Recreation & Parks

Project Title	Page
Adaptive Rec Athletic Complex	73
Andover Field House Reno	94
Arundel Swim Center Reno	77
B & A Trail Resurfacing	84
B&A Ranger Station Rehab	79
Bates Heritage Park Turf Fld	93
Beverley Triton Beach Park	90
Boat Ramp Development	86
Broadneck Peninsula Trail	67
Chg Agst R & P Clsd Projects	57
Dairy Farm	72
Downs Park Improvements	83
Eisenhower Golf Course Acquis	89
Facility Irrigation	69
Facility Lighting	61
Fort Smallwood Park	70
Greenways, Parkland&OpenSpace	60
Hancocks Hist. Site	92
Kinder Park Development	91
Lake Shore Complex Expan	64
Looper Park Improvements	76
Matthewstown-Harmans Park Impr	81
Millersville Park	82
N. Arundel Swim Ctr Improve	87
Northwest Area Park Imprv	80
Park Renovation	66
Peninsula Park Expansion	68
R & P Project Plan	62
Randazzo Athletic Fields	88
School Outdoor Rec Facilities	63
Shoreline Erosion Contrl	65
South River Greenway	74
South Shore Trail	58

Project Title	Page
Southern MS Field Lighting	75
Southgate-Old Mill Park Imprv	95
Stadium Renovations	71
Turf Fields in Regional Parks	78
Water Access Facilities	85
WB & A Trail	59

This page intentionally blank

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

Capital Budget and Program

Anne Arundel County, Maryland

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

Capital Budget and Program

Anne Arundel County, Maryland

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

Anne A	rundel County, Maryland			Capi	tal Budget and Program
P346100	Chg Agst R & P Clsd Projects	Class: Recreation & Park	s	FY2017	Council Approved
Descriptio	n				
during project	s authorized in order to allow for settlement of claims and t performance for Recreation and Parks projects that have of the claims. This fund ensures that claims can be settled	been closed out prior	Location		
Available bala project.	ances from completed projects will be the primary source of	of funding for this			
This project is	s necessary to improve the efficiency of settling claims on	closed capital projects.			
				Countywic	le
Benefit					
This project is	s necessary to improve the efficiency of settling claims on	closed capital projects.			
Amendme	ent History				
removed \$25	I has been adjusted to show the closing of jobs on this pro 000 via amendment #29 to Bill 24-09. Council removed \$ #14 and #59 to Bill 31-12.				

Prior Year Project Total	-		Prior	Budget	Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$58,755	Other	\$73,755	\$58,755	\$15,000	\$0	\$0	\$0	\$0	\$0	
\$58,755	Total	\$73,755	\$58,755	\$15,000	\$0	\$0	\$0	\$0	\$0	
More	(Less) Than Prior Year Program:	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Capital Budget and Program Anne Arundel County, Maryland Chg Agst R & P Clsd Projects **Class: Recreation & Parks Council Approved** P346100 FY2017 Project Status Change from Prior Year 1. Current Status Of This Project: Active 1. Change In Name Or Description: None 2. Change In Total Project Cost: Added Funding FY17 2. Action Taken In Current Fiscal Year: Multi-Year 3. Change In Scope: None 3. Action Required To Complete This Project: Multi-Year

4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial	Total Project Cost Estimate			Financial	Activity						
FY 1	987 \$1,000			Expended	Encumbered	Total					
		Ар	oril 1, 2015	\$48,680	\$0	\$48,6	80				
		Ар	oril 1, 2016	\$50,835	\$2,184	\$53,0	19				
Prior Year			Prior	Bu	dget		Capit	al Program (\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$48,755	General County Bonds	(\$7,000)	(\$22,000)	\$1	5,000	\$0	\$0	\$0	\$0	\$0	
	Conversion County Bnd	\$70,755	\$70,755		\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000	General Fund PayGo	\$10,000	\$10,000		\$0	\$0	\$0	\$0	\$0	\$0	
\$58,755	Total	\$73,755	\$58,755	\$1	5,000	\$0	\$0	\$0	\$0	\$0	
More	e (Less) Than Prior Year Program:	\$15,000	\$0	\$1	5,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P372000 South Shore Trail

Class: Recreation & Parks

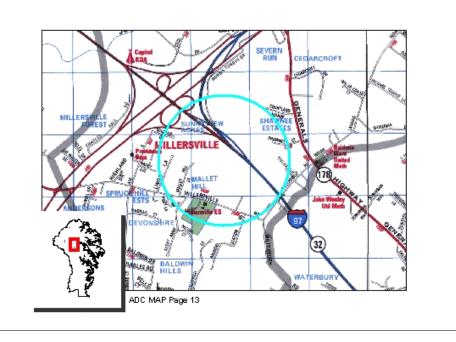
FY2017 Council Approved

Capital Budget and Program

Description

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

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



Benefit

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

Amendment History

County Council removed \$760,000 via amendment #45 to Bill 35-08. County Council removed \$175k via AMD #20 to Bill 29-15. County Council removed \$10k via AMD #67 to Bill 29-15. CC removed \$60,000 via AMD #22 to Bill 31-16.

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

Capital Budget and Program

P372000 South Shore Trail Class: Re

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Design (Phase I & II)

3. Action Required To Complete This Project: Design and Land Acquisition, Construction and Performance; Project Planning for trail crossing at MD3, Phases III, IV and V.

Change from Prior Year

1. Change In Name Or Description: None

2. Change In Total Project Cost: Increased funding FY17 based on latest cost estimates and fiscal analyses for Phase I & II; Added funding in FY19 (Phase IV Design) and FY21 (Construction Phase IV).

- 3. Change In Scope: None
- 4. Change In Timing: Phase IV programmed for Design FY 19 and Construction FY21.

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

<u>Initial Total Pr</u>	oject Cost Estimate		Financial	Activity	
FY 1989	\$500,000		Expended	Encumbered	Total
		April 1, 2015	\$2,536,660	\$189,130	\$2,725,790
		April 1, 2016	\$2,654,100	\$190,192	\$2,844,292

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

P393600 WB & A Trail

Class: Recreation & Parks

Capital Budget and Program

FY2017 Council Approved

Description

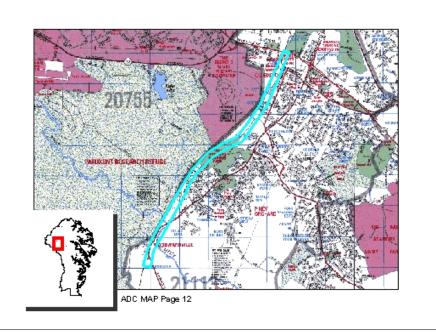
This project authorizes the right of way acquisition, design and construction of a paved multiuse trail primarily on the abandoned roadbed of the former W B & A Railroad south of Odenton. When complete, the project will link the South Shore Trail in Odenton with the Patuxent River and an existing rail 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		Due is st Tatal	Prior	Budget		Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years	
\$2,190,000	Plans and Engineering	\$1,790,000	\$1,790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$221,000	Land	\$221,000	\$221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,771,000	Construction	\$11,180,000	\$4,204,000	\$0	\$6,976	\$0	\$0	\$0	\$0	\$0	
\$652,000	Overhead	\$643,000	\$299,000	\$0	\$344	\$0	\$0	\$0	\$0	\$0	
\$13,834,000	Total	\$13,834,000	\$6,514,000	\$0	\$7,320	\$0	\$0	\$0	\$0	\$0	
More	(Less) Than Prior Year Program:	\$0	\$0	(\$7,320,000)	\$7,320	\$0	\$0	\$0	\$0	\$0	

P393600 WB & A Trail

Class: Recreation & Parks

FY2017 Council Approved

Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Complete Construction Phase IB, Construction Phase II Parking Lot, Design Phase V.

3. Action Required To Complete This Project: Design (Phase V), Construction (Phases II & V) and Performance (Phases 1B, II & V).

Change from Prior Year

- 1. Change In Name Or Description: None
- 2. Change In Total Project Cost: None
- 3. Change In Scope: None.
- 4. Change In Timing: Postponed Funding Phase V Construction to FY18

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

Initial	Total Project Cost Estimate			Financial	<u>Activity</u>						
FY 1	991 \$555,800			Expended	Encumbered	Total					
		A	pril 1, 2015	\$4,979,178	\$11,562	\$4,990,74	40				
		Α	pril 1, 2016	\$5,008,037	\$456,799	\$5,464,8	36				
Prior Year			Prior	Bu	dget		Capit	al Program (\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$4,914,500	General County Bonds	\$3,549,500	\$2,477,500		\$0	\$1,072	\$0	\$0	\$0	\$0	\$0
	Conversion County Bnd	\$476,000	\$476,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,121,000	Other Fed Grants	\$6,275,000	\$721,000		\$0	\$5,554	\$0	\$0	\$0	\$0	\$0
\$145,000	POS - Acquisition	\$145,000	\$145,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,064,500	POS - Development	\$1,878,500	\$1,878,500		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$560,000	Other State Grants	\$746,000	\$746,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$764,000	\$70,000		\$0	\$694	\$0	\$0	\$0	\$0	\$0
\$12,805,000	Total	\$13,834,000	\$6,514,000		\$0	\$7,320	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$0	\$0	(\$7,32	0,000)	\$7,320	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Anne Ar	undel County, Maryland			Capital Budget and Progra					
P400200	Greenways, Parkland&OpenSpace	Class: Recrea	tion & Parks	FY2017 Council Approved					
Description	n								
Acquisitions and one or more of sensitive nature County park, r	stablishes a fund for County-wide Greenway, Parkland and O and related expenses. This project will be used to acquire land f the following objectives: addresses local or state Greenway ral resources, provides an addition to an existing park/trail an ecreation and preservation needs as identified in the Land Pr n Plan, the Greenway Master Plan, the General Developmen ans.	, which satisfies objectives, protects d/or satisfies eservation, Park	<u>Location</u>						
				Countywic	le				
Benefit									
Provides for G	reenway, Parkland and Open Space preservation.								
Amendme	nt History								
	has been adjusted to show the closing of jobs on this project	. County Council							

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			Prior	Budget		Capit	tal Program	(\$000)		Beyond
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$16,971,804	Land	\$12,798,743	\$8,658,743	(\$1,975,000)	\$1,223	\$1,223	\$1,223	\$1,223	\$1,223	
\$895,101	Overhead	\$666,565	\$440,565	(\$99,000)	\$65	\$65	\$65	\$65	\$65	
\$17,866,905	Total	\$13,465,308	\$9,099,308	(\$2,074,000)	\$1,288	\$1,288	\$1,288	\$1,288	\$1,288	
More	(Less) Than Prior Year Program:	(\$4,401,597)	(\$2,327,597)	(\$3,362,000)	\$0	\$0	\$0	\$0	\$1,288	Multi-Yr

Capital Budget and Program

P400200	Greenways, Parkland&OpenSpace	Class: Recreation & Parks	FY2017	Council Approved
Project Sta	atus	Change from Prior Ye	ear	
1. Current S	Status Of This Project: Active	1. Change In Name Or D	escription: None	
2. Action Ta	aken In Current Fiscal Year: Acquisitions			unding, and transferred prior
3. Action Re	equired To Complete This Project: Multi-Year	appropriations of POS gra Acquisition project (P5702		ead to Eisenhower Golf Course
		3. Change In Scope: No	ne	

4. Change In Timing: None

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

Initial	Total Project Cost Estimate			Financial	<u>Activity</u>						
FY 19	991 \$102,850			Expended	Encumbered	Total					
		A	pril 1, 2015	\$2,497,099	\$100	\$2,497,1	99				
		A	pril 1, 2016	\$1,314,872	\$0	\$1,314,8	72				
Prior Year			Prior	Βι	ıdget		Capit	al Program ((\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	′2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$1,132,083	General County Bonds	\$867,740	\$526,740	(\$9	99,000)	\$88	\$88	\$88	\$88	\$88	
\$16,234,822	POS - Acquisition	\$12,061,386	\$8,036,386	(\$1,97	(5,000)	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	
	Other State Grants	\$36,182	\$36,182		\$0	\$0	\$0	\$0	\$0	\$0	
\$500,000	Miscellaneous	\$500,000	\$500,000		\$0	\$0	\$0	\$0	\$0	\$0	
\$17,866,905	Total	\$13,465,308	\$9,099,308	(\$2,07	(4,000)	\$1,288	\$1,288	\$1,288	\$1,288	\$1,288	
More	e (Less) Than Prior Year Program:	(\$4,401,597)	(\$2,327,597)	(\$3,36	62,000)	\$0	\$0	\$0	\$0	\$1,288	Multi-Yr

Anne A	rundel County, Maryland			Capi	tal Budget and Program
P445800	Facility Lighting	Class: Recreation & Parks	6	FY2017	Council Approved
Descriptio	n				
	vill evaluate existing lighting systems, and de ocations. This project is necessary to repair a eeds.				
This project w	vill require funding beyond the program.		Location		
				Countywic	de
Benefit					
	ce times spring and fall and improve lighting ghting standards.	quality to meet or exceed minimum			
Amendme	ent History				
	I has been adjusted to show the closing of jo				

removed \$250,000 via AMD #93 to Bill 24-09. County Council removed \$150k via AMD #65 to Bill 27-11. Council switched funding sources via AMD #56 to Bill 31-12. County Council removed \$30k via AMD #70 to Bill 29-15. County Council removed \$15k via AMD #102 to Bill 29-15.

