

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	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Project Class Recreation & Parks									
P346100	Chg Agst R & P Clsd Projects	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0
P372000	South Shore Trail	\$20,377,294	\$11,130,294	\$2,710,000	\$0	\$0	\$755,000	\$5,782,000	\$0
P393600	WB & A Trail	\$9,170,148	\$1,662,148	\$7,508,000	\$0	\$0	\$0	\$0	\$0
P400200	Greenways, Parkland&OpenSpac	\$18,616,878	\$5,735,878	\$1,716,000	\$2,233,000	\$2,233,000	\$2,233,000	\$2,233,000	\$2,233,000
P445800	Facility Lighting	\$6,676,311	\$2,500,311	\$276,000	\$780,000	\$780,000	\$780,000	\$780,000	\$780,000
P452500	R & P Project Plan	\$1,030,368	\$440,368	\$590,000	\$0	\$0	\$0	\$0	\$0
P457000	School Outdoor Rec Facilities	\$2,705,752	\$743,752	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000
P468700	Shoreline Erosion Contrl	\$5,289,848	\$2,478,848	\$1,258,000	\$723,000	\$723,000	\$107,000	\$0	\$0
P479800	Park Renovation	\$25,812,985	\$7,772,985	\$3,315,000	\$2,945,000	\$2,945,000	\$2,945,000	\$2,945,000	\$2,945,000
P482400	Hancocks Hist. Site	\$2,050,083	\$881,083	\$0	\$573,000	\$596,000	\$0	\$0	\$0
P504100	Broadneck Peninsula Trail	\$17,464,000	\$5,584,000	\$823,000	\$4,950,000	\$1,973,000	\$4,134,000	\$0	\$0
P509000	Peninsula Park Expansion	\$811,725	\$602,725	\$209,000	\$0	\$0	\$0	\$0	\$0
P509100	Facility Irrigation	\$1,991,798	\$491,798	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
P535900	Fort Smallwood Park	\$15,365,934	\$6,049,934	\$786,000	\$0	\$4,715,000	\$3,815,000	\$0	\$0
P544100	Dairy Farm	\$9,135,000	\$812,000	\$301,000	\$0	\$3,022,000	\$5,000,000	\$0	\$0
P544200	Adaptive Rec Athletic Complex	\$604,000	\$604,000	\$0	\$0	\$0	\$0	\$0	\$0
P561500	Looper Park Improvements	\$4,090,000	\$4,090,000	\$0	\$0	\$0	\$0	\$0	\$0
P561600	Arundel Swim Center Reno	\$4,924,000	\$1,000,000	\$0	\$1,278,000	\$1,104,000	\$1,542,000	\$0	\$0
P561700	Turf Fields in Regional Parks	\$5,389,018	\$3,889,018	\$1,500,000	\$0	\$0	\$0	\$0	\$0
P561800	Andover Field House Reno	\$383,000	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0
P564900	B&A Ranger Station Rehab	\$898,000	\$161,000	\$737,000	\$0	\$0	\$0	\$0	\$0
P565100	Northwest Area Park Imprv	\$1,800,000	\$1,500,000	\$300,000	\$0	\$0	\$0	\$0	\$0
P565200	Matthewstown-Harmans Park Imp	\$3,800,000	\$1,800,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
P567100	Millersville Park Tennis Ctr	\$8,140,000	\$990,000	\$0	\$7,150,000	\$0	\$0	\$0	\$0
P567200	Downs Park Improvements	\$1,150,000	\$400,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0
P567300	B & A Trail Resurfacing	\$2,166,000	\$722,000	\$361,000	\$361,000	\$361,000	\$361,000	\$0	\$0
P567400	Water Access Facilities	\$2,603,000	\$536,000	\$727,000	\$268,000	\$268,000	\$268,000	\$268,000	\$268,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Project Listing

Council Approved

Project	Project Title	Total	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
P567500	Boat Ramp Development	\$4,720,000	\$1,180,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000
P570000	N. Arundel Swim Ctr Improve	\$1,011,000	\$846,000	\$165,000	\$0	\$0	\$0	\$0	\$0
P570100	Randazzo Athletic Fields	\$3,720,000	\$304,000	\$105,000	\$3,311,000	\$0	\$0	\$0	\$0
P570200	Eisenhower Golf Course	\$8,334,000	\$3,334,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
P570300	Beverly Triton Beach Park	\$3,945,000	\$200,000	\$252,000	\$885,000	\$2,608,000	\$0	\$0	\$0
P573200	Hot Sox Park Improvements	\$2,180,000	\$0	\$204,000	\$0	\$1,976,000	\$0	\$0	\$0
P573300	Carrs Wharf Pier	\$778,000	\$0	\$119,000	\$0	\$659,000	\$0	\$0	\$0
P573400	Downs Park Amphitheater	\$673,000	\$0	\$124,000	\$0	\$549,000	\$0	\$0	\$0
Total Recreation & Parks		\$197,826,880	\$68,845,880	\$32,503,000	\$26,874,000	\$25,929,000	\$23,107,000	\$13,175,000	\$7,393,000

Capital Budget and Program

Anne Arundel County, Maryland

Project Class Summary - Funding Detail							Council Approved		
Project	Project Title	Total	Prior	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Project Class Recreation & Parks									
Bonds									
	General County Bonds	\$108,906,158	\$31,426,370	\$17,895,788	\$15,705,000	\$19,104,000	\$14,807,000	\$5,675,000	\$4,293,000
	WPRF Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Bonds	\$108,906,158	\$31,426,370	\$17,895,788	\$15,705,000	\$19,104,000	\$14,807,000	\$5,675,000	\$4,293,000
PayGo									
	General Fund PayGo	\$17,605,330	\$9,521,118	\$6,984,212	(\$20,000)	(\$880,000)	\$3,100,000	\$2,300,000	(\$3,400,000)
	PayGo	\$17,605,330	\$9,521,118	\$6,984,212	(\$20,000)	(\$880,000)	\$3,100,000	\$2,300,000	(\$3,400,000)
Grants & Aid									
	Other Fed Grants	\$25,485,000	\$6,905,000	\$3,300,000	\$3,900,000	\$2,880,000	\$1,000,000	\$3,100,000	\$4,400,000
	POS - Acquisition	\$20,727,470	\$8,647,470	\$1,580,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
	POS - Development	\$14,545,285	\$6,125,285	(\$719,000)	\$4,939,000	\$2,100,000	\$2,100,000	\$0	\$0
	MD Waterway Improvement	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$2,895,182	\$1,720,182	\$300,000	\$250,000	\$625,000	\$0	\$0	\$0
	Grants & Aid	\$63,702,937	\$23,397,937	\$4,511,000	\$11,189,000	\$7,705,000	\$5,200,000	\$5,200,000	\$6,500,000
Other									
	Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$1,567,455	\$755,455	\$812,000	\$0	\$0	\$0	\$0	\$0
	Bond Premium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Video Lottery Impact Aid	\$5,600,000	\$3,300,000	\$2,300,000	\$0	\$0	\$0	\$0	\$0
	Special Fees	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$7,612,455	\$4,500,455	\$3,112,000	\$0	\$0	\$0	\$0	\$0
	Recreation & Parks	\$197,826,880	\$68,845,880	\$32,503,000	\$26,874,000	\$25,929,000	\$23,107,000	\$13,175,000	\$7,393,000

P346100 Chg Agst R & P Clsd Projects

Class: Recreation & Parks

FY2018

Council Approved

Description

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

Location

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

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

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$73,755	Other	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0	
\$73,755	Total	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$60,599)	(\$60,599)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P346100 Chg Agst R & P Clsd Projects

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1987 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$50,835	\$2,184	\$53,019
April 1, 2016	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$63,755	General County Bonds	\$15,075	\$15,075	\$0	\$0	\$0	\$0	\$0	\$0	
\$17,580	General Fund PayGo	\$5,661	\$5,661	\$0	\$0	\$0	\$0	\$0	\$0	
\$81,335	Total	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		(\$60,599)	(\$60,599)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P372000 South Shore Trail

Class: Recreation & Parks

FY2018 Council Approved

Description

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

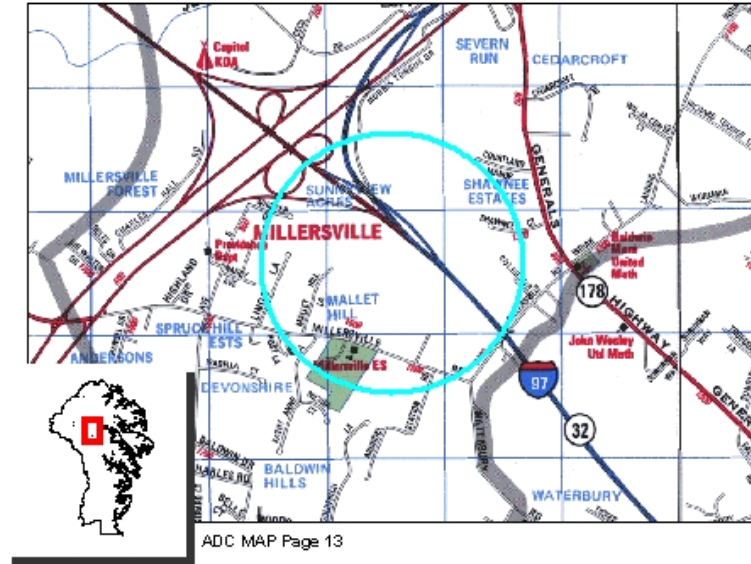
Multi-phase construction will consist of: Phase I (Waterbury to MD Rte 3), Phase II (MD Rte 3 to Odenton), Phase III (Bestgate to Eisenhower Golf Course), Phase IV (Eisenhower Golf Course to Waterbury Road) and Phase V (Bestgate Road to City of Annapolis).

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$2,224,000	Plans and Engineering	\$2,246,300	\$1,701,300	\$56,000	\$0	\$0	\$489	\$0	\$0	\$0
\$1,560,000	Land	\$1,537,039	\$1,308,039	\$0	\$0	\$0	\$229	\$0	\$0	\$0
\$13,207,000	Construction	\$15,631,516	\$7,591,516	\$2,533,000	\$0	\$0	\$0	\$5,507	\$0	\$0
\$848,000	Overhead	\$962,438	\$529,438	\$121,000	\$0	\$0	\$37	\$275	\$0	\$0
\$17,839,000	Total	\$20,377,294	\$11,130,294	\$2,710,000	\$0	\$0	\$755	\$5,782	\$0	\$0
More (Less) Than Prior Year Program:		\$2,538,294	(\$150,706)	\$2,710,000	(\$776)	\$0	(\$5,027)	\$5,782	\$0	\$0

P372000 South Shore Trail

Class: Recreation & Parks

FY2018 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Increased funding FY18 based on latest cost estimates and fiscal analyses for Phase II.
3. Change In Scope: None
4. Change In Timing: Deferred Phase IV Design to FY21 and construction to FY22.

