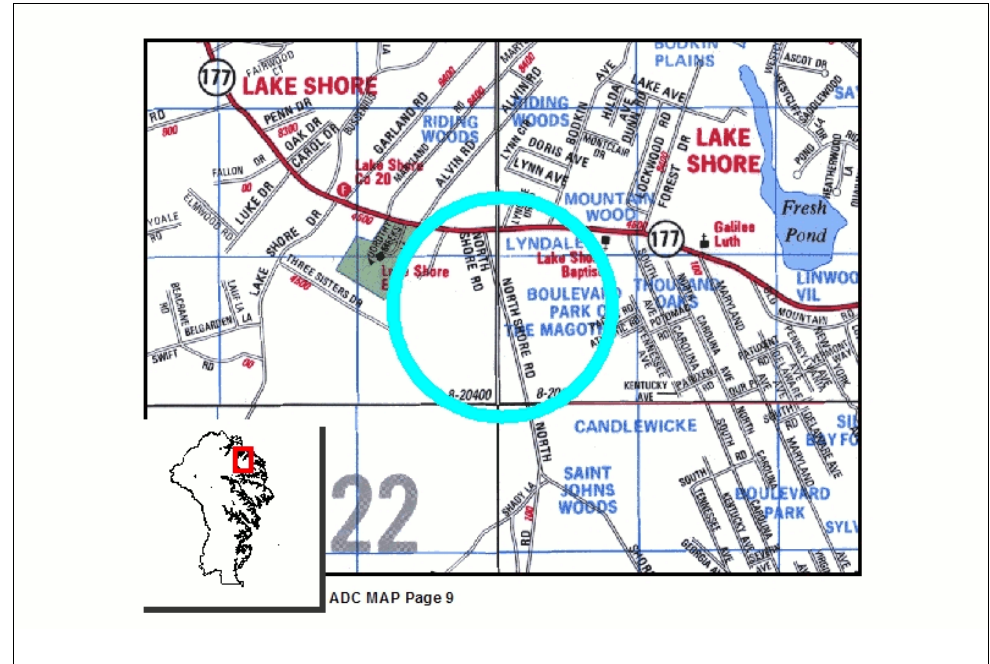
This Project authorizes the construction of additional parking spaces, pathway, and parking lot lighting at Looper Park in the Lake Shore planning area. This project will compliment field lighting improvements previously funded out of the Facility Lighting Project (P445800).

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$185,000	Plans and Engineering	\$220,000	\$185,000	\$22,000	\$13	\$0	\$0	\$0	\$0	\$0
\$2,111,000	Construction	\$3,081,000	\$0	\$52,000	\$2,111	\$0	\$918	\$0	\$0	\$0
\$161,000	Overhead	\$231,000	\$13,000	\$5,000	\$149	\$0	\$64	\$0	\$0	\$0
\$2,457,000	Total	\$3,532,000	\$198,000	\$79,000	\$2,273	\$0	\$982	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,075,000	\$0	(\$2,180,000)	\$2,273	\$0	\$982	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2016

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Design for add'l parking/pathways.
3. Action required to complete this project: Construction and Performance for add'l parking/pathways; Design , Construction and Performance for concession/restroom building.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding for concession/restroom building design and field fencing in FY16 and construction in FY19.
3. Change in Scope: None
4. Change in Timing: Deferred Park Improvements from FY16 to FY17.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$2,257,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2014	\$4,796	\$0	\$4,796
April 1, 2015	\$11,295	\$32,421	\$43,717

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 FY2016	FY2017	Capital Program (\$000)					Beyond 6 Years
						FY2018	FY2019	FY2020	FY2021		
\$1,707,000	General County Bonds	\$3,532,000	\$198,000	\$79,000	\$2,273	\$0	\$982	\$0	\$0	\$0	\$0
\$750,000	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,457,000	Total	\$3,532,000	\$198,000	\$79,000	\$2,273	\$0	\$982	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,075,000	\$0	(\$2,180,000)	\$2,273	\$0	\$982	\$0	\$0	\$0	\$0

P561600 Arundel Swim Center Reno

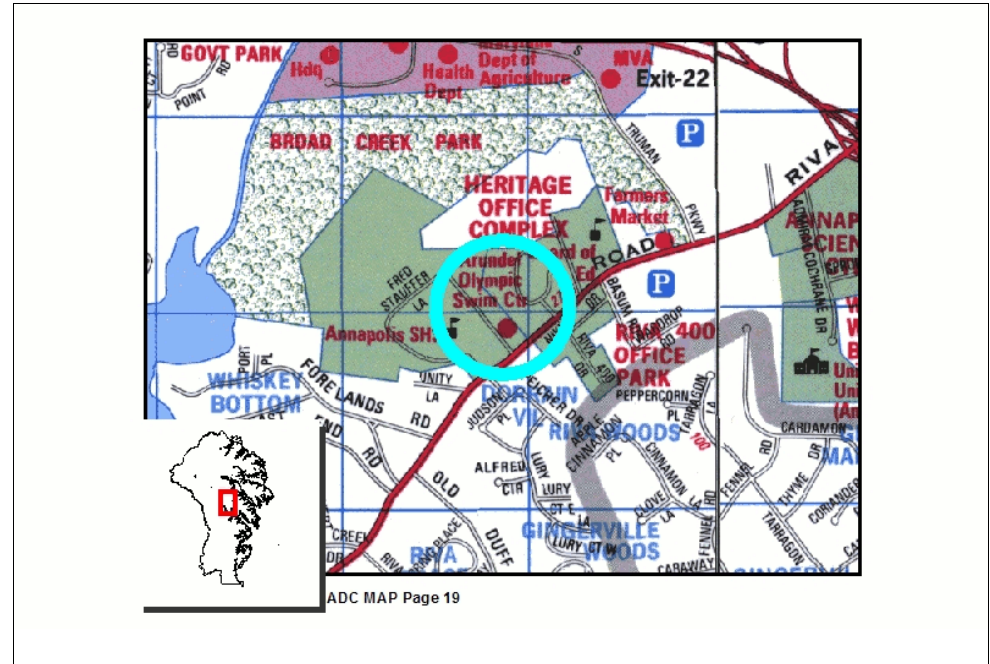
Class: Recreation & Parks

FY2016

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$238,000	Plans and Engineering	\$522,000	\$238,000	\$0	\$0	\$0	\$174	\$0	\$110	\$0
\$1,999,000	Construction	\$4,078,000	\$292,000	\$403,000	\$0	\$0	\$1,026	\$1,026	\$1,331	\$0
\$159,000	Overhead	\$324,000	\$38,000	\$29,000	\$0	\$0	\$78	\$78	\$101	\$0
\$2,396,000	Total	\$4,924,000	\$568,000	\$432,000	\$0	\$0	\$1,278	\$1,104	\$1,542	\$0
More (Less) Than Prior Year Program:		\$2,528,000	\$0	\$0	\$0	\$0	\$580	\$406	\$1,542	\$0

P561600 Arundel Swim Center Reno

Class: Recreation & Parks

FY2016 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: Increased FY19 and FY20 funding based on latest cost estimates and fiscal analyses; Added FY21 funding.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$568,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014 \$8,803	\$60,220	\$69,022
April 1, 2015 \$51,817	\$336,596	\$388,413

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$2,396,000	General County Bonds	\$4,924,000	\$568,000	\$432,000	\$0	\$0	\$1,278	\$1,104	\$1,542	\$0
\$0	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,396,000	Total	\$4,924,000	\$568,000	\$432,000	\$0	\$0	\$1,278	\$1,104	\$1,542	\$0
More (Less) Than Prior Year Program:		\$2,528,000	\$0	\$0	\$0	\$0	\$580	\$406	\$1,542	\$0

P561700 Turf Fields in Regional Parks

Class: Recreation & Parks

FY2016 Council Approved

Description

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

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

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

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. County Council removed \$60k in FY17, \$50k in FY19 and \$50k in FY21 via AMD #107 to Bill 29-15.