Prior Year			Prior	Budget		Capi	tal Program	(\$000)		Beyond
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$435,454	Plans and Engineering	\$947,454	\$239,454	\$0	\$414	\$0	\$0	\$0	\$294	
\$4,402,794	Construction	\$4,723,794	\$2,272,794	\$414,000	\$0	\$671	\$671	\$695	\$0	
\$253,231	Overhead	\$297,231	\$130,231	\$22,000	\$22	\$35	\$35	\$37	\$16	
\$5,091,479	Total	\$5,968,479	\$2,642,479	\$436,000	\$436	\$706	\$706	\$732	\$310	
More	(Less) Than Prior Year Program:	\$877,000	\$0	\$0	\$0	\$270	\$270	\$27	\$310	Multi-Yr

Capital Budget and Program

P445800	Facility Lighting	Class: Recreation & Parks	FY2017	Council Approved				
Project Sta	<u>itus</u>	Change from Prior	Year					
1. Current S	tatus of This Project: Active	1. Change in Name or	1. Change in Name or Description: None					
2. Action Ta	ken in Current Fiscal Year: Field Lighting Installation and Mair		Change in Total Project Cost: Increased FY19, FY20, & FY21 programmed request based on latest cost estimates and fiscal analysis and grant funding; Added FY22					
3. Action Re	quired to Complete this Project: Multi-Year	Funding.	is and grant funding; Added FY22					
		3. Change in Scope:	None					

4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial	Total Project Cost Estimate			Financial	Activity						
FY 19	997 \$900,000			Expended	Encumbered	Total					
		A	pril 1, 2015	\$1,125,576	\$429,791	\$1,555,36	67				
		A	pril 1, 2016	\$1,497,243	\$237,009	\$1,734,25	52				
Prior Year			Prior	Bu	dget		Capit	tal Program (\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$3,620,479	General County Bonds	\$4,955,479	\$1,629,479	\$43	6,000	\$436	\$706	\$706	\$732	\$310	
\$1,421,000	POS - Development	\$963,000	\$963,000		\$0	\$0	\$0	\$0	\$0	\$0	
\$50,000	Other State Grants	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0	\$0	
\$5,091,479	Total	\$5,968,479	\$2,642,479	\$43	6,000	\$436	\$706	\$706	\$732	\$310	
More	e (Less) Than Prior Year Program:	\$877,000	\$0		\$0	\$0	\$270	\$270	\$27	\$310	Multi-Yr

Anne A	rundel County, Maryland			Capit	tal Budget and Program
P452500	R & P Project Plan	Class: Recreation & I	Parks	FY2017	Council Approved
Descriptio	n				
future Recrea	proved for preliminary planning and engineering and cost tion and Parks capital projects. This is a revolving fund p hen funds are appropriated for specific capital projects in	oject that will be			
	des, but is not limited to, park studies required to maintair f the mandated Land Preservation, Parks and Recreation		Location		
				Countywic	le
Benefit					
Provides func	ling for preliminary studies.				
Amendme	ent History				
	I has been adjusted to show the closing of jobs on this pro				

\$72,000 via amendments #22 and #60 to Bill 31-12. County Council approved County Executive's supplemental AMD #84 to Bill 31-16 adding \$35k in FY17.

Prior Year			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$386,288	Plans and Engineering	\$419,288	\$386,288	\$33,000	\$0	\$0	\$0	\$0	\$0	
\$19,938	Overhead	\$21,938	\$19,938	\$2,000	\$0	\$0	\$0	\$0	\$0	
\$406,226	Total	\$441,226	\$406,226	\$35,000	\$0	\$0	\$0	\$0	\$0	
More	(Less) Than Prior Year Program:	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

Capital Budget and Program

P452500 R & P Project Plan	Class: Recreation & Parks	Council Approved				
Project Status	Change from Prior Year					
1. Current Status Of This Project: Active	1. Change In Name Or Description: None					
2. Action Taken In Current Fiscal Year: Studies	Change In Total Project Cost: Supplemental increase of \$35,000 in FY17 to in prelimnary planning for GORC Park and pedestrian reconfiguration.					
3. Action Required To Complete This Project: Multi-Year	preliminary planning for GOR	Faik and pedesi				
	3. Change In Scope: None					

4. Change In Timing: None

Estimated Operating Budget Impact: None

<u>Initial To</u>	tal Project Cost Estimate	Financia	Financial Activity					
FY 199	\$\$100,000	Expended	Encumbered	Total				
		April 1, 2015 \$3,613	\$38,981	\$42,593				
		April 1, 2016 \$49,613	\$123,953	\$173,566				

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

Anne An	rundel County, Maryland			Capital Budget and Program				
P457000	School Outdoor Rec Facilities	Class: Recreation & Parks	on & Parks FY2017 Council Approved					
Descriptio	n							
Education pro	authorized to design, construct or improve recreation facilities operties or adjacent land owned, leased or licensed by Anne Ar c recreation needs.							
Funding is pro program year	ogrammed for school sites not yet identified and may be require s.	d beyond the	Location					
			C οι	untywic	le			
Benefit								
Provides exterprograms.	nded usage of athletic facilities on school properties for commu	inity recreational						
Amendme	nt History							
Prior approva	I has been adjusted to show the closing of jobs on this project.							

Prior Year			Prior	Budget		Capit	tal Program	(\$000)		Beyond
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$344,846	Plans and Engineering	\$393,778	\$243,778	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,550,000	Construction	\$2,867,068	\$1,121,068	\$341,000	\$281	\$281	\$281	\$281	\$281	
\$219,603	Overhead	\$240,603	\$114,603	\$21,000	\$21	\$21	\$21	\$21	\$21	
\$3,114,449	Total	\$3,501,449	\$1,479,449	\$387,000	\$327	\$327	\$327	\$327	\$327	
More	(Less) Than Prior Year Program:	\$387,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$327	Multi-Yr

Capital Budget and Program

P457000 School Outdoor Rec Facilities	Class: Recreation & Parks	FY2017 Council Approved
Project Status	Change from Prior	Year
1. Current Status Of This Project: Active	1. Change in Name or I	Description: None
2. Action Taken In Current Fiscal Year: Design and Construction	2. Change in Total Proj	ect Cost: Added FY22 Funding
3. Action Required To Complete This Project: Multi-Year	3. Change in Scope: No	one
	4. Change in Timing: N	one

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

Initial	Total Project Cost Estimate			Financial	<u>Activity</u>						
FY 1	997 \$250,000			Expended	Encumbered	Total					
		A	pril 1, 2015	\$983,877	\$133,412	\$1,117,2	89				
		A	pril 1, 2016	\$1,165,472	\$277,252	\$1,442,72	24				
Prior Year Project Total	Funding	Project Total	Prior Approval		ıdget '2017	FY2018	Capit FY2019	tal Program (FY2020	\$000) FY2021	FY2022	Beyond 6 Years
\$3,114,449	General County Bonds	\$3,501,449	\$1,479,449		\$0	\$714	\$327	\$327	\$327	\$327	
	General Fund PayGo	\$0	\$0	\$38	37,000	(\$387)	\$0	\$0	\$0	\$0	
\$3,114,449	Total	\$3,501,449	\$1,479,449	\$38	37,000	\$327	\$327	\$327	\$327	\$327	
More	e (Less) Than Prior Year Program:	\$387,000	\$0	\$6	60,000	\$0	\$0	\$0	\$0	\$327	Multi-Yr

P462100 Lake Shore Complex Expan

Class: Recreation & Parks

FY2017 Council Approved

Capital Budget and Program

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:

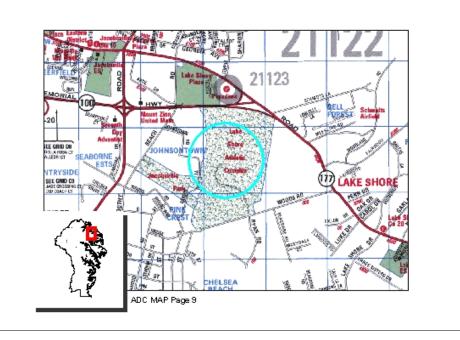
- Phase I: Expanded facilities at Lake Shore Athletic Complex
- Phase II: Replacement facilities at Looper Field

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

Capital Budget and Program Anne Arundel County, Maryland Lake Shore Complex Expan **Class: Recreation & Parks Council Approved** P462100 FY2017 Project Status Change from Prior Year 1. Current Status Of This Project: Complete 1. Change in Name or Description: None 2. Change in Total Project Cost: None 2. Action Taken In Current Fiscal Year: None 3. Action Required To Complete This Project: Complete 3. Change in Scope: None

4. Change in Timing: None

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

<u>Initial</u>	Total Project Cost Estimate			Financial	<u>Activity</u>						
FY 1	997 \$50,000			Expended	Encumbered	Total					
		A	pril 1, 2015	\$3,576,098	\$71,593	\$3,647,6	92				
		A	pril 1, 2016	\$3,585,725	\$0	\$3,585,72	25				
Prior Year Project Total	Funding	Project Total	Prior Approval		idget 2017	FY2018	Capit FY2019	al Program (FY2020	\$000) FY2021	FY2022	Beyond 6 Years
\$2,375,000	General County Bonds	\$2,021,000	\$2,084,000		3,000)	\$0	\$0	\$0	\$0	\$0	\$0
φ2,373,000	Conversion County Bod	\$291,000	\$291,000 \$291,000	(ψ0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
\$152,000	POS - Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,122,000	POS - Development	\$972,000	\$972,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$302,000	\$302,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,649,000	Total	\$3,586,000	\$3,649,000	(\$6	3,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$63,000)	\$0	(\$6	3,000)	\$0	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland			Capital Budget and Program				
P468700 Shoreline Erosion Contrl	Class: Recreation & Pa	arks	Council Approved				
Description							
This project is authorized to address various shoreline erosion p that border on the Chesapeake Bay, its tidal tributaries, and par							
Targeted areas include, but are not limited to, Quiet Waters Bea Jonas Green Park, Mayo Beach Park, Fort Smallwood Park, La Natural Area, Thomas Point Park and Spriggs Farm Park.		Location					
This is necessary to prevent the loss of the County's investment	in waterfront property.						
Benefit Protects County investment in expensive waterfront properties.			Countywic	de			
Amendment History							
Prior approval has been adjusted to show the closing of jobs on	this project. County Council						

removed \$320,000 via amendment #58 to Bill 31-12.	

