

Recreation & Parks

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Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
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Project Class: Recreation & Parks

P372000	South Shore Trail	\$23,380,660	\$5,892,660	\$755,000	\$7,356,000	\$0	\$9,377,000	\$0	\$0
P400200	Greenways, Parkland&OpenSpace	\$25,242,125	\$5,401,925	\$2,200,200	\$3,528,000	\$3,528,000	\$3,528,000	\$3,528,000	\$3,528,000
P445800	Facility Lighting	\$7,229,200	\$2,194,200	\$1,000,000	\$915,000	\$780,000	\$780,000	\$780,000	\$780,000
P452500	R & P Project Plan	\$2,558,544	\$1,933,544	\$625,000	\$0	\$0	\$0	\$0	\$0
P457000	School Outdoor Rec Facilities	\$2,629,307	\$667,307	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000
P468700	Shoreline Erosion Contrl	\$13,585,848	\$7,294,848	\$3,666,000	\$945,000	\$945,000	\$210,000	\$0	\$525,000
P479800	Park Renovation	\$34,917,312	\$13,192,312	\$6,000,000	\$3,945,000	\$2,945,000	\$2,945,000	\$2,945,000	\$2,945,000
P504100	Broadneck Peninsula Trail	\$21,389,669	\$15,045,669	\$6,344,000	\$0	\$0	\$0	\$0	\$0
P509000	Peninsula Park Expansion	\$515,511	\$52,511	\$463,000	\$0	\$0	\$0	\$0	\$0
P509100	Facility Irrigation	\$2,047,732	\$547,732	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
P535900	Fort Smallwood Park	\$15,490,436	\$5,294,436	\$0	\$6,471,000	\$313,000	\$3,412,000	\$0	\$0
P561500	Looper Park Improvements	\$3,758,000	\$4,090,000	(\$332,000)	\$0	\$0	\$0	\$0	\$0
P561600	Arundel Swim Center Reno	\$4,354,994	\$2,987,994	\$1,367,000	\$0	\$0	\$0	\$0	\$0
P565100	Northwest Area Park Imprv	\$2,919,913	\$2,273,913	\$646,000	\$0	\$0	\$0	\$0	\$0
P565200	Matthewstown-Harmans Park Impr	\$3,382,000	\$3,800,000	(\$418,000)	\$0	\$0	\$0	\$0	\$0
P567400	Water Access Facilities	\$2,795,981	\$1,187,981	\$268,000	\$268,000	\$268,000	\$268,000	\$268,000	\$268,000
P567500	Boat Ramp Development	\$3,627,474	\$3,356,474	\$271,000	\$0	\$0	\$0	\$0	\$0
P570300	Beverly Triton Nature Park	\$12,394,000	\$5,992,000	\$1,718,000	\$4,684,000	\$0	\$0	\$0	\$0
P573400	Downs Park Amphitheater	\$1,204,000	\$695,000	\$509,000	\$0	\$0	\$0	\$0	\$0
P576200	Odenton Park Improvements	\$7,307,000	\$4,580,000	\$2,727,000	\$0	\$0	\$0	\$0	\$0
P576300	Glen Burnie Ice Rink	\$948,000	\$823,000	\$125,000	\$0	\$0	\$0	\$0	\$0
P576400	London Town Parking Lot Exp	\$615,000	\$862,000	(\$247,000)	\$0	\$0	\$0	\$0	\$0
P576500	Brooklyn Park Complex	\$17,066,000	\$2,682,000	\$7,605,000	\$0	\$6,779,000	\$0	\$0	\$0
P578900	Trail Resurfacing	\$3,072,000	\$911,000	\$661,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
P579000	Brooklyn Heights Teen Center	\$3,412,000	\$250,000	\$0	\$3,162,000	\$0	\$0	\$0	\$0
P579800	Quiet Waters Retreat	\$8,215,000	\$8,175,000	\$40,000	\$0	\$0	\$0	\$0	\$0
P579900	West County Swim Center	\$5,237,000	\$300,000	\$0	\$4,937,000	\$0	\$0	\$0	\$0
P582000	Deale Community Park	\$244,000	\$0	\$244,000	\$0	\$0	\$0	\$0	\$0

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
P582100	Mayo Beach Park Improvements	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
P346100	Chg Agst R & P Clsd Projects	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0
P393600	WB & A Trail	\$6,775,593	\$8,350,593	(\$1,575,000)	\$0	\$0	\$0	\$0	\$0
P482400	Hancocks Hist. Site	\$2,665,529	\$2,930,529	(\$265,000)	\$0	\$0	\$0	\$0	\$0
P544100	Dairy Farm	\$994,213	\$994,213	\$0	\$0	\$0	\$0	\$0	\$0
P561700	Turf Fields in Regional Parks	\$5,389,018	\$5,389,018	\$0	\$0	\$0	\$0	\$0	\$0
P564900	B&A Ranger Station Rehab	\$996,200	\$996,200	\$0	\$0	\$0	\$0	\$0	\$0
P567100	Millersville Park Tennis Ctr	\$7,382,806	\$7,382,806	\$0	\$0	\$0	\$0	\$0	\$0
P567200	Downs Park Improvements	\$294,705	\$294,705	\$0	\$0	\$0	\$0	\$0	\$0
P567300	B & A Trail Resurfacing	\$343,005	\$343,005	\$0	\$0	\$0	\$0	\$0	\$0
P570000	N. Arundel Swim Ctr Improve	\$863,997	\$863,997	\$0	\$0	\$0	\$0	\$0	\$0
P570100	Randazzo Athletic Fields	\$4,224,438	\$4,224,438	\$0	\$0	\$0	\$0	\$0	\$0
P570200	Eisenhower Golf Course	\$6,327,467	\$6,327,467	\$0	\$0	\$0	\$0	\$0	\$0
P573200	Hot Sox Park Improvements	\$2,583,000	\$2,583,000	\$0	\$0	\$0	\$0	\$0	\$0
P573300	Carrs Wharf Pier	\$778,000	\$778,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Recreation & Parks		\$269,277,411	\$141,962,211	\$35,074,200	\$37,088,000	\$16,435,000	\$21,397,000	\$8,398,000	\$8,923,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Project Class Recreation & Parks									
Bonds									
	General County Bonds	\$159,457,001	\$75,635,701	\$28,942,300	\$24,526,000	\$9,235,000	\$12,197,000	\$4,198,000	\$4,723,000
	Bonds	\$159,457,001	\$75,635,701	\$28,942,300	\$24,526,000	\$9,235,000	\$12,197,000	\$4,198,000	\$4,723,000
PayGo									
	General Fund PayGo	\$16,150,920	\$10,245,920	\$905,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	PayGo	\$16,150,920	\$10,245,920	\$905,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Grants & Aid									
	Other Fed Grants	\$17,581,878	\$13,381,878	\$0	\$2,200,000	\$0	\$2,000,000	\$0	\$0
	POS - Acquisition	\$24,241,334	\$8,001,334	\$240,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
	POS - Development	\$23,488,785	\$11,913,785	\$2,575,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0
	MD Waterway Improvement	\$1,103,900	\$800,000	\$303,900	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$7,439,000	\$6,559,000	\$880,000	\$0	\$0	\$0	\$0	\$0
	Grants & Aid	\$73,854,898	\$40,655,998	\$3,998,900	\$8,400,000	\$6,200,000	\$8,200,000	\$3,200,000	\$3,200,000
Other									
	Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other Funding Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$7,767,679	\$3,605,679	\$1,000,000	\$3,162,000	\$0	\$0	\$0	\$0
	Bond Premium	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	Video Lottery Impact Aid	\$6,101,913	\$5,873,913	\$228,000	\$0	\$0	\$0	\$0	\$0
	Special Fees	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$19,814,592	\$15,424,592	\$1,228,000	\$3,162,000	\$0	\$0	\$0	\$0
	Recreation & Parks	\$269,277,411	\$141,962,211	\$35,074,200	\$37,088,000	\$16,435,000	\$21,397,000	\$8,398,000	\$8,923,000

P372000 South Shore Trail

Class: Recreation & Parks

FY2021

Council Approved

Description

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

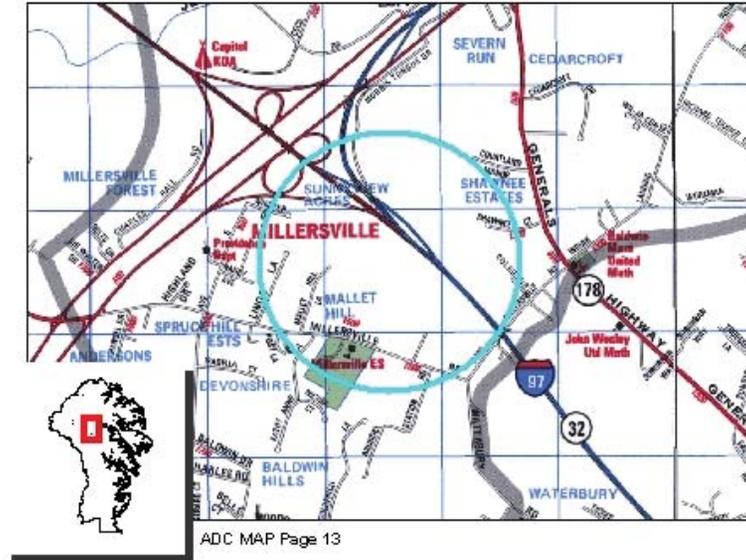
- > Phase I: Waterbury to MD Rte 3
- > Phase II: MD Rte 3 to Odenton
- > Phase III: Bestgate to Eisenhower Golf Course
- > Phase IV: Eisenhower Golf Course to Waterbury Road
- > Phase V: Bestgate Road to City of Annapolis
- > MD-3 Crossing

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,564,276	Plans and Engineering	\$2,965,276	\$1,073,276	\$497,000	\$0	\$0	\$1,395	\$0	\$0	\$0
\$1,161,266	Land	\$1,781,266	\$932,266	\$229,000	\$0	\$0	\$620	\$0	\$0	\$0
\$18,873,105	Construction	\$17,654,105	\$3,611,105	\$0	\$7,018	\$0	\$7,025	\$0	\$0	\$0
\$915,013	Overhead	\$980,013	\$276,013	\$29,000	\$338	\$0	\$337	\$0	\$0	\$0
\$22,513,660	Total	\$23,380,660	\$5,892,660	\$755,000	\$7,356	\$0	\$9,377	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$867,000	\$0	\$0	(\$1,204)	(\$7,306)	\$9,377	\$0	\$0	\$0

P372000 South Shore Trail

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Reduced funding for FY22; funding moved from FY23 to FY24
3. Change in Scope None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 1989 \$500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$4,704,204	\$639,642	\$5,343,846
April 1, 2020	\$5,200,847	\$315,521	\$5,516,368

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$15,239,080	General County Bonds	\$13,106,080	\$2,818,080	\$755,000	\$5,156	\$0	\$4,377	\$0	\$0	\$0
\$7,580	General Fund PayGo	\$7,580	\$7,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,585,000	Other Fed Grants	\$5,585,000	\$1,385,000	\$0	\$2,200	\$0	\$2,000	\$0	\$0	\$0
\$537,000	POS - Acquisition	\$537,000	\$537,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$700,000	POS - Development	\$3,700,000	\$700,000	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
\$5,000	Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$440,000	Special Fees	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$22,513,660	Total	\$23,380,660	\$5,892,660	\$755,000	\$7,356	\$0	\$9,377	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$867,000	\$0	\$0	(\$1,204)	(\$7,306)	\$9,377	\$0	\$0	\$0

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2021

Council Approved

Description

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

Location

Countywide

Benefit

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

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$174,000 via amendments #21 and #57 to Bill 31-12. County Council removed \$223k via AMD #69 to Bill 29-15, removed \$20k/year in the prgm via AMD #101 to Bill 29-15, and removed \$1,0632,582 prior, \$1,910,400 FY20, and \$1,327,800 FY21 via AMD #30, #161 & #162 to Bill 29-19..

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$8,065	Plans and Engineering	(\$10,656)	(\$10,656)	\$0	\$0	\$0	\$0	\$0	\$0	
\$25,043,638	Land	\$23,872,336	\$4,944,136	\$2,048,200	\$3,376	\$3,376	\$3,376	\$3,376	\$3,376	
\$1,392,691	Overhead	\$1,355,446	\$443,446	\$152,000	\$152	\$152	\$152	\$152	\$152	
\$25,000	Other	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$26,469,393	Total	\$25,242,125	\$5,401,925	\$2,200,200	\$3,528	\$3,528	\$3,528	\$3,528	\$3,528	
More (Less) Than Prior Year Program:		(\$1,227,267)	(\$4,755,267)	\$0	\$0	\$0	\$0	\$0	\$3,528	Multi-Yr

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1991 \$102,850

Financial Activity

Expended	Encumbered	Total	
April 1, 2019	\$4,793,706	\$20,291	\$4,813,997
April 1, 2020	\$3,845,175	\$9,436	\$3,854,612

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$2,342,631	General County Bonds	\$4,265,949	\$530,749	\$2,095,200	\$328	\$328	\$328	\$328	\$328	
\$23,626,762	POS - Acquisition	\$20,687,952	\$4,582,952	\$105,000	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$500,000	Miscellaneous	\$288,224	\$288,224	\$0	\$0	\$0	\$0	\$0	\$0	
\$26,469,393	Total	\$25,242,125	\$5,401,925	\$2,200,200	\$3,528	\$3,528	\$3,528	\$3,528	\$3,528	
More (Less) Than Prior Year Program:		(\$1,227,267)	(\$4,755,267)	\$0	\$0	\$0	\$0	\$0	\$3,528	Multi-Yr

P445800 Facility Lighting

Class: Recreation & Parks

FY2021 Council Approved

Description

This project is to repair, replace or install new lighting systems for court games and athletic fields within county parks or school properties to accommodate existing and expanded play.