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, 2015	\$2,654,100	\$190,192	\$2,844,292
April 1, 2016	\$2,595,475	\$3,594,235	\$6,189,710

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$9,153,420	General County Bonds	\$8,947,714	\$5,842,714	\$968,000	\$0	\$0	\$755	\$1,382	\$0	\$0
\$7,580	General Fund PayGo	\$7,580	\$7,580	\$3,900,000	(\$3,900)	\$0	\$0	\$4,400	(\$4,400)	\$0
\$6,238,000	Other Fed Grants	\$9,740,000	\$2,840,000	(\$1,400,000)	\$3,900	\$0	\$0	\$0	\$4,400	\$0
\$595,000	POS - Acquisition	\$537,000	\$595,000	(\$58,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$1,400,000	POS - Development	\$700,000	\$1,400,000	(\$700,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$440,000	Special Fees	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,839,000	Total	\$20,377,294	\$11,130,294	\$2,710,000	\$0	\$0	\$755	\$5,782	\$0	\$0
	More (Less) Than Prior Year Program:	\$2,538,294	(\$150,706)	\$2,710,000	(\$776)	\$0	(\$5,027)	\$5,782	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2018 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:

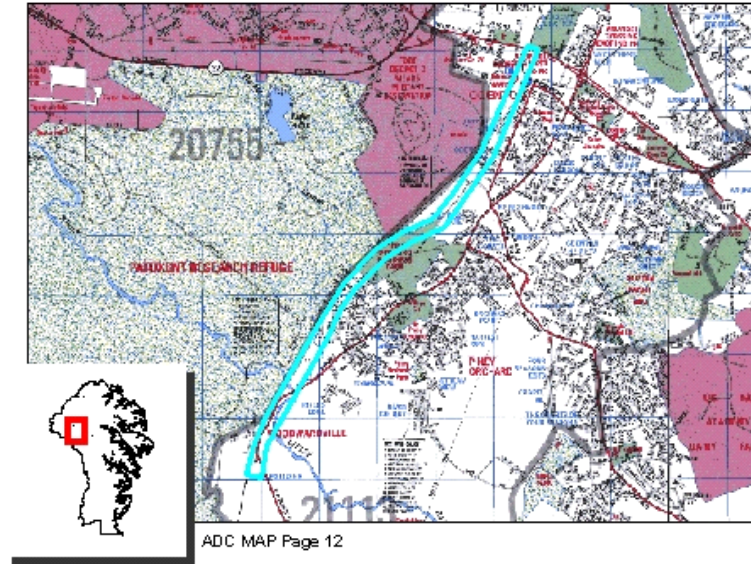
- Phase I - Odenton Road to Strawberry Lake Way
- Phase II A - Strawberry Lake Way to Conway Road (bridges)
- Phase II B - Strawberry Lake Way to Conway Road (paving)
- Phase III - Conway Road to Patuxent River
- Phase IV - Loop from Strawberry Lake Way to South Shore Trail
- Phase V - Bridge over the 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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,790,000	Plans and Engineering	\$915,572	\$1,079,572	(\$164,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$221,000	Land	(\$223)	(\$223)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,180,000	Construction	\$7,817,809	\$497,809	\$7,320,000	\$0	\$0	\$0	\$0	\$0	\$0
\$643,000	Overhead	\$436,990	\$84,990	\$352,000	\$0	\$0	\$0	\$0	\$0	\$0
\$13,834,000	Total	\$9,170,148	\$1,662,148	\$7,508,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,663,852)	(\$4,851,852)	\$188,000	\$0	\$0	\$0	\$0	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2018 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction Phase II Parking Lot, Design Phase V.
3. Action Required To Complete This Project: Design (Phase IV &V), Construction (Phases II Parking Lot & Phase V) and Performance (Phases 1B, II Parking Lot & V).

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 1991 \$555,800

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$5,008,037	\$456,799	\$5,464,836
April 1, 2016	\$414,519	\$563,948	\$978,467

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$4,025,500	General County Bonds	\$2,621,148	\$625,148	\$1,996,000	\$0	\$0	\$0	\$0	\$0	\$0
\$6,275,000	Other Fed Grants	\$4,700,000	\$0	\$4,700,000	\$0	\$0	\$0	\$0	\$0	\$0
\$145,000	POS - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,878,500	POS - Development	\$407,000	\$407,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$746,000	Other State Grants	\$560,000	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$764,000	Miscellaneous	\$882,000	\$70,000	\$812,000	\$0	\$0	\$0	\$0	\$0	\$0
\$13,834,000	Total	\$9,170,148	\$1,662,148	\$7,508,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$4,663,852)	(\$4,851,852)	\$188,000	\$0	\$0	\$0	\$0	\$0	\$0

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2018

Council Approved

Description

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

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
(\$11,335)	Plans and Engineering	\$8,665	(\$11,335)	\$20,000	\$0	\$0	\$0	\$0	\$0	
\$12,810,078	Land	\$17,673,693	\$5,458,693	\$1,590,000	\$2,125	\$2,125	\$2,125	\$2,125	\$2,125	
\$666,565	Overhead	\$909,520	\$288,520	\$81,000	\$108	\$108	\$108	\$108	\$108	
	Other	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	
\$13,465,308	Total	\$18,616,878	\$5,735,878	\$1,716,000	\$2,233	\$2,233	\$2,233	\$2,233	\$2,233	
More (Less) Than Prior Year Program:		\$5,151,570	(\$1,289,430)	\$428,000	\$945	\$945	\$945	\$945	\$2,233	Multi-Yr

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2018 Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: Added right of way acquisition for Trails
2. Change In Total Project Cost: increased consistent with estimated State funding
3. Change In Scope: See description change
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, 2015	\$1,314,872	\$0	\$1,314,872
April 1, 2016	\$74,068	\$16,364	\$90,432

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$867,740	General County Bonds	\$1,146,003	\$378,003	\$103,000	\$133	\$133	\$133	\$133	\$133	
\$12,061,386	POS - Acquisition	\$16,934,693	\$4,821,693	\$1,613,000	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	
\$36,182	Other State Grants	\$36,182	\$36,182	\$0	\$0	\$0	\$0	\$0	\$0	
\$500,000	Miscellaneous	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$13,465,308	Total	\$18,616,878	\$5,735,878	\$1,716,000	\$2,233	\$2,233	\$2,233	\$2,233	\$2,233	
More (Less) Than Prior Year Program:		\$5,151,570	(\$1,289,430)	\$428,000	\$945	\$945	\$945	\$945	\$2,233	Multi-Yr

P445800 Facility Lighting

Class: Recreation & Parks

FY2018 Council Approved

Description

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

This project will require funding beyond the program.

Location

Countywide

Benefit

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

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$947,454	Plans and Engineering	\$593,361	\$168,361	\$0	\$85	\$85	\$85	\$85	\$85	
\$4,723,794	Construction	\$5,749,140	\$2,205,140	\$259,000	\$657	\$657	\$657	\$657	\$657	
\$297,231	Overhead	\$333,810	\$126,810	\$17,000	\$38	\$38	\$38	\$38	\$38	
\$5,968,479	Total	\$6,676,311	\$2,500,311	\$276,000	\$780	\$780	\$780	\$780	\$780	
More (Less) Than Prior Year Program:		\$707,832	(\$578,168)	(\$160,000)	\$74	\$74	\$48	\$470	\$780	Multi-Yr

P445800 Facility Lighting

Class: Recreation & Parks

FY2018 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Adjusted FY18 request based on latest cost estimates and fiscal analysis and grant funding; adjusted annual allotment to level amount consistent with a general plan to replace lighting on two fields per year; added FY23 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, 2015	\$1,497,243	\$237,009	\$1,734,252
April 1, 2016	\$1,052,809	\$993,853	\$2,046,662

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$4,955,479	General County Bonds	\$6,081,811	\$1,836,811	\$345,000	\$780	\$780	\$780	\$780	\$780	
\$963,000	POS - Development	\$594,500	\$613,500	(\$19,000)	\$0	\$0	\$0	\$0	\$0	
\$50,000	Other State Grants	\$0	\$50,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	
\$5,968,479	Total	\$6,676,311	\$2,500,311	\$276,000	\$780	\$780	\$780	\$780	\$780	
More (Less) Than Prior Year Program:		\$707,832	(\$578,168)	(\$160,000)	\$74	\$74	\$48	\$470	\$780	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2018

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.

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$419,288	Plans and Engineering	\$980,470	\$418,470	\$562,000	\$0	\$0	\$0	\$0	\$0	
\$21,938	Overhead	\$49,899	\$21,899	\$28,000	\$0	\$0	\$0	\$0	\$0	
\$441,226	Total	\$1,030,368	\$440,368	\$590,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$589,143	(\$857)	\$590,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added funding in FY18 to include preliminary planning for Odenton Town Center Park, South Shore Ranger Station, Franklin Point Park, and Bell Branch Park or alternative site. Also, increased funding for Mayo Peninsula Parks Master Planning based on latest estimates and fiscal analysis.
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, 2015	\$49,613	\$123,953	\$173,566
April 1, 2016	\$151,247	\$240,964	\$392,211

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$300,901	General County Bonds	\$300,043	\$300,043	\$0	\$0	\$0	\$0	\$0	\$0	
\$59,548	General Fund PayGo	\$649,548	\$84,548	\$565,000	\$0	\$0	\$0	\$0	\$0	
\$93,948	POS - Acquisition	\$80,777	\$55,777	\$25,000	\$0	\$0	\$0	\$0	\$0	
(\$63,171)	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$50,000	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$441,226	Total	\$1,030,368	\$440,368	\$590,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$589,142	(\$858)	\$590,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2018

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$393,778	Plans and Engineering	\$418,778	\$268,778	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,867,068	Construction	\$2,082,255	\$396,255	\$281,000	\$281	\$281	\$281	\$281	\$281	
\$240,603	Overhead	\$204,719	\$78,719	\$21,000	\$21	\$21	\$21	\$21	\$21	
\$3,501,449	Total	\$2,705,752	\$743,752	\$327,000	\$327	\$327	\$327	\$327	\$327	
More (Less) Than Prior Year Program:		(\$795,697)	(\$1,122,697)	\$0	\$0	\$0	\$0	\$0	\$327	Multi-Yr