Prior Year			Prior	Budget		Capit	al Program	(\$000)		Beyond
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$576,881	Plans and Engineering	\$986,881	\$260,881	\$125,000	\$125	\$125	\$125	\$101	\$125	
\$20,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,002,125	Construction	\$4,474,125	\$1,292,125	\$666,000	\$1,073	\$558	\$558	\$0	\$327	
\$291,842	Overhead	\$295,842	\$80,842	\$39,000	\$60	\$40	\$40	\$6	\$30	
\$4,890,848	Total	\$5,771,848	\$1,648,848	\$830,000	\$1,258	\$723	\$723	\$107	\$482	
More	(Less) Than Prior Year Program:	\$881,000	\$0	\$107,000	\$535	\$0	\$0	(\$243)	\$482	Multi-Yr

Capital Budget and Program

P468700	Shoreline Erosion Contrl	Class: Recreation & Parks	FY	(2017	Council Approved		
Project Sta	<u>itus</u>	<u>Cha</u>	nge from Prior Year				
1. Current S	tatus Of This Project: Active	1. C	hange in Name or Description: Add	lded Sprig	igs Farm Park.		
2. Action Ta Control Proje	ken In Current Fiscal Year: Design and Construction of Shorel ects.		Change in Total Project Cost: Increased FY17 & FY18 and decreased FY21 ba on latest cost estimate and fiscal analysis, Added FY22 funding.				
3. Action Re	quired To Complete This Project: Multi-Year	3. C	hange in Scope: None				
		4. C	hange in Timing: None				

Estimated Operating Budget Impact: None

<u>Initial</u>	<u>Total Project Cost Estimate</u>			Financial	<u>Activity</u>						
FY 1	998 \$2,100,000			Expended	Encumbered	Total					
		Α	pril 1, 2015	\$193,088	\$383,263	\$576,3	51				
		A	pril 1, 2016	\$598,762	\$350,667	\$949,42	29				
Prior Year			Prior	Bu	ıdget		Capit	tal Program ((\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	(2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$3,096,848	General County Bonds	\$5,746,848	\$1,473,848	\$98	30,000	\$1,258	\$723	\$723	\$107	\$482	
\$1,794,000	WPRF Bonds	\$0	\$175,000	(\$17	75,000)	\$0	\$0	\$0	\$0	\$0	
	Other State Grants	\$25,000	\$0	\$2	25,000	\$0	\$0	\$0	\$0	\$0	
\$4,890,848	Total	\$5,771,848	\$1,648,848	\$83	30,000	\$1,258	\$723	\$723	\$107	\$482	
More	e (Less) Than Prior Year Program:	\$881,000	\$0	\$10	07,000	\$535	\$0	\$0	(\$243)	\$482	Multi-Yr

Anne A	rundel County, Maryland			Capi	tal Budget and Program
P479800	Park Renovation	Class: Recreation &	Parks	FY2017	Council Approved
Descriptio	on				
county parks	quested and programmed to repair, improve, i and schools where the condition of the facilition d plant services of the County maintenance we	es and structures are beyond the			
The project is	s necessary to meet operational efficiency.		Location		
				Countywie	de
Benefit					
Maintain Cou citizens.	inty's infrastructure investment and provide sa	fe, playable facilities for County			
Amendme	ent History				
	al has been adjusted to show the combination				

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

Prior Year			Prior	Budget		Capital Program (\$000)						
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years		
\$1,580,354	Plans and Engineering	\$1,680,354	\$1,080,354	\$100,000	\$100	\$100	\$100	\$100	\$100			
\$15,946,148	Construction	\$21,051,452	\$4,566,452	\$2,985,000	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700			
\$904,543	Overhead	\$1,155,543	\$280,543	\$150,000	\$145	\$145	\$145	\$145	\$145			
\$18,431,045	Total	\$23,887,350	\$5,927,350	\$3,235,000	\$2,945	\$2,945	\$2,945	\$2,945	\$2,945			
More	(Less) Than Prior Year Program:	\$5,456,305	(\$703,695)	\$875,000	\$585	\$585	\$585	\$585	\$2,945	Multi-Yr		

Capital Budget and Program

P479800 Park I	Renovation	Class: Recreation & Parks	Parks FY2017 Council Approved						
Project Status		Change from Prior Y	<u>′ear</u>						
1. Current Status Of T	his Project: Active	1. Change in Name or D	Description: None						
2. Action Taken In Cur	rrent Fiscal Year: Renovations			ased on current needs in FY17-21, Added \$35k to provide upgrade to bathrooms at					
3. Action Required To	Complete This Project: Multi-Year	Lake Shore Athletic Com							
		3. Change in Scope: No	one						

4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

<u>Initial</u>	Total Project Cost Estimate			Financial	<u>Activity</u>						
FY 1	999 \$5,400,000			Expended	Encumbered	Total					
		A	pril 1, 2015	\$3,003,761	\$883,532	\$3,887,2	93				
		A	pril 1, 2016	\$4,118,758	\$1,274,275	\$5,393,0	33				
Prior Year			Prior	Bu	ıdget		Capit	tal Program ((\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$0	General County Bonds	\$11,875,000	\$0	\$5	5,000	\$4,040	\$1,945	\$1,945	\$1,945	\$1,945	
\$18,230,590	General Fund PayGo	\$11,761,895	\$5,726,895	\$3,13	0,000	(\$1,095)	\$1,000	\$1,000	\$1,000	\$1,000	
\$200,000	Other State Grants	\$250,000	\$200,000	\$5	0,000	\$0	\$0	\$0	\$0	\$0	
	Miscellaneous	\$455	\$455		\$0	\$0	\$0	\$0	\$0	\$0	
\$18,430,590	Total	\$23,887,350	\$5,927,350	\$3,23	5,000	\$2,945	\$2,945	\$2,945	\$2,945	\$2,945	
More	e (Less) Than Prior Year Program:	\$5,456,305	(\$703,695)	\$87	5,000	\$585	\$585	\$585	\$585	\$2,945	Multi-Yr

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

Capital Budget and Program

FY2017 Council Approved

Description

This project authorizes the design, right of way acquisiton and construction of a paved multiuse trail running from Sandy Point State Park to the B & A Trail. The trail Master Plan calls for the phasing of construction, as follows: Phase I A - Green Holly Drive to College Parkway East

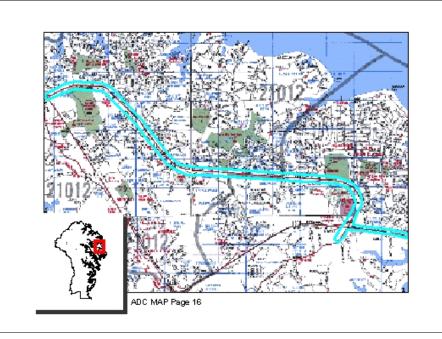
- Phase I B College Parkway East to Bay Head Park
- Phase II Bay Dale Drive to Green Holly Drive
- Phase III Peninsula Farm Road to Bay Dale Drive
- Phase IV B&A Trail to Peninsula Farm Road

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

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

Benefit

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



Amendment History

The funding request in FY2000 was for design of Phase I and was added by County Council via AMD # 93 to Bill # 34-99. CC removed \$80k via AMD #72 to Bill 29-15. CC removed \$5k in FY18 and \$85k in FY20 via AMD #104 to Bill 29-15. County Council approved County Executive's supplemental AMD #87 to Bill 31-16 accelerating construction funding of Phase III from FY19 to FY18.

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

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

Capital Budget and Program Council Approved

Project Status

1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Phase II Design

3. Action Required To Complete This Project: Complete Design, Construction and Performance of Phase II; Phase 1B Project Planning; Design, Construction and Performance of Phases I B, III, IV and V.

Change from Prior Year

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

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

FY2017

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

Initial	Total Project Cost Estimate			Financial	Activity						
FY 20	000 \$6,300,000			Expended	Encumbered	Total					
		A	pril 1, 2015	\$1,650,189	\$175,287	\$1,825,4	75				
		Α	pril 1, 2016	\$1,748,961	\$85,165	\$1,834,12	25				
Prior Year			Prior	Bu	ıdget		Capit	al Program (\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$4,121,000	General County Bonds	\$4,077,000	\$2,427,000	\$29	5,000	\$2,998	(\$1,643)	\$0	\$0	\$0	\$0
\$4,364,000	Other Fed Grants	\$4,408,000	\$2,721,000	\$4	4,000	\$0	\$1,643	\$0	\$0	\$0	\$0
\$97,000	POS - Development	\$97,000	\$97,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,582,000	Total	\$8,582,000	\$5,245,000	\$33	9,000	\$2,998	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$0	\$0	\$33	9,000	\$2,659	\$0	(\$2,998)	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2017 Council Approved

Capital Budget and Program

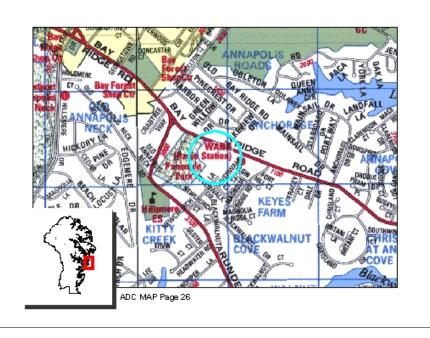
Description

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

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

Provides additional recreational features for growing Annapolis Neck area.

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

Amendment History

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

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

Capital Budget and Program

P509000	Peninsula Park Expansion	Class: Recreation & Parks	FY2017	Council Approved
Project Sta	<u>itus</u>	Change from Prior Ye	ar	
1. Current s	tatus of this project: Active	1. Change in Name or De	escription: Added refe	rence to future funding
2. Action tak	en in Current Fiscal Year: Construction of secondary entranc	e 2. Change in Total Projec	t Cost: Deferred beyo	ond program years
	quired to complete this project: Performance of secondary ent struction and Performance of Park Facilities	rance; 3. Change in Scope: Nor	ne	
Design, con		4. Change in Timing: Def	ferred beyond prograr	n years

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

Initial	Total Project Cost Estimate			Financial	Activity						
FY 20	001 \$945,000			Expended	Encumbered	Total					
		A	pril 1, 2015	\$1,176,259	\$9,981	\$1,186,24	0				
		Α	pril 1, 2016	\$1,185,386	\$348,480	\$1,533,86	7				
Prior Year			Prior	Bu	dget		Capit	al Program ((\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$3,906,000	General County Bonds	\$1,272,000	\$1,322,000	(\$5	0,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$273,000	POS - Acquisition	\$273,000	\$273,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,419,000	POS - Development	\$117,000	\$117,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,598,000	Total	\$1,662,000	\$1,712,000	(\$5	0,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$4,936,000)	\$0	(\$45	5,000)	\$0	(\$4,481)	\$0	\$0	\$0	\$0

Anne An	rundel County, Maryland			Capi	tal Budget and Program
P509100	Facility Irrigation	Class: Recreation & Pa	rks	FY2017	Council Approved
Descriptio	n				
irrigation com lines, meters,	uthorizes the repair, replacement and installa ponents at various parks throughout the Cou wells, pumps, RPZ valves, annual inspectior and de-winterization.	nty. Components consist of water	<u>Location</u>		
				Countywi	de
Benefit					
	hat survives drought and heavy usage, and puce the chance of injury.	provides a consistent playing			
Amendme	nt History				
	I has been adjusted to show the closing of jol	os on this project.			