This project will require funding beyond the program.

Location

Countywide

Benefit

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

Amendment History

Prior approval has been adjusted to show the closing of jobs on this project. County Council removed \$250k via AMD #93 to Bill 24-09, \$150k via AMD #65 to Bill 27-11, switched funding sources via AMD #56 to Bill 31-12, removed \$30k via AMD #70 to Bill 29-15, \$15k via AMD #102 to Bill 29-15, and accelerated \$365k from FY21 to FY20 & recognized \$100k State funding via AMD #133 & #134 to Bill 29-19.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$681,924	Plans and Engineering	\$680,582	\$170,582	\$85,000	\$85	\$85	\$85	\$85	\$85	
\$6,349,610	Construction	\$6,213,959	\$1,915,959	\$875,000	\$795	\$657	\$657	\$657	\$657	
\$362,967	Overhead	\$334,659	\$107,659	\$40,000	\$35	\$38	\$38	\$38	\$38	
\$7,394,501	Total	\$7,229,200	\$2,194,200	\$1,000,000	\$915	\$780	\$780	\$780	\$780	
More (Less) Than Prior Year Program:		(\$165,301)	(\$1,665,301)	\$585,000	\$135	\$0	\$0	\$0	\$780	Multi-Yr

P445800 Facility Lighting

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Adjusted due to current backlog; Added FY26 funding
3. Change in Scope None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1997 \$900,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$1,708,984	\$498,514	\$2,207,498
April 1, 2020	\$543,629	\$780,782	\$1,324,411

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$6,915,976	General County Bonds	\$7,129,200	\$2,094,200	\$1,000,000	\$915	\$780	\$780	\$780	\$780	
\$378,525	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$100,000	Other State Grants	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$7,394,501	Total	\$7,229,200	\$2,194,200	\$1,000,000	\$915	\$780	\$780	\$780	\$780	
More (Less) Than Prior Year Program:		(\$165,301)	(\$1,665,301)	\$585,000	\$135	\$0	\$0	\$0	\$780	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2021 Council Approved

Description

Funds are approved for preliminary planning and engineering and cost estimating for proposed future Recreation and Parks capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future. Funding includes, but is not limited to, park studies required to maintain POS eligibility, and preparation of the mandated Land Preservation, Parks and Recreation Plan.

Location

Countywide

Benefit

Provides funding for preliminary studies.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,915,945	Plans and Engineering	\$2,439,977	\$1,838,977	\$601,000	\$0	\$0	\$0	\$0	\$0	
\$97,703	Overhead	\$118,567	\$94,567	\$24,000	\$0	\$0	\$0	\$0	\$0	
\$2,013,648	Total	\$2,558,544	\$1,933,544	\$625,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$544,896	(\$80,104)	\$625,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description:
2. Change in Total Project Cost: Added FY21 Funding
3. Change in Scope None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1996 \$100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$595,944	\$202,731	\$798,675
April 1, 2020	\$986,768	\$580,117	\$1,566,885

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$270,323	General County Bonds	\$801,157	\$201,157	\$600,000	\$0	\$0	\$0	\$0	\$0	
\$1,612,548	General Fund PayGo	\$1,601,610	\$1,601,610	\$0	\$0	\$0	\$0	\$0	\$0	
\$130,777	POS - Acquisition	\$130,777	\$130,777	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	POS - Development	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,013,648	Total	\$2,558,544	\$1,933,544	\$625,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$544,896	(\$80,104)	\$625,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2021 Council Approved

Description

This project is authorized to design, construct or improve recreation facilities on Board of Education properties or adjacent land owned, leased or licensed by Anne Arundel County to support public recreation needs. Funding is programmed for school sites not yet identified and may be required beyond the program years.

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$468,778	Plans and Engineering	\$493,778	\$343,778	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,952,985	Construction	\$1,908,912	\$222,912	\$281,000	\$281	\$281	\$281	\$281	\$281	
\$218,733	Overhead	\$226,617	\$100,617	\$21,000	\$21	\$21	\$21	\$21	\$21	
\$2,640,496	Total	\$2,629,307	\$667,307	\$327,000	\$327	\$327	\$327	\$327	\$327	
More (Less) Than Prior Year Program:		(\$11,189)	(\$338,189)	\$0	\$0	\$0	\$0	\$0	\$327	Multi-Yr

P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1997 \$250,000

Financial Activity

Expended	Encumbered	Total
April 1, 2019	\$493,692	\$152,413
April 1, 2020	\$590,864	\$65,745
		\$646,104
		\$656,609

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$2,640,496	General County Bonds	\$2,629,307	\$667,307	\$327,000	\$327	\$327	\$327	\$327	\$327	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,640,496	Total	\$2,629,307	\$667,307	\$327,000	\$327	\$327	\$327	\$327	\$327	
More (Less) Than Prior Year Program:		(\$11,189)	(\$338,189)	\$0	\$0	\$0	\$0	\$0	\$327	Multi-Yr

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2021 Council Approved

Description

This project is authorized to address various shoreline erosion problems in all County parks that border on the Chesapeake Bay, its tidal tributaries, and park lakes. Targeted areas include, but are not limited to, Quiet Waters Beach, Jonas Green Park, Mayo Beach Park, Fort Smallwood Park, Lake Waterford, Brewers Pond Natural Area, Thomas Point Park and Spriggs Farm Park. This is necessary to prevent the loss of the County's investment in waterfront property.

Location

Countywide

Benefit

Protects County investment in expensive waterfront properties.

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$635,881	Plans and Engineering	\$1,435,881	\$635,881	\$200,000	\$400	\$0	\$200	\$0	\$0	
\$15,000	Land	\$19,000	\$15,000	\$4,000	\$0	\$0	\$0	\$0	\$0	
\$11,710,125	Construction	\$11,519,125	\$6,299,125	\$3,320,000	\$500	\$900	\$0	\$0	\$500	
\$600,842	Overhead	\$611,842	\$344,842	\$142,000	\$45	\$45	\$10	\$0	\$25	
\$12,961,848	Total	\$13,585,848	\$7,294,848	\$3,666,000	\$945	\$945	\$210	\$0	\$525	
More (Less) Than Prior Year Program:		\$624,000	\$0	(\$636,000)	\$525	\$420	(\$210)	\$0	\$525	Multi-Yr

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Adjusted funding to reflect recent cost estimates; Added FY26 funding
3. Change in Scope None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1998 \$2,100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$2,334,611	\$2,551,179	\$4,885,791
April 1, 2020	\$4,912,500	\$286,146	\$5,198,646

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$12,936,848	General County Bonds	\$13,560,848	\$7,269,848	\$3,666,000	\$945	\$945	\$210	\$0	\$525	
\$25,000	Other State Grants	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$12,961,848	Total	\$13,585,848	\$7,294,848	\$3,666,000	\$945	\$945	\$210	\$0	\$525	
More (Less) Than Prior Year Program:		\$624,000	\$0	(\$636,000)	\$525	\$420	(\$210)	\$0	\$525	Multi-Yr

P479800 Park Renovation

Class: Recreation & Parks

FY2021 Council Approved

Description

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

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$2,095,413	Plans and Engineering	\$2,057,973	\$1,457,973	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$26,971,017	Construction	\$31,225,955	\$11,045,955	\$5,680,000	\$3,700	\$2,700	\$2,700	\$2,700	\$2,700	
\$1,518,016	Overhead	\$1,633,385	\$688,385	\$220,000	\$145	\$145	\$145	\$145	\$145	
\$30,584,445	Total	\$34,917,312	\$13,192,312	\$6,000,000	\$3,945	\$2,945	\$2,945	\$2,945	\$2,945	
More (Less) Than Prior Year Program:		\$4,332,867	(\$2,667,133)	\$3,055,000	\$1,000	\$0	\$0	\$0	\$2,945	Multi-Yr

P479800 Park Renovation

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY26 funding; increased FY21 funding to address one time projects and backlog
3. Change in Scope None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 1999 \$5,400,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$9,594,013	\$1,192,291	\$10,786,303
April 1, 2020	\$11,531,726	\$609,341	\$12,141,067

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$14,230,000	General County Bonds	\$19,380,000	\$3,655,000	\$5,000,000	\$2,945	\$1,945	\$1,945	\$1,945	\$1,945	
\$10,253,990	General Fund PayGo	\$9,436,857	\$3,436,857	\$1,000,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$600,000	Other State Grants	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$455	Miscellaneous	\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,500,000	Bond Premium	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$30,584,445	Total	\$34,917,312	\$13,192,312	\$6,000,000	\$3,945	\$2,945	\$2,945	\$2,945	\$2,945	
More (Less) Than Prior Year Program:		\$4,332,867	(\$2,667,133)	\$3,055,000	\$1,000	\$0	\$0	\$0	\$2,945	Multi-Yr

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2021 Council Approved

Description

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

- Phase I A - Green Holly Drive to College Parkway East
- Phase I B - College Parkway East to Bay Head Park
- Phase II - Bay Dale Drive to Green Holly Drive
- Phase III - Peninsula Farm Road to Bay Dale Drive
- Phase IV - B&A Trail to Peninsula Farm Road
- Phase V - Bay Head Park to Sandy Point State Park and community connector trails.

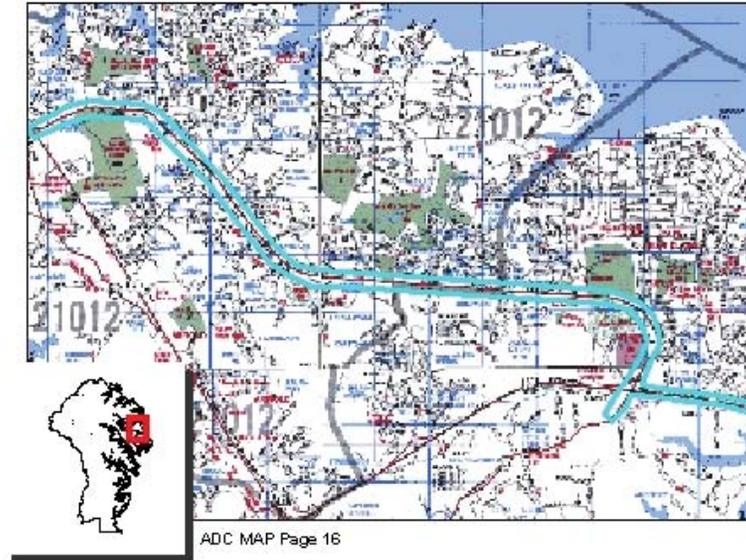
Design and construction for some phases will be funded in a future budget.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,929,723	Plans and Engineering	\$1,929,723	\$1,929,723	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,093	Land	\$1,000,093	\$1,000,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,629,618	Construction	\$17,499,618	\$11,399,618	\$6,100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$876,235	Overhead	\$960,235	\$716,235	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0
\$18,435,669	Total	\$21,389,669	\$15,045,669	\$6,344,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,954,000	\$0	\$6,344,000	\$0	\$0	(\$3,390)	\$0	\$0	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Advanced funding for remaining phases to FY21
3. Change in Scope None
4. Change in Timing: Advanced remaining phases to FY21

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

Initial Total Project Cost Estimate

FY 2000 \$6,300,000

Financial Activity

Expended	Encumbered	Total
April 1, 2019	\$2,109,018	\$2,708,318
April 1, 2020	\$5,179,005	\$386,214
		\$5,565,220

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$11,941,791	General County Bonds	\$15,495,791	\$9,951,791	\$5,544,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,396,878	Other Fed Grants	\$4,996,878	\$4,996,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$97,000	POS - Development	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
\$18,435,669	Total	\$21,389,669	\$15,045,669	\$6,344,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$2,954,000	\$0	\$6,344,000	\$0	\$0	(\$3,390)	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2021

Council Approved

Description

This project authorizes the acquisition of approximately nine acres of property adjoining Peninsula Park in Annapolis, and the design and construction of new and renovated facilities on the combined properties.

The additional property has been purchased and a master plan for the park completed.

Prior approved funding was provided to complete the property exchange with the Bay Ridge Christian Church, construct a public sewer connection, construct a shared entrance, and reconstruct tennis courts.

