

## 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	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Project Class Recreation &amp; Parks</b>									
P372000	South Shore Trail	\$24,892,843	\$6,550,843	\$7,464,000	\$0	\$10,878,000	\$0	\$0	\$0
P393600	WB & A Trail	\$18,735,593	\$6,775,593	\$0	\$156,000	\$1,192,000	\$0	\$5,306,000	\$5,306,000
P400200	Greenways, Parkland&OpenSpac	\$22,484,973	\$4,760,673	\$4,349,300	\$2,675,000	\$2,675,000	\$2,675,000	\$2,675,000	\$2,675,000
P445800	Facility Lighting	\$8,252,200	\$3,194,200	\$1,158,000	\$780,000	\$780,000	\$780,000	\$780,000	\$780,000
P452500	R & P Project Plan	\$2,851,609	\$2,192,609	\$659,000	\$0	\$0	\$0	\$0	\$0
P457000	School Outdoor Rec Facilities	\$2,626,843	\$664,843	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000
P468700	Shoreline Erosion Contrl	\$15,768,848	\$10,960,848	\$3,128,000	\$945,000	\$210,000	\$0	\$525,000	\$0
P479800	Park Renovation	\$43,427,925	\$19,152,925	\$7,050,000	\$3,445,000	\$3,445,000	\$3,445,000	\$3,445,000	\$3,445,000
P482400	Hancocks Hist. Site	\$2,765,529	\$2,665,529	\$100,000	\$0	\$0	\$0	\$0	\$0
P504100	Broadneck Peninsula Trail	\$22,198,669	\$21,389,669	\$809,000	\$0	\$0	\$0	\$0	\$0
P509000	Peninsula Park Expansion	\$5,807,511	\$515,511	\$0	\$5,292,000	\$0	\$0	\$0	\$0
P509100	Facility Irrigation	\$2,070,767	\$570,767	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
P535900	Fort Smallwood Park	\$11,723,000	\$1,527,000	\$6,471,000	\$3,725,000	\$0	\$0	\$0	\$0
P561500	Looper Park Improvements	\$3,748,000	\$3,758,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0
P565100	Northwest Area Park Imprv	\$2,288,431	\$1,558,681	\$729,750	\$0	\$0	\$0	\$0	\$0
P565200	Matthewstown-Harmans Park Impr	\$3,332,000	\$3,382,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0
P567400	Water Access Facilities	\$3,545,713	\$1,233,713	\$972,000	\$268,000	\$268,000	\$268,000	\$268,000	\$268,000
P570000	N. Arundel Swim Ctr Improve	\$4,616,997	\$863,997	\$356,000	\$0	\$3,397,000	\$0	\$0	\$0
P570200	Eisenhower Golf Course	\$6,827,467	\$6,327,467	\$500,000	\$0	\$0	\$0	\$0	\$0
P573200	Hot Sox Park Improvements	\$2,606,000	\$2,583,000	\$23,000	\$0	\$0	\$0	\$0	\$0
P573300	Carrs Wharf Pier	\$2,178,000	\$778,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0
P576300	Glen Burnie Ice Rink	\$1,014,000	\$948,000	\$66,000	\$0	\$0	\$0	\$0	\$0
P576400	London Town Parking Lot Exp	\$501,000	\$615,000	(\$114,000)	\$0	\$0	\$0	\$0	\$0
P576500	Brooklyn Park Complex	\$10,462,000	\$10,287,000	\$175,000	\$0	\$0	\$0	\$0	\$0
P578900	Trail Resurfacing	\$3,372,000	\$1,572,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
P579000	Brooklyn Heights Teen Center	\$16,422,000	\$250,000	\$977,000	\$3,268,000	\$11,927,000	\$0	\$0	\$0
P579900	West County Swim Center	\$37,722,000	\$300,000	\$2,616,000	\$0	\$17,403,000	\$17,403,000	\$0	\$0
P582000	Deale Community Park	\$3,396,000	\$244,000	\$3,152,000	\$0	\$0	\$0	\$0	\$0