Prior Year			Prior	Budget		Capital Program (\$000)					
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Yea	
\$63,152	Plans and Engineering	\$69,152	\$33,152	\$6,000	\$6	\$6	\$6	\$6	\$6		
\$1,211,299	Construction	\$1,443,624	\$273,624	\$270,000	\$180	\$180	\$180	\$180	\$180		
\$132,848	Overhead	\$144,989	\$60,989	\$14,000	\$14	\$14	\$14	\$14	\$14		
	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$1,407,299	Total	\$1,657,764	\$367,764	\$290,000	\$200	\$200	\$200	\$200	\$200		
More	(Less) Than Prior Year Program:	\$250,466	(\$39,534)	\$90,000	\$0	\$0	\$0	\$0	\$200	Multi-	

Capital Budget and Program

P509100 Facility Irrigation	Class: Recreation & Parks FY2017 Council Approv						
Project Status	Change from Prior Ye	ear					
1. Current Status Of This Project: Active	1. Change in Name or Des	scription: None					
2. Action Taken In Current Fiscal Year: Irrigation Construction	2. Change in Total Project	2. Change in Total Project Cost: Added FY22 Funding.					
3. Action Required To Complete This Project: Multi-Year	3. Change in Scope: Non	e					
	4. Change in Timing: Non	ne					

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

<u>Initial</u>	Total Project Cost Estimate		Financial A	Activity							
FY 2	001 \$1,800,000			Expended	Encumbered	Total					
		Ар	oril 1, 2015	\$109,704	\$41,495	\$151,1	99				
		Ар	oril 1, 2016	\$216,434	\$97,159	\$313,5	93				
Prior Year Project Total	Funding	Project Total	Prior Approval		dget 2017	FY2018	Capit FY2019	al Program (FY2020	(\$000) FY2021	FY2022	Beyond 6 Years
	General County Bonds	\$1,290,000	\$0		\$0	\$490	\$200	\$200	\$200	\$200	
\$1,407,299	General Fund PayGo	\$367,764	\$367,764	\$290	0,000	(\$290)	\$0	\$0	\$0	\$0	
\$1,407,299	Total	\$1,657,764	\$367,764	\$29	0,000	\$200	\$200	\$200	\$200	\$200	
More (Less) Than Prior Year Program:		\$250,466	(\$39,534)	\$90	0,000	\$0	\$0	\$0	\$0	\$200	Multi-Yr

P535900 Fort Smallwood Park

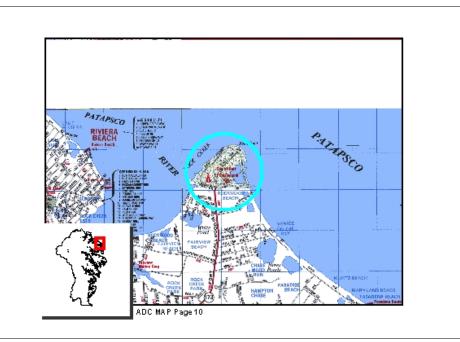
Class: Recreation & Parks

Capital Budget and Program Council Approved

Description

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

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



FY2017

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

Capital Budget and Program

FY2017 P535900 Fort Smallwood Park **Class: Recreation & Parks Project Status Change from Prior Year** 1. Current Status Of This Project: Active

2. Action Taken In Current Fiscal Year: Complete Construction for Boat Ramp; Design for the Historic Concession Bldg.

3. Action Required To Complete This Project: Performance of the Boat Ramp. Design & Construction and Performance of the Historic Concession Bldg Restoration, Phase II, Phase III, and IV..

Council Approved

1. Change In Name Or Description: Clarified Description

2. Change In Total Project Cost: Added FY21 funding based on current estimate for Phase II.

- 3. Change In Scope: None
- 4. Change In Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial	Total Project Cost Estimate	Financial Activity									
FY 2	010 \$2,661,000			Expended	Encumbered	Total					
		A	pril 1, 2015	\$1,952,349	\$2,524,811	\$4,477,1	59				
		A	pril 1, 2016	\$5,885,226	\$274,361	\$6,159,5	87				
Prior Year			Prior	Budget		Capital Program (\$000)					Beyond
Project Total	al Funding Project Total Approval	Approval	FY2017		FY2018	FY2019	FY2020	FY2021	FY2022	6 Years	
\$7,949,000	General County Bonds	\$10,912,000	\$3,014,000	\$63	0,000	\$254	\$0	\$3,515	\$3,499	\$0	\$0
\$1,300,000	Other Fed Grants	\$1,300,000	\$1,300,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,870,000	POS - Development	\$3,806,000	\$1,674,000		\$0	\$532	\$0	\$1,200	\$400	\$0	\$0
\$599,000	Other State Grants	\$599,000	\$599,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,718,000	Total	\$16,617,000	\$6,587,000	\$63	0,000	\$786	\$0	\$4,715	\$3,899	\$0	\$0
More	e (Less) Than Prior Year Program:	\$3,899,000	\$0		\$0	\$0	\$0	\$0	\$3,899	\$0	\$0

Anne A	rundel County, Maryland		Capital Budget and Program				
P542800	Stadium Renovations	Class: Recreation & Parks		FY2017	Council Approved		
Descriptio	n						
	uthorizes the installation of artificial turf field surf I County's High Schools.	aces on stadium fields at each of					
			Location				
				Countywic	le		
Benefit							
Artificial turf s	surfaces will provide a superior playing surface th and will be playable after adverse weather cond al turf fields.	at is safer, requires less litions, making it more available					
Amendme	ent History						
Prior approva	I was increased by \$600,000 via Council Bill #22	-08. County Council added					

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			Prior	Budget FY2017		Beyond				
Project Total	Phase	Project Total	Approval		FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$294,000	Plans and Engineering	\$294,000	\$294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,510,000	Construction	\$8,460,000	\$8,510,000	(\$50,000)	\$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	\$9,824,000	\$9,874,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	(\$50,000)	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

P542800	Stadium Renovations	Class: Recreation & Parks	FY2017	Council Approved					
Project Sta	<u>itus</u>	Change from Prior	Change from Prior Year						
1. Current S	tatus Of This Project: Complete	1. Change in Name or	1. Change in Name or Description: None						
2. Action Ta	ken In Current Fiscal Year: None	2. Change in Total Proj	2. Change in Total Project Cost: Deappropriate remaining funds						
3. Action Re	quired To Complete This Project: None	3. Change in Scope: N	lone						
		4. Change in Timing: N	None						

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial	Total Project Cost Estimate	Financial Activity									
FY 20	008 \$2,200,000			Expended	Encumbered	Total					
		A	pril 1, 2015	\$9,806,254	\$7,853	\$9,814,1	07				
		A	pril 1, 2016	\$9,813,880	\$2,965	\$9,816,8	45				
Prior Year		Prior		Bu	ldget		Capit	Capital Program (\$000)			
Project Total	Funding	Project Total	l Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$1,557,000	General County Bonds	\$1,492,000	\$1,557,000	(\$6	5,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,292,000	General Fund PayGo	\$1,292,000	\$1,292,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,025,000	POS - Development	\$7,040,000	\$7,025,000	\$1	5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$9,874,000	Total	\$9,824,000	\$9,874,000	(\$5	0,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$50,000)	\$0	(\$5	0,000)	\$0	\$0	\$0	\$0	\$0	\$0

P544100 Dairy Farm

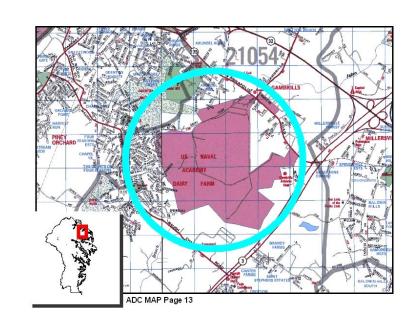
Class: Recreation & Parks

Capital Budget and Program

FY2017 Council Approved

Description

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



Benefit

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

Amendment History

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

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

P544100 Dairy Farm

Class: Recreation & Parks

Capital Budget and Program

Project Status

- 1. Current Status Of This Project: Active
- 2. Action Taken In Current Fiscal Year: Planning and Lease Negotiation
- 3. Action Required To Complete This Project: Long Term Lease, Design, Construction and Performance

FY2017 Council Approved

Change from Prior Year

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

4. Change in Timing: Deferred \$2 million portion of funding from FY2021 to beyond 6 years.

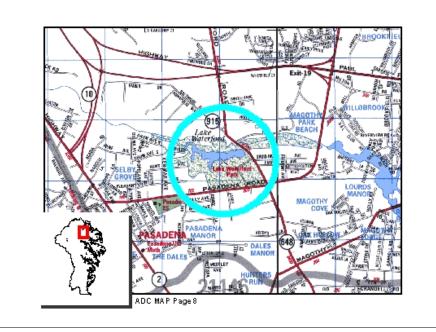
Estimated Operating Budget Impact: Less than \$100,000 per year

<u>Initial</u>	Total Project Cost Estimate	Financial Activity									
FY 2	009 \$3,000,000			Expended	Encumbered	Total					
		Ap	oril 1, 2015	\$486,199	\$23,809	\$510,0	09				
		Αμ	oril 1, 2016	\$492,047	\$14,550	\$506,5	97				
Prior Year Project Total	Funding	Project Total	Prior Approval		dget 2017	FY2018	Capit FY2019	al Program FY2020	(\$000) FY2021	FY2022	Beyond 6 Years
\$10,834,000	General County Bonds	\$19,634,000	\$812,000		\$0	\$0	\$0	\$3,022	\$5,000	(\$1,200)	\$12,000
\$0	POS - Development	\$1,200,000	\$0		\$0	\$0	\$0	\$0	\$0	\$1,200	\$0
\$10,834,000	Total	\$20,834,000	\$812,000		\$0	\$0	\$0	\$3,022	\$5,000	\$0	\$12,000
More	e (Less) Than Prior Year Program:	\$10,000,000	\$0		\$0	\$0	\$0	\$0	(\$2,000)	\$0	\$12,000

P544200 Adaptive Rec Athletic Complex

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

Class: Recreation & Parks

Capital Budget and Program

FY2017 Council Approved

Capital Budget and Program

P544200	Adaptive Rec Athletic Complex	Class: Recreation & Parks	FY2017 Council Approved					
Project Sta	<u>itus</u>	Change from Prior	Year					
1. Current S	tatus Of This Project: Complete	1. Change in Name or I	Description: None.					
2. Action Ta	ken In Current Fiscal Year: None	2. Change in Total Proj	ject Cost: Increased app	ropriation to cover incurred costs				
3. Action Re	quired To Complete This Project: Completed	3. Change in Scope: N	None					
		4. Change in Timing: N	None					

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

Initial	Total Project Cost Estimate	Financial Activity									
FY 2	009 \$950,000			Expended	Encumbered	Total					
		Ар	oril 1, 2015	\$598,952	\$33,958	\$632,9	10				
		Ар	oril 1, 2016	\$603,976	\$0	\$603,9	76				
Prior Year			Prior	Bu	dget		Capit	al Program (\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$181,000	General County Bonds	\$181,000	\$181,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$61,000	General Fund PayGo	\$64,000	\$61,000	\$	3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$359,000	POS - Development	\$359,000	\$359,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$601,000	Total	\$604,000	\$601,000	\$	3,000	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$3,000	\$0	\$	3,000	\$0	\$0	\$0	\$0	\$0	\$0