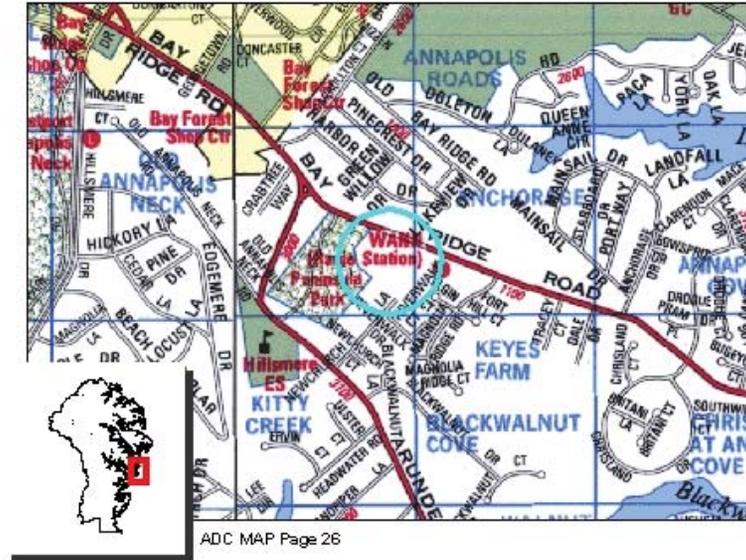
Design and construction of expanded park facilities may be funded in future budgets.

Benefit

Provides additional recreational features for growing Annapolis Neck area.

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$178,986	Plans and Engineering	\$480,940	\$35,940	\$445,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,711	Land	\$5,711	\$5,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$564,222	Construction	\$1,825	\$1,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$38,560	Overhead	\$27,036	\$9,036	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0
\$787,478	Total	\$515,511	\$52,511	\$463,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$271,967)	(\$734,967)	\$463,000	\$0	\$0	\$0	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY21 funding to begin design of future projects.
3. Change in Scope None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2001 \$945,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$734,967	\$23,970	\$758,938
April 1, 2020	\$734,967	\$23,970	\$758,938

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$670,478	General County Bonds	\$515,511	\$52,511	\$463,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$117,000	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$787,478	Total	\$515,511	\$52,511	\$463,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$271,967)	(\$734,967)	\$463,000	\$0	\$0	\$0	\$0	\$0	\$0

P509100 Facility Irrigation

Class: Recreation & Parks

FY2021 Council Approved

Description

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

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$87,152	Plans and Engineering	\$93,152	\$57,152	\$6,000	\$6	\$6	\$6	\$6	\$6	
\$2,058,169	Construction	\$1,805,803	\$413,803	\$232,000	\$232	\$232	\$232	\$232	\$232	
\$156,519	Overhead	\$148,777	\$76,777	\$12,000	\$12	\$12	\$12	\$12	\$12	
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,301,839	Total	\$2,047,732	\$547,732	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		(\$254,107)	(\$504,107)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

P509100 Facility Irrigation

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY26 funding
3. Change in Scope None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2001 \$1,800,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$682,443	\$38,577	\$721,020
April 1, 2020	\$443,859	\$84,848	\$528,707

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$2,240,000	General County Bonds	\$2,047,732	\$547,732	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$61,839	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,301,839	Total	\$2,047,732	\$547,732	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		(\$254,107)	(\$504,107)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2021

Council Approved

Description

This project will provide funding for the design and construction of park improvements as described below: The park development will be phased as follows:

- Phase IA - Weinberg Park Hazard Upgrades; Barracks Renovation Feasibility Study
- Phase IB - Boat Ramp and related amenities
- Phase IIA - Beach area parking, concession, restrooms and storm shelter.
Also, winterize stone restroom building on northwest side of park.
- Phase IIB - Addl parking, new maintenance bldg, convert barracks into a visitors center
- Phase III - Park Roads and Parking
- Phase IV - Weinberg Park Nature Center

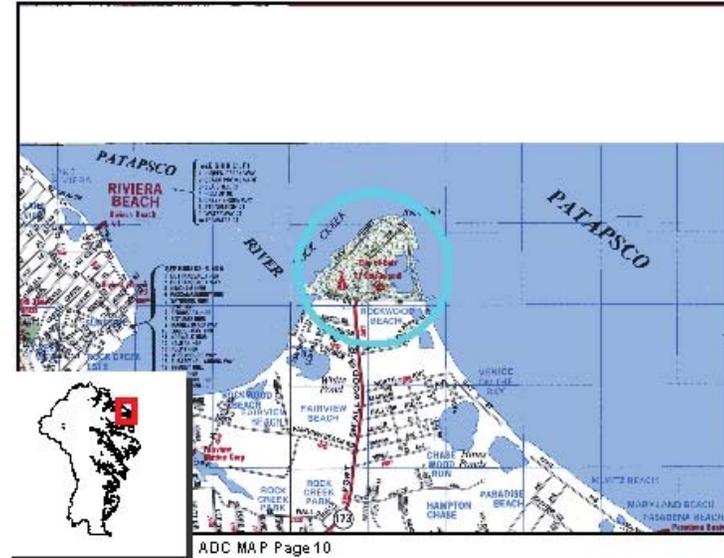
Design and Construction of some phases will be funded in future budgets.

Benefit

Active and passive recreation.

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,839,490	Plans and Engineering	\$2,983,407	\$1,669,407	\$0	\$1,013	\$301	\$0	\$0	\$0	\$0
(\$223)	Land	(\$223)	(\$223)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$18,084,667	Construction	\$11,476,233	\$3,284,233	\$0	\$4,911	\$0	\$3,281	\$0	\$0	\$0
\$918,000	Overhead	\$721,019	\$341,019	\$0	\$237	\$12	\$131	\$0	\$0	\$0
\$525,000	Furn., Fixtures and Equip.	\$310,000	\$0	\$0	\$310	\$0	\$0	\$0	\$0	\$0
\$21,366,934	Total	\$15,490,436	\$5,294,436	\$0	\$6,471	\$313	\$3,412	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$5,876,499)	(\$2,179,499)	(\$6,853,000)	\$6,471	(\$6,727)	\$3,412	\$0	\$0	\$0

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Phase IIA - Maintenance Building, Concession Stand with associated parking and well/septic. Demo the existing maintenance building, WWTP, and bathrooms. The small historic concessions stand shall remain. Phase IIB - Convert barracks into a visitors center.
2. Change in Total Project Cost: Decreased due to current cost estimates and fiscal analysis
3. Change in Scope None
4. Change in Timing: Deferred due to current project schedules.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$2,661,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$6,086,193	\$65,173	\$6,151,366
April 1, 2020	\$3,970,688	\$498,887	\$4,469,576

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$8,299,149	General County Bonds	\$5,960,651	\$1,764,651	\$0	\$3,471	(\$2,687)	\$3,412	\$0	\$0	\$0
\$1,300,000	Other Fed Grants	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,168,785	POS - Development	\$7,630,785	\$1,630,785	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$0
\$599,000	Other State Grants	\$599,000	\$599,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$21,366,934	Total	\$15,490,436	\$5,294,436	\$0	\$6,471	\$313	\$3,412	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$5,876,499)	(\$2,179,499)	(\$6,853,000)	\$6,471	(\$6,727)	\$3,412	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2021

Council Approved

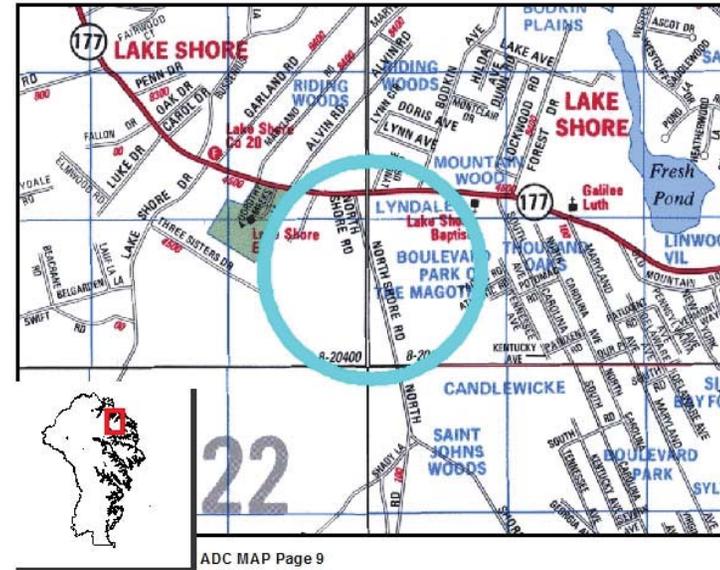
Description

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



ADC MAP Page 9

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$299,000	Plans and Engineering	\$278,000	\$299,000	(\$21,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,559,000	Construction	\$3,338,000	\$3,559,000	(\$221,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$232,000	Overhead	\$142,000	\$232,000	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,090,000	Total	\$3,758,000	\$4,090,000	(\$332,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$332,000)	\$0	(\$332,000)	\$0	\$0	\$0	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$2,257,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$3,481,699	\$7,830	\$3,489,529
April 1, 2020	\$3,705,124	\$35,061	\$3,740,185

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$4,090,000	General County Bonds	\$3,758,000	\$4,090,000	(\$332,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,090,000	Total	\$3,758,000	\$4,090,000	(\$332,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$332,000)	\$0	(\$332,000)	\$0	\$0	\$0	\$0	\$0	\$0

P561600 Arundel Swim Center Reno

Class: Recreation & Parks

FY2021

Council Approved

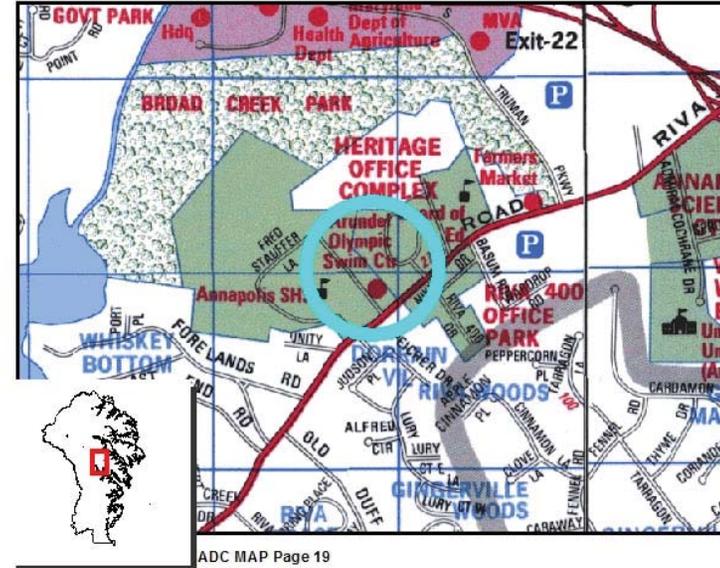
Description

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

Benefit

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

Amendment History



ADC MAP Page 19

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$522,000	Plans and Engineering	\$454,114	\$344,114	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,078,000	Construction	\$3,592,681	\$2,436,681	\$1,156,000	\$0	\$0	\$0	\$0	\$0	\$0
\$324,000	Overhead	\$308,198	\$207,198	\$101,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,924,000	Total	\$4,354,994	\$2,987,994	\$1,367,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$569,006)	(\$394,006)	(\$175,000)	\$0	\$0	\$0	\$0	\$0	\$0

P561600 Arundel Swim Center Reno

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$568,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$888,930	\$148,030	\$1,036,961
April 1, 2020	\$1,075,496	\$224,057	\$1,299,553

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$4,924,000	General County Bonds	\$4,354,994	\$2,987,994	\$1,367,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,924,000	Total	\$4,354,994	\$2,987,994	\$1,367,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$569,006)	(\$394,006)	(\$175,000)	\$0	\$0	\$0	\$0	\$0	\$0

P565100 Northwest Area Park Imprv

Class: Recreation & Parks

FY2021 Council Approved

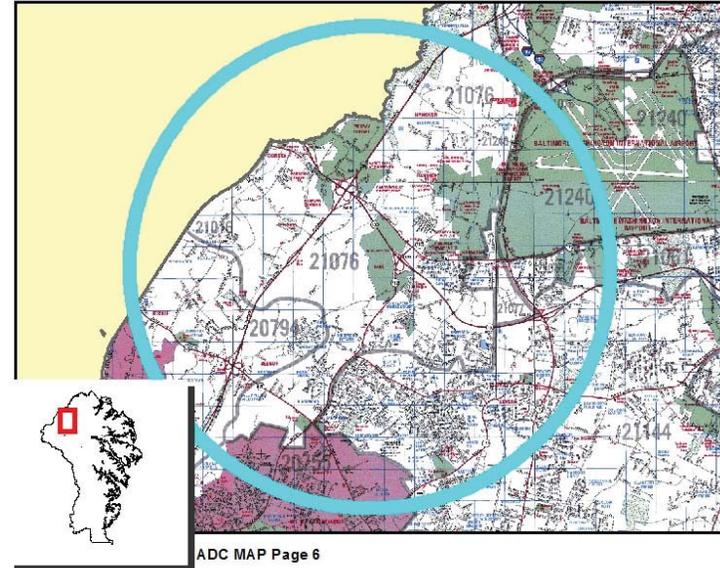
Description

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

Benefit

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$0	Plans and Engineering	(\$87,578)	(\$87,578)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,468,537	Construction	\$2,875,441	\$2,254,441	\$621,000	\$0	\$0	\$0	\$0	\$0	\$0
\$119,555	Overhead	\$132,050	\$107,050	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,588,092	Total	\$2,919,913	\$2,273,913	\$646,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$331,821	(\$314,179)	\$646,000	\$0	\$0	\$0	\$0	\$0	\$0

P565100 Northwest Area Park Imprv

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased by continuation funding request
3. Change in Scope None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2015 \$500,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$1,189,876	\$452,417	\$1,642,293
April 1, 2020	\$1,473,992	\$578,109	\$2,052,100