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Project Listing**

**Council Approved**

Project	Project Title	Total	Prior	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
P584300	ADA Compliance Implementation	\$2,100,000	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
P584400	Odenton Library Community Park	\$4,911,000	\$0	\$376,000	\$0	\$4,535,000	\$0	\$0	\$0
P584500	Jug Bay Environmental Ed Ctr	\$2,529,000	\$0	\$2,529,000	\$0	\$0	\$0	\$0	\$0
P584600	Quiet Waters Park Rehab	\$12,199,000	\$0	\$1,174,000	\$3,714,000	\$702,000	\$2,418,000	\$2,194,000	\$1,997,000
P584700	Mayo Beach Park Repairs	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
P346100	Chg Agst R & P Clsd Projects	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0
P544100	Dairy Farm	\$994,213	\$994,213	\$0	\$0	\$0	\$0	\$0	\$0
P561600	Arundel Swim Center Reno	\$4,304,994	\$4,354,994	(\$50,000)	\$0	\$0	\$0	\$0	\$0
P561700	Turf Fields in Regional Parks	\$5,389,018	\$5,389,018	\$0	\$0	\$0	\$0	\$0	\$0
P564900	B&A Ranger Station Rehab	\$948,200	\$948,200	\$0	\$0	\$0	\$0	\$0	\$0
P567100	Millersville Park Tennis Ctr	\$7,382,806	\$7,382,806	\$0	\$0	\$0	\$0	\$0	\$0
P567300	B & A Trail Resurfacing	\$343,005	\$343,005	\$0	\$0	\$0	\$0	\$0	\$0
P567500	Boat Ramp Development	\$3,558,015	\$3,558,015	\$0	\$0	\$0	\$0	\$0	\$0
P570100	Randazzo Athletic Fields	\$4,179,438	\$4,224,438	(\$45,000)	\$0	\$0	\$0	\$0	\$0
P570300	Beverly Triton Nature Park	\$7,710,000	\$7,710,000	\$0	\$0	\$0	\$0	\$0	\$0
P573400	Downs Park Amphitheater	\$1,445,000	\$1,445,000	\$0	\$0	\$0	\$0	\$0	\$0
P576200	Odenton Park Improvements	\$7,307,000	\$7,307,000	\$0	\$0	\$0	\$0	\$0	\$0
P579800	Quiet Waters Retreat	\$8,105,000	\$8,215,000	(\$110,000)	\$0	\$0	\$0	\$0	\$0
P582100	Mayo Beach Park Improvements	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Recreation &amp; Parks</b>		\$361,164,340	\$167,614,290	\$46,682,050	\$27,895,000	\$58,639,000	\$28,216,000	\$16,420,000	\$15,698,000