P544600 South River Greenway

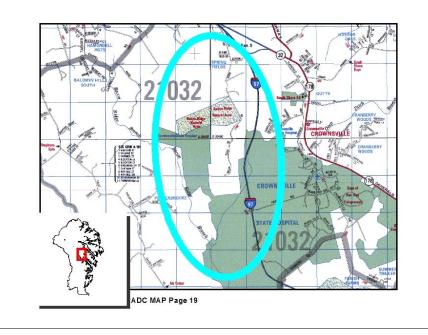
Class: Recreation & Parks

Capital Budget and Program
FY2017 Council Approved

Description

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

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



Benefit

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

Amendment History

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

Anne Arundel County, Maryland Capital Budget and Program P544600 South River Greenway FY2017 Council Approved Project Status FY2017 Council Approved 1. Current Status Of This Project: Complete 1. Change in Name or Description: None 2. Action Taken In Current Fiscal Year: None 2. Change in Total Project Cost: Deappropriate remaining funds 3. Action Required To Complete This Project: None 3. Change in Scope: None

4. Change in Timing: None

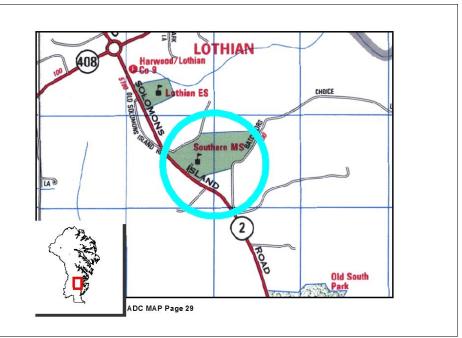
Estimated Operating Budget Impact: Less than \$100,000 per year

<u>Initial</u>	Total Project Cost Estimate	Financial Activity									
FY 2	009 \$1,625,000			Expended	Encumbered	Total					
		A	pril 1, 2015	\$2,690,473	\$8,019	\$2,698,4	92				
		A	pril 1, 2016	\$2,690,473	\$8,019	\$2,698,4	92				
Prior Year Project Total	Funding	Project Total	Prior Approval		ıdget '2017	FY2018	Capit FY2019	al Program (FY2020	\$000) FY2021	FY2022	Beyond 6 Years
\$304,000	General County Bonds	\$263,000	\$304,000	(\$4	1,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,436,000	POS - Acquisition	\$2,436,000	\$2,436,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,740,000	Total	\$2,699,000	\$2,740,000	(\$4	1,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$41,000)	\$0	(\$4	1,000)	\$0	\$0	\$0	\$0	\$0	\$0

Anne Arundel County, MarylandCapital IP546900Southern MS Field LightingClass: Recreation & ParksFY2017Co

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

Capital Budget and Program

FY2017 Council Approved

Anne Arundel County, MarylandCapital Budget and ProgramP546900Southern MS Field LightingClass: Recreation & ParksFY2017Council ApprovedProject StatusChange from Prior YearProject StatusSouthern MS Project: ActiveSouthern MS Project: Active1. Current Status Of This Project: Active1. Change in Name or Description: NoneSouthern Mane or Description: None2. Action Taken In Current Fiscal Year: Performance2. Change in Total Project Cost: Deappropriate remaining funds3. Action Required To Complete This Project: None3. Change in Scope: None

4. Change in Timing: None

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

<u>Initial</u>	Total Project Cost Estimate	Financial Activity									
FY 2	010 \$370,000			Expended	Encumbered	Total					
		Ар	oril 1, 2015	\$136,837	\$249,738	\$386,5	74				
		Ар	oril 1, 2016	\$377,520	\$28,421	\$405,9	41				
Prior Year Project Total	Funding	Project Total	Prior Approval		ıdget '2017	FY2018	Capit FY2019	al Program (FY2020	\$000) FY2021	FY2022	Beyond 6 Years
\$328,000	General County Bonds	\$298,000	\$328,000	(\$3	0,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$125,000	Other State Grants	\$118,000	\$125,000	(\$	57,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$453,000	Total	\$416,000	\$453,000	(\$3	57,000)	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$37,000)	\$0	(\$3	57,000)	\$0	\$0	\$0	\$0	\$0	\$0

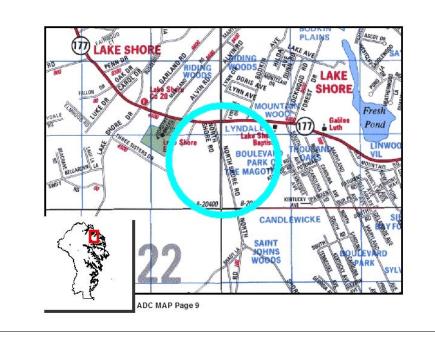
P561500 Looper Park Improvements

Class: Recreation & Parks

Capital Budget and Program FY2017 Council Approved

Description

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



Benefit

Improve the overall use and efficiency of the park

Amendment History

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

Capital Budget and Program

P561500	Looper Park Improvements	Class: Recreation & Parks	FY2017 Council Approved
Project Sta	atus	Change fron	m Prior Year
1. Current st	atus of this project: Active		Name or Description: Added concession/restroom building, trails, and other s to the Description.
2. Action tak	en in Current Fiscal Year: Design and Initiate Constr		Total Project Cost: Added cost based on latest cost estimate and fiscal
3. Action req	uired to complete this project: Complete Construction		
		3. Change in S	Scope: None
		4. Change in T Building Rehat	Timing: Advanced Design and Construction of Concession/Storage b to FY17

Initial	Total Project Cost Estimate	Financial Activity									
FY 2	014 \$2,257,000			Expended	Encumbered	Total					
		Ap	oril 1, 2015	\$11,295	\$32,421	\$43,7	17				
		Ар	oril 1, 2016	\$72,376	\$1,044	\$73,4	21				
Prior Year Project Total	Funding	Project Total	Prior Approval		dget 2017	FY2018	Capit FY2019	al Program (FY2020	(\$000) FY2021	FY2022	Beyond 6 Years
\$3,532,000	General County Bonds	\$4,090,000	\$277,000	\$3,81	3,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,532,000	Total	\$4,090,000	\$277,000	\$3,81	3,000	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$558,000	\$0	\$1,54	0,000	\$0	(\$982)	\$0	\$0	\$0	\$0

Anne Arundel County, Maryland **Capital Budget and Program Class: Recreation & Parks** FY2017 **Council Approved** P561600 **Arundel Swim Center Reno** Description This project includes necessary repairs and rehabilitation to the Arundel Swim Center on Riva Road in Annapolis. BGOVT PARK Exit-22 P CREEK PARK BRDAD HERIT OFFI

FLANDS

ADC MAP Page 19

ALER

Amendment History

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

Benefit

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

5

Capital Budget and Program

P561600	Arundel Swim Center Reno	Class: Recreation & Parks	FY2017	Council Approved					
Project Sta	tus	Change from Prio	Change from Prior Year						
1. Current sta	tus of this project: Active	1. Change in Name o	1. Change in Name or Description: None						
2. Action take	n in Current Fiscal Year: Design and Construction	2. Change in Total Pr	2. Change in Total Project Cost: None						
3. Action requ	ired to complete this project: Design, Construction and P	erformance 3. Change in Scope:	ace 3. Change in Scope: None						
		4. Change in Timing:	None						

Initial	Initial Total Project Cost Estimate		Financial Activity								
FY 2	014 \$568,000			Expended	Encumbered	Total					
		A	pril 1, 2015	\$51,817	\$336,596	\$388,4	13				
		A	pril 1, 2016	\$390,219	\$106,924	\$497,1	43				
Prior Year	Prior Year		Prior Budget				Capit	al Program ((\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$4,924,000	General County Bonds	\$4,924,000	\$1,000,000		\$0	\$0	\$1,278	\$1,104	\$1,542	\$0	\$0
\$4,924,000	Total	\$4,924,000	\$1,000,000		\$0	\$0	\$1,278	\$1,104	\$1,542	\$0	\$0
More	e (Less) Than Prior Year Program:	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Anne A	rundel County, Maryland			Сарі	tal Budget and Program		
P561700	Turf Fields in Regional Parks	Class: Recreation & Pa	Class: Recreation & Parks FY2017 Council Appr				
Description	on						
	authorizes the design and construction of synthetic turf fie arking and lighting at multiple park locations throughout th						
	nvert two existing fields at Kinder Farm Park to synthetic to the Eastern Planning Area.	urf fields to address field	Location				
Phase II - pro	ovides funding for two synthetic turf fields to address field	shortages in the West					
Phase III - pi	ea (Bell Branch Park). rovides funding for two synthetic turf fields to address field	I shortages in the North					
	unding for two synthetic turf fields to address field shortage						
	en removed since State funding has provided one extra tu extra trurf fields at Annapolis HS.	rf field at South River					
				Countywi	de		
Benefit							
Increased fie	eld capacity with less weather related cancellations.						
Amendm	ent History						
Removed \$2 \$650k in Cou	2,000,000 from FY17 via AMD #90 to Bill 46-13. Prior App uncil Bill 101-13. County Council removed \$60k in FY17, AMD #107 to Bill 29-15.						

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

Capital Budget and Program

P561700	Turf Fields in Regional Parks	Class: Recreation & Parks	FY2017	Council Approved					
Project Sta	<u>itus</u>	Change from Pr	rior Year						
1. Current sta	atus of this project: Active	this project: Active 1. Change in Name or Description: Added clarification for Phases II and IV							
2. Action take	en in Current Fiscal Year: Performance for Phase I,	Design Phase II 2. Change in Total alternatively	Project Cost: Reduced cost	due to Phase IV need being met					
3. Action req remaining Ph	uired to complete this project: Design, Construction nases.		e: Phase IV need alternative	ly met					
		4. Change in Timin	g: Phase III programmed for	design in FY20					

Initial	Total Project Cost Estimate			Financial	<u>Activity</u>						
FY 20	014 \$1,600,000			Expended	Encumbered	Total					
		А	pril 1, 2015	\$2,014,913	\$110,693	\$2,125,60)6				
		Α	pril 1, 2016	\$2,156,260	\$144,700	\$2,300,96	60				
Prior Year			Prior	Bu	ldget		Capit	al Program ((\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$6,680,000	General County Bonds	\$5,100,000	\$947,000	\$2,57	3,000	\$0	\$0	\$137	\$1,443	\$0	\$0
\$100,000	General Fund PayGo	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,600,000	POS - Development	\$2,800,000	\$1,200,000	\$80	0,000	\$0	\$0	\$0	\$800	\$0	\$0
\$300,000	Miscellaneous	\$300,000	\$300,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Bond Premium	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,780,000	Total	\$8,400,000	\$2,647,000	\$3,37	3,000	\$0	\$0	\$137	\$2,243	\$0	\$0
More	e (Less) Than Prior Year Program:	(\$2,380,000)	\$0	1	\$0	(\$137)	(\$2,243)	\$0	\$0	\$0	\$0

P564900B&A Ranger Station Rehab

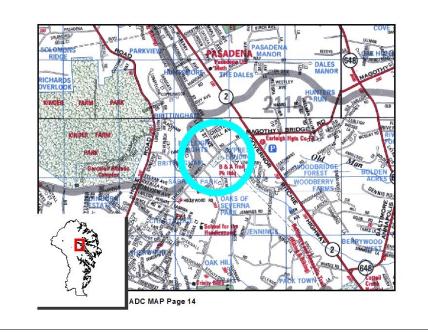
Class: Recreation & Parks

FY2017 Council Approved

Description

This Project is to design and construct the rehabilitation of the Historic Earleigh Heights Ranger Station on the B&A Trail. The exisiting 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 elligible for up to 80% reimbursement of the construction cost through the Federal Transportations Alternatives Program.