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$200,000	Other State Grants	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,388,092	Video Lottery Impact Aid	\$2,719,913	\$2,073,913	\$646,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,588,092	Total	\$2,919,913	\$2,273,913	\$646,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$331,821	(\$314,179)	\$646,000	\$0	\$0	\$0	\$0	\$0	\$0

P565200 Matthewstown-Harmans Park Impr

Class: Recreation & Parks

FY2021

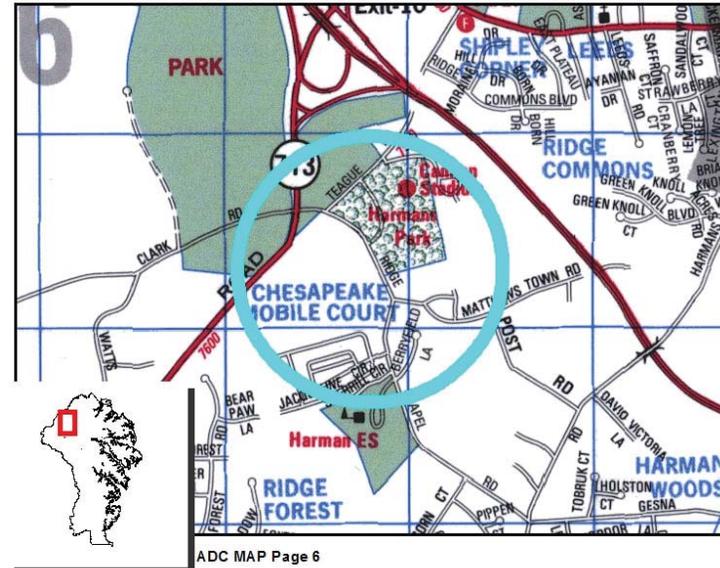
Council Approved

Description

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

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$282,000	Plans and Engineering	\$282,000	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,332,000	Construction	\$2,914,000	\$3,332,000	(\$418,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Overhead	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,800,000	Total	\$3,382,000	\$3,800,000	(\$418,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$418,000)	\$0	(\$418,000)	\$0	\$0	\$0	\$0	\$0	\$0

P565200 Matthewstown-Harmans Park Impr

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$314,668	\$2,464,666	\$2,779,333
April 1, 2020	\$2,936,959	\$174,786	\$3,111,745

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$3,800,000	Video Lottery Impact Aid	\$3,382,000	\$3,800,000	(\$418,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,800,000	Total	\$3,382,000	\$3,800,000	(\$418,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$418,000)	\$0	(\$418,000)	\$0	\$0	\$0	\$0	\$0	\$0

P567400 Water Access Facilities

Class: Recreation & Parks

FY2021 Council Approved

Description

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

Location

Countywide

Benefit

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

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$489,638	Plans and Engineering	\$325,164	\$175,164	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$2,421,000	Construction	\$2,291,114	\$941,114	\$225,000	\$225	\$225	\$225	\$225	\$225	
\$184,251	Overhead	\$179,703	\$71,703	\$18,000	\$18	\$18	\$18	\$18	\$18	
\$3,094,889	Total	\$2,795,981	\$1,187,981	\$268,000	\$268	\$268	\$268	\$268	\$268	
More (Less) Than Prior Year Program:		(\$298,908)	(\$566,908)	\$0	\$0	\$0	\$0	\$0	\$268	Multi-Yr

P567400 Water Access Facilities

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY26 funding
3. Change in Scope None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$1,608,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$767,104	\$10,307	\$777,411
April 1, 2020	\$228,201	\$26,787	\$254,988

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$3,094,889	General County Bonds	\$2,795,981	\$1,187,981	\$268,000	\$268	\$268	\$268	\$268	\$268	
\$3,094,889	Total	\$2,795,981	\$1,187,981	\$268,000	\$268	\$268	\$268	\$268	\$268	
More (Less) Than Prior Year Program:		(\$298,908)	(\$566,908)	\$0	\$0	\$0	\$0	\$0	\$268	Multi-Yr

P567500 Boat Ramp Development

Class: Recreation & Parks

FY2021 Council Approved

Description

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

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$246,103	Plans and Engineering	\$513,103	\$246,103	\$267,000	\$0	\$0	\$0	\$0	\$0	
\$3,000	Land	\$0	\$3,000	(\$3,000)	\$0	\$0	\$0	\$0	\$0	
\$2,972,000	Construction	\$2,970,000	\$2,972,000	(\$2,000)	\$0	\$0	\$0	\$0	\$0	
\$135,372	Overhead	\$144,372	\$135,372	\$9,000	\$0	\$0	\$0	\$0	\$0	
\$3,356,474	Total	\$3,627,474	\$3,356,474	\$271,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$271,000	\$0	\$271,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P567500 Boat Ramp Development

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2016 \$3,540,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2019	\$1,529,392	\$126,419	\$1,655,811
April 1, 2020	\$1,660,478	\$1,535,070	\$3,195,548

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$2,556,474	General County Bonds	\$2,523,574	\$2,556,474	(\$32,900)	\$0	\$0	\$0	\$0	\$0	
\$800,000	MD Waterway Improvement	\$1,103,900	\$800,000	\$303,900	\$0	\$0	\$0	\$0	\$0	
\$3,356,474	Total	\$3,627,474	\$3,356,474	\$271,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$271,000	\$0	\$271,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P570300 Beverly Triton Nature Park

Class: Recreation & Parks

FY2021

Council Approved

Description

This project proposes the design and construction of improvements within the 342 acre Beverly Triton Nature Park. This project is currently in the master plan process with input from a citizen's advisory committee (P452500 Rec and Parks Planning). Improvements include: natural beach access for fishing and wading, dog beach area, cartop boat launch, picnic areas, picnic pavilion, playground, restroom, improved trails, site furnishings, entrance road, utilities, storm water management, and shoreline restoration.

Benefit

Amendment History

County Council approved County Executive's supplemental AMD #91 and #92 to Bill 31-16 deferring \$210k of final design funding from FY17 to FY18. Deferred \$2.608m from FY19 to FY20 via AMD #97 to Bill 36-17, and reduced \$325k via AMD #31 to Bill 29-19.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$521,000	Plans and Engineering	\$949,000	\$521,000	\$428,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,228,000	Construction	\$10,956,000	\$5,228,000	\$1,224,000	\$4,504	\$0	\$0	\$0	\$0	\$0
\$243,000	Overhead	\$489,000	\$243,000	\$66,000	\$180	\$0	\$0	\$0	\$0	\$0
\$5,992,000	Total	\$12,394,000	\$5,992,000	\$1,718,000	\$4,684	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$6,402,000	\$0	\$1,718,000	\$4,684	\$0	\$0	\$0	\$0	\$0

P570300 Beverly Triton Nature Park

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$4,589,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2019	\$83,387	\$366,195	\$449,583
April 1, 2020	\$382,259	\$1,490,818	\$1,873,078

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$3,692,000	General County Bonds	\$10,094,000	\$4,747,000	\$663,000	\$4,684	\$0	\$0	\$0	\$0	\$0
\$2,300,000	POS - Development	\$2,300,000	\$1,245,000	\$1,055,000	\$0	\$0	\$0	\$0	\$0	\$0
\$5,992,000	Total	\$12,394,000	\$5,992,000	\$1,718,000	\$4,684	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$6,402,000	\$0	\$1,718,000	\$4,684	\$0	\$0	\$0	\$0	\$0

P573400 Downs Park Amphitheater

Class: Recreation & Parks

FY2021

Council Approved

Description

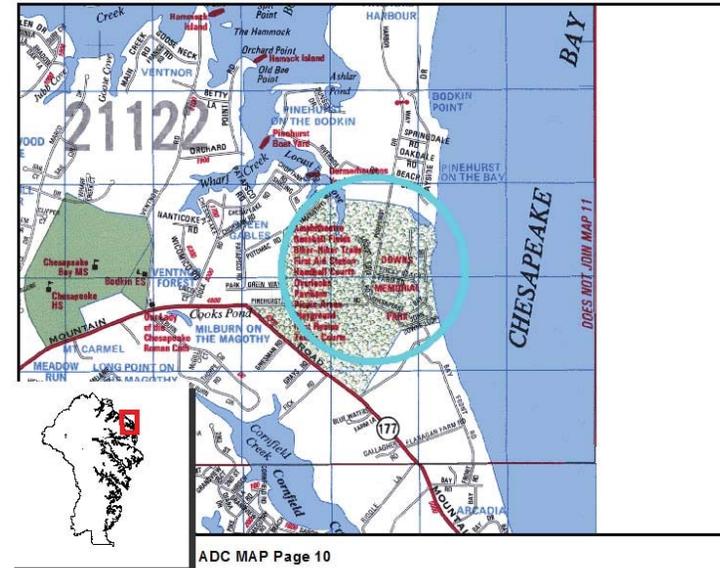
This project includes the rehabilitation or replacement of the existing amphitheater.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$118,000	Plans and Engineering	\$118,000	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$544,000	Construction	\$1,033,000	\$544,000	\$489,000	\$0	\$0	\$0	\$0	\$0	\$0
\$33,000	Overhead	\$53,000	\$33,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
\$695,000	Total	\$1,204,000	\$695,000	\$509,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$509,000	\$0	\$509,000	\$0	\$0	\$0	\$0	\$0	\$0

P573400 Downs Park Amphitheater

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase due to current cost estimates
3. Change in Scope None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2018 \$673,000

Financial Activity

Expended	Encumbered	Total
April 1, 2019 \$3,947	\$96,160	\$100,107
April 1, 2020 \$107,158		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$520,000	General County Bonds	\$1,029,000	\$520,000	\$509,000	\$0	\$0	\$0	\$0	\$0	\$0
\$175,000	Other State Grants	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Funding Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$695,000	Total	\$1,204,000	\$695,000	\$509,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$509,000	\$0	\$509,000	\$0	\$0	\$0	\$0	\$0	\$0

P576200 Odenton Park Improvements

Class: Recreation & Parks

FY2021

Council Approved

Description

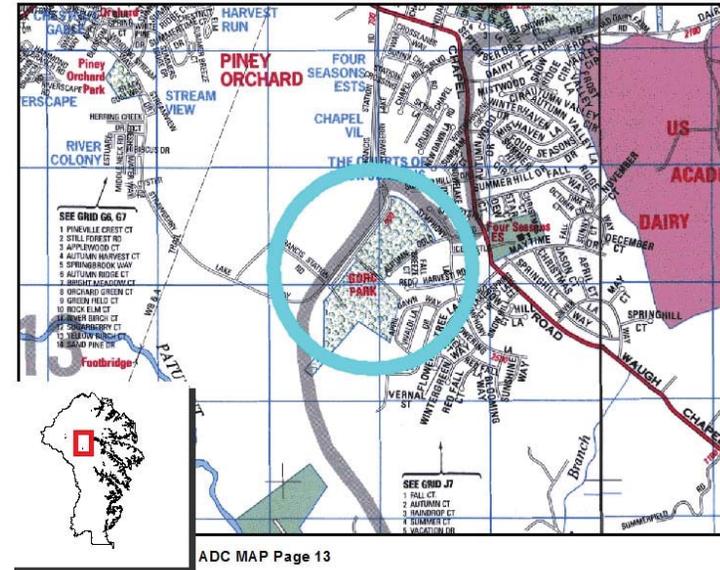
This project is for design, permitting and construction of improvements to the existing multi-use park - Odenton (GORC) Park. The basketball courts need to be removed and relocated and the fields need to be repositioned on site to accommodate more parking. The public water and sewer will be extended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

Benefit

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

Amendment History

County Council added \$700k via AMD #136 to Bill 29-19.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$344,000	Plans and Engineering	\$447,000	\$344,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,087,000	Construction	\$6,611,000	\$4,087,000	\$2,524,000	\$0	\$0	\$0	\$0	\$0	\$0
\$149,000	Overhead	\$249,000	\$149,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,580,000	Total	\$7,307,000	\$4,580,000	\$2,727,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,727,000	\$0	\$2,727,000	\$0	\$0	\$0	\$0	\$0	\$0

P576200 Odenton Park Improvements

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increase due to current cost estimates
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2019 \$2,791,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$3,117	\$179,728	\$182,845
April 1, 2020	\$134,305	\$131,547	\$265,852

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$3,085,000	General County Bonds	\$5,812,000	\$4,580,000	\$1,232,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,495,000	POS - Development	\$1,495,000	\$0	\$1,495,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,580,000	Total	\$7,307,000	\$4,580,000	\$2,727,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,727,000	\$0	\$2,727,000	\$0	\$0	\$0	\$0	\$0	\$0