**Capital Budget and Program**

**Anne Arundel County, Maryland**

**Project Class Summary - Funding Detail**

**Council Approved**

	<b>Total</b>	<b>Prior</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
<b>Project Class Recreation &amp; Parks</b>								
<b>Bonds</b>								
General County Bonds	\$231,451,407	\$103,189,507	\$24,340,900	\$18,681,000	\$41,712,000	\$22,716,000	\$13,420,000	\$7,392,000
<b>Bonds</b>	<b>\$231,451,407</b>	<b>\$103,189,507</b>	<b>\$24,340,900</b>	<b>\$18,681,000</b>	<b>\$41,712,000</b>	<b>\$22,716,000</b>	<b>\$13,420,000</b>	<b>\$7,392,000</b>
<b>PayGo</b>								
General Fund PayGo	\$19,777,017	\$10,738,017	\$6,539,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>PayGo</b>	<b>\$19,777,017</b>	<b>\$10,738,017</b>	<b>\$6,539,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Grants &amp; Aid</b>								
Other Fed Grants	\$16,276,878	\$12,081,878	\$2,195,000	\$0	\$2,000,000	\$0	\$0	\$0
POS - Acquisition	\$21,129,833	\$5,511,133	\$3,118,700	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
POS - Development	\$21,082,194	\$12,858,494	\$3,223,700	\$2,500,000	\$0	\$2,500,000	\$0	\$0
MD Waterway Improvement	\$1,103,900	\$1,103,900	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$22,445,000	\$6,840,000	\$6,585,000	\$3,714,000	\$0	\$0	\$0	\$5,306,000
<b>Grants &amp; Aid</b>	<b>\$82,037,805</b>	<b>\$38,395,405</b>	<b>\$15,122,400</b>	<b>\$8,714,000</b>	<b>\$4,500,000</b>	<b>\$5,000,000</b>	<b>\$2,500,000</b>	<b>\$7,806,000</b>
<b>Other</b>								
Developer Contribution	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$16,532,679	\$4,605,679	\$0	\$0	\$11,927,000	\$0	\$0	\$0
Bond Premium	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Video Lottery Impact Aid	\$5,420,431	\$4,740,681	\$679,750	\$0	\$0	\$0	\$0	\$0
Special Fees	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	<b>\$27,898,111</b>	<b>\$15,291,361</b>	<b>\$679,750</b>	<b>\$0</b>	<b>\$11,927,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Recreation &amp; Parks</b>	<b>\$361,164,340</b>	<b>\$167,614,290</b>	<b>\$46,682,050</b>	<b>\$27,895,000</b>	<b>\$58,639,000</b>	<b>\$28,216,000</b>	<b>\$16,420,000</b>	<b>\$15,698,000</b>

P372000 South Shore Trail

Class: Recreation & Parks

FY2022

Council Approved

**Description**

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

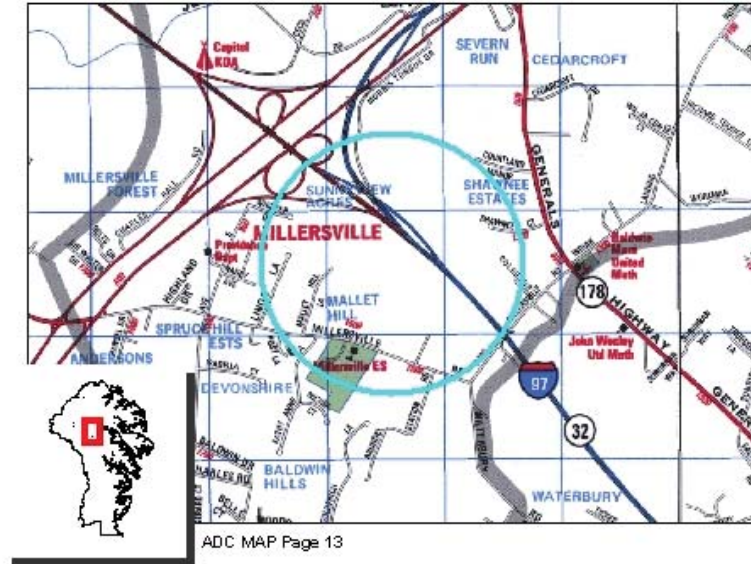
- > Phase I: Waterbury to MD Rte 3
- > Phase II: MD Rte 3 to Odenton
- > Phase III: Bestgate to Eisenhower Golf Course
- > Phase IV: Eisenhower Golf Course to Waterbury Road
- > Phase V: Bestgate Road to City of Annapolis
- > MD-3 Crossing