Benefit

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

Amendment History

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

EV0047

Capital Budget and Program

P564900	B&A Ranger Station Rehab	Class: Recreation & Parks	FY2017	Council Approved					
Project Sta	tus	Change from Prior \	Change from Prior Year						
1. Current st	atus of this Project: Active	1. Change in Name or D	1. Change in Name or Description: None						
2. Action tak	en in Current Fiscal Year: Design	о ,	2. Change in Total Project Cost: Added cost based on latest cost estimate and fiscal analysis						
3. Action rec	uired to complete this Project: Construction and Performan								
		3. Change in Scope: No	one						
		4. Change in Timing: De	eferred one year						

Initial	<u>Total Project Cost Estimate</u>		Financial Activity								
FY 20	015 \$721,000			Expended	Encumbered	Total					
		Ap	oril 1, 2015	\$685	\$54,332	\$55,0	17				
		Ар	oril 1, 2016	\$59,042	\$0	\$59,0	42				
Prior Year Project Total	Funding	Project Total	Prior Approval		idget 2017	FY2018	Capit FY2019	al Program (FY2020	\$000) FY2021	FY2022	Beyond 6 Years
\$401,000	General County Bonds	\$346,000	\$161,000		\$0	\$185	\$0	\$0	\$0	\$0	\$0
\$320,000	Other Fed Grants	\$552,000	\$0		\$0	\$552	\$0	\$0	\$0	\$0	\$0
\$721,000	Total	\$898,000	\$161,000		\$0	\$737	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$177,000	\$0	(\$56	60,000)	\$737	\$0	\$0	\$0	\$0	\$0

P565100 Northwest Area Park Imprv

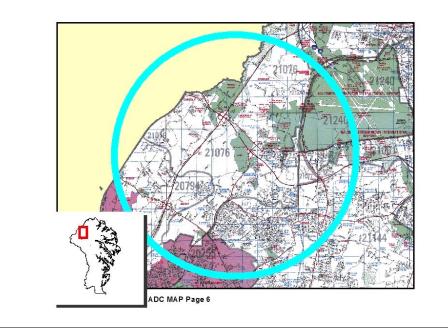
Class: Recreation & Parks

Capital Budget and Program

FY2017 Council Approved

Description

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



Benefit

Amendment History

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

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

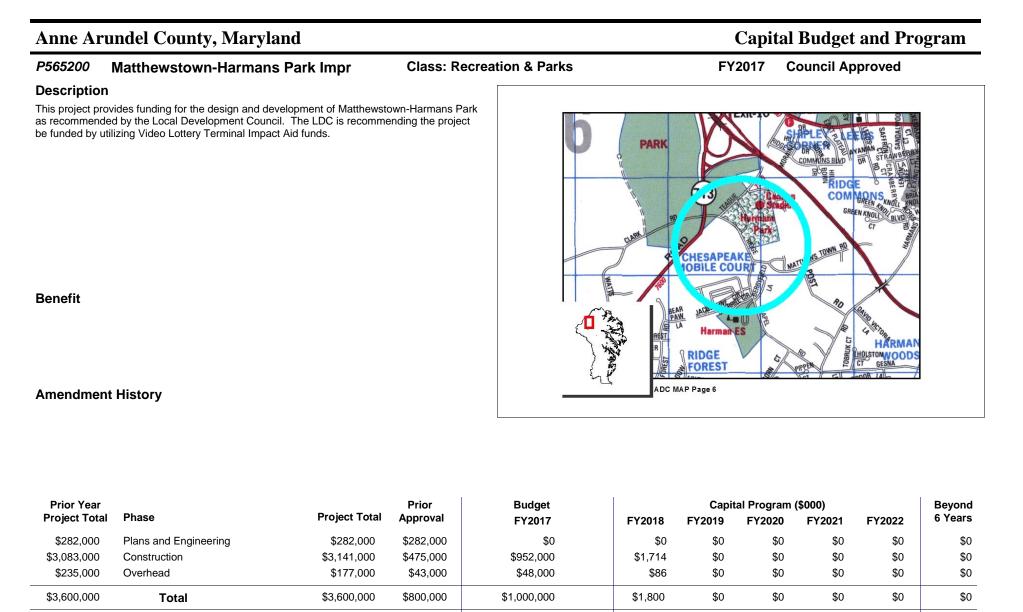
Capital Budget and Program

P565100	Northwest Area Park Imprv	Class: Recreation & Parks	FY2017	Council Approved				
Project Sta	Change from Prior Year							
1. Current st	atus of this Project: Active	1. Change in Name or De	1. Change in Name or Description: None					
2. Action tak	en in Current Fiscal Year: Park Improvements	2. Change in Total Project	2. Change in Total Project Cost: Added funding for FY17.					
3. Action rec	uired to complete this Project: Construction and Performanc	e 3. Change in Scope: Non	3. Change in Scope: None					
		4. Change in Timing: Nor	ne					

Estimated Operating Budget Impact: None

Initial Total Pr	oject Cost Estimate			Financial	<u>Activity</u>				
FY 2015	\$500,000			Expended	Encumbered	Total			
		April	1, 2015	\$104,987	\$335,837	\$440,824	1		
		April	1, 2016	\$488,069	\$121,624	\$609,693	3		
Prior Year			Prior	Bu	ldget		Capital	l Program (\$000)
Project Total Fundin	a	Project Total A	nnroval	EV	2047	EV2040	EV2040	EV2020	EVOOD

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



\$1,000,000

(\$1,000)

\$0

\$0

More (Less) Than Prior Year Program:

\$0

\$0

\$0

\$0

\$0

Capital Budget and Program

P565200 Matthewstown-Harmans Park Impr	Class: Recreation & Parks	& Parks FY2017 Council Approv					
Project Status	Change from Prior Yea	Change from Prior Year					
1. Current status of this Project: Active	1. Change in Name or Desc	1. Change in Name or Description: None					
2. Action taken in Current Fiscal Year: Design	2. Change in Total Project (2. Change in Total Project Cost: None					
3. Action required to complete this Project: Construction and Performance	3. Change in Scope: None						
	4. Change in Timing: None						

Initial Total Project Cost Estimate				Financial A	ctivity						
FY 2	015 \$300,000			Expended	Encumbered	Total					
		Ap	oril 1, 2015	\$5,739	\$0	\$5,73	39				
		Ap	oril 1, 2016	\$63,417	\$19,442	\$82,8	59				
Prior Year Project Total	Funding	Project Total	Prior Approval		lget 2017	FY2018	Capit FY2019	al Program (FY2020	\$000) FY2021	FY2022	Beyond 6 Years
	Video Lottery Impact Aid	\$3,600,000	\$800,000	\$1,000	0,000	\$1,800	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$3,600,000	\$800,000	\$1,000	0,000	\$1,800	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$0	\$0	\$1,000	,000	(\$1,000)	\$0	\$0	\$0	\$0	\$0

P567100 Millersville Park

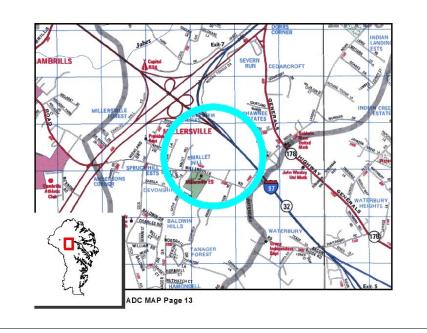
Class: Recreation & Parks

FY2017 Council Approved

Capital Budget and Program

Description

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



Benefit

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

Amendment History

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

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

Capital Budget and Program

P567100 Millersville Park	Class: Recreation & Parks	FY2017	Council Approved				
Project Status	Change from Prior Year						
1. Current status of this Project: Active	 Change in Name or Description and deletes athletic fields. 	 Change in Name or Description: Revised to include an indoor-outdor tennis facility and deletes athletic fields 					
2. Action taken in Current Fiscal Year: Master Plan and Feasiblity Study		2. Change in Total Project Cost: Added FY17 and FY19 funding consistent with master					
3. Action required to complete this Project: Design, Construction and Pe	o ,						
	for indoor-outdoor tennis cent parking,utilities and storm wat	3. Change in Scope: Removed design and construction of athletic fields. Added desig for indoor-outdoor tennis center and construction of related infrastructure only (roads parking,utilities and storm water management). Indoor tennis center to be constructed Tennis Alliance of Anne Arundel County.					

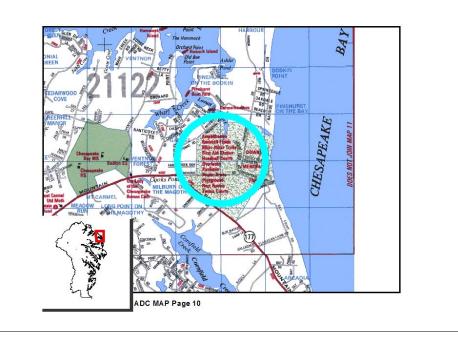
4. Change in Timing: Restores schedule for park design and construction that was deferred in FY2016 pending tennis center feasibility study.

<u>Initial</u>	<u>Total Project Cost Estimate</u>		Financial Activity								
FY 2	016 \$167,000			Expended E	ncumbered	Total					
		Ар	oril 1, 2015	\$0	\$0		\$0				
		Ар	oril 1, 2016	\$831	\$50,564	\$51,3	95				
Prior Year			Prior	Budge	et		Capi	tal Program ((\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY201	7	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$0	General County Bonds	\$2,729,000	\$0	\$423,0	00	\$0	\$2,306	\$0	\$0	\$0	\$0
\$167,000	General Fund PayGo	\$167,000	\$167,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Development	\$1,600,000	\$0	\$400,0	00	\$0	\$1,200	\$0	\$0	\$0	\$0
\$167,000	Total	\$4,496,000	\$167,000	\$823,0	00	\$0	\$3,506	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$4,329,000	\$0	\$823,0	00	\$0	\$3,506	\$0	\$0	\$0	\$0

Anne Arundel County, MarylandCapP567200Downs Park ImprovementsClass: Recreation & ParksFY2017

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 Rehabilita

Rehabilitation of County park infrastructure to extend its useful life.

Amendment History

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

Capital Budget and Program

FY2017 Council Approved

Capital Budget and Program

P567200	Downs Park Improvements	Class: Recreation & Parks	FY2017	Council Approved				
Project Sta	tus	Change from Prior Year	Change from Prior Year					
1. Current st	atus of this Project: Active	1. Change in Name or Descrip	1. Change in Name or Description: None					
2. Action tak	en in Current Fiscal Year: Resurfacing	2. Change in Total Project Cost: None						
3. Action rec	uired to complete this Project: Complete Resurfacing	3. Change in Scope: None						
		4. Change in Timing: None						
		4. Change in Timing: None						

<u>Initial</u>	Total Project Cost Estimate	Financial Activity									
FY 2	016 \$1,150,000			Expended	Encumbered	Total					
		Ap	oril 1, 2015	\$0	\$0		\$0				
		Ар	oril 1, 2016	\$0	\$0		\$0				
Prior Year			Prior	Bu	dget		Capi	al Program (\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$1,150,000	General County Bonds	\$1,150,000	\$150,000	\$25	0,000	\$250	\$250	\$250	\$0	\$0	\$0
\$1,150,000	Total	\$1,150,000	\$150,000	\$25	0,000	\$250	\$250	\$250	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567300 B & A Trail Resurfacing

Class: Recreation & Parks

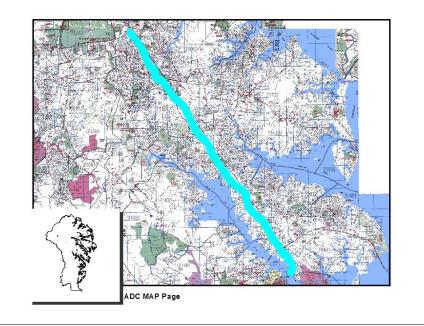
Capital Budget and Program

FY2017 Council Approved

Description

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

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



Benefit

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

Amendment History

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

Anne Arundel County, Maryland **Capital Budget and Program Class: Recreation & Parks Council Approved** P567300 **B & A Trail Resurfacing** FY2017 Project Status Change from Prior Year 1. Current status of this Project: Active 1. Change in Name or Description: None 2. Action taken in Current Fiscal Year: Resurfacing 2. Change in Total Project Cost: None 3. Action required to complete this Project: Complete Resurfacing 3. Change in Scope: None 4. Change in Timing: None