P576300 Glen Burnie Ice Rink

Class: Recreation & Parks

FY2021

Council Approved

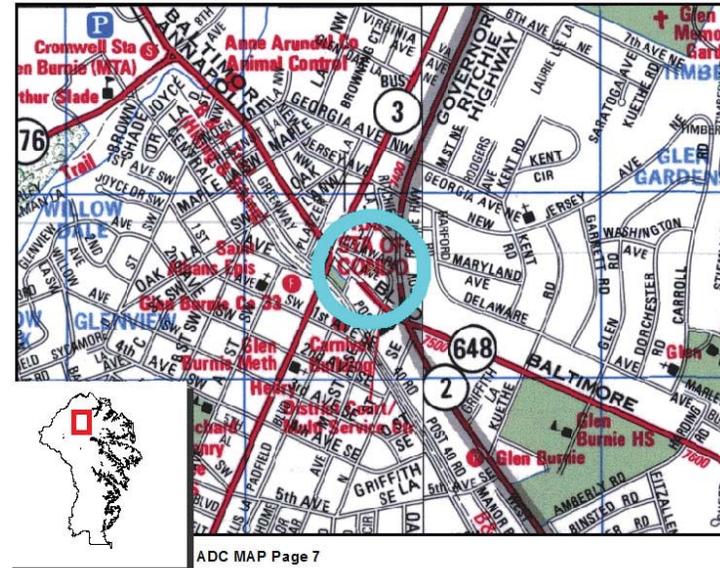
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$181,000	Plans and Engineering	\$181,000	\$181,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$601,000	Construction	\$721,000	\$601,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0
\$41,000	Overhead	\$46,000	\$41,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
\$823,000	Total	\$948,000	\$823,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0

P576300 Glen Burnie Ice Rink

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2019 \$823,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$528	\$0	\$528
April 1, 2020	\$75,117	\$125,069	\$200,185

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$823,000	General County Bonds	\$948,000	\$823,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
\$823,000	Total	\$948,000	\$823,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0

P576400 London Town Parking Lot Exp

Class: Recreation & Parks

FY2021

Council Approved

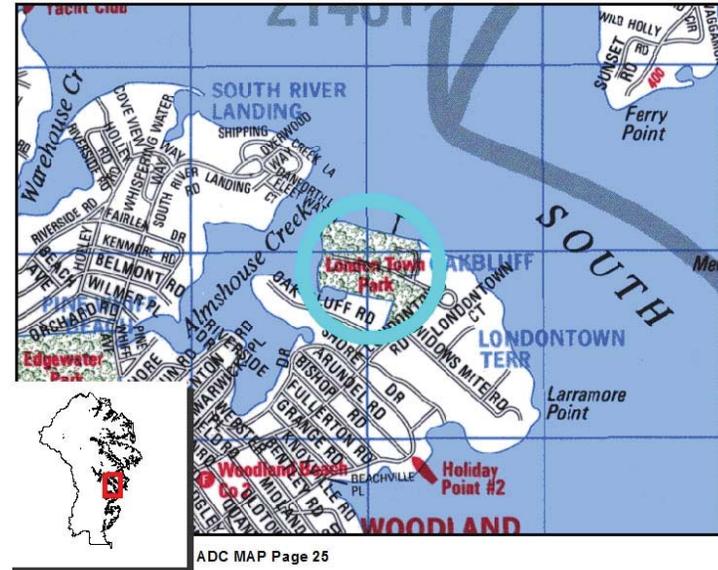
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$126,000	Plans and Engineering	\$126,000	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$702,000	Construction	\$455,000	\$702,000	(\$247,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$34,000	Overhead	\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$862,000	Total	\$615,000	\$862,000	(\$247,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$247,000)	\$0	(\$247,000)	\$0	\$0	\$0	\$0	\$0	\$0

P576400 London Town Parking Lot Exp

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2019 \$636,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$36,200	\$51,924	\$88,124
April 1, 2020	\$243,079	\$173,746	\$416,825

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$862,000	General County Bonds	\$615,000	\$862,000	(\$247,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$862,000	Total	\$615,000	\$862,000	(\$247,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$247,000)	\$0	(\$247,000)	\$0	\$0	\$0	\$0	\$0	\$0

P576500 Brooklyn Park Complex

Class: Recreation & Parks

FY2021

Council Approved

Description

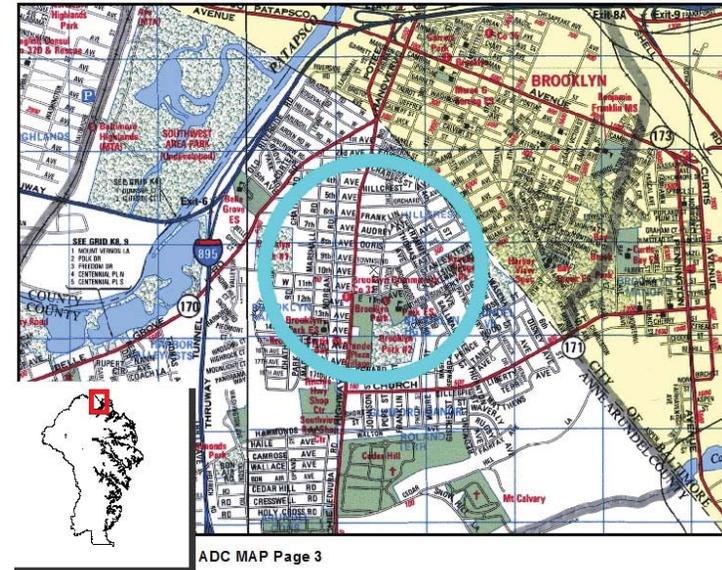
This project is a local, state and private effort to re-develop the athletic facilities at Brooklyn Park Middle School to include an eight lane lighted track and field facility, a lighted synthetic turf multi-purpose field, two lighted synthetic turf baseball/softball fields, a concession / restroom building, an adaptive recreation baseball field, pathways, court games and a possible skate park. This project is a partnership with the Cal Ripken Sr. Foundation which will manage the design and construction and provide partial financial support. Private fundraising and state grant activity is ongoing to be reflected in the FY20 and FY21 budgets. This project will be developed under the Cal Ripken Sr. Youth Development Model for at-risk youth. The large population and economic conditions in Brooklyn Park present an ideal situation for a Ripken facility.

Benefit

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

Amendment History

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



ADC MAP Page 3

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$411,000	Plans and Engineering	\$452,000	\$411,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,717,000	Construction	\$15,903,000	\$2,143,000	\$7,264,000	\$0	\$6,496	\$0	\$0	\$0	\$0
\$307,000	Overhead	\$711,000	\$128,000	\$300,000	\$0	\$283	\$0	\$0	\$0	\$0
\$6,435,000	Total	\$17,066,000	\$2,682,000	\$7,605,000	\$0	\$6,779	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$10,631,000	\$0	\$3,852,000	\$0	\$6,779	\$0	\$0	\$0	\$0

P576500 Brooklyn Park Complex

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description:
2. Change in Total Project Cost: Increased funding for FY21 per current cost estimate, added FY22 funding for Phase 2.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2019 \$6,435,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$0	\$367,500	\$367,500
April 1, 2020	\$170,915	\$334,314	\$505,229

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$5,185,000	General County Bonds	\$14,736,000	\$1,432,000	\$6,525,000	\$0	\$6,779	\$0	\$0	\$0	\$0
\$1,000,000	Other State Grants	\$1,080,000	\$1,000,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Miscellaneous	\$1,250,000	\$250,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$6,435,000	Total	\$17,066,000	\$2,682,000	\$7,605,000	\$0	\$6,779	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$10,631,000	\$0	\$3,852,000	\$0	\$6,779	\$0	\$0	\$0	\$0

P578900 Trail Resurfacing

Class: Recreation & Parks

FY2021 Council Approved

Description

This multi-year, recurring project provides funds to resurface trails such as the B&A ,WB&A, South Shore, and Broadneck Peninsula trails. Work includes supporting slope stabilization, repairs to aggregate base, full depth asphalt patching and resurfacing, culvert repair / replacement as needed, and repair / replacement of fencing along the trail, as needed.

Location

This project also includes trails in the three regional parks including Quiet Waters Park, Downs Park, and Kinder Farm Park.

Parking lots and roadways, including related infrastructure, as well as any other trails in other County parks, will continue to be funded in the existing multi-year, recurring project P479800 - Park Renovation, or as part of other one-time, stand-alone projects.

Countywide

Benefit

Rehabilitation of County park infrastructure to extend its useful life.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$130,000	Plans and Engineering	\$145,000	\$40,000	\$30,000	\$15	\$15	\$15	\$15	\$15	\$0
\$2,527,000	Construction	\$2,800,000	\$835,000	\$600,000	\$273	\$273	\$273	\$273	\$273	\$0
\$115,000	Overhead	\$127,000	\$36,000	\$31,000	\$12	\$12	\$12	\$12	\$12	\$0
\$2,772,000	Total	\$3,072,000	\$911,000	\$661,000	\$300	\$300	\$300	\$300	\$300	\$0
More (Less) Than Prior Year Program:		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0

P578900 Trail Resurfacing

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY26 funding
3. Change in Scope None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$0	\$0	\$0
April 1, 2020	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$2,772,000	General County Bonds	\$3,072,000	\$911,000	\$661,000	\$300	\$300	\$300	\$300	\$300	\$0
\$2,772,000	Total	\$3,072,000	\$911,000	\$661,000	\$300	\$300	\$300	\$300	\$300	\$0
More (Less) Than Prior Year Program:		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0

P579000 Brooklyn Heights Teen Center

Class: Recreation & Parks

FY2021

Council Approved

Description

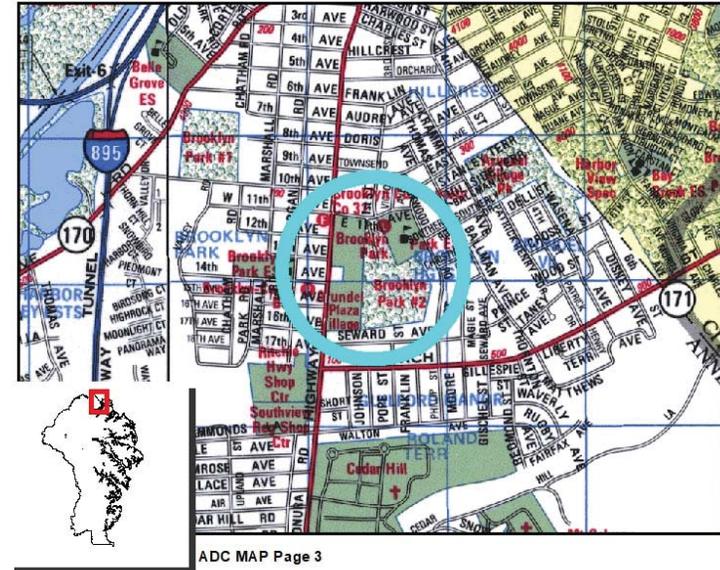
This project is to revitalize and repurpose Brooklyn Heights Park, located at 111 E 11 TH Ave., as the current facility is underutilized. The Brooklyn Park community is in need of a teen resource center along with additional recreational opportunities for those aged 12-24 in the Community.

This facility will be jointly managed by the AA County Partnership for Children. Youth & Family and the County's Department of Recreation & Parks. The concept design / feasibility study is being conducted under the multi-year, recurring project P452500 - R & P Project Planning. This one-time, stand-alone project provides County funding for the design of the Teen Center once the feasibility study is completed in Fall of 2019. Funding for the construction of the Teen Center will come from funds raised by the AA County Partnership for Children. Youth. and Family, and a possible partnership with a private entity.

Benefit

The Teen Center will provide workforce development. training, social & mental health aid. Computer lab, after school programs, and recreational activities for an undeserved population: improving the quality of life for a vulnerable community.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$240,000	Plans and Engineering	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,570,000	Construction	\$3,031,000	\$0	\$0	\$3,031	\$0	\$0	\$0	\$0	\$0
\$180,000	Overhead	\$141,000	\$10,000	\$0	\$131	\$0	\$0	\$0	\$0	\$0
\$135,000	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,125,000	Total	\$3,412,000	\$250,000	\$0	\$3,162	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$713,000)	\$0	(\$3,875,000)	\$3,162	\$0	\$0	\$0	\$0	\$0

P579000 Brooklyn Heights Teen Center

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

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: Construction deferred to FY22 due to current schedule

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$0	\$0	\$0
April 1, 2020	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$250,000	General County Bonds	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,875,000	Miscellaneous	\$3,162,000	\$0	\$0	\$3,162	\$0	\$0	\$0	\$0	\$0
\$4,125,000	Total	\$3,412,000	\$250,000	\$0	\$3,162	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$713,000)	\$0	(\$3,875,000)	\$3,162	\$0	\$0	\$0	\$0	\$0

P579800 Quiet Waters Retreat

Class: Recreation & Parks

FY2021

Council Approved

Description

This project is for the acquisition of an approximately 19 acre parcel of property known as the "Quiet Waters Retreat" located on the South River and adjacent to the County's Quiet Waters Park.

This acquisition will be supported by a variety of different funding sources, and will ultimately have a net impact of zero on general fund bonds and paygo (with the exception of administrative overhead costs).