P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY23 Funding
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 1997 \$250,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$1,165,472	\$277,252	\$1,442,724
April 1, 2016	\$534,044	\$181,178	\$715,222

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,501,449	General County Bonds	\$2,705,752	\$356,752	\$714,000	\$327	\$327	\$327	\$327	\$327	
\$0	General Fund PayGo	\$0	\$387,000	(\$387,000)	\$0	\$0	\$0	\$0	\$0	
\$3,501,449	Total	\$2,705,752	\$743,752	\$327,000	\$327	\$327	\$327	\$327	\$327	
More (Less) Than Prior Year Program:		(\$795,697)	(\$1,122,697)	\$0	\$0	\$0	\$0	\$0	\$327	Multi-Yr

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2018

Council Approved

Description

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

Targeted areas include, but are not limited to, Quiet Waters Beach, Beverly/Triton Beach, Jonas Green Park, Mayo Beach Park, Fort Smallwood Park, Lake Waterford, Brewers Pond Natural Area, 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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$986,881	Plans and Engineering	\$861,881	\$385,881	\$125,000	\$125	\$125	\$101	\$0	\$0	
\$15,000	Land	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,474,125	Construction	\$4,147,125	\$1,958,125	\$1,073,000	\$558	\$558	\$0	\$0	\$0	
\$295,842	Overhead	\$265,842	\$119,842	\$60,000	\$40	\$40	\$6	\$0	\$0	
\$5,771,848	Total	\$5,289,848	\$2,478,848	\$1,258,000	\$723	\$723	\$107	\$0	\$0	
More (Less) Than Prior Year Program:		(\$482,000)	\$0	\$0	\$0	\$0	\$0	(\$482)	\$0	Multi-Yr

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2018 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Removed FY22 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, 2015	\$598,762	\$350,667	\$949,429
April 1, 2016	\$921,878	\$1,164,063	\$2,085,942

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$5,746,848	General County Bonds	\$5,264,848	\$2,453,848	\$1,258,000	\$723	\$723	\$107	\$0	\$0	
\$0	WPRF Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$25,000	Other State Grants	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,771,848	Total	\$5,289,848	\$2,478,848	\$1,258,000	\$723	\$723	\$107	\$0	\$0	
More (Less) Than Prior Year Program:		(\$482,000)	\$0	\$0	\$0	\$0	\$0	(\$482)	\$0	Multi-Yr

P479800 Park Renovation

Class: Recreation & Parks

FY2018

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,680,354	Plans and Engineering	\$1,830,354	\$1,180,354	\$150,000	\$100	\$100	\$100	\$100	\$100	
\$21,051,452	Construction	\$22,734,889	\$6,229,889	\$3,005,000	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	
\$1,155,543	Overhead	\$1,247,742	\$362,742	\$160,000	\$145	\$145	\$145	\$145	\$145	
\$23,887,350	Total	\$25,812,985	\$7,772,985	\$3,315,000	\$2,945	\$2,945	\$2,945	\$2,945	\$2,945	
More (Less) Than Prior Year Program:		\$1,925,635	(\$1,389,365)	\$370,000	\$0	\$0	\$0	\$0	\$2,945	Multi-Yr

P479800 Park Renovation

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added cost for Havenwood Park (\$50K), Linthicum Walks (\$100K), and Bestgate Park (\$200K) from State Bond Bill grants, and added FY23 funding.
3. Change in Scope: Includes improvements funded by State Bond Bill grants
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, 2015	\$4,118,758	\$1,274,275	\$5,393,033
April 1, 2016	\$5,303,449	\$968,702	\$6,272,152

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$11,875,000	General County Bonds	\$13,840,000	\$55,000	\$4,060,000	\$1,945	\$1,945	\$1,945	\$1,945	\$1,945	
\$11,761,895	General Fund PayGo	\$11,372,530	\$7,467,530	(\$1,095,000)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$250,000	Other State Grants	\$600,000	\$250,000	\$350,000	\$0	\$0	\$0	\$0	\$0	
\$455	Miscellaneous	\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0	
\$23,887,350	Total	\$25,812,985	\$7,772,985	\$3,315,000	\$2,945	\$2,945	\$2,945	\$2,945	\$2,945	
More (Less) Than Prior Year Program:		\$1,925,635	(\$1,389,365)	\$370,000	\$0	\$0	\$0	\$0	\$2,945	Multi-Yr

P482400 Hancocks Hist. Site

Class: Recreation & Parks

FY2018

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$135,000	Plans and Engineering	\$328,000	\$135,000	\$0	\$193	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$1,694	\$1,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$885,000	Construction	\$1,537,238	\$657,238	\$0	\$353	\$527	\$0	\$0	\$0	\$0
\$69,000	Overhead	\$92,949	\$58,949	\$0	\$27	\$7	\$0	\$0	\$0	\$0
	Furn., Fixtures and Equip.	\$25,000	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0
\$130,000	Other	\$65,202	\$28,202	\$0	\$0	\$37	\$0	\$0	\$0	\$0
\$1,221,000	Total	\$2,050,083	\$881,083	\$0	\$573	\$596	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$829,083	(\$339,917)	\$0	\$573	\$596	\$0	\$0	\$0	\$0

P482400 Hancocks Hist. Site

Class: Recreation & Parks

FY2018 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Added construction of Visitor's Center.
2. Change in Total Project Cost: Increased funding to reflect change in scope.
3. Change in Scope: See Change in Description.
4. Change in Timing: To include increased scope.

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, 2015
\$600,672	\$479,593	\$1,080,264
		April 1, 2016
\$717,500	\$41,773	\$759,272

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$651,000	General County Bonds	\$1,115,083	\$446,083	\$0	\$323	\$346	\$0	\$0	\$0	\$0
\$150,000	POS - Development	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$235,000	Other State Grants	\$600,000	\$100,000	\$0	\$250	\$250	\$0	\$0	\$0	\$0
\$185,000	Miscellaneous	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,221,000	Total	\$2,050,083	\$881,083	\$0	\$573	\$596	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$829,083	(\$339,917)	\$0	\$573	\$596	\$0	\$0	\$0	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2018 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

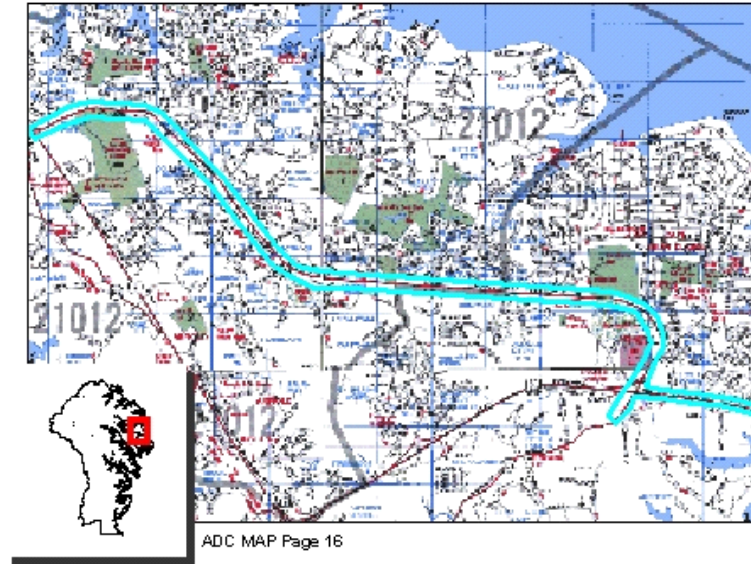
Phase IV - B&A Trail to Peninsula Farm Road

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$736,000	Plans and Engineering	\$1,804,000	\$736,000	\$604,000	\$0	\$464	\$0	\$0	\$0	\$0
\$77,000	Land	\$252,000	\$77,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
\$7,339,000	Construction	\$14,565,000	\$4,486,000	\$12,000	\$4,715	\$1,415	\$3,937	\$0	\$0	\$0
\$430,000	Overhead	\$843,000	\$285,000	\$32,000	\$235	\$94	\$197	\$0	\$0	\$0
\$8,582,000	Total	\$17,464,000	\$5,584,000	\$823,000	\$4,950	\$1,973	\$4,134	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$8,882,000	\$0	(\$2,175,000)	\$4,950	\$1,973	\$4,134	\$0	\$0	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2018 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased funding for Phases II and III based on latest cost estimates and fiscal analysis, and added Design and Construction Funding for Phases IB and V.
3. Change in Scope: Added Design and Construction Funding for Phase IB and V.
4. Change in Timing: Deferred Phase III Construction to FY19. Added Phase IB Design in FY18 and Construction in FY20. Added Phase V Design in FY20 and Construction in 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, 2015	\$1,748,961	\$85,165	\$1,834,125
April 1, 2016	\$1,849,871	\$680,485	\$2,530,357

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$4,077,000	General County Bonds	\$7,622,000	\$2,722,000	\$823,000	\$2,070	\$973	\$1,034	\$0	\$0	\$0
	General Fund PayGo	\$0	\$0	\$0	\$2,880	(\$1,880)	\$2,100	(\$3,100)	\$0	\$0
\$4,408,000	Other Fed Grants	\$9,745,000	\$2,765,000	\$0	\$0	\$2,880	\$1,000	\$3,100	\$0	\$0
\$97,000	POS - Development	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,582,000	Total	\$17,464,000	\$5,584,000	\$823,000	\$4,950	\$1,973	\$4,134	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$8,882,000	\$0	(\$2,175,000)	\$4,950	\$1,973	\$4,134	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2018

Council Approved

Description

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

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

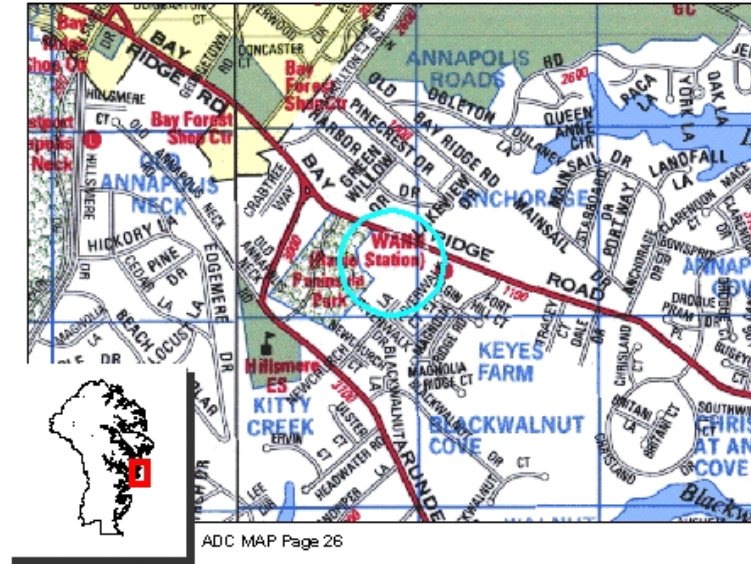
Prior approved funding was provided to complete the property exchange with the Bay Ridge Christian Church, construct a public sewer connection, and complete contract documents for park improvements.