Location

Countywide

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$510,000	Plans and Engineering	\$753,000	\$254,000	\$243,000	\$0	\$128	\$0	\$128	\$0	\$0
\$6,288,000	Construction	\$9,496,000	\$2,020,000	\$0	\$3,208	\$0	\$2,134	\$0	\$2,134	\$0
\$431,000	Overhead	\$531,000	\$113,000	\$17,000	\$165	\$9	\$109	\$9	\$109	\$0
\$7,229,000	Total	\$10,780,000	\$2,387,000	\$260,000	\$3,373	\$137	\$2,243	\$137	\$2,243	\$0
More (Less) Than Prior Year Program:		\$3,551,000	\$0	(\$2,033,000)	\$3,245	(\$2,156)	\$2,243	\$9	\$2,243	\$0

P561700 Turf Fields in Regional Parks

Class: Recreation & Parks

FY2016 Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: 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: Revised description to include field amenities, pathways, parking and lighting.
2. Change in Total Project Cost: Increased funding for Phase II based on latest cost estimates and fiscal analysis. Added FY21 Funding.
3. Change in Scope: Added field lighting to the Phase II turf fields.
4. Change in Timing: Reprogrammed Phase II Construction to FY17, Phase III Design and Construction to FY18 and FY19 and Phase IV Design to FY20.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,600,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$169,977	\$1,793,881
April 1, 2015	\$2,014,913	\$110,693
		\$2,125,606

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,129,000	General County Bonds	\$6,680,000	\$687,000	\$260,000	\$2,573	\$137	\$1,443	\$137	\$1,443	\$0
\$100,000	General Fund PayGo	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,600,000	POS - Development	\$3,600,000	\$1,200,000	\$0	\$800	\$0	\$800	\$0	\$800	\$0
\$300,000	Miscellaneous	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Bond Premium	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,229,000	Total	\$10,780,000	\$2,387,000	\$260,000	\$3,373	\$137	\$2,243	\$137	\$2,243	\$0
More (Less) Than Prior Year Program:		\$3,551,000	\$0	(\$2,033,000)	\$3,245	(\$2,156)	\$2,243	\$9	\$2,243	\$0

P561800 Andover Field House Reno

Class: Recreation & Parks

FY2016 Council Approved

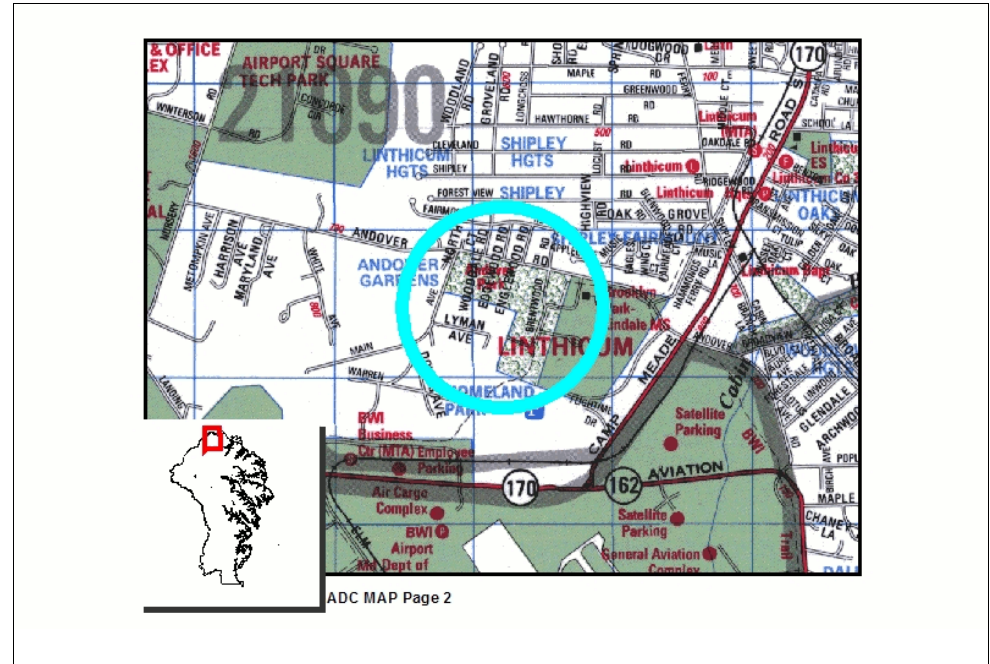
Description

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

Benefit

Improve or expand overall efficiency of operation.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$48,000	Plans and Engineering	\$85,000	\$48,000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
\$158,000	Construction	\$273,000	\$158,000	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Overhead	\$25,000	\$15,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$221,000	Total	\$383,000	\$221,000	\$162,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$162,000	\$0	\$162,000	\$0	\$0	\$0	\$0	\$0	\$0

P561800 Andover Field House Reno

Class: Recreation & Parks

FY2016 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: Changed name from Andover Park Storage Addition to Andover Field House Renovation. Revised description to clarify scope of improvements to the field house.
2. Change in Total Project Cost: Added funding based on latest cost estimate and fiscal analysis.
3. Change in Scope: Added office space, announcer's booth, observation deck and concession area upgrades.
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, 2014	\$10,746	\$0
April 1, 2015	\$2,889	\$76,916
		\$79,805

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$121,000	General County Bonds	\$132,000	\$121,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
	POS - Development	\$151,000	\$0	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other State Grants	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$221,000	Total	\$383,000	\$221,000	\$162,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$162,000	\$0	\$162,000	\$0	\$0	\$0	\$0	\$0	\$0