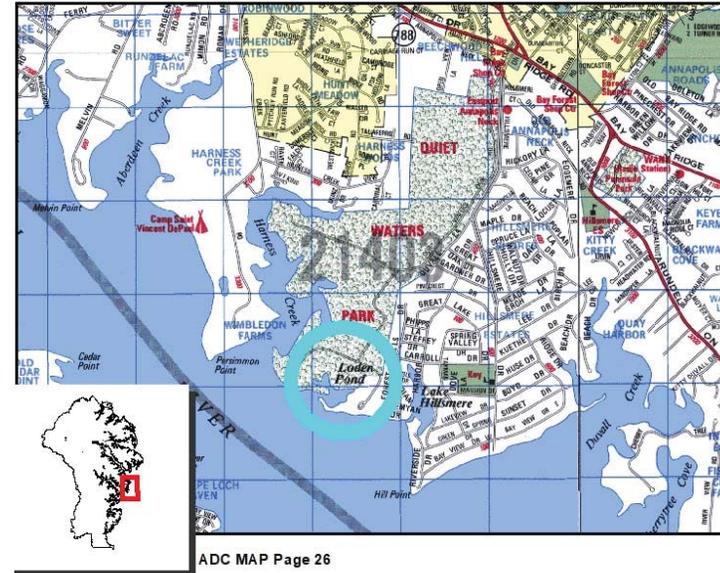
- > "Miscellaneous" represents private donations raised by the Chesapeake Conservancy,
- > "State Grants" represent State of Maryland Program Open Space (POS) funds
 - This is distinct from the County's POS allocation
- > "Fed Grants" represent the Navy's commitment toward making a REPI contribution
 - REPI: Readiness and Environmental Protection Integration Program

Benefit

Preservation of property to prevent residential development and facilitate conservation activities.

Amendment History

County Council created project and added \$8,175k via AMD #137 & 138 to Bill 29-19.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$7,825,000	Land	\$7,865,000	\$7,825,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
\$350,000	Overhead	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,175,000	Total	\$8,215,000	\$8,175,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0

P579800 Quiet Waters Retreat

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to actual costs
3. Change in Scope None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$0	\$0	\$0
April 1, 2020	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$350,000	General County Bonds	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$30,000	\$125,000	(\$95,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	Other Fed Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,825,000	POS - Acquisition	\$2,835,000	\$2,700,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	Other State Grants	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	Miscellaneous	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,175,000	Total	\$8,215,000	\$8,175,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0

P579900 West County Swim Center

Class: Recreation & Parks

FY2021 Council Approved

Description

This project is to design and construct an aquatic center for the West Planning Area for recreational and competitive swimming. The site for this facility is currently being determined through a preliminary planning study being performed within Capital Project P452500 - R & P Project Planning.

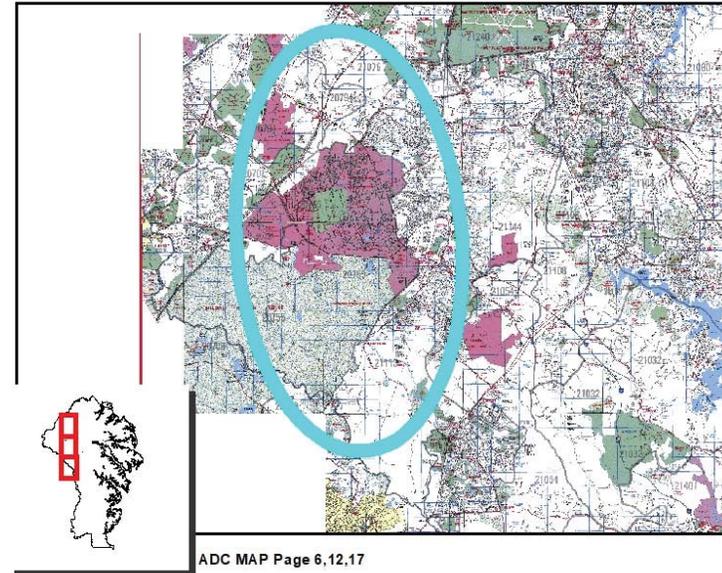
Funding provided in this project for FY20 will be used to develop schematic plans and cost estimates, and to gather public input on the proposed facility.

Future phases of design and construction, and corresponding budget requests will be based on the results of the schematic planning phase.

Benefit

Amendment History

County Council created project and added \$300k via AMD #139 & #140 to Bill 29-19.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$286,000	Plans and Engineering	\$5,033,000	\$286,000	\$0	\$4,747	\$0	\$0	\$0	\$0	\$0
	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,000	Overhead	\$204,000	\$14,000	\$0	\$190	\$0	\$0	\$0	\$0	\$0
\$300,000	Total	\$5,237,000	\$300,000	\$0	\$4,937	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$4,937,000	\$0	\$0	\$4,937	\$0	\$0	\$0	\$0	\$0

P579900 West County Swim Center

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on current estimates and fiscal analysis
3. Change in Scope None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$0	\$0	\$0
April 1, 2020	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$300,000	General County Bonds	\$5,237,000	\$300,000	\$0	\$4,937	\$0	\$0	\$0	\$0	\$0
\$300,000	Total	\$5,237,000	\$300,000	\$0	\$4,937	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$4,937,000	\$0	\$0	\$4,937	\$0	\$0	\$0	\$0	\$0

P582000 Deale Community Park

Class: Recreation & Parks

FY2021

Council Approved

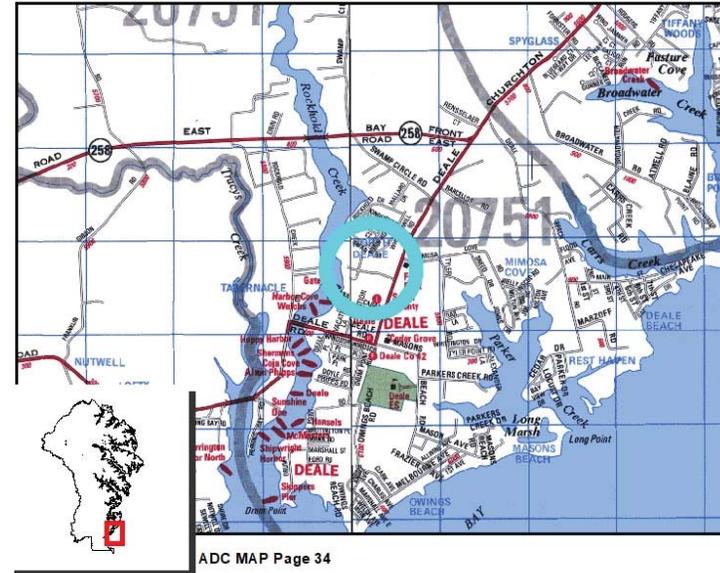
Description

The project proposes to design and construct a 12 acre community park in the former Wellons Property off Rt. 256 in Deale, MD.

Benefit

This park will provide much needed recreation facilities and open space for the residents of Deale and its visitors. The facility will provide recreation and leisure activities that will benefit the health and well being of county residents.

Amendment History



ADC MAP Page 34

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
	Plans and Engineering	\$235,000	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$244,000	\$0	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$244,000	\$0	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0

P582000 Deale Community Park

Class: Recreation & Parks

FY2021 Council Approved

Project Status

1. Current Status Of This Project: New Project
2. Action Taken in Current Fiscal Year: New Project
3. Action Required To Complete This Project: New Project

Change from Prior Year

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

Estimated Operating Budget Impact:

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$0	\$0	\$0
April 1, 2020	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
	General County Bonds	\$244,000	\$0	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$244,000	\$0	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$244,000	\$0	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0

P582100 Mayo Beach Park Improvements

Class: Recreation & Parks

FY2021

Council Approved

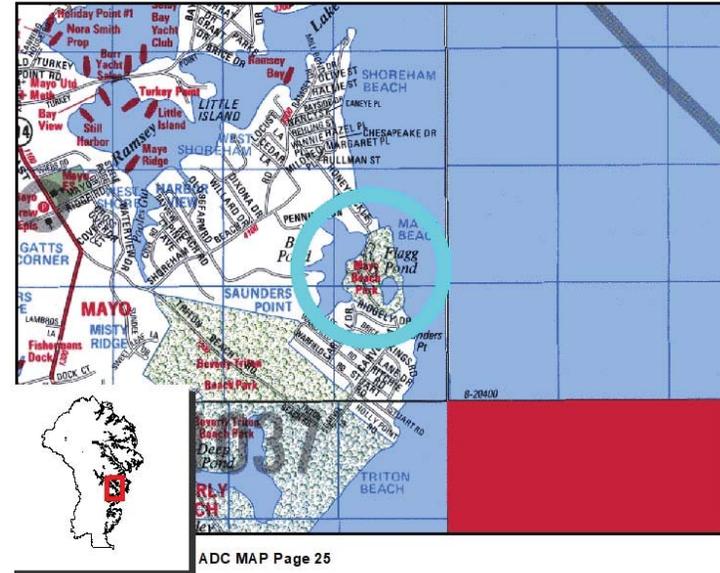
Description

This project is to design and construct improvements to the existing 23-acre Mayo Beach Park on Honeysuckle Drive. The project will design the park per the new master plan, design and construction of building and infrastructure renovations, and construction of the improvements identified in the master plan.

Benefit

Increase the use of the park and add additional amenities and improve quality of life for the residents of the area.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
	Plans and Engineering	\$96,000	\$0	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

P582100 Mayo Beach Park Improvements

Class: Recreation & Parks

FY2021

Council Approved

Project Status

1. Current Status Of This Project: New Project
2. Action Taken in Current Fiscal Year: New Project
3. Action Required To Complete This Project: New Project

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$0	\$0	\$0
April 1, 2020	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
	General County Bonds	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Total	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

P346100 Chg Agst R & P Clsd Projects

Class: Recreation & Parks

FY2021 Council Approved

Description

This project is authorized in order to allow for settlement of claims and to take care of items during project performance for Recreation and Parks projects that have been closed out prior to settlement of the claims. This fund ensures that claims can be settled in the most expedient manner. Available balances from completed projects will be the primary source of funding for this project. This project is necessary to improve the efficiency of settling claims on closed capital projects.

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$20,736	Other	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0	
\$20,736	Total	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P346100 Chg Agst R & P Clsd Projects

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1987 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$0	\$11,679	\$11,679
April 1, 2020	\$11,679	\$2,504	\$14,183

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$15,075	General County Bonds	\$15,075	\$15,075	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,661	General Fund PayGo	\$5,661	\$5,661	\$0	\$0	\$0	\$0	\$0	\$0	
\$20,736	Total	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P393600 WB & A Trail

Class: Recreation & Parks

FY2021

Council Approved

Description

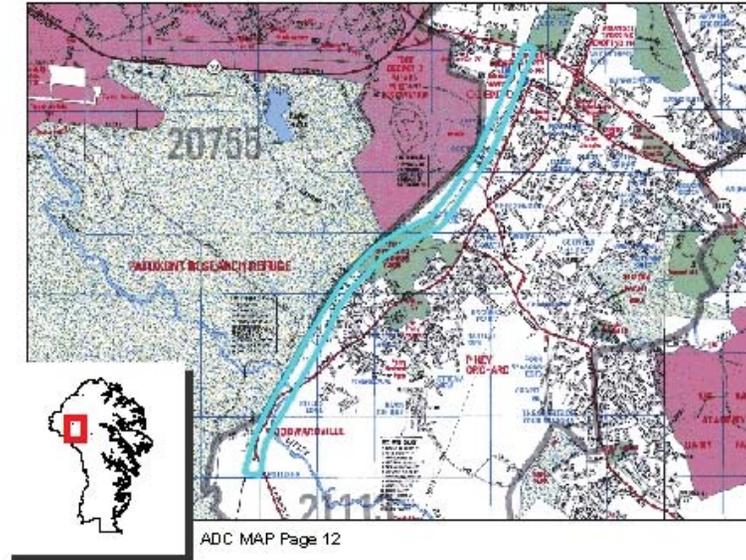
This project authorizes the right of way acquisition, design and construction of a paved multi-use trail primarily on the abandoned roadbed of the former W B & A Railroad south of Odenton. When complete, the project will link the South Shore Trail in Odenton with the Patuxent River and an existing rail trail in Prince George's County. The W B & A Trail will be a component of the East Coast Greenway and the American Discovery Trail. Construction of this recreational and transportation corridor will be done in phases: Phase I - Odenton Road to Strawberry Lake Way
 Phase II A - Strawberry Lake Way to Conway Road (bridges)
 Phase II B - Strawberry Lake Way to Conway Road (paving)
 Phase III - Conway Road to Patuxent River
 Phase IV - Loop from Strawberry Lake Way to South Shore Trail
 Phase V - Bridge over the Patuxent River

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$915,572	Plans and Engineering	\$801,123	\$801,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(\$223)	Land	(\$223)	(\$223)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,793,893	Construction	\$5,572,270	\$7,147,270	(\$1,575,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$435,994	Overhead	\$402,423	\$402,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,145,236	Total	\$6,775,593	\$8,350,593	(\$1,575,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$2,369,643)	(\$794,643)	(\$1,575,000)	\$0	\$0	\$0	\$0	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1991 \$555,800

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$1,204,925	\$237,231	\$1,442,156
April 1, 2020	\$554,615	\$100,987	\$655,602

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$2,596,236	General County Bonds	\$633,593	\$2,208,593	(\$1,575,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,700,000	Other Fed Grants	\$4,700,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$407,000	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$560,000	Other State Grants	\$560,000	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$882,000	Miscellaneous	\$882,000	\$882,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,145,236	Total	\$6,775,593	\$8,350,593	(\$1,575,000)	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	(\$2,369,643)	(\$794,643)	(\$1,575,000)	\$0	\$0	\$0	\$0	\$0	\$0