Benefit

Provides additional recreational features for growing Annapolis Neck area.

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$152,000	Plans and Engineering	\$187,653	\$100,653	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0
\$917,000	Land	\$5,711	\$5,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$516,000	Construction	\$578,856	\$464,856	\$114,000	\$0	\$0	\$0	\$0	\$0	\$0
\$77,000	Overhead	\$39,506	\$31,506	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,662,000	Total	\$811,725	\$602,725	\$209,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$850,275)	(\$1,059,275)	\$209,000	\$0	\$0	\$0	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Construction Complete.
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: Increase due to demolition and reconstruction of Tennis Courts
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, 2015	\$1,185,386	\$348,480	\$1,533,867
April 1, 2016	\$478,401	\$102,286	\$580,688

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,272,000	General County Bonds	\$694,725	\$485,725	\$209,000	\$0	\$0	\$0	\$0	\$0	\$0
\$273,000	POS - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$117,000	POS - Development	\$117,000	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,662,000	Total	\$811,725	\$602,725	\$209,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$850,275)	(\$1,059,275)	\$209,000	\$0	\$0	\$0	\$0	\$0	\$0

P509100 Facility Irrigation

Class: Recreation & Parks

FY2018 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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$69,152	Plans and Engineering	\$75,152	\$39,152	\$6,000	\$6	\$6	\$6	\$6	\$6	
\$1,443,624	Construction	\$1,776,729	\$384,729	\$232,000	\$232	\$232	\$232	\$232	\$232	
\$144,989	Overhead	\$139,918	\$67,918	\$12,000	\$12	\$12	\$12	\$12	\$12	
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,657,764	Total	\$1,991,798	\$491,798	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$334,034	(\$165,966)	\$50,000	\$50	\$50	\$50	\$50	\$250	Multi-Yr

P509100 Facility Irrigation

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased funding in FY-18-22 to include irrigation of new Bermuda fields. Added FY23 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, 2015	\$216,434	\$97,159	\$313,593
April 1, 2016	\$299,396	\$62,858	\$362,253

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,290,000	General County Bonds	\$1,740,000	\$0	\$490,000	\$250	\$250	\$250	\$250	\$250	
\$367,764	General Fund PayGo	\$251,798	\$491,798	(\$240,000)	\$0	\$0	\$0	\$0	\$0	
\$1,657,764	Total	\$1,991,798	\$491,798	\$250,000	\$250	\$250	\$250	\$250	\$250	
More (Less) Than Prior Year Program:		\$334,034	(\$165,966)	\$50,000	\$50	\$50	\$50	\$50	\$250	Multi-Yr

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2018

Council Approved

Description

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

The park development will be phased as follows:

- Phase IA - Weinberg Park Hazard Upgrades; Barracks Renovation Feasibility Study
- Phase IB - Boat Ramp and related amenities
- Phase II - Offices and related amenities
- Phase III - Park Roads and Parking
- Phase IV - Weinberg Park Nature Center

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

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,441,000	Plans and Engineering	\$1,391,490	\$642,490	\$749,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	(\$223)	(\$223)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$14,373,000	Construction	\$13,172,667	\$5,052,667	\$0	\$0	\$4,490	\$3,630	\$0	\$0	\$0
\$803,000	Overhead	\$802,000	\$355,000	\$37,000	\$0	\$225	\$185	\$0	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$16,617,000	Total	\$15,365,934	\$6,049,934	\$786,000	\$0	\$4,715	\$3,815	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,251,066)	(\$1,167,066)	\$0	\$0	\$0	(\$84)	\$0	\$0	\$0

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Reduced FY21 Construction funding based on latest Fiscal Analysis.
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2010 \$2,661,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$5,885,226	\$274,361	\$6,159,587
April 1, 2016	\$4,952,768	\$655,572	\$5,608,341

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$10,912,000	General County Bonds	\$10,236,149	\$2,520,149	\$786,000	\$0	\$3,515	\$3,415	\$0	\$0	\$0
\$1,300,000	Other Fed Grants	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,806,000	POS - Development	\$3,230,785	\$1,630,785	\$0	\$0	\$1,200	\$400	\$0	\$0	\$0
\$599,000	Other State Grants	\$599,000	\$599,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$16,617,000	Total	\$15,365,934	\$6,049,934	\$786,000	\$0	\$4,715	\$3,815	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$1,251,066)	(\$1,167,066)	\$0	\$0	\$0	(\$84)	\$0	\$0	\$0

P544100 Dairy Farm

Class: Recreation & Parks

FY2018 Council Approved

Description

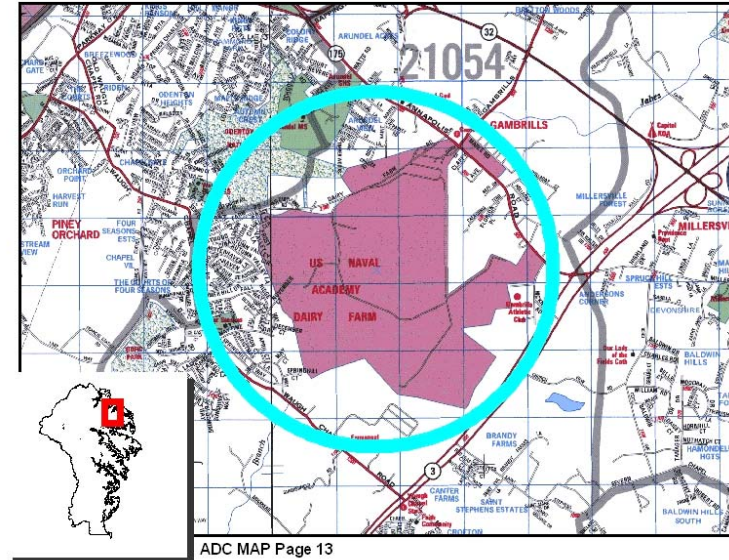
This project proposes to amend the master plan, design and develop the 857 acre Dairy Farm property on Dairy Farm Road in Gambrills as a West County Regional Park to include agricultural activities, environmental education and athletic facilities. This project is contingent upon a long term lease with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

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,285,000	Plans and Engineering	\$1,702,000	\$485,000	\$417,000	\$0	\$400	\$400	\$0	\$0	\$0
\$7,125,000	Construction	\$6,994,000	\$285,000	(\$131,000)	\$0	\$2,478	\$4,362	\$0	\$0	\$0
\$424,000	Overhead	\$439,000	\$42,000	\$15,000	\$0	\$144	\$238	\$0	\$0	\$0
\$8,834,000	Total	\$9,135,000	\$812,000	\$301,000	\$0	\$3,022	\$5,000	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$301,000	\$0	\$301,000	\$0	\$0	\$0	\$0	\$0	\$0

P544100 Dairy Farm

Class: Recreation & Parks

FY2018 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding to FY18.
3. Change in Scope: None
4. Change in Timing: None

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

Initial Total Project Cost Estimate

FY 2009 \$3,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$492,047	\$14,550	\$506,597
April 1, 2016	\$492,425	\$14,550	\$506,975

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$7,634,000	General County Bonds	\$6,535,000	\$812,000	\$301,000	\$0	\$2,122	\$3,300	\$0	\$0	\$0
	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,200,000	POS - Development	\$2,600,000	\$0	\$0	\$0	\$900	\$1,700	\$0	\$0	\$0
\$8,834,000	Total	\$9,135,000	\$812,000	\$301,000	\$0	\$3,022	\$5,000	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$301,000	\$0	\$301,000	\$0	\$0	\$0	\$0	\$0	\$0

P544200 Adaptive Rec Athletic Complex

Class: Recreation & Parks

FY2018

Council Approved

Description

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

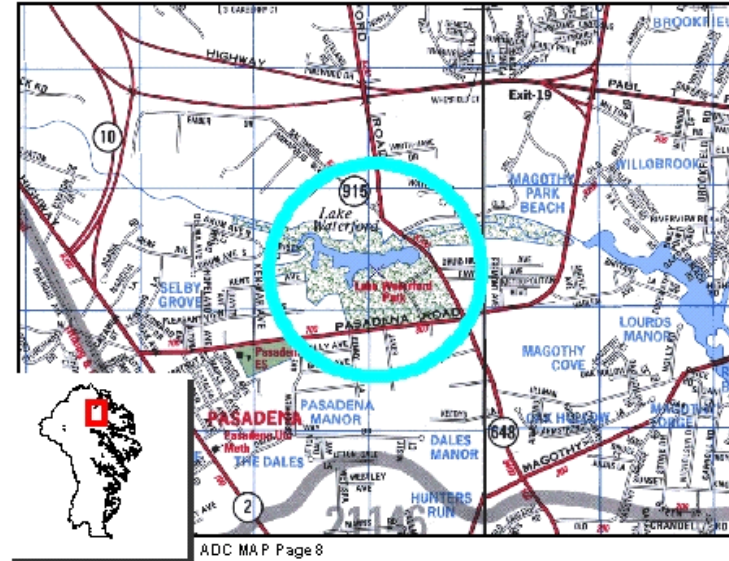
This project is complete.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$183,000	Plans and Engineering	\$183,000	\$183,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$345,000	Construction	\$345,000	\$345,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$76,000	Overhead	\$76,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$604,000	Total	\$604,000	\$604,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P544200 Adaptive Rec Athletic Complex

Class: Recreation & Parks

FY2018

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: Completed

Change from Prior Year

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

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

Initial Total Project Cost Estimate

FY 2009 \$950,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2015	\$603,976	\$0	\$603,976
April 1, 2016	\$603,976	\$0	\$603,976

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$181,000	General County Bonds	\$181,000	\$181,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$64,000	General Fund PayGo	\$64,000	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$359,000	POS - Development	\$359,000	\$359,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$604,000	Total	\$604,000	\$604,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2018 Council Approved