P564900 B&A Ranger Station Rehab

Class: Recreation & Parks

FY2016

Council Approved

Description

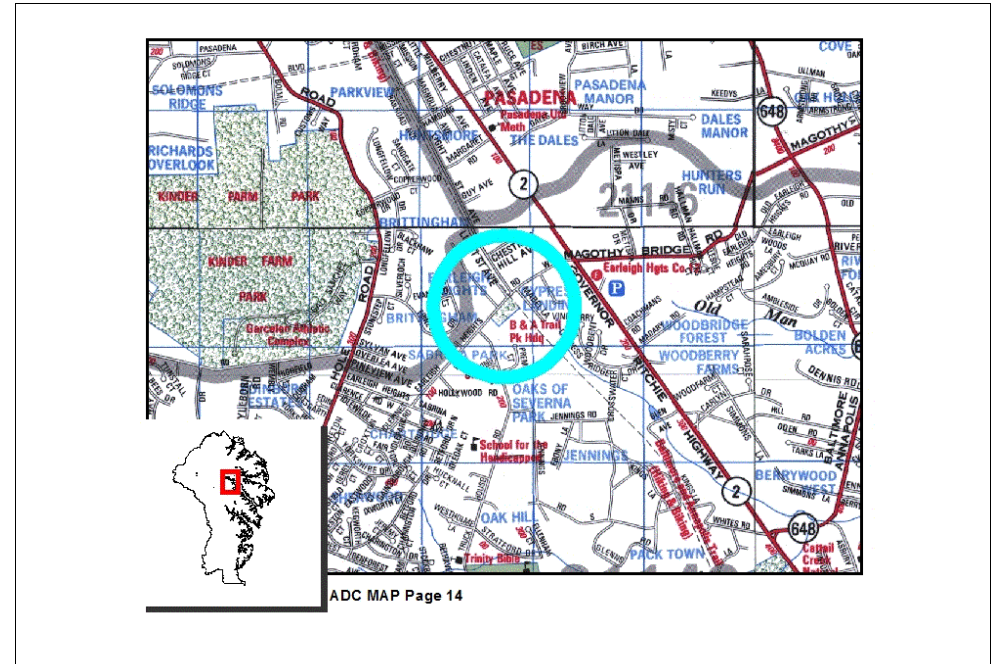
This Project is to design and construct the rehabilitation of the Historic Earleigh Heights Ranger Station on the B&A Trail. The existing building, approximately 1000 square feet, requires foundation repairs, floor joist replacement, structural repairs to the roof framing, and siding and roof repairs

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$196,000	Plans and Engineering	\$196,000	\$150,000	\$0	\$46	\$0	\$0	\$0	\$0	\$0
\$477,000	Construction	\$477,000	\$0	\$0	\$477	\$0	\$0	\$0	\$0	\$0
\$48,000	Overhead	\$48,000	\$11,000	\$0	\$37	\$0	\$0	\$0	\$0	\$0
\$721,000	Total	\$721,000	\$161,000	\$0	\$560	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P564900 B&A Ranger Station Rehab

Class: Recreation & Parks

FY2016

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$721,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$685	\$54,332
		\$55,017

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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$401,000	General County Bonds	\$401,000	\$161,000	\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$0
\$320,000	Other Fed Grants	\$320,000	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$0	\$0
\$721,000	Total	\$721,000	\$161,000	\$0	\$560	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P565000 Southgate-Old Mill Park Imprv

Class: Recreation & Parks

FY2016

Council Approved

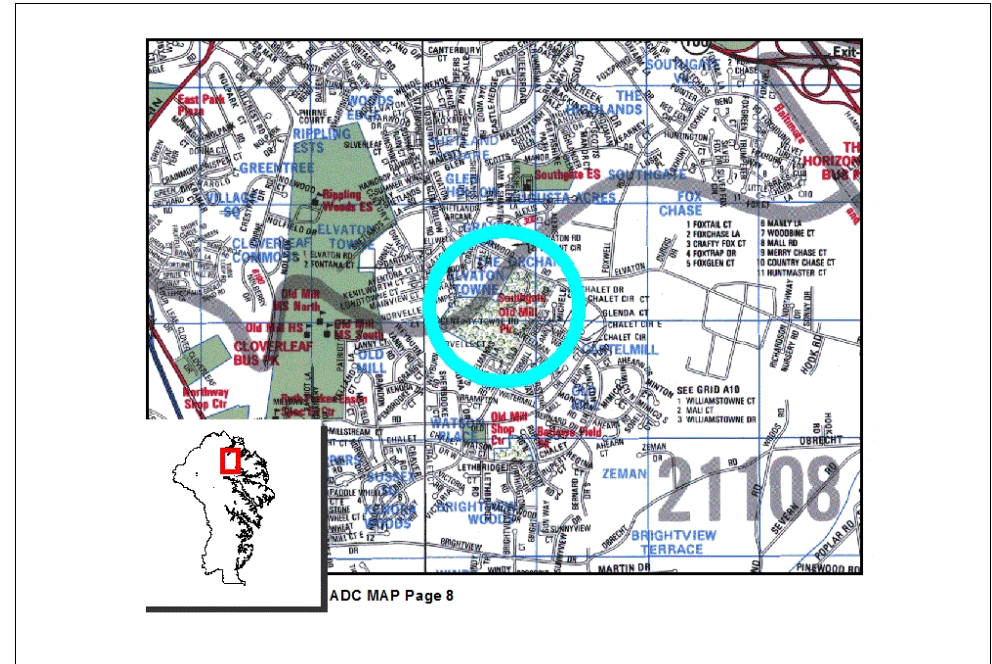
Description

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$218,000	Plans and Engineering	\$321,000	\$0	\$0	\$0	\$321	\$0	\$0	\$0	\$0
\$2,314,000	Construction	\$3,549,000	\$0	\$0	\$0	\$0	\$0	\$3,549	\$0	\$0
\$178,000	Overhead	\$271,000	\$0	\$0	\$0	\$23	\$0	\$248	\$0	\$0
\$2,710,000	Total	\$4,141,000	\$0	\$0	\$0	\$344	\$0	\$3,797	\$0	\$0
More (Less) Than Prior Year Program:		\$1,431,000	\$0	\$0	\$0	\$110	\$0	\$1,321	\$0	\$0

P565000 Southgate-Old Mill Park Imprv

Class: Recreation & Parks

FY2016 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased 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 2015 \$2,710,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$2,710,000	General County Bonds	\$3,741,000	\$0	\$0	\$0	\$344	\$0	\$3,397	\$0	\$0	\$0
	POS - Development	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0
\$2,710,000	Total	\$4,141,000	\$0	\$0	\$0	\$344	\$0	\$3,797	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$1,431,000	\$0	\$0	\$0	\$110	\$0	\$1,321	\$0	\$0	\$0