P482400 Hancocks Hist. Site

Class: Recreation & Parks

FY2021

Council Approved

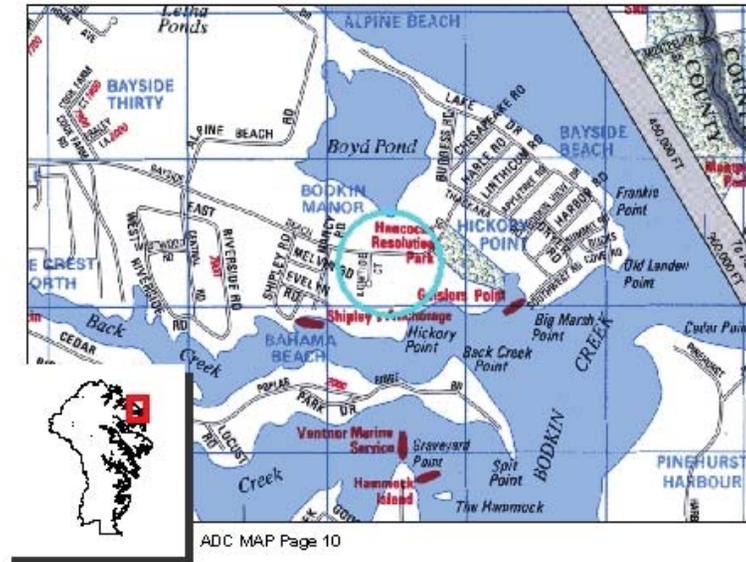
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$479,000	Plans and Engineering	\$372,772	\$372,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,694	Land	\$1,694	\$1,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,742,238	Construction	\$2,050,893	\$2,315,893	(\$265,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$136,949	Overhead	\$115,238	\$115,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Furn., Fixtures and Equip.	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,202	Other	\$99,932	\$99,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,485,083	Total	\$2,665,529	\$2,930,529	(\$265,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$819,553)	(\$554,553)	(\$265,000)	\$0	\$0	\$0	\$0	\$0	\$0

P482400 Hancocks Hist. Site

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1999 \$879,000

Financial Activity

Expended	Encumbered	Total
		April 1, 2019
\$873,741	\$1,285,226	\$2,158,967
		April 1, 2020
\$1,369,931	\$1,095,518	\$2,465,449

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$2,550,083	General County Bonds	\$1,915,529	\$2,180,529	(\$265,000)	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	(\$185,000)	(\$185,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	POS - Development	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$600,000	Other State Grants	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$185,000	Miscellaneous	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,485,083	Total	\$2,665,529	\$2,930,529	(\$265,000)	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	(\$819,554)	(\$554,554)	(\$265,000)	\$0	\$0	\$0	\$0	\$0	\$0

P544100 Dairy Farm

Class: Recreation & Parks

FY2021 Council Approved

Description

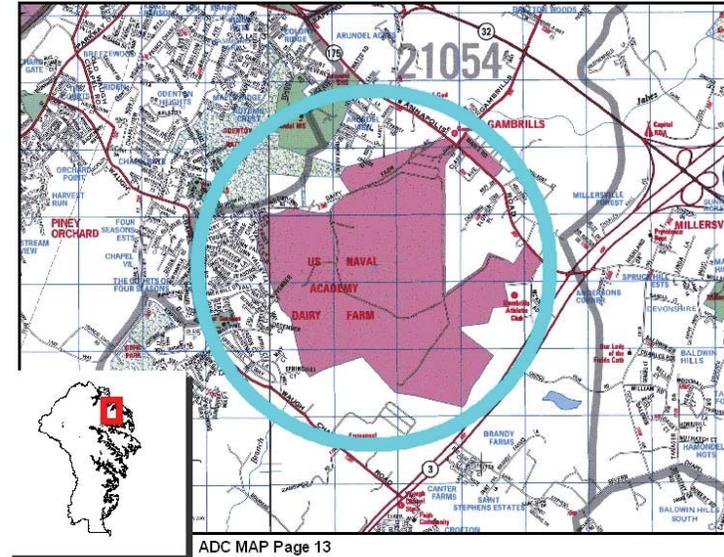
This project proposes to amend the master plan, design and develop the 857 acre Dairy Farm property on Dairy Farm Road in Gambrills as a West County Regional Park to include agricultural activities, environmental education and athletic facilities. This project is contingent upon a long term lease with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

Benefit

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

Amendment History

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



ADC MAP Page 13

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$788,085	Plans and Engineering	\$788,085	\$788,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$154,000	Construction	\$154,000	\$154,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$52,128	Overhead	\$52,128	\$52,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$994,213	Total	\$994,213	\$994,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P544100 Dairy Farm

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Programmed funding removed pending ongoing negotiations with the Navy, and review of scope and timing of planned improvements.
3. Change in Scope None
4. Change in Timing:

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

Initial Total Project Cost Estimate

FY 2009 \$3,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$377,937	\$14,550	\$392,487
April 1, 2020	\$377,937	\$14,550	\$392,487

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$994,213	General County Bonds	\$994,213	\$994,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$994,213	Total	\$994,213	\$994,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561700 Turf Fields in Regional Parks

Class: Recreation & Parks

FY2021 Council Approved

Description

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

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

Location

Countywide

Benefit

Increased field capacity with less weather related cancellations.

Amendment History

Removed \$2,000,000 from FY17 via AMD #90 to Bill 46-13. Prior Approved increased by \$650k in Council Bill 101-13. Removed \$60k in FY17, \$50k in FY19 and \$50k in FY21 via AMD #107 to Bill 29-15. Approved addl \$1.5m via Suppl AMD #93 to Bill 36-17.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$339,750	Plans and Engineering	\$339,750	\$339,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,654,171	Construction	\$4,785,171	\$4,785,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$308,096	Overhead	\$264,096	\$264,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,302,018	Total	\$5,389,018	\$5,389,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$913,000)	\$0	(\$913,000)	\$0	\$0	\$0	\$0	\$0	\$0

P561700 Turf Fields in Regional Parks

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Decreased due to current cost estimates and fiscal analysis
3. Change in Scope None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,600,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$4,111,297	\$152,823	\$4,264,120
April 1, 2020	\$4,363,448	\$34,671	\$4,398,119

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$5,414,806	General County Bonds	\$4,501,806	\$4,501,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$87,212	General Fund PayGo	\$87,212	\$87,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$800,000	POS - Development	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Bond Premium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,302,018	Total	\$5,389,018	\$5,389,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$913,000)	\$0	(\$913,000)	\$0	\$0	\$0	\$0	\$0	\$0

P564900 B&A Ranger Station Rehab

Class: Recreation & Parks

FY2021

Council Approved

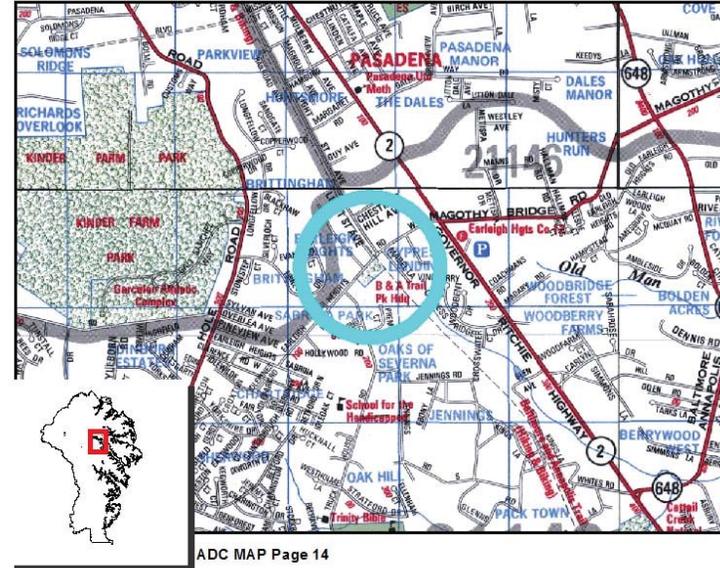
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$92,641	Plans and Engineering	\$92,641	\$92,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$755,000	Construction	\$755,000	\$755,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$48,559	Overhead	\$48,559	\$48,559	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$996,200	Total	\$996,200	\$996,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P564900 B&A Ranger Station Rehab

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$721,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$105,458	\$427,964	\$533,423
April 1, 2020	\$739,207	\$154,319	\$893,526

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$996,200	General County Bonds	\$996,200	\$996,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other Fed Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$996,200	Total	\$996,200	\$996,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567100 Millersville Park Tennis Ctr

Class: Recreation & Parks

FY2021

Council Approved

Description

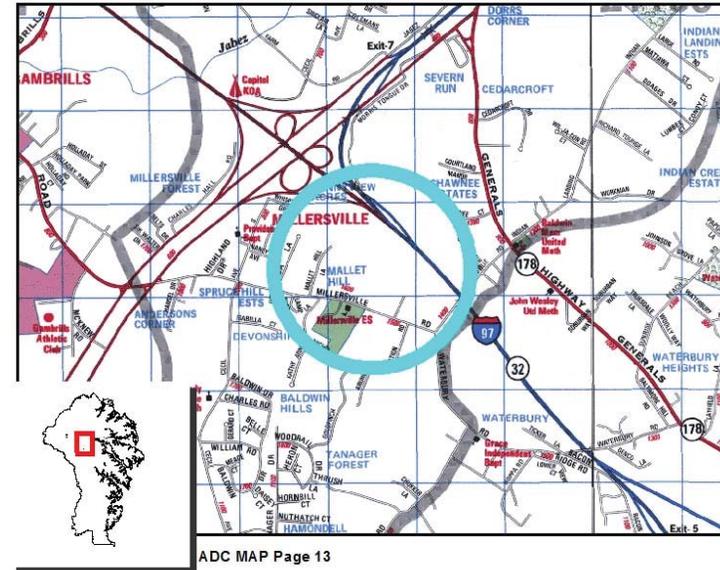
This project is for the design and construction of roads, parking, utilities, storm water management and outdoor courts related to a more comprehensive indoor - outdoor tennis facility at the 33 acre Millersville Park site on Millersville Road. The indoor courts and related support facilities will be designed, constructed and operated by a Third Party Partner (TBD) selected via an approved procurement process under a future lease agreement.

Benefit

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

Amendment History

County Council removed \$398k in FY17 and \$6,223,000 via AMD #155 to Bill 29-15. Switched funding from \$167k of bonds to pay-go in FY16 via AMD #207 to Bill 29-15. Removed \$500k from FY19 via AMD #76 to Bill 36-17. CC pushed \$750k from FY19 to FY20 via AMD #69 & 70 to Bill 37-18. Removed \$620k via AMD #160 to Bill 29-19.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$947,000	Plans and Engineering	\$815,188	\$815,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,233,000	Construction	\$6,233,000	\$6,233,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$340,000	Overhead	\$334,618	\$334,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,520,000	Total	\$7,382,806	\$7,382,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$137,194)	(\$137,194)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567100 Millersville Park Tennis Ctr

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Change design & construction to be provided from the Tennis Alliance, to a 3rd Party Partner.
2. Change in Total Project Cost: None
3. Change in Scope None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$167,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2019	\$367,932	\$302,132	\$670,064
April 1, 2020	\$289,155	\$207,741	\$496,896

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$2,417,000	General County Bonds	\$2,279,806	\$2,279,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$167,000	General Fund PayGo	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,936,000	POS - Development	\$4,936,000	\$4,936,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,520,000	Total	\$7,382,806	\$7,382,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$137,194)	(\$137,194)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567200 Downs Park Improvements

Class: Recreation & Parks

FY2021

Council Approved

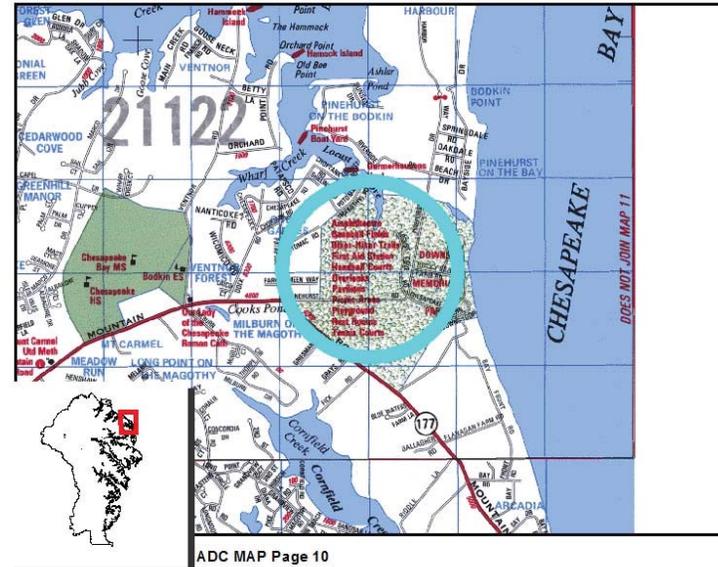
Description

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

Benefit

Rehabilitation of County park infrastructure to extend its useful life.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$139,959	Plans and Engineering	\$139,959	\$139,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$424,195	Construction	\$132,616	\$132,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$34,289	Overhead	\$22,130	\$22,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$598,442	Total	\$294,705	\$294,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$303,738)	(\$303,738)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567200 Downs Park Improvements

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$1,150,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2019	\$398,655	\$181,178	\$579,833
April 1, 2020	\$292,975	\$0	\$292,975

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$598,442	General County Bonds	\$294,705	\$294,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$598,442	Total	\$294,705	\$294,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$303,738)	(\$303,738)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567300 B & A Trail Resurfacing

Class: Recreation & Parks

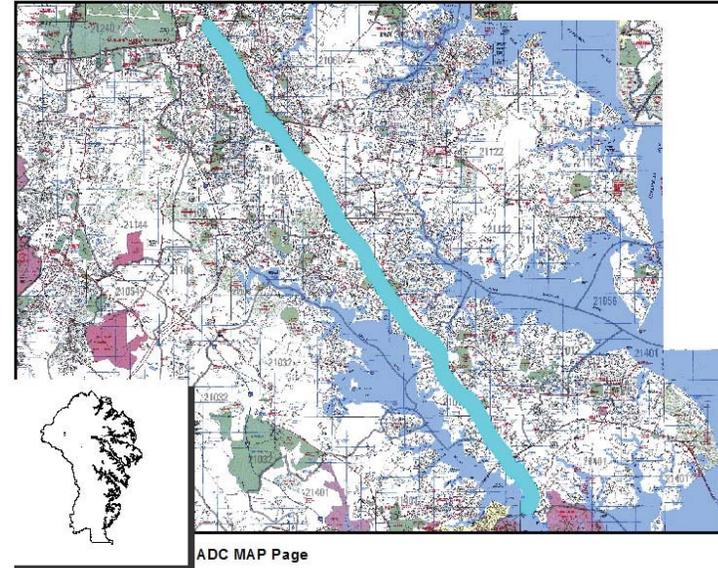
FY2021 Council Approved

Description

This project authorizes the repairs and resurfacing of the 13 mile B&A Trail from MD Route 176 to Jonas Green Park. Work includes supporting slope stabilization, repairs to aggregate base, full depth asphalt patching and resurfacing, culvert repair and/or replacement as needed, and fence repair and/or replacement as needed.