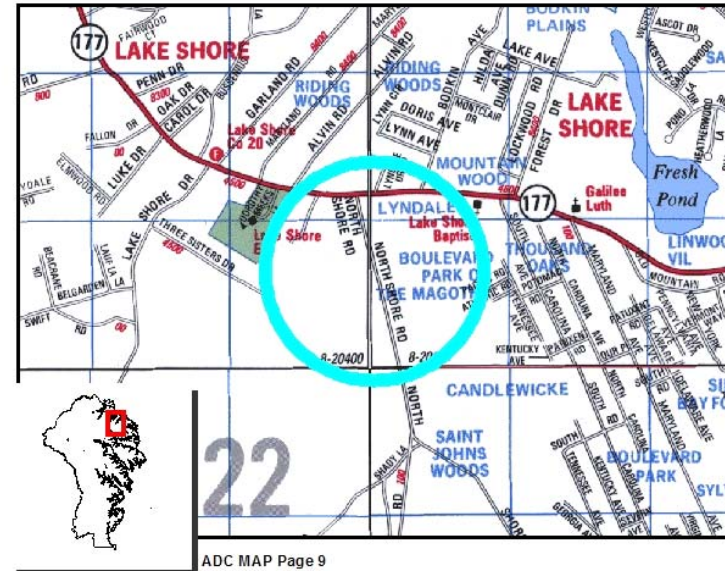
Description

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

Benefit

Improve the overall use and efficiency of the park

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$299,000	Plans and Engineering	\$299,000	\$299,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,559,000	Construction	\$3,559,000	\$3,559,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$232,000	Overhead	\$232,000	\$232,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,090,000	Total	\$4,090,000	\$4,090,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$2,257,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$72,376	\$1,044	\$73,421
April 1, 2016	\$215,398	\$145,892	\$361,289

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$4,090,000	General County Bonds	\$4,090,000	\$4,090,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,090,000	Total	\$4,090,000	\$4,090,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561600 Arundel Swim Center Reno

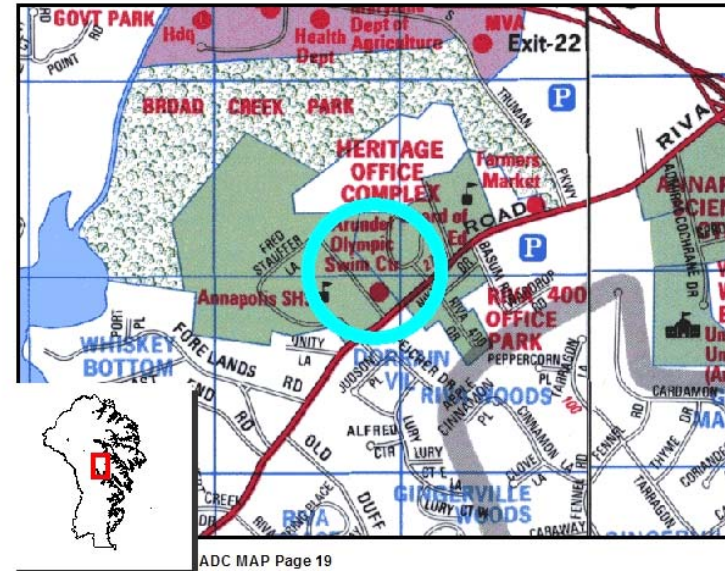
Class: Recreation & Parks

FY2018

Council Approved

Description

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



Benefit

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

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$522,000	Plans and Engineering	\$522,000	\$238,000	\$0	\$174	\$0	\$110	\$0	\$0	\$0
\$4,078,000	Construction	\$4,078,000	\$695,000	\$0	\$1,026	\$1,026	\$1,331	\$0	\$0	\$0
\$324,000	Overhead	\$324,000	\$67,000	\$0	\$78	\$78	\$101	\$0	\$0	\$0
\$4,924,000	Total	\$4,924,000	\$1,000,000	\$0	\$1,278	\$1,104	\$1,542	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561600 Arundel Swim Center Reno

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$568,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$390,219	\$106,924	\$497,143
April 1, 2016	\$444,236	\$57,151	\$501,387

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$4,924,000	General County Bonds	\$4,924,000	\$1,000,000	\$0	\$1,278	\$1,104	\$1,542	\$0	\$0	\$0
\$4,924,000	Total	\$4,924,000	\$1,000,000	\$0	\$1,278	\$1,104	\$1,542	\$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

FY2018 Council Approved

Description

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

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

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

Phase III - funding for two synthetic turf fields to address field shortages in the North Planning Area has been moved to the BOE Class of projects where a combination of County, State and private funding will be appropriated for the provision of two turf fields at Tick Neck Park, adjacent to Northeast HS.

Phase IV - funding for two synthetic turf fields to address field shortages in the South Planning Area has been removed since State funding has provided one extra turf field at South River HS and two extra turf fields 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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$625,000	Plans and Engineering	\$339,750	\$339,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,362,000	Construction	\$4,785,171	\$3,355,171	\$1,430,000	\$0	\$0	\$0	\$0	\$0	\$0
\$413,000	Overhead	\$264,096	\$194,096	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
\$8,400,000	Total	\$5,389,018	\$3,889,018	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$3,010,982)	(\$2,130,982)	\$1,500,000	\$0	(\$137)	(\$2,243)	\$0	\$0	\$0

P561700 Turf Fields in Regional Parks

Class: Recreation & Parks

FY2018

Council Approved

Project Status

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Construction and Performance Phase 2 (Bell Branch Fields)
3. Action required to complete this project: Design, Construction and Performance for remaining Phases.

Change from Prior Year

1. Change in Name or Description: Clarified Phase III description.
2. Change in Total Project Cost: Phase III cost reduced based on latest cost estimates.
3. Change in Scope: None.
4. Change in Timing: Accelerated funding of Phase III from FY19 & FY20, to FY18.

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$1,600,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$2,156,260	\$144,700	\$2,300,960
April 1, 2016	\$70,518	\$121,335	\$191,853

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$5,100,000	General County Bonds	\$4,501,806	\$3,089,018	\$1,412,788	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	General Fund PayGo	\$87,212	\$0	\$87,212	\$0	\$0	\$0	\$0	\$0	\$0
\$2,800,000	POS - Development	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Bond Premium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,400,000	Total	\$5,389,018	\$3,889,018	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	(\$3,010,982)	(\$2,130,982)	\$1,500,000	\$0	(\$137)	(\$2,243)	\$0	\$0	\$0

P561800 Andover Field House Reno

Class: Recreation & Parks

FY2018 Council Approved

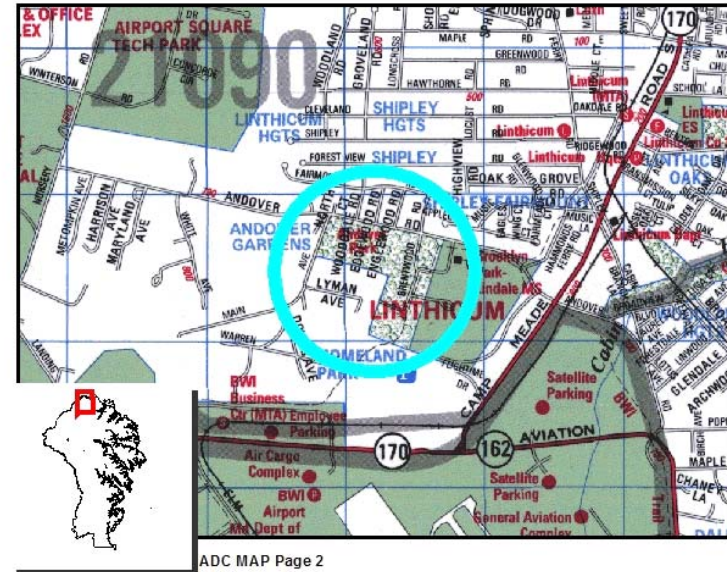
Description

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

Benefit

Improve or expand overall efficiency of operation.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$85,000	Plans and Engineering	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$273,000	Construction	\$273,000	\$273,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Overhead	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$383,000	Total	\$383,000	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561800 Andover Field House Reno

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2014 \$221,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$74,343	\$16,391	\$90,734
April 1, 2016	\$350,029	\$23,085	\$373,114

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$132,000	General County Bonds	\$132,000	\$132,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$151,000	POS - Development	\$151,000	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other State Grants	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$383,000	Total	\$383,000	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P564900 B&A Ranger Station Rehab

Class: Recreation & Parks

FY2018

Council Approved

Description

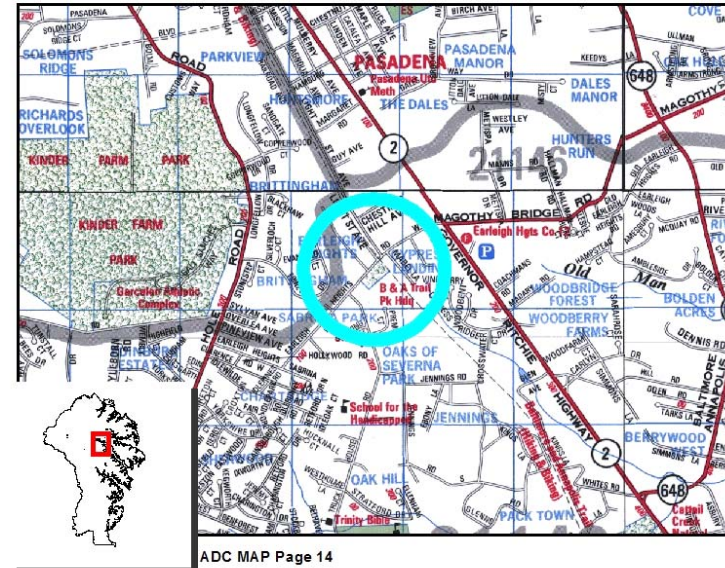
This Project is to design and construct the rehabilitation of the Historic Earleigh Heights Ranger Station on the B&A Trail. The existing building, approximately 1000 square feet, requires foundation repairs, floor joist replacement, structural repairs to the roof framing, and siding and roof repairs

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

Benefit

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$150,000	Plans and Engineering	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$705,000	Construction	\$705,000	\$0	\$705,000	\$0	\$0	\$0	\$0	\$0	\$0
\$43,000	Overhead	\$43,000	\$11,000	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0
\$898,000	Total	\$898,000	\$161,000	\$737,000	\$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