Initial	Total Project Cost Estimate			Financial	Activity						
FY 2	016 \$2,166,000			Expended	Encumbered	Total					
		Ap	oril 1, 2015	\$0	\$0		\$0				
		Ар	oril 1, 2016	\$338	\$0	\$3	38				
Prior Year Project Total	Funding	Project Total	Prior Approval		dget 2017	FY2018	Capi [:] FY2019	tal Program FY2020	(\$000) FY2021	FY2022	Beyond 6 Years
\$2,166,000	General County Bonds	\$2,166,000	\$361,000		1,000	\$361	\$361	\$361	\$361	F12022 \$0	\$0
\$2,166,000	Total	\$2,166,000	\$361,000		1,000	\$361	\$361	\$361	\$361	\$0	\$0
More	e (Less) Than Prior Year Program:	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Anne An	rundel County, Maryland			Capit	tal Budget and Program
P567400	Water Access Facilities	Class: Recreati	on & Parks	FY2017	Council Approved
Descriptio	n				
that have fron limited to: ent	to provide or enhance water access opportunities within exist tage on the Chesapeake Bay or its major tributaries. Upgrade rance roads, parking, pathways, pier and wharf improvements ilization, stabilized launch areas, split rail fencing, gate system	s include, but not , floating piers,	Location		
				Countywic	le
Benefit					
recommendat	nsion and Rehabilitation/Replacement. This program will impl tions of the Anne Arundel County Water Access Committee an al initiatives to expand access to the Chesapeake Bay and its	nd support Federal,			
Amendme	nt History				

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

Capital Budget and Program

P567400	Water Access Facilities	Class: Recreation & Parks FY2017 Council Approved								
Project Stat	ect Status Change from Prior Year									
1. Current sta	Current status of this Project: Active 1. Change in Name or Description: None									
2. Action take	en in Current Fiscal Year: Design	2. Change in Total Project Cost	2. Change in Total Project Cost: None							
3. Action requ	uired to complete this Project: Multi-Year	3. Change in Scope: None	3. Change in Scope: None							
4. Change in Timing: None										

Initial	Total Project Cost Estimate			Financial	Activity						
FY 2	016 \$1,608,000			Expended	Encumbered	Total					
		Ap	oril 1, 2015	\$0	\$0		\$0				
		Ар	oril 1, 2016	\$0	\$0		\$0				
Prior Year			Prior	Bu	dget		Capi	tal Program ((\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$1,608,000	General County Bonds	\$1,608,000	\$268,000	\$26	8,000	\$268	\$268	\$268	\$268	\$0	\$0
\$1,608,000	Total	\$1,608,000	\$268,000	\$26	8,000	\$268	\$268	\$268	\$268	\$0	\$0
More	e (Less) Than Prior Year Program:	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Anne Ar	rundel County, Maryland		Capital Budget and P				
P567500	Boat Ramp Development	Class: Recreation & Pa	rks	FY2017	Council Approved		
Descriptio	n						
launch facilitie may include, b	uthorizes the site evaluation, land acquisition, design ar is at multiple locations along the Chesapeake Bay and but not be limited to: entrance roads, parking, dredging, ection, navigational lighting and other related amenities	ts tributaries. Facilities piers, breakwaters,	<u>Location</u>				
				Countywi	de		
Benefit							
	es to the bay and its tributaries for the boating public.						
Amendme	nt History						

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

Capital Budget and Program

P567500	Boat Ramp Development	Class: Recreation & Parks FY2017 Council Approved							
Project Sta	Change from Prior Year								
1. Current st	atus of this Project: Active	1. Change in Name or Descr							
2. Action tak	en in Current Fiscal Year: Boat Ramp Development	2. Change in Total Project Cost: None							
3. Action rec	uired to complete this Project: Multi-Year	3. Change in Scope: None							
		4. Change in Timing: None							

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

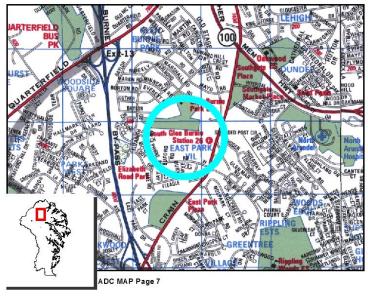
<u>Initial</u>	Total Project Cost Estimate	Financial Activity									
FY 2	016 \$3,540,000			Expended	Encumbered	Total					
		Ар	oril 1, 2015	\$0	\$0		\$0				
		Ар	oril 1, 2016	\$0	\$130,178	\$130,1	78				
Prior Year Project Total	Funding	Project Total	Prior Approval		idget 2017	FY2018	Capit FY2019	al Program (FY2020	(\$000) FY2021	FY2022	Beyond 6 Years
\$3,540,000	General County Bonds	\$4,130,000	\$590,000	\$59	0,000	\$590	\$590	\$590	\$590	\$590	\$0
\$3,540,000	Total	\$4,130,000	\$590,000	\$59	0,000	\$590	\$590	\$590	\$590	\$590	\$0
More	e (Less) Than Prior Year Program:	\$590,000	\$0		\$0	\$0	\$0	\$0	\$0	\$590	\$0

Anne Arundel County, Maryland **Capital Budget and Program Council Approved** P570000 FY2017 N. Arundel Swim Ctr Improve **Class: Recreation & Parks** Description This project will replace the air exchange pool paks, renovate the existing water slide and other renovations to the Aquatic Center. **Benefit**

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

Amendment History

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



Capital Budget and Program Anne Arundel County, Maryland **Class: Recreation & Parks Council Approved** P570000 N. Arundel Swim Ctr Improve FY2017 Project Status Change from Prior Year 1. Current Status of this Project: New 1. Change in Name or Description: New 2. Change in Total Project Cost: New 2. Action Taken in Current Fiscal Year: New 3. Change in Scope: New 3. Action Required to Complete this Project: New 4. Change in Timing: New

Initial	Total Project Cost Estimate	Financial Activity									
FY 0	\$0			Expended	Encumbered	Total					
		Ap	oril 1, 2015	\$0	\$0		\$0				
		Ар	oril 1, 2016	\$0	\$0		\$0				
Prior Year Project Total	Funding	Project Total	Prior Approval		dget 2017	FY2018	Capit FY2019	al Program (FY2020	\$000) FY2021	FY2022	Beyond 6 Years
	General County Bonds	\$846,000	\$0		\$0	\$846	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$0	\$0	\$84	6,000	(\$846)	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$846,000	\$0	\$84	6,000	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$846,000	\$0	\$84	6,000	\$0	\$0	\$0	\$0	\$0	\$0

P570100 Randazzo Athletic Fields

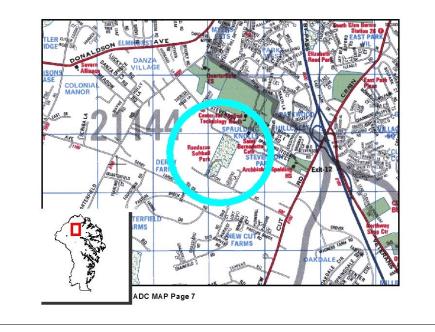
Class: Recreation & Parks

Capital Budget and Program

FY2017 Council Approved

Description

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



Benefit

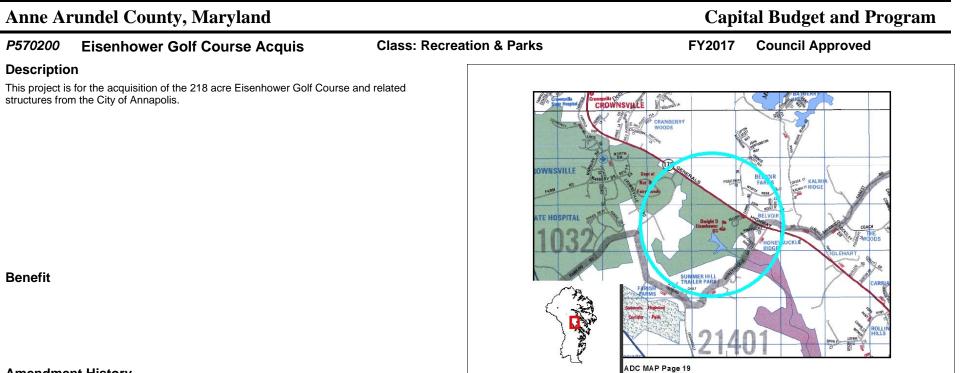
Service Expansion and Rehabilitation the Randazzo Park and increased recreational opportunities for residents based on current needs.

Amendment History

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

Capital Budget and Program Anne Arundel County, Maryland **Class: Recreation & Parks Council Approved** Randazzo Athletic Fields FY2017 P570100 Project Status Change from Prior Year 1. Current Status of this Project: New 1. Change in Name or Description: New 2. Change in Total Project Cost: New 2. Action Taken in Current Fiscal Year: New 3. Change in Scope: New 3. Action Required to Complete this Project: New 4. Change in Timing: New

Initial	Total Project Cost Estimate	Financial Activity									
FY 0	\$0			Expended	Encumbered	Total					
		Ap	oril 1, 2015	\$0	\$0		\$0				
		Ар	oril 1, 2016	\$0	\$0		\$0				
Prior Year Project Total	Funding	Prior Project Total Approval			dget 2017	FY2018	Capit FY2019	Capital Program (\$000) FY2019 FY2020 FY2021 FY20			Beyond 6 Years
	General County Bonds	\$3,032,000	\$0	\$30	4,000	\$0	\$2,728	\$0	\$0	\$0	\$0
	POS - Development	\$688,000	\$0		\$0	\$0	\$688	\$0	\$0	\$0	\$0
\$0	Total	\$3,720,000	\$0	\$30	4,000	\$0	\$3,416	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$3,720,000	\$0	\$30	4,000	\$0	\$3,416	\$0	\$0	\$0	\$0



Amendment History

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

Anne Arundel County, Maryland **Capital Budget and Program Eisenhower Golf Course Acquis Class: Recreation & Parks** P570200 FY2017 Project Status Change from Prior Year 1. Current status of this Project: New Project 1. Change in Name or Description: New Project 2. Action taken in Current Fiscal Year: New Project 2. Change in Total Project Cost: New Project

3. Action required to complete this Project: New Project

Council Approved

3. Change in Scope: New Project

4. Change in Timing: New Project

<u>Initial</u>	Total Project Cost Estimate	Financial Activity									
FY 0	\$0			Expended	Encumbered	Total					
		Ap	oril 1, 2015	\$0	\$0		\$0				
	April 1, 2016				\$0		\$0				
Prior Year Project Total	Funding	Project Total	Prior Approval		idget	51/00/10	•	tal Program (,	EVene	Beyond 6 Years
	i unung			FI	2017	FY2018	FY2019	FY2020	FY2021	FY2022	Ulears
	General County Bonds	\$159,000	\$0	\$15	9,000	\$0	\$0	\$0	\$0	\$0	\$0
	POS - Acquisition	\$3,175,000	\$0	\$3,17	5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$3,334,000	\$0	\$3,33	4,000	\$0	\$0	\$0	\$0	\$0	\$0
More	More (Less) Than Prior Year Program:		\$0	\$3,33	4,000	\$0	\$0	\$0	\$0	\$0	\$0

P570300 Beverley Triton Beach Park

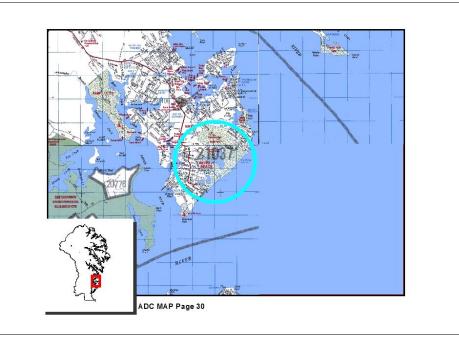
Class: Recreation & Parks

Capital Budget and Program

FY2017 Council Approved

Description

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



Benefit

Amendment History

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

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

Capital Budget and Program

P570300 Beverley Triton Beach Park	Class: Recreation & Parks FY2017 Council Approved								
Project Status	Change from Prior Ye	<u>ar</u>							
1. Current status of this Project: New Project	1. Change in Name or Des	scription: New Project							
2. Action taken in Current Fiscal Year: New Project	2. Change in Total Project	Cost: New Project							
3. Action required to complete this Project: New Project	3. Change in Scope: New	Project							
	#91 and #92 to Bill 31-16 of	nty Council approved County Executive's supplemental AMD defering \$210k of final design funding from FY17 to FY18, initiate design with focus on feasibility and public outreach.							