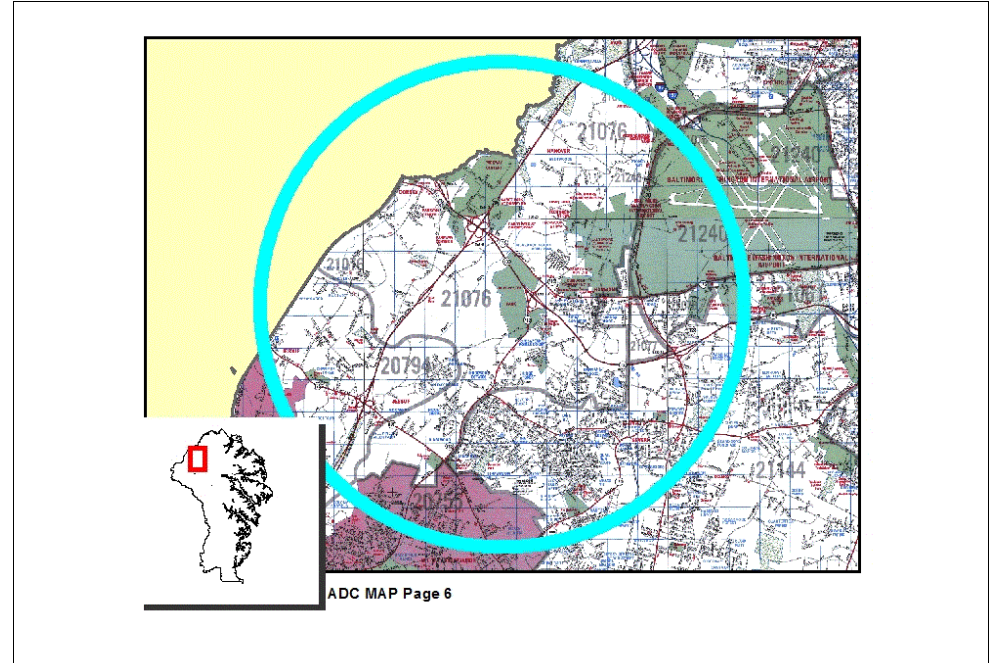
P565100 Northwest Area Park Imprv

Class: Recreation & Parks

FY2016 Council Approved

Description

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



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$75,000	Plans and Engineering	\$105,000	\$75,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
\$393,000	Construction	\$648,000	\$393,000	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0
\$32,000	Overhead	\$47,000	\$32,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Total	\$800,000	\$500,000	\$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

P565100 Northwest Area Park Imprv

Class: Recreation & Parks

FY2016 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: Added "Matthewstown Harmans" to the description.
2. Change in Total Project Cost: Added funding for FY16.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2015 \$500,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$104,987	\$335,837
		\$440,824

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$500,000	Miscellaneous	\$800,000	\$500,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Total	\$800,000	\$500,000	\$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

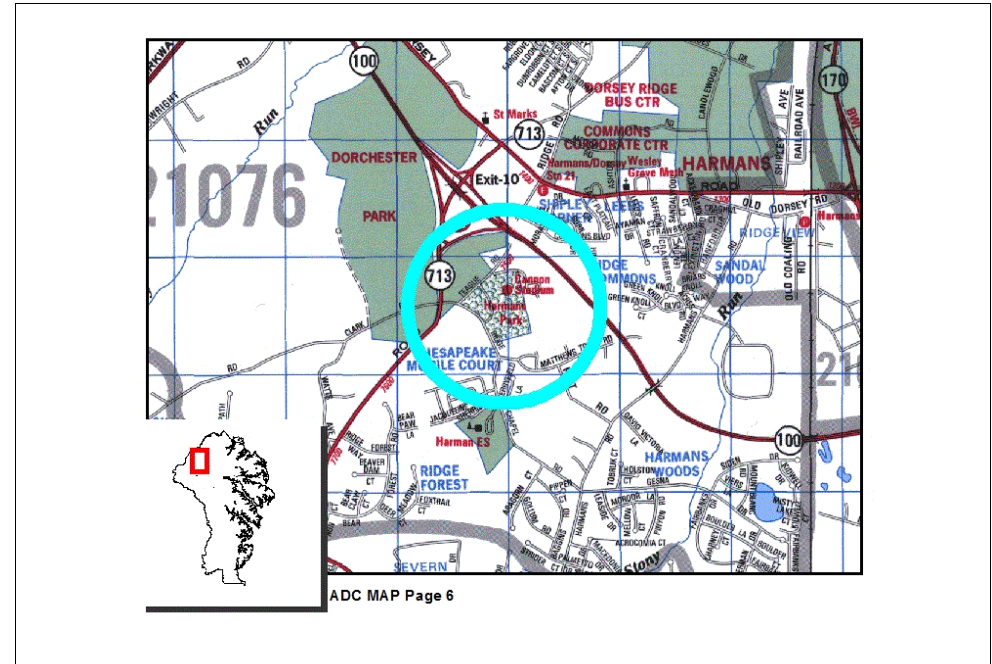
Class: Recreation & Parks

FY2016

Council Approved

Description

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



Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$282,000	Plans and Engineering	\$282,000	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$3,083,000	\$0	\$475,000	\$0	\$2,608	\$0	\$0	\$0	\$0
\$18,000	Overhead	\$235,000	\$18,000	\$25,000	\$0	\$192	\$0	\$0	\$0	\$0
\$300,000	Total	\$3,600,000	\$300,000	\$500,000	\$0	\$2,800	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$3,300,000	\$0	\$500,000	\$0	\$2,800	\$0	\$0	\$0	\$0

P565200 Matthewstown-Harmans Park Impr

Class: Recreation & Parks

FY2016 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: Revised description.
2. Change in Total Project Cost: Added funding in FY16 and FY18.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2014	\$0	\$0	\$0
April 1, 2015	\$5,739	\$0	\$5,739

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$300,000	Miscellaneous	\$3,600,000	\$300,000	\$500,000	\$0	\$2,800	\$0	\$0	\$0	\$0
\$300,000	Total	\$3,600,000	\$300,000	\$500,000	\$0	\$2,800	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$3,300,000	\$0	\$500,000	\$0	\$2,800	\$0	\$0	\$0	\$0

P567100 Millersville Park

Class: Recreation & Parks

FY2016 Council Approved

Description

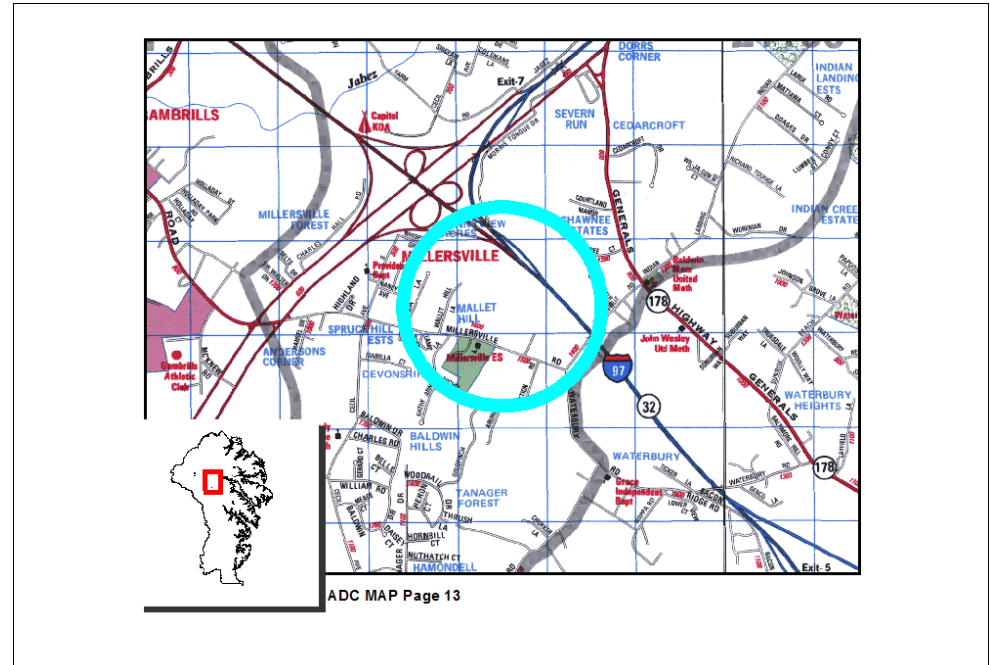
This project authorizes the master plan, design and construction of Millersville Park to include athletic fields, tennis facilities and other park amenities determined during the master plan process. Millersville Park consists of 33 acres on Millersville Road.