FY2018

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: 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, 2015	\$59,042	\$0	\$59,042
April 1, 2016	\$111,423	\$38,925	\$150,348

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$346,000	General County Bonds	\$898,000	\$161,000	\$737,000	\$0	\$0	\$0	\$0	\$0	\$0
\$552,000	Other Fed Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$898,000	Total	\$898,000	\$161,000	\$737,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P565100 Northwest Area Park Imprv

Class: Recreation & Parks

FY2018 Council Approved

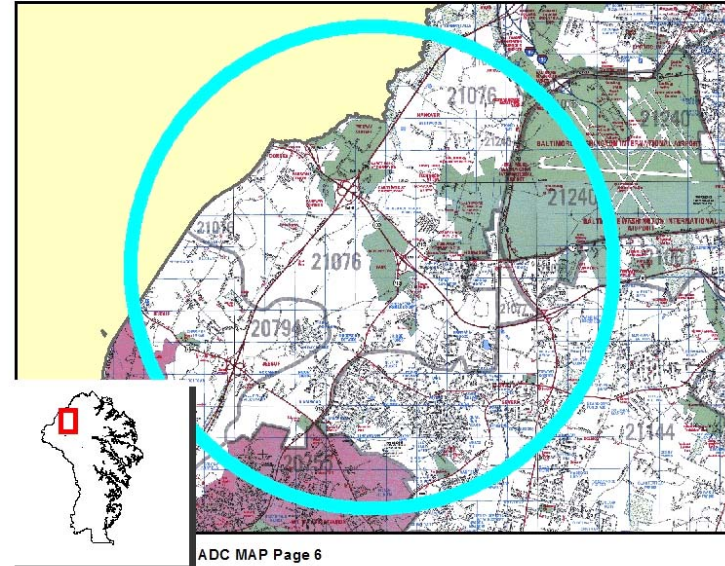
Description

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

Benefit

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,439,000	Construction	\$1,725,000	\$1,439,000	\$286,000	\$0	\$0	\$0	\$0	\$0	\$0
\$61,000	Overhead	\$75,000	\$61,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,500,000	Total	\$1,800,000	\$1,500,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

P565100 Northwest Area Park Imprv

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding for FY18.
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, 2015	\$488,069	\$121,624	\$609,693
April 1, 2016	\$883,088	\$101,501	\$984,589

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,500,000	Video Lottery Impact Aid	\$1,800,000	\$1,500,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,500,000	Total	\$1,800,000	\$1,500,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

P565200 Matthewstown-Harmans Park Impr

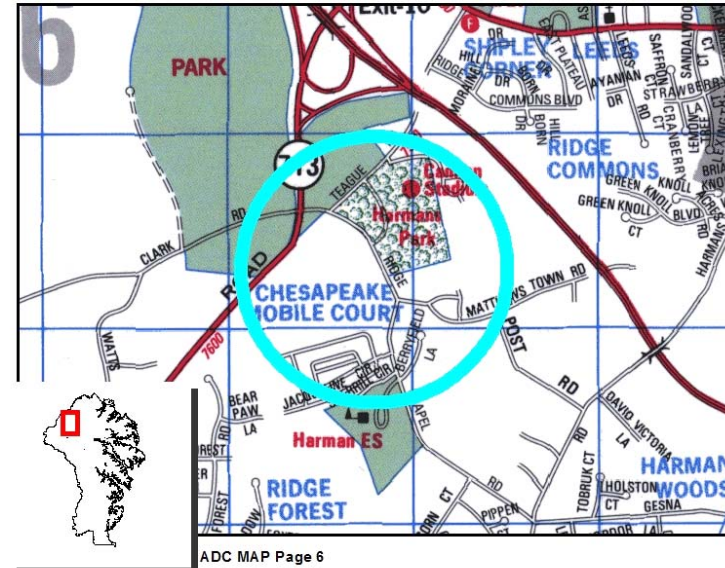
Class: Recreation & Parks

FY2018

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$282,000	Plans and Engineering	\$282,000	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,141,000	Construction	\$3,332,000	\$1,427,000	\$1,905,000	\$0	\$0	\$0	\$0	\$0	\$0
\$177,000	Overhead	\$186,000	\$91,000	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,600,000	Total	\$3,800,000	\$1,800,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

P565200 Matthewstown-Harmans Park Impr

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added VLT funding in FY18
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2015 \$300,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$63,417	\$19,442	\$82,859
April 1, 2016	\$135,592	\$119,697	\$255,289

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,600,000	Video Lottery Impact Aid	\$3,800,000	\$1,800,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,600,000	Total	\$3,800,000	\$1,800,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

P567100 Millersville Park Tennis Ctr

Class: Recreation & Parks

FY2018 Council Approved

Description

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

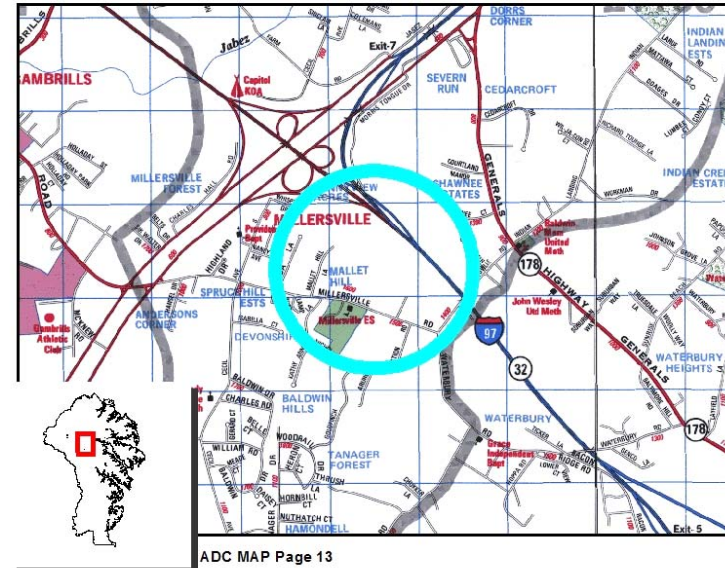
Additional funding proposed in the FY18 Capital Budget and Program (CIP) for FY19 is intended to allow the County to fund the construction of the outdoor tennis courts and amenities. The total funding proposed in the FY18 CIP is intended to be the maximum contribution to this overall collaborative effort. To the extent the Tennis Alliance falls short in it's fund raising efforts to construct the indoor facility, this additional funding will be directed toward that effort; funding for the construction of outdoor courts and amenities will be reduced by a like amount.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$947,000	Plans and Engineering	\$915,000	\$947,000	\$0	(\$32)	\$0	\$0	\$0	\$0	\$0
\$3,339,000	Construction	\$6,839,000	\$0	\$0	\$6,839	\$0	\$0	\$0	\$0	\$0
\$210,000	Overhead	\$386,000	\$43,000	\$0	\$343	\$0	\$0	\$0	\$0	\$0
\$4,496,000	Total	\$8,140,000	\$990,000	\$0	\$7,150	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$3,644,000	\$0	\$0	\$3,644	\$0	\$0	\$0	\$0	\$0

P567100 Millersville Park Tennis Ctr

Class: Recreation & Parks

FY2018 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Changed title from "Millersville Park" and clarified components of overall project to be funded and constructed by the Tennis Alliance and the County.
2. Change in Total Project Cost: Increased funding to reflect change in scope.
3. Change in Scope: See Change in Description.
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, 2015	\$831	\$50,564	\$51,395
April 1, 2016	\$36,821	\$217,183	\$254,004

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$2,729,000	General County Bonds	\$2,634,000	\$423,000	\$0	\$2,211	\$0	\$0	\$0	\$0	\$0
\$167,000	General Fund PayGo	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,600,000	POS - Development	\$5,339,000	\$400,000	\$0	\$4,939	\$0	\$0	\$0	\$0	\$0
\$4,496,000	Total	\$8,140,000	\$990,000	\$0	\$7,150	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$3,644,000	\$0	\$0	\$3,644	\$0	\$0	\$0	\$0	\$0

P567200 Downs Park Improvements

Class: Recreation & Parks

FY2018

Council Approved

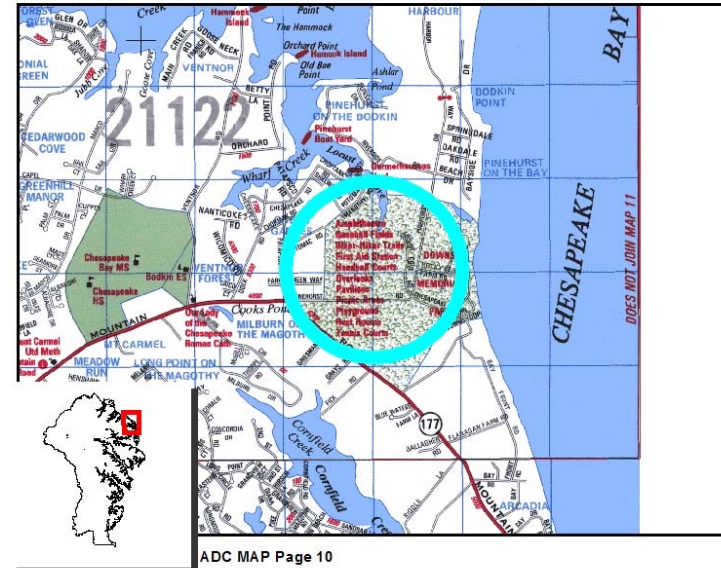
Description

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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$140,000	Plans and Engineering	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$952,000	Construction	\$952,000	\$238,000	\$238,000	\$238	\$238	\$0	\$0	\$0	\$0
\$58,000	Overhead	\$58,000	\$22,000	\$12,000	\$12	\$12	\$0	\$0	\$0	\$0
\$1,150,000	Total	\$1,150,000	\$400,000	\$250,000	\$250	\$250	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567200 Downs Park Improvements

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$1,150,000

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$294,274	\$5,145
		\$299,419

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,150,000	General County Bonds	\$1,150,000	\$400,000	\$250,000	\$250	\$250	\$0	\$0	\$0	\$0
	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,150,000	Total	\$1,150,000	\$400,000	\$250,000	\$250	\$250	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567300 B & A Trail Resurfacing