Estimated Operating Budget Impact: Indeterminate

Initial	Total Project Cost Estimate	Financial Activity									
FY 0	\$0			Expended	Encumbered	Total					
		Ар	oril 1, 2015	\$0	\$0		\$0				
		Αμ	oril 1, 2016	\$0	\$0		\$0				
Prior Year Project Total	Funding	Project Total	Prior Approval		dget 2017	FY2018	Capi [.] FY2019	tal Program (FY2020	\$000) FY2021	FY2022	Beyond 6 Years
	General County Bonds	\$4,589,000	\$0	\$20	0,000	\$210	\$4,179	\$0	\$0	\$0	\$0
\$0	Total	\$4,589,000	\$0	\$20	0,000	\$210	\$4,179	\$0	\$0	\$0	\$0
More	(Less) Than Prior Year Program:	\$4,589,000	\$0	\$20	0,000	\$210	\$4,179	\$0	\$0	\$0	\$0

P418500 Kinder Park Development

Class: Recreation & Parks

FY2017 Council Approved

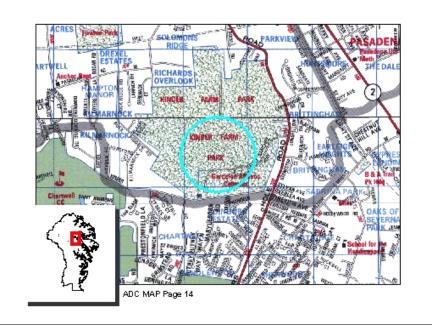
Description

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

* FY2006 funding is provided for athletic lighting upgrades.

* FY2007 funding is provided for improvements to athletic facilities.

* FY2008 funding is provided for the design and construction of a visitor center.



Benefit

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

Amendment History

Prior Year			Prior	Budget		Beyond				
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$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

Capital Budget and Program

Anne Arundel County, Maryland **Class: Recreation & Parks** Kinder Park Development FY2017 P418500 Project Status Change from Prior Year 1. Current Status Of This Project: Complete

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

Capital Budget and Program

Council Approved

- 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			Financial	<u>Activity</u>						
FY 1	993 \$7,380,000			Expended	Encumbered	Total					
		A	April 1, 2015	\$10,173,549	\$0	\$10,173,54	49				
		A	April 1, 2016	\$10,173,549	\$0	\$10,173,54	49				
Prior Year			Prior	Βι	ıdget		Capit	al Program (\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	′2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$3,935,900	General County Bonds	\$2,236,000	\$2,236,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Conversion County Bnd	\$1,699,900	\$1,699,900		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,088,600	POS - Development	\$3,532,000	\$3,532,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other State Grants	\$2,656,600	\$2,656,600		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,124,500	Total	\$10,174,500	\$10,174,500		\$0	\$0	\$0	\$0	\$0	\$0	\$0
More	More (Less) Than Prior Year Program: \$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0

P482400 Hancocks Hist. Site

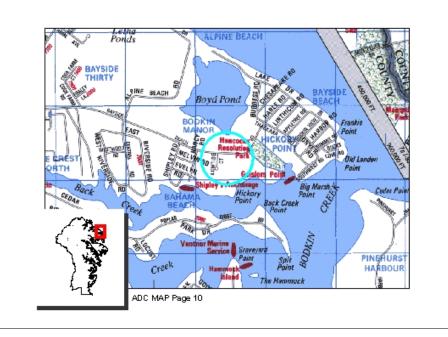
Class: Recreation & Parks

Capital Budget and Program

FY2017 Council Approved

Description

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



Benefit

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

Prior Year Prior Budget Capital Program (\$000) Beyond **Project Total** Phase Project Total Approval 6 Years FY2017 FY2018 FY2019 FY2020 FY2021 FY2022 \$135,000 Plans and Engineering \$135,000 \$135,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,000 Land \$2,000 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$885,000 Construction \$885,000 \$885,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$69,000 Overhead \$69,000 \$69,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$130,000 \$130,000 \$0 \$0 \$0 \$0 \$0 Other \$130,000 \$0 \$0 \$1,221,000 Total \$1,221,000 \$1,221,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 More (Less) Than Prior Year Program: \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

P482400 Hancocks Hist. Site

Class: Recreation & Parks

Capital Budget and Program

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

FY2017 Council Approved

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 Pro	ject Cost Estimate		Financial	<u>Activity</u>	
FY 1999	\$879,000		Expended	Encumbered	Total
		April 1, 2015	\$492,310	\$129,317	\$621,627
		April 1, 2016	\$600,672	\$479,593	\$1,080,264

Prior Year		ing Broject Total		Budget		Beyond				
Project Total	Funding	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$651,000	General County Bonds	\$501,000	\$501,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Conversion County Bnd	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	POS - Development	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$235,000	Other State Grants	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$185,000	Miscellaneous	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,221,000	Total	\$1,221,000	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P551200 Bates Heritage Park Turf Fld

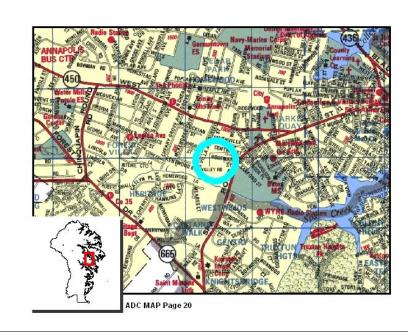
Class: Recreation & Parks

Capital Budget and Program

FY2017 Council Approved

Description

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



Benefit

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

Prior Year			Prior	Budget		Capital Program (\$000)						
Project Total	Phase	Project Total	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years		
\$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		

Anne Arundel County, Maryland **Capital Budget and Program Bates Heritage Park Turf Fld Class: Recreation & Parks Council Approved** P551200 FY2017 Project Status Change from Prior Year 1. Current status of this project: Active 1. Change in Name or Description: None 2. Change in Total Project Cost: None 2. Action taken in Current Fiscal Year: Performance 3: Change in Scope: None 3. Action required to complete this project: None 4: Change in Timing: None

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

Initial	<u>Total Project Cost Estimate</u>	Financial Activity									
FY 20	013 \$700,000			Expended	Encumbered	Total					
		Ap	oril 1, 2015	\$0	\$0		\$0				
		Ap	oril 1, 2016	\$0	\$0		\$0				
Prior Year Project Total	Funding	Project Total	Prior Approval		idget 2017	FY2018	Capit FY2019	al Program (FY2020	\$000) FY2021	FY2022	Beyond 6 Years
\$450,000	Other State Grants	\$450,000	\$450,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$450,000	Miscellaneous	\$450,000	\$450,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$900,000	Total	\$900,000	\$900,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

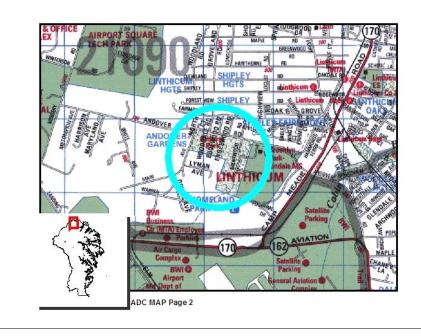
P561800 Andover Field House Reno

Class: Recreation & Parks

Capital Budget and Program FY2017 Council Approved

Description

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



Benefit

Improve or expand overall efficiency of operation.

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

Capital Budget and Program

P561800	Andover Field House Reno	Class: Recreation & Parks	Council Approved	
Project Sta	tus	Change from Price	<u>or Year</u>	
1. Current sta	atus of this project: Active	1. Change in Name	or Description: None	
2. Action take	en in Current Fiscal Year: Design and Construction	2. Change in Total P	Project Cost: None	
3. Action req	uired to complete this project: Complete Construction and P	Performance 3. Change in Scope:	None	
		4. Change in Timing	: None	

Estimated Operating Budget Impact: Indeterminate

Initial	<u>Total Project Cost Estimate</u>	Financial Activity									
FY 2	014 \$221,000			Expended	Encumbered	Total					
		Ар	oril 1, 2015	\$2,889	\$76,916	\$79,80)5				
		Ар	oril 1, 2016	\$74,343	\$16,391	\$90,73	34				
Prior Year			Prior	Bu	ldget		Capit	al Program (\$000)		Beyond
Project Total	Funding	Project Total	Approval	FY	2017	FY2018	FY2019	FY2020	FY2021	FY2022	6 Years
\$132,000	General County Bonds	\$132,000	\$132,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$151,000	POS - Development	\$151,000	\$151,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other State Grants	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$383,000	Total	\$383,000	\$383,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0
More	e (Less) Than Prior Year Program:	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

P565000 Southgate-Old Mill Park Imprv

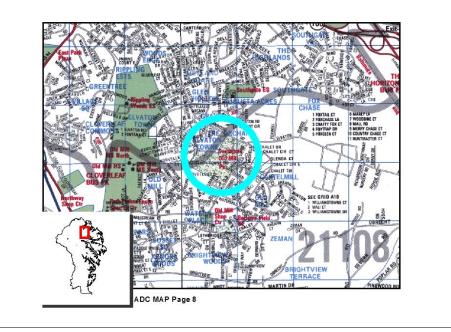
Class: Recreation & Parks

Capital Budget and Program
FY2017 Council Approved

Description

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

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



Benefit

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

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

Capital Budget and Program

P565000	Southgate-Old Mill Park Imprv	Class: Recreation & Pa	rks	FY2017	Council Approved			
Project Sta	<u>tus</u>	<u>(</u>	Change from Prior Year					
1. Current st	atus of this Project: Withdrawn (see Randazzo Athletic F	1. Change in Name or Description: Added reference to withdrawing this project						
2. Action tak	en in Current Fiscal Year: Withdrawn	2	2. Change in Total Project Cost: Withdrawn (see Randazzo Athletic Fields project)					
3. Action rec	uired to complete this Project: Withdrawn	3	3. Change in Scope: Withdrawn					
		4	4. Change in Timing: Withdrawn					

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate		Financial Activity									
FY 2015 \$2,710,000				Expended	Encumbered	d Total					
		Ap	oril 1, 2015	\$0	\$	0	\$0				
		Ар	oril 1, 2016	\$0	\$	0	\$0				
Prior Year Project Total	Funding	Project Total	Prior Approval		dget 2017	FY2018	Capit FY2019	tal Program (FY2020	\$000) FY2021	FY2022	Beyond 6 Years
\$3,741,000	General County Bonds	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$400,000	POS - Development	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,141,000	Total	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,141,000)	\$0		\$0	(\$344)	\$0	(\$3,797)	\$0	\$0	\$0

This page intentionally blank