Benefit

Service Expansion to address the need for athletic fields to serve the growth in youth sports in the Millersville, Gambrills and Odenton areas.

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
	Plans and Engineering	\$156,000	\$0	\$156,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$11,000	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$167,000	\$0	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$167,000	\$0	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0

P567100 Millersville Park

Class: Recreation & Parks

FY2016

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 2016 \$167,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$0	\$0

Planning Advisory Board Recommendation

PAB Recommendation does not fully fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	Financial Activity		Capital Program (\$000)					Beyond 6 Years
				Budget FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$167,000	\$0	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$167,000	\$0	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$167,000	\$0	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

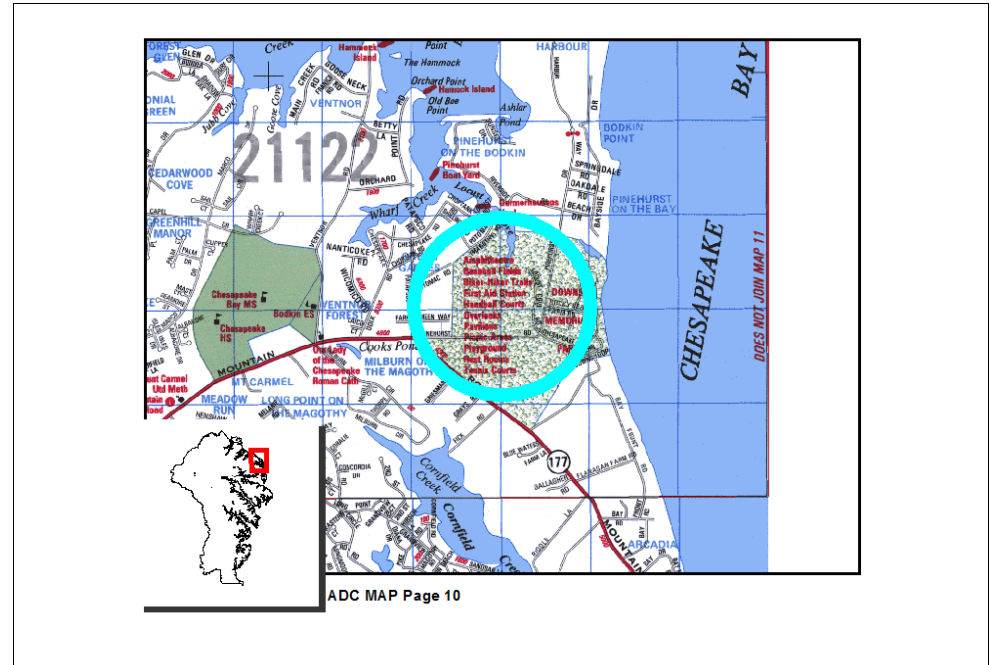
P567200 Downs Park Improvements

Class: Recreation & Parks

FY2016 Council Approved

Description

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



Benefit

Rehabilitation of County park infrastructure to extend its useful life.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
	Plans and Engineering	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$936,000	\$0	\$0	\$234	\$234	\$234	\$234	\$0	\$0
	Overhead	\$74,000	\$0	\$10,000	\$16	\$16	\$16	\$16	\$0	\$0
\$0	Total	\$1,150,000	\$0	\$150,000	\$250	\$250	\$250	\$250	\$0	\$0
More (Less) Than Prior Year Program:		\$1,150,000	\$0	\$150,000	\$250	\$250	\$250	\$250	\$0	\$0

P567200 Downs Park Improvements

Class: Recreation & Parks

FY2016

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 2016 \$1,150,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
	General County Bonds	\$1,150,000	\$0	\$150,000	\$250	\$250	\$250	\$250	\$0	\$0
\$0	Total	\$1,150,000	\$0	\$150,000	\$250	\$250	\$250	\$250	\$0	\$0
More (Less) Than Prior Year Program:		\$1,150,000	\$0	\$150,000	\$250	\$250	\$250	\$250	\$0	\$0

P567300 B & A Trail Resurfacing

Class: Recreation & Parks

FY2016 Council Approved

Description

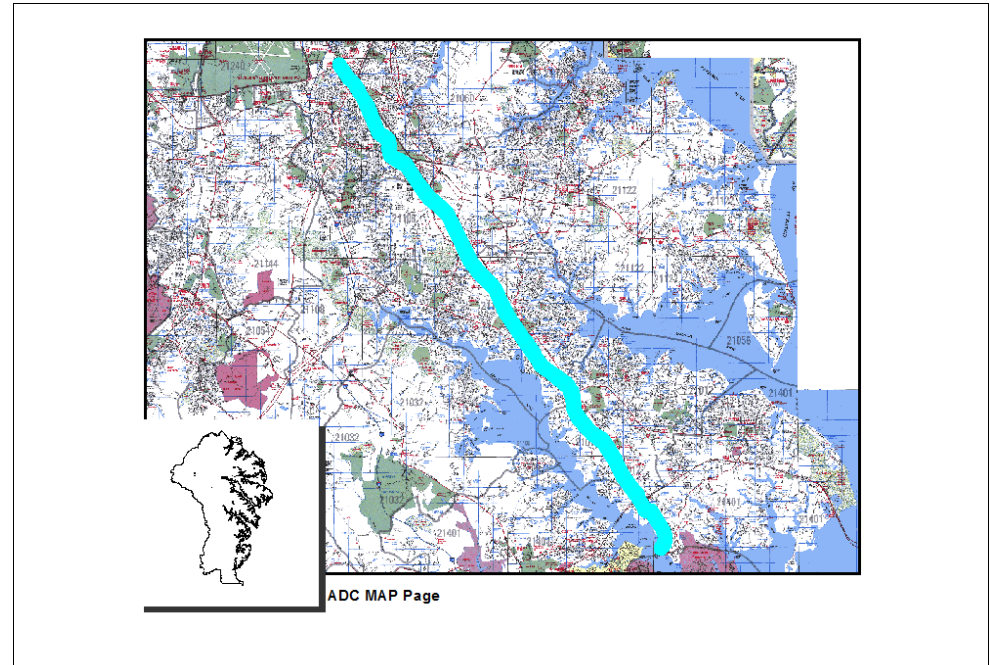
This project authorizes the repairs and resurfacing of the 13 mile B&A Trail from MD Route 176 to Jonas Green Park.