Class: Recreation & Parks

FY2018 Council Approved

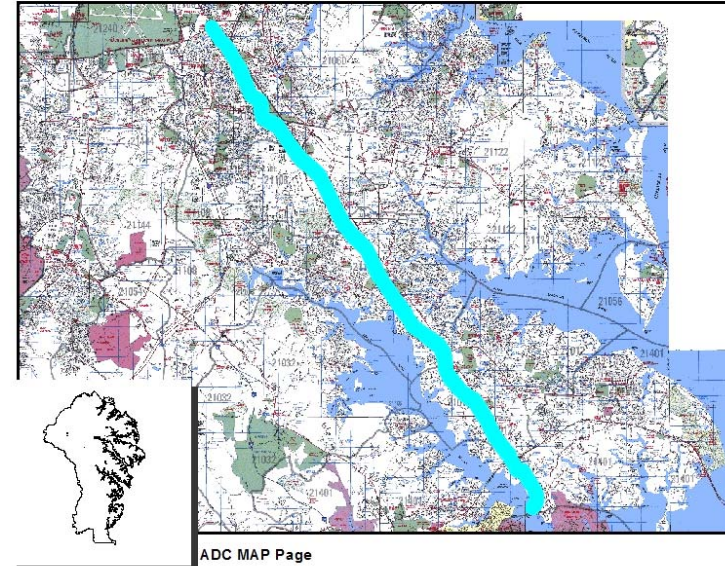
Description

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

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

Benefit

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



Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$120,000	Plans and Engineering	\$120,000	\$40,000	\$20,000	\$20	\$20	\$20	\$0	\$0	\$0
\$1,902,000	Construction	\$1,902,000	\$634,000	\$317,000	\$317	\$317	\$317	\$0	\$0	\$0
\$144,000	Overhead	\$144,000	\$48,000	\$24,000	\$24	\$24	\$24	\$0	\$0	\$0
\$2,166,000	Total	\$2,166,000	\$722,000	\$361,000	\$361	\$361	\$361	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567300 B & A Trail Resurfacing

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 2016 \$2,166,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2015	\$338	\$0	\$338
April 1, 2016	\$479,906	\$226,984	\$706,890

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$2,166,000	General County Bonds	\$2,166,000	\$722,000	\$361,000	\$361	\$361	\$361	\$0	\$0	\$0
\$2,166,000	Total	\$2,166,000	\$722,000	\$361,000	\$361	\$361	\$361	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567400 Water Access Facilities

Class: Recreation & Parks

FY2018 Council Approved

Description

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

Location

Countywide

Benefit

Service Expansion and Rehabilitation/Replacement. This program will implement the recommendations of the Anne Arundel County Water Access 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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$150,000	Plans and Engineering	\$482,000	\$50,000	\$307,000	\$25	\$25	\$25	\$25	\$25	
\$1,350,000	Construction	\$1,971,000	\$450,000	\$396,000	\$225	\$225	\$225	\$225	\$225	
\$108,000	Overhead	\$150,000	\$36,000	\$24,000	\$18	\$18	\$18	\$18	\$18	
\$1,608,000	Total	\$2,603,000	\$536,000	\$727,000	\$268	\$268	\$268	\$268	\$268	
More (Less) Than Prior Year Program:		\$995,000	\$0	\$459,000	\$0	\$0	\$0	\$268	\$268	Multi-Yr

P567400 Water Access Facilities

Class: Recreation & Parks

FY2018 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: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased cost based on new Fiscal and Cost Estimate, and added FY22 and FY23 funding allotments.
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, 2015	\$0	\$0
April 1, 2016	\$122,447	\$215,794
		\$338,241

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$1,608,000	General County Bonds	\$2,603,000	\$536,000	\$727,000	\$268	\$268	\$268	\$268	\$268	
\$1,608,000	Total	\$2,603,000	\$536,000	\$727,000	\$268	\$268	\$268	\$268	\$268	
More (Less) Than Prior Year Program:		\$995,000	\$0	\$459,000	\$0	\$0	\$0	\$268	\$268	Multi-Yr

P567500 Boat Ramp Development

Class: Recreation & Parks

FY2018

Council Approved

Description

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

Location

Countywide

Benefit

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

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$560,000	Plans and Engineering	\$640,000	\$160,000	\$80,000	\$80	\$80	\$80	\$80	\$80	
\$7,000	Land	\$8,000	\$2,000	\$1,000	\$1	\$1	\$1	\$1	\$1	
\$3,423,000	Construction	\$3,912,000	\$978,000	\$489,000	\$489	\$489	\$489	\$489	\$489	
\$140,000	Overhead	\$160,000	\$40,000	\$20,000	\$20	\$20	\$20	\$20	\$20	
\$4,130,000	Total	\$4,720,000	\$1,180,000	\$590,000	\$590	\$590	\$590	\$590	\$590	
More (Less) Than Prior Year Program:		\$590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$590	Multi-Yr

P567500 Boat Ramp Development

Class: Recreation & Parks

FY2018 Council Approved

Project Status

1. Current status of this Project: Active
2. Action taken in Current Fiscal Year: Boat Ramp Development
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 DNR funding, and FY23 allotment.
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, 2015
\$0	\$130,178	\$130,178
		April 1, 2016
\$189,225	\$44,204	\$233,429

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$4,130,000	General County Bonds	\$4,670,000	\$1,180,000	\$540,000	\$590	\$590	\$590	\$590	\$590	
	MD Waterway Improvement	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	
\$4,130,000	Total	\$4,720,000	\$1,180,000	\$590,000	\$590	\$590	\$590	\$590	\$590	
More (Less) Than Prior Year Program:		\$590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$590	Multi-Yr

P570000 N. Arundel Swim Ctr Improve

Class: Recreation & Parks

FY2018

Council Approved

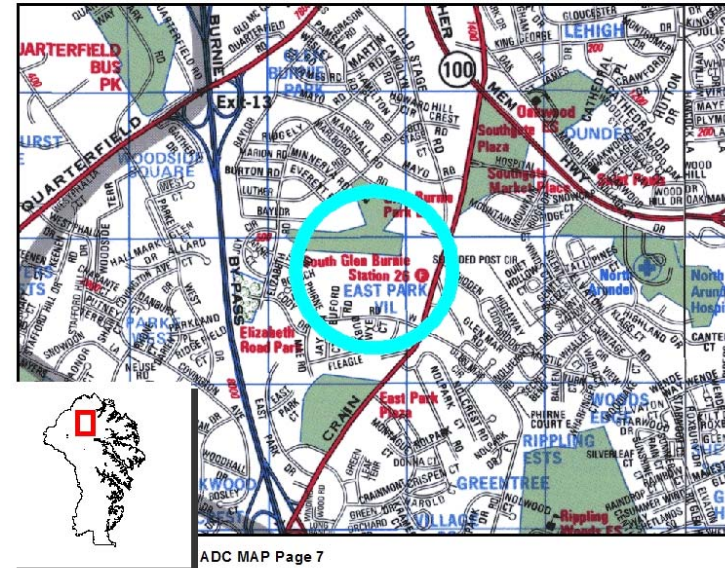
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$0	Plans and Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$805,000	Construction	\$962,000	\$805,000	\$157,000	\$0	\$0	\$0	\$0	\$0	\$0
\$41,000	Overhead	\$49,000	\$41,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
\$846,000	Total	\$1,011,000	\$846,000	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0

P570000 N. Arundel Swim Ctr Improve

Class: Recreation & Parks

FY2018

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: Increased cost based on latest cost estimate.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$2,340	\$122,171
		\$124,511

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$846,000	General County Bonds	\$1,011,000	\$0	\$1,011,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$846,000	(\$846,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$846,000	Total	\$1,011,000	\$846,000	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$165,000	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0

P570100 Randazzo Athletic Fields

Class: Recreation & Parks

FY2018 Council Approved

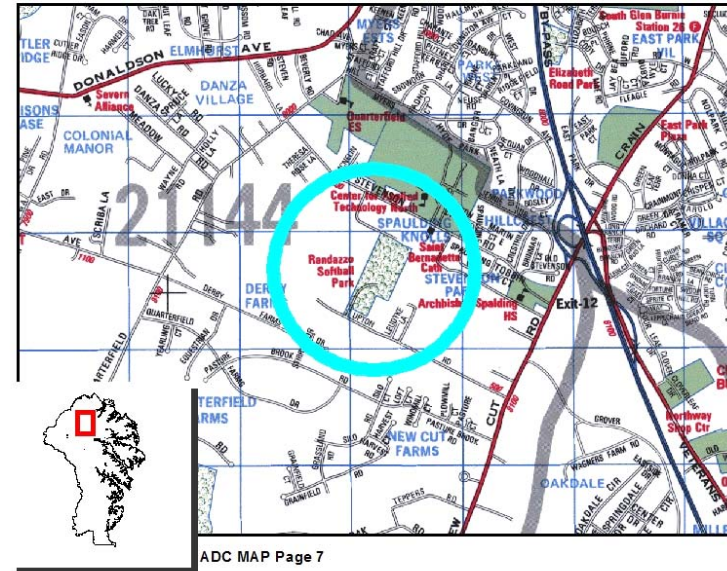
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$290,000	Plans and Engineering	\$390,000	\$290,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,251,000	Construction	\$3,151,000	\$0	\$0	\$3,151	\$0	\$0	\$0	\$0	\$0
\$179,000	Overhead	\$179,000	\$14,000	\$5,000	\$160	\$0	\$0	\$0	\$0	\$0
\$3,720,000	Total	\$3,720,000	\$304,000	\$105,000	\$3,311	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$105,000	(\$105)	\$0	\$0	\$0	\$0	\$0

P570100 Randazzo Athletic Fields

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$12,901	\$6,035
		\$18,935

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$3,032,000	General County Bonds	\$3,720,000	\$304,000	\$105,000	\$3,311	\$0	\$0	\$0	\$0	\$0
\$688,000	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,720,000	Total	\$3,720,000	\$304,000	\$105,000	\$3,311	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$105,000	(\$105)	\$0	\$0	\$0	\$0	\$0