Benefit

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



Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$80,000	Plans and Engineering	\$78,456	\$78,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$578,777	Construction	\$211,172	\$211,172	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$68,132	Overhead	\$53,377	\$53,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$726,908	Total	\$343,005	\$343,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$383,904)	(\$383,904)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567300 B & A Trail Resurfacing

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$2,166,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$479,646	\$206,937	\$686,583
April 1, 2020	\$294,845	\$28,664	\$323,509

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$726,908	General County Bonds	\$343,005	\$343,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$726,908	Total	\$343,005	\$343,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$383,904)	(\$383,904)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P570000 N. Arundel Swim Ctr Improve

Class: Recreation & Parks

FY2021

Council Approved

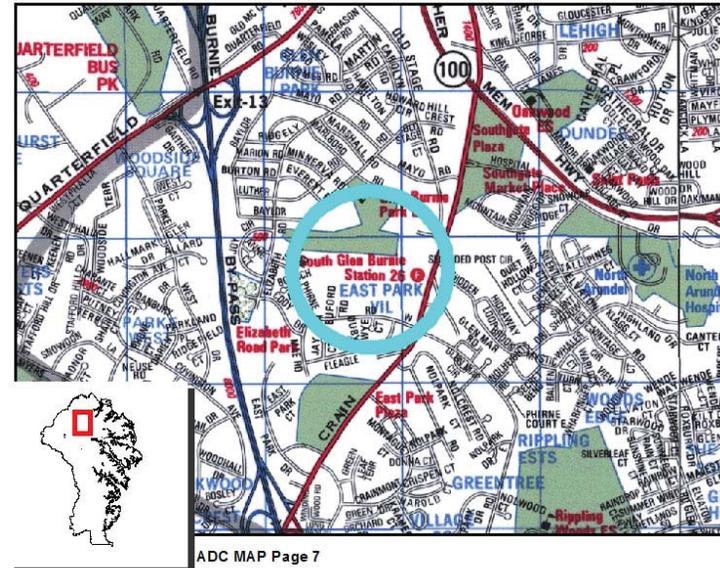
Description

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

Benefit

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

Amendment History



ADC MAP Page 7

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$962,000	Construction	\$820,079	\$820,079	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$49,000	Overhead	\$43,918	\$43,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,011,000	Total	\$863,997	\$863,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$147,003)	(\$147,003)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P570000 N. Arundel Swim Ctr Improve

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$846,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$857,497	\$130,563	\$988,060
April 1, 2020	\$845,514	\$9,864	\$855,378

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,011,000	General County Bonds	\$863,997	\$863,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,011,000	Total	\$863,997	\$863,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$147,003)	(\$147,003)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P570100 Randazzo Athletic Fields

Class: Recreation & Parks

FY2021

Council Approved

Description

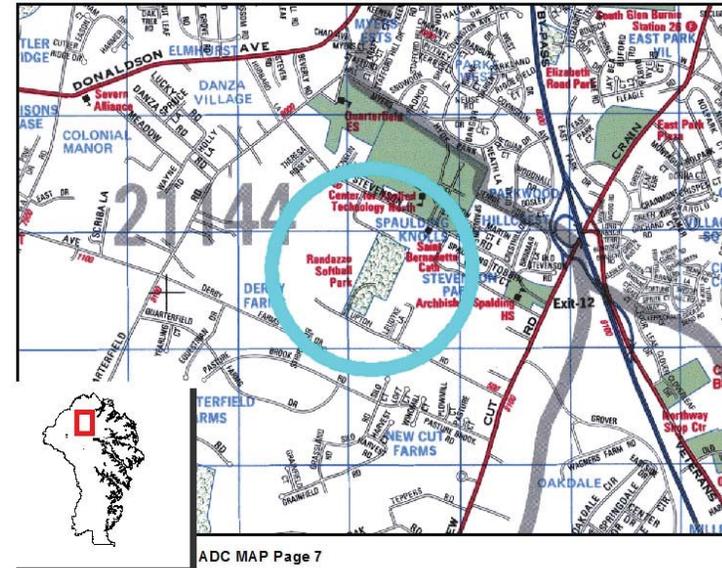
This project will design and construct one additional lighted multi-purpose field. Basic field amenities will include, but are not limited to; fencing, ball stopper netting, bleachers, goals, scoreboards, portable toilet enclosures, pathways, parking, tot lot and appurtances.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$390,000	Plans and Engineering	\$370,255	\$370,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,649,000	Construction	\$3,649,000	\$3,649,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$206,000	Overhead	\$205,184	\$205,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,245,000	Total	\$4,224,438	\$4,224,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$20,562)	(\$20,562)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P570100 Randazzo Athletic Fields

Class: Recreation & Parks

FY2021 Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$3,720,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$108,410	\$173,132	\$281,542
April 1, 2020	\$177,676	\$2,275,457	\$2,453,133

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$2,045,000	General County Bonds	\$2,024,438	\$2,024,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,200,000	POS - Development	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,245,000	Total	\$4,224,438	\$4,224,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$20,562)	(\$20,562)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P570200 Eisenhower Golf Course

Class: Recreation & Parks

FY2021

Council Approved

Description

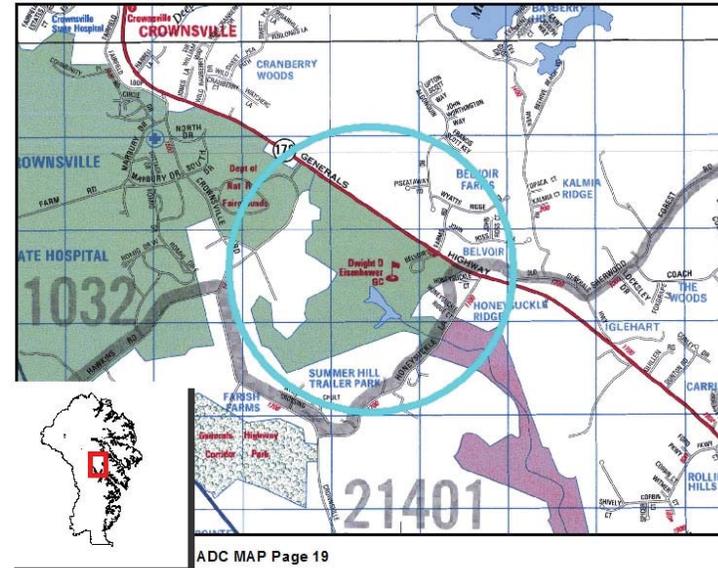
This project is for the acquisition of the 218 acre Eisenhower Golf Course and related structures from the City of Annapolis. This project includes the permitting, and construction of improvements to the golf course to include: temporary clubhouse trailer; irrigation upgrade; tree work; rebuilding of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

Benefit

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

Amendment History

County Council switched funding via AMD #135 to Bill 29-19.



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$325,000	Plans and Engineering	\$300,021	\$300,021	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,125,000	Land	\$15,105	\$15,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,683,000	Construction	\$5,683,000	\$5,683,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$456,000	Overhead	\$329,341	\$329,341	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,589,000	Total	\$6,327,467	\$6,327,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$3,261,533)	(\$3,261,533)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P570200 Eisenhower Golf Course

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2017 \$3,334,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$3,904,745	\$3,997,449	\$7,902,194
April 1, 2020	\$5,059,488	\$116,732	\$5,176,220

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,259,000	General County Bonds	\$1,121,862	\$1,121,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000,000	General Fund PayGo	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,175,000	POS - Acquisition	\$50,605	\$50,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$155,000	POS - Development	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,589,000	Total	\$6,327,467	\$6,327,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$3,261,533)	(\$3,261,533)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P573200 Hot Sox Park Improvements

Class: Recreation & Parks

FY2021

Council Approved

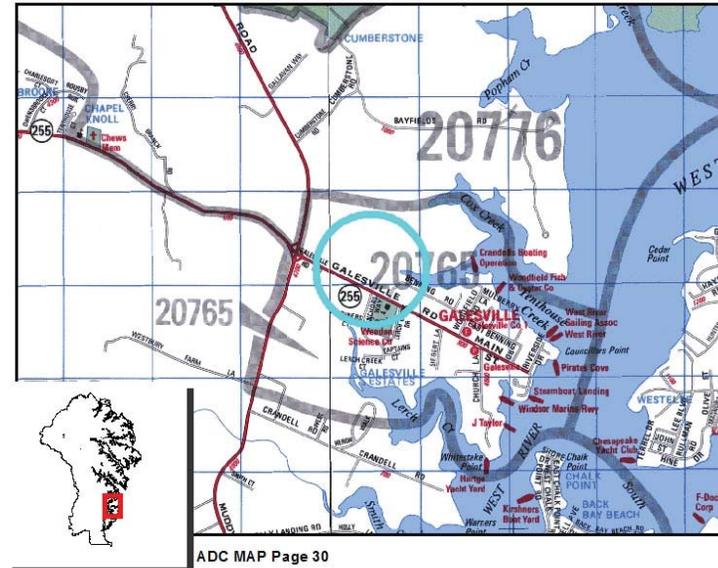
Description

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

Benefit

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$251,000	Plans and Engineering	\$251,000	\$251,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,233,000	Construction	\$2,233,000	\$2,233,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$99,000	Overhead	\$99,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,583,000	Total	\$2,583,000	\$2,583,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P573200 Hot Sox Park Improvements

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2018 \$2,180,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$37,713	\$96,605	\$134,318
April 1, 2020	\$113,304	\$139,596	\$252,900

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$1,883,000	General County Bonds	\$1,883,000	\$1,883,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$700,000	Other State Grants	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,583,000	Total	\$2,583,000	\$2,583,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P573300 Carrs Wharf Pier

Class: Recreation & Parks

FY2021

Council Approved

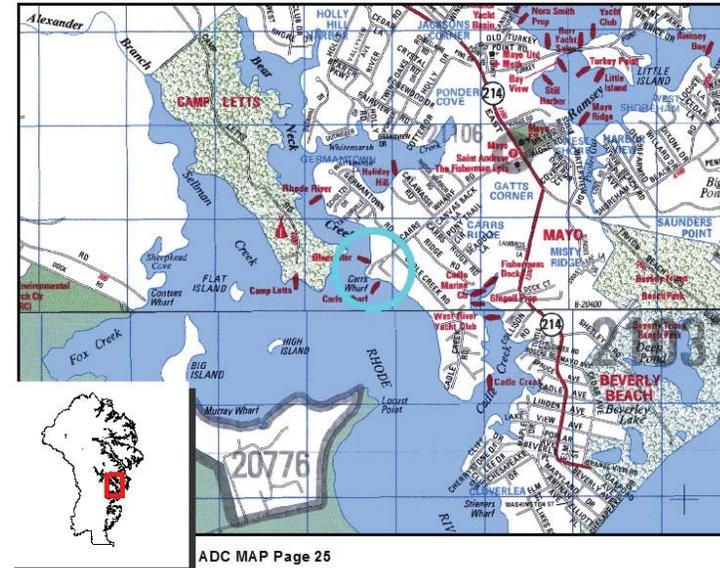
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$98,000	Plans and Engineering	\$98,000	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$605,000	Construction	\$605,000	\$605,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$37,000	Overhead	\$37,000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$38,000	Other	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$778,000	Total	\$778,000	\$778,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P573300 Carrs Wharf Pier

Class: Recreation & Parks

FY2021

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2018 \$778,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2019	\$3,095	\$88,895	\$91,990
April 1, 2020	\$78,253	\$361,223	\$439,476

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2021	Capital Program (\$000)					Beyond 6 Years
					FY2022	FY2023	FY2024	FY2025	FY2026	
\$778,000	General County Bonds	\$778,000	\$778,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$778,000	Total	\$778,000	\$778,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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