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
	Plans and Engineering	\$120,000	\$0	\$20,000	\$20	\$20	\$20	\$20	\$20	\$0
	Construction	\$1,902,000	\$0	\$317,000	\$317	\$317	\$317	\$317	\$317	\$0
	Overhead	\$144,000	\$0	\$24,000	\$24	\$24	\$24	\$24	\$24	\$0
\$0	Total	\$2,166,000	\$0	\$361,000	\$361	\$361	\$361	\$361	\$361	\$0
More (Less) Than Prior Year Program:		\$2,166,000	\$0	\$361,000	\$361	\$361	\$361	\$361	\$361	\$0

P567300 B & A Trail Resurfacing

Class: Recreation & Parks

FY2016

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 2016 \$2,166,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
	General County Bonds	\$2,166,000	\$0	\$361,000	\$361	\$361	\$361	\$361	\$361	\$361	\$0
\$0	Total	\$2,166,000	\$0	\$361,000	\$361	\$361	\$361	\$361	\$361	\$361	\$0
More (Less) Than Prior Year Program:		\$2,166,000	\$0	\$361,000	\$361	\$361	\$361	\$361	\$361	\$361	\$0

P567400 Water Access Facilities

Class: Recreation & Parks

FY2016 Council Approved

Description

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

Location

Countywide

Benefit

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

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
	Plans and Engineering	\$150,000	\$0	\$25,000	\$25	\$25	\$25	\$25	\$25	\$0
	Construction	\$1,350,000	\$0	\$225,000	\$225	\$225	\$225	\$225	\$225	\$0
	Overhead	\$108,000	\$0	\$18,000	\$18	\$18	\$18	\$18	\$18	\$0
\$0	Total	\$1,608,000	\$0	\$268,000	\$268	\$268	\$268	\$268	\$268	\$0
	More (Less) Than Prior Year Program:	\$1,608,000	\$0	\$268,000	\$268	\$268	\$268	\$268	\$268	\$0

P567400 Water Access Facilities

Class: Recreation & Parks

FY2016

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 2016 \$1,608,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
	General County Bonds	\$1,608,000	\$0	\$268,000	\$268	\$268	\$268	\$268	\$268	\$268	\$0
\$0	Total	\$1,608,000	\$0	\$268,000	\$268	\$268	\$268	\$268	\$268	\$268	\$0
More (Less) Than Prior Year Program:		\$1,608,000	\$0	\$268,000	\$268	\$268	\$268	\$268	\$268	\$268	\$0

P567500 Boat Ramp Development

Class: Recreation & Parks

FY2016 Council Approved

Description

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

Location

Countywide

Benefit

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
	Plans and Engineering	\$480,000	\$0	\$80,000	\$80	\$80	\$80	\$80	\$80	\$0
	Land	\$6,000	\$0	\$1,000	\$1	\$1	\$1	\$1	\$1	\$0
	Construction	\$2,934,000	\$0	\$489,000	\$489	\$489	\$489	\$489	\$489	\$0
	Overhead	\$120,000	\$0	\$20,000	\$20	\$20	\$20	\$20	\$20	\$0
\$0	Total	\$3,540,000	\$0	\$590,000	\$590	\$590	\$590	\$590	\$590	\$0
	More (Less) Than Prior Year Program:	\$3,540,000	\$0	\$590,000	\$590	\$590	\$590	\$590	\$590	\$0

P567500 Boat Ramp Development

Class: Recreation & Parks

FY2016

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2016 \$3,540,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
	General County Bonds	\$3,540,000	\$0	\$590,000	\$590	\$590	\$590	\$590	\$590	\$0
\$0	Total	\$3,540,000	\$0	\$590,000	\$590	\$590	\$590	\$590	\$590	\$0
More (Less) Than Prior Year Program:		\$3,540,000	\$0	\$590,000	\$590	\$590	\$590	\$590	\$590	\$0

P346100 Chg Agst R & P Clsd Projects

Class: Recreation & Parks

FY2016

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, 2014	\$48,680	\$0	\$48,680
April 1, 2015	\$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 FY2016	Encumbered	FY2017	FY2018	FY2019	FY2020	FY2021	
\$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

FY2016

Council Approved

Description

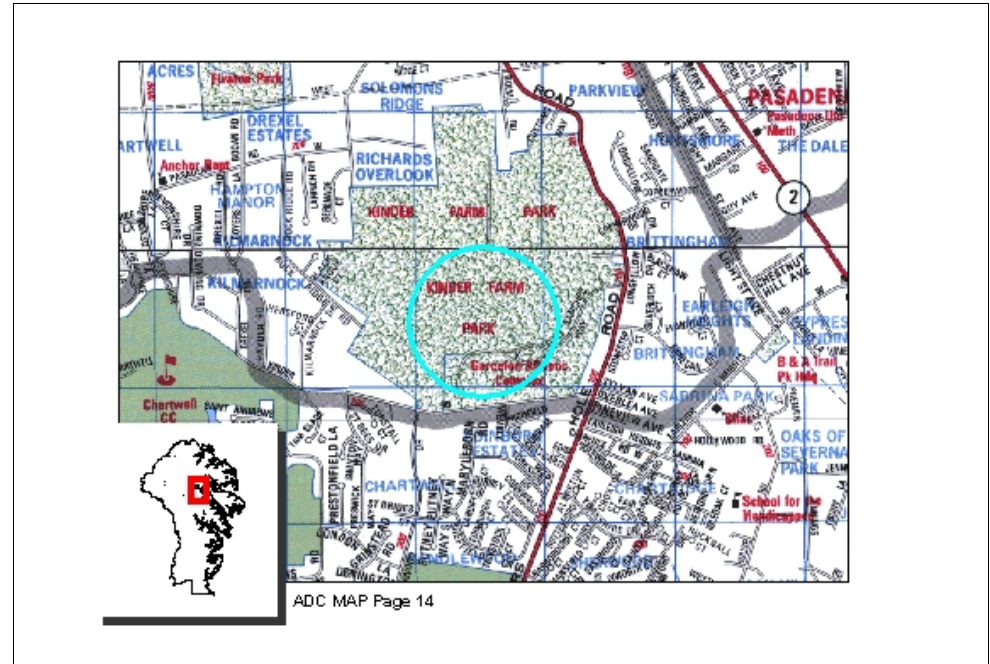
This project authorizes the planning, design and construction of Kinder Park. The Master Plan for the park calls for the development of a period farm complex, athletic facilities, trails, playground, picnic areas, support facilities and a visitor center.

- * 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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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

FY2016 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: Revised funding sources.
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, 2014	\$10,173,549	\$0	\$10,173,549
April 1, 2015	\$10,173,549	\$0	\$10,173,549

Planning Advisory Board Recommendation

PAB recommendation does not include latest cost estimates.