P570200 Eisenhower Golf Course

Class: Recreation & Parks

FY2018

Council Approved

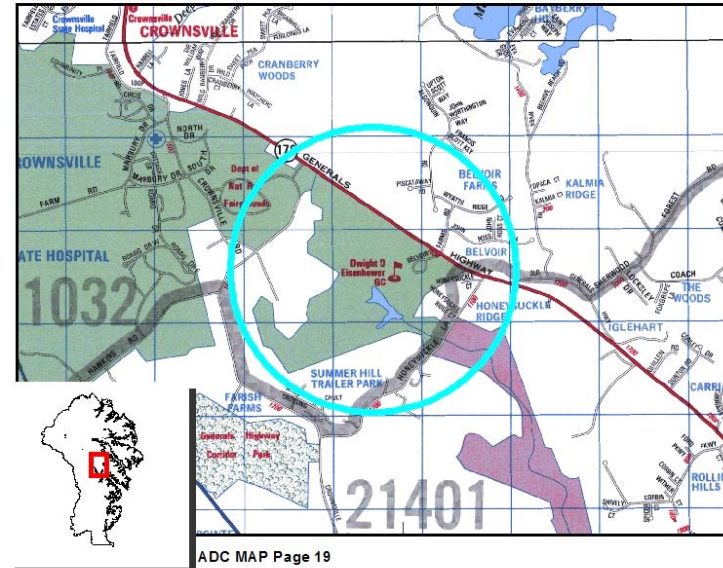
Description

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

Benefit

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

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$50,000	Plans and Engineering	\$300,000	\$50,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,125,000	Land	\$3,125,000	\$3,125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$4,512,000	\$0	\$4,512,000	\$0	\$0	\$0	\$0	\$0	\$0
\$159,000	Overhead	\$397,000	\$159,000	\$238,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,334,000	Total	\$8,334,000	\$3,334,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0

P570200 Eisenhower Golf Course

Class: Recreation & Parks

FY2018 Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Added construction and upgrade of facilities to description and changed name to remove word "Acquisition"
2. Change in Total Project Cost: Increase in funding for expanded scope.
3. Change in Scope: Added construction and upgrade of facilities
4. Change in Timing: To include expanded scope

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$15,086	\$0
		\$15,086

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$159,000	General County Bonds	\$159,000	\$159,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,175,000	POS - Acquisition	\$3,175,000	\$3,175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,334,000	Total	\$8,334,000	\$3,334,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0

P570300 Beverly Triton Beach Park

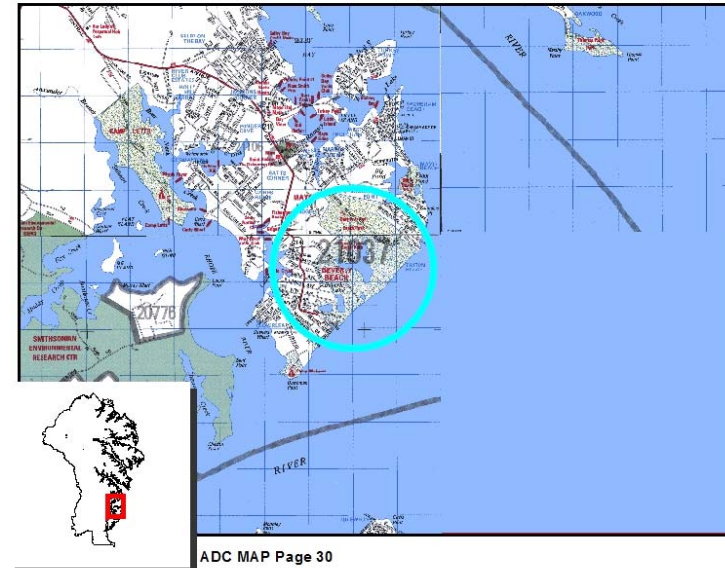
Class: Recreation & Parks

FY2018

Council Approved

Description

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



Benefit

Amendment History

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$390,000	Plans and Engineering	\$430,000	\$190,000	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,980,000	Construction	\$3,327,000	\$0	\$0	\$843	\$2,484	\$0	\$0	\$0	\$0
\$219,000	Overhead	\$188,000	\$10,000	\$12,000	\$42	\$124	\$0	\$0	\$0	\$0
\$4,589,000	Total	\$3,945,000	\$200,000	\$252,000	\$885	\$2,608	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$644,000)	\$0	\$42,000	(\$3,294)	\$2,608	\$0	\$0	\$0	\$0

P570300 Beverly Triton Beach Park

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: Adjusted to conform with changes in response to community concerns.
2. Change in Total Project Cost: Reduced due to revised design responsive to community concerns.
3. Change in Scope: Reduced as noted above
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, 2015	\$0	\$0
April 1, 2016	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
\$4,589,000	General County Bonds	\$3,945,000	\$200,000	\$252,000	\$885	\$2,608	\$0	\$0	\$0	\$0
\$4,589,000	Total	\$3,945,000	\$200,000	\$252,000	\$885	\$2,608	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$644,000)	\$0	\$42,000	(\$3,294)	\$2,608	\$0	\$0	\$0	\$0

P573200 Hot Sox Park Improvements

Class: Recreation & Parks

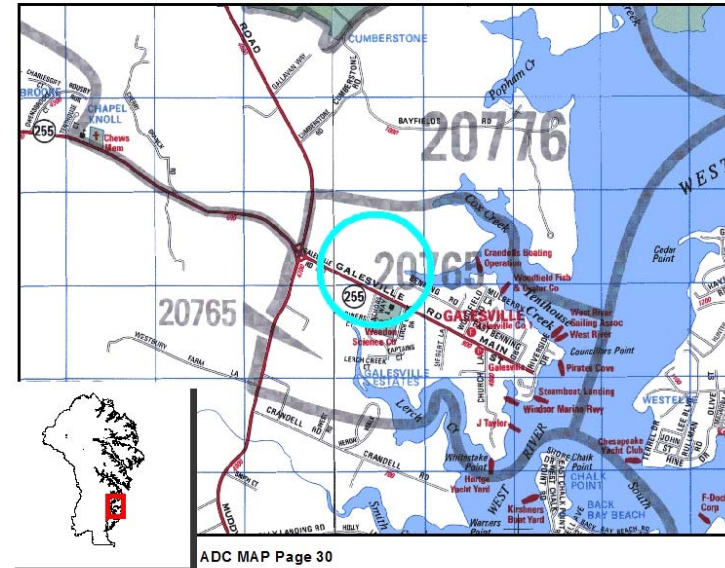
FY2018 Council Approved

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
	Plans and Engineering	\$194,000	\$0	\$194,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,882,000	\$0	\$0	\$0	\$1,882	\$0	\$0	\$0	\$0
	Overhead	\$104,000	\$0	\$10,000	\$0	\$94	\$0	\$0	\$0	\$0
\$0	Total	\$2,180,000	\$0	\$204,000	\$0	\$1,976	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$2,180,000	\$0	\$204,000	\$0	\$1,976	\$0	\$0	\$0	\$0

P573200 Hot Sox Park Improvements

Class: Recreation & Parks

FY2018

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, 2015	\$0	\$0
April 1, 2016	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
	General County Bonds	\$1,980,000	\$0	\$204,000	\$0	\$1,776	\$0	\$0	\$0	\$0
	Other State Grants	\$200,000	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0
\$0	Total	\$2,180,000	\$0	\$204,000	\$0	\$1,976	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$2,180,000	\$0	\$204,000	\$0	\$1,976	\$0	\$0	\$0	\$0

P573300 Carrs Wharf Pier

Class: Recreation & Parks

FY2018 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 FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
	Plans and Engineering	\$98,000	\$0	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$605,000	\$0	\$0	\$0	\$605	\$0	\$0	\$0	\$0
	Overhead	\$37,000	\$0	\$6,000	\$0	\$31	\$0	\$0	\$0	\$0
	Other	\$38,000	\$0	\$15,000	\$0	\$23	\$0	\$0	\$0	\$0
\$0	Total	\$778,000	\$0	\$119,000	\$0	\$659	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$778,000	\$0	\$119,000	\$0	\$659	\$0	\$0	\$0	\$0

P573300 Carrs Wharf Pier

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

1. Change in Name or Description: 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, 2015	\$0	\$0
April 1, 2016	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
	General County Bonds	\$778,000	\$0	\$119,000	\$0	\$659	\$0	\$0	\$0	\$0
\$0	Total	\$778,000	\$0	\$119,000	\$0	\$659	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$778,000	\$0	\$119,000	\$0	\$659	\$0	\$0	\$0	\$0

P573400 Downs Park Amphitheater

Class: Recreation & Parks

FY2018

Council Approved

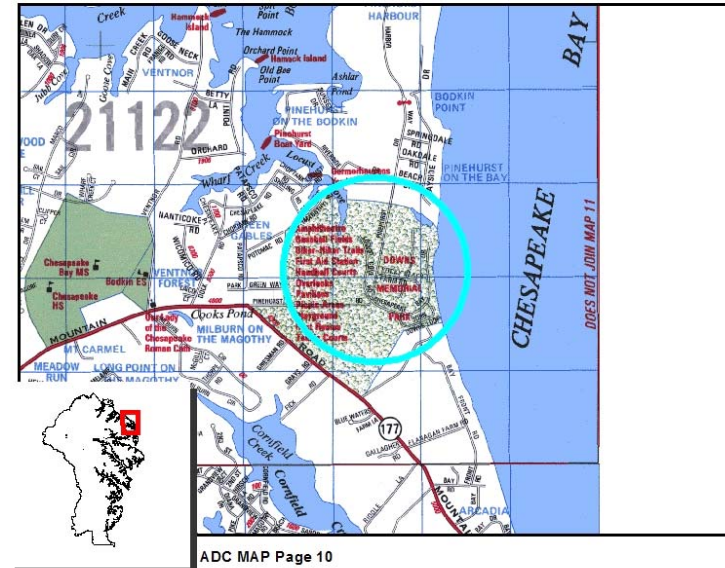
Description

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
	Plans and Engineering	\$118,000	\$0	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$523,000	\$0	\$0	\$0	\$523	\$0	\$0	\$0	\$0
	Overhead	\$32,000	\$0	\$6,000	\$0	\$26	\$0	\$0	\$0	\$0
\$0	Total	\$673,000	\$0	\$124,000	\$0	\$549	\$0	\$0	\$0	\$0
	More (Less) Than Prior Year Program:	\$673,000	\$0	\$124,000	\$0	\$549	\$0	\$0	\$0	\$0

P573400 Downs Park Amphitheater

Class: Recreation & Parks

FY2018

Council Approved

Project Status

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

Change from Prior Year

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

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2015	\$0	\$0
April 1, 2016	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2018	Capital Program (\$000)					Beyond 6 Years
					FY2019	FY2020	FY2021	FY2022	FY2023	
	General County Bonds	\$498,000	\$0	\$124,000	\$0	\$374	\$0	\$0	\$0	\$0
	Other State Grants	\$175,000	\$0	\$0	\$0	\$175	\$0	\$0	\$0	\$0
\$0	Total	\$673,000	\$0	\$124,000	\$0	\$549	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$673,000	\$0	\$124,000	\$0	\$549	\$0	\$0	\$0	\$0

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