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$3,909,900	General County Bonds	\$3,935,900	\$3,909,900	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
\$6,114,600	POS - Development	\$6,088,600	\$6,114,600	(\$26,000)	\$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

P503400 Crownsville Area Park

Class: Recreation & Parks

FY2016

Council Approved

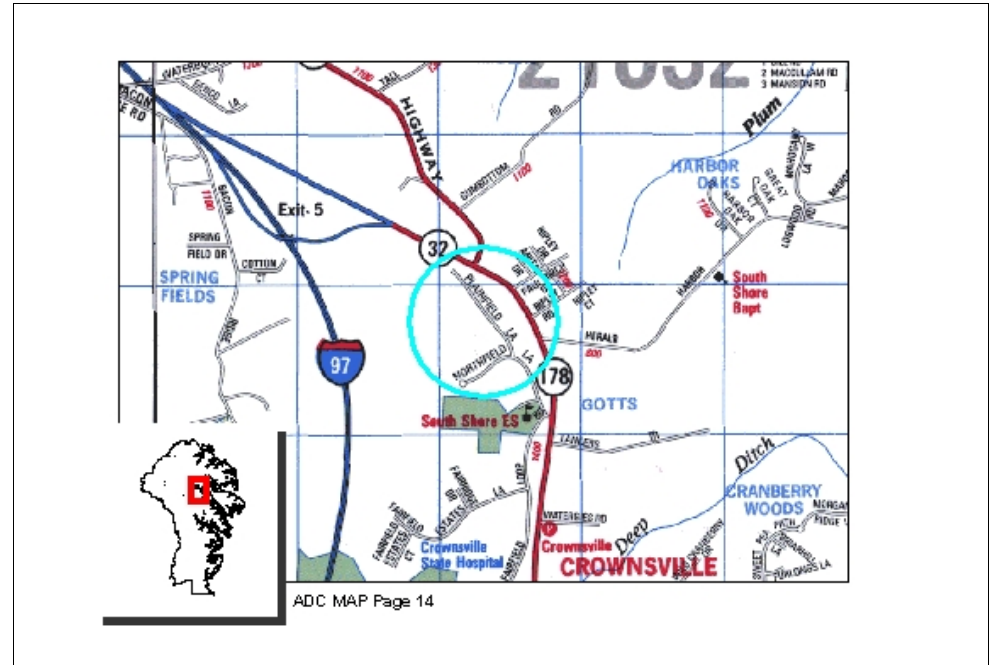
Description

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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
\$249,000	Construction	\$249,000	\$249,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$90,000	Overhead	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,580,000	Total	\$1,580,000	\$1,580,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P503400 Crownsville Area Park

Class: Recreation & Parks

FY2016

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 2000 \$100,000

Financial Activity

April 1, 2014

Expended \$1,564,935 Encumbered \$9,782 Total \$1,574,717

April 1, 2015

Expended \$1,565,080 Encumbered \$0 Total \$1,565,080

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$660,000	General County Bonds	\$660,000	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$920,000	POS - Acquisition	\$920,000	\$920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,580,000	Total	\$1,580,000	\$1,580,000	\$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

FY2016

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.

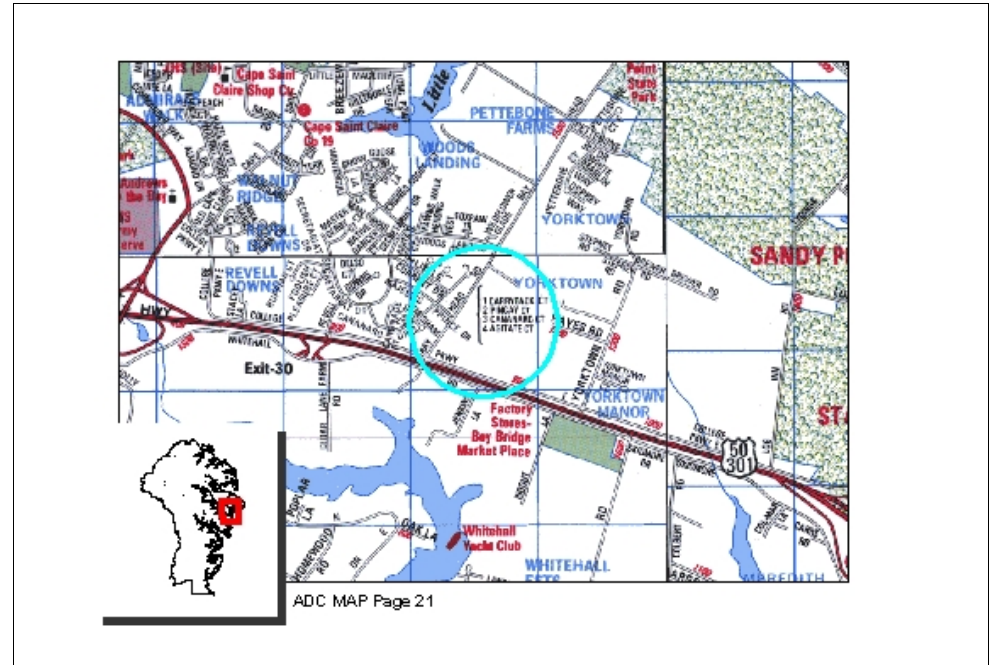
Phase I of the project consists of demolition and removal of unusable military infrastructure.

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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

FY2016

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

April 1, 2014

Expended	Encumbered	Total
\$3,034,228	\$16,968	\$3,051,196
\$3,043,383	\$0	\$3,043,383

April 1, 2015

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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

FY2016 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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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

FY2016

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: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2008 \$2,200,000

Financial Activity

April 1, 2014

Expended \$9,717,319 Encumbered \$54,541 Total \$9,771,860

April 1, 2015

Expended \$9,806,254 Encumbered \$7,853 Total \$9,814,107

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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

P546800 Homeport Farms Park Develop.

Class: Recreation & Parks

FY2016

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.

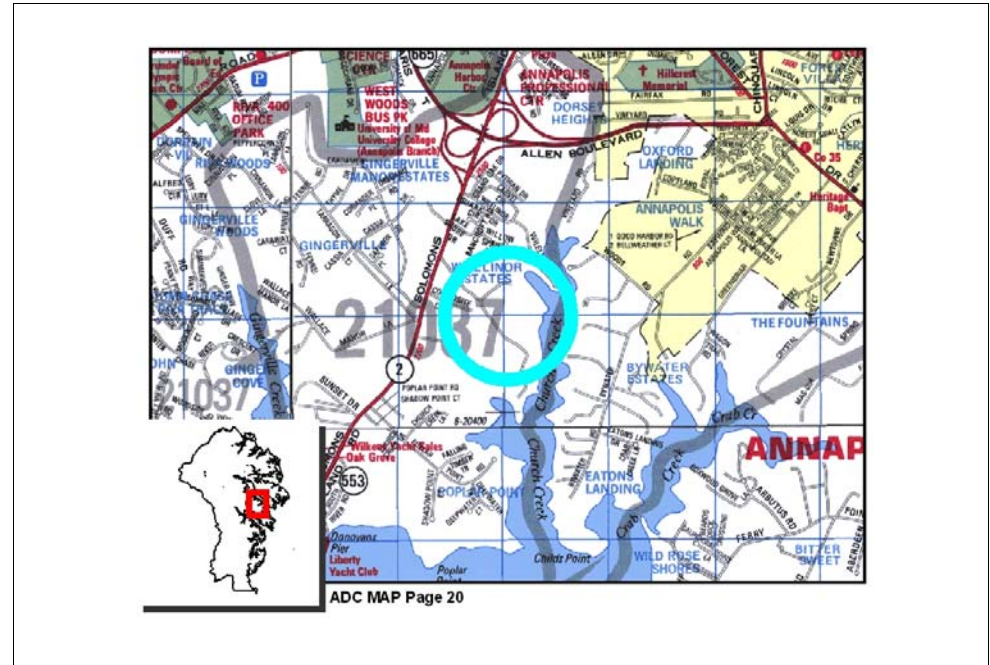
Design and development of future phases may be funded in a future budget.

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$34,000	Plans and Engineering	\$34,000	\$34,000	\$0	\$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
\$52,000	Total	\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P546800 Homeport Farms Park Develop.

Class: Recreation & Parks

FY2016

Council Approved

Project Status

1. Current Status Of This Project: Inactive
2. Action Taken In Current Fiscal Year: None
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, 2014	\$51,857	\$0	\$51,857
April 1, 2015	\$47,862	\$0	\$47,862

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 FY2016	Capital Program (\$000)					Beyond 6 Years	
					FY2017	FY2018	FY2019	FY2020	FY2021		
\$52,000	General County Bonds	\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$52,000	Total	\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P546900 Southern MS Field Lighting

Class: Recreation & Parks

FY2016 Council Approved

Description

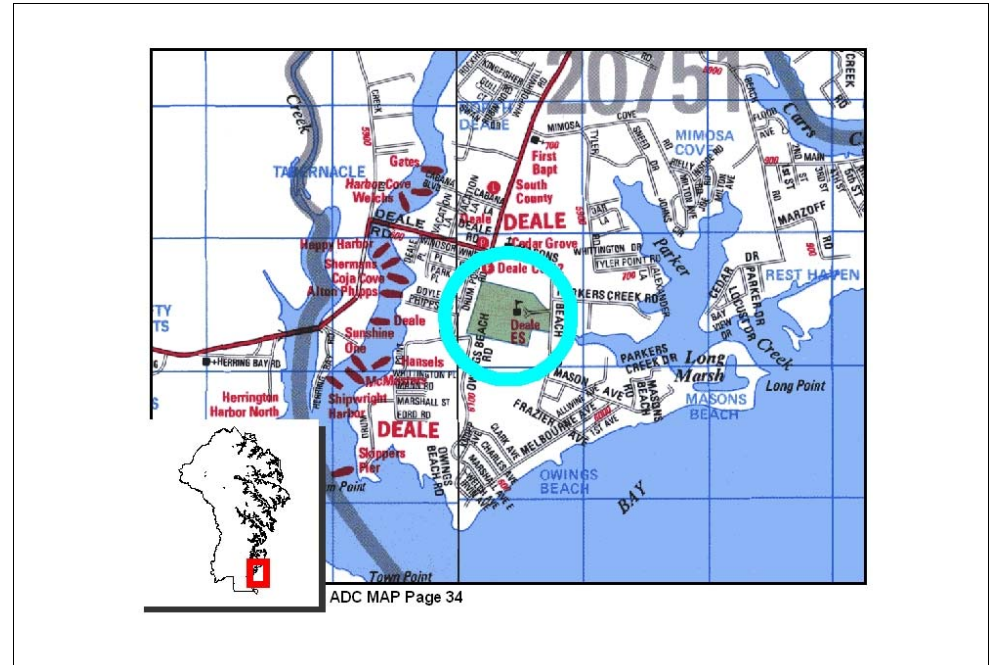
This project proposes to light one multi-purpose field at Southern Middle School.

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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

FY2016

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 2010 \$370,000

Financial Activity

April 1, 2014

Expended	Encumbered	Total
\$70,658	\$37,089	\$107,747

April 1, 2015

\$136,837	\$249,738	\$386,574
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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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$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

FY2016

Council Approved

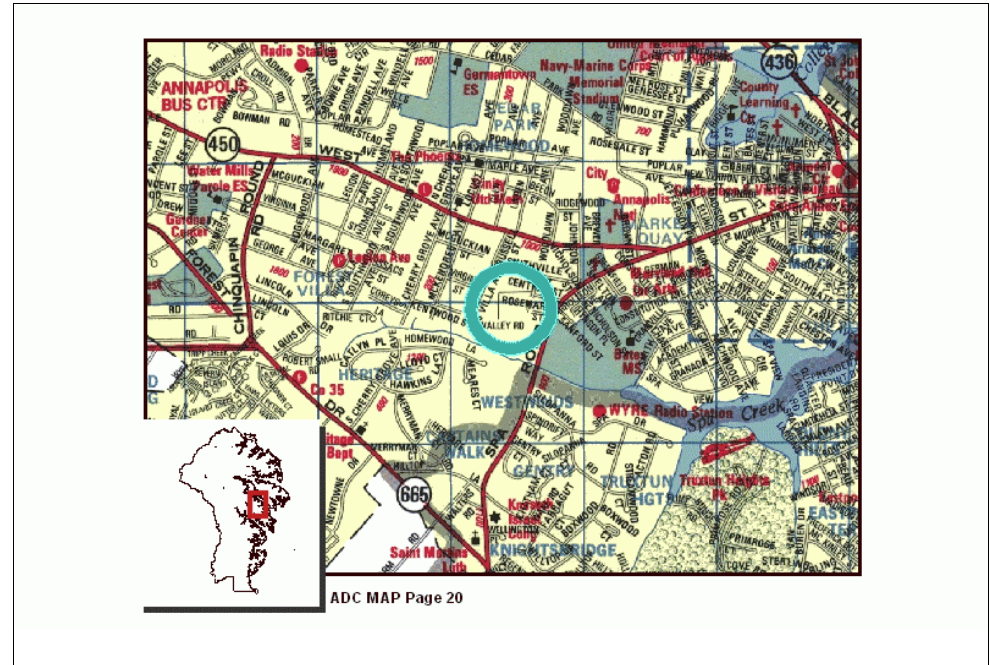
Description

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 FY2016	Capital Program (\$000)					Beyond 6 Years
					FY2017	FY2018	FY2019	FY2020	FY2021	
\$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

FY2016

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Performance
3. Action required to complete this project: None

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2013 \$700,000

Financial Activity

Expended	Encumbered	Total
April 1, 2014	\$0	\$0
April 1, 2015	\$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 FY2016	Total	FY2017	FY2018	FY2019	FY2020	FY2021	
\$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

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