**Benefit**

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

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,965,276	Plans and Engineering	\$2,189,358	\$1,477,358	\$127,000	\$0	\$585	\$0	\$0	\$0	\$0
\$1,781,266	Land	\$1,781,266	\$1,161,266	\$0	\$0	\$620	\$0	\$0	\$0	\$0
\$17,654,105	Construction	\$19,916,105	\$3,611,105	\$7,050,000	\$0	\$9,255	\$0	\$0	\$0	\$0
\$980,013	Overhead	\$1,006,113	\$301,113	\$287,000	\$0	\$418	\$0	\$0	\$0	\$0
\$23,380,660	<b>Total</b>	\$24,892,843	\$6,550,843	\$7,464,000	\$0	\$10,878	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,512,183	(\$96,817)	\$108,000	\$0	\$1,501	\$0	\$0	\$0	\$0

P372000 South Shore Trail

Class: Recreation & Parks

FY2022 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased funding in FY22 and FY24 due to current cost estimates.
3. Change in Scope: None
4. Change in Timing: None

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

**Initial Total Project Cost Estimate**

FY 1989 \$500,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$5,200,847	\$315,521	\$5,516,368
<b>April 1, 2021</b>	\$5,360,855	\$824,936	\$6,185,790

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$13,106,080	General County Bonds	\$16,513,843	\$3,483,843	\$4,152,000	\$0	\$8,878	\$0	\$0	\$0	\$0
\$7,580	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,585,000	Other Fed Grants	\$5,585,000	\$1,385,000	\$2,200,000	\$0	\$2,000	\$0	\$0	\$0	\$0
\$537,000	POS - Acquisition	\$537,000	\$537,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,700,000	POS - Development	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$1,112,000	\$0	\$1,112,000	\$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
\$23,380,660	<b>Total</b>	\$24,892,843	\$6,550,843	\$7,464,000	\$0	\$10,878	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$1,512,183	(\$96,817)	\$108,000	\$0	\$1,501	\$0	\$0	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2022 Council Approved

**Description**

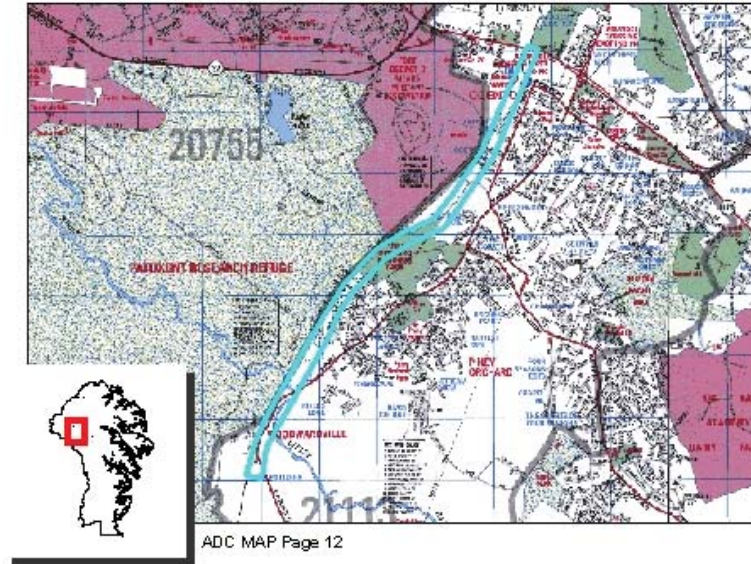
This project authorizes the right of way acquisition, design and construction of a paved multi-use trail primarily on the abandoned roadbed of the former W B & A Railroad south of Odenton. When complete, the project will link the South Shore Trail in Odenton with the Patuxent River and an existing rail 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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$801,123	Plans and Engineering	\$1,597,123	\$801,123	\$0	\$150	\$646	\$0	\$0	\$0	\$0
(\$223)	Land	\$499,777	(\$223)	\$0	\$0	\$500	\$0	\$0	\$0	\$0
\$5,572,270	Construction	\$15,776,270	\$5,572,270	\$0	\$0	\$0	\$0	\$5,102	\$5,102	\$0
\$402,423	Overhead	\$862,423	\$402,423	\$0	\$6	\$46	\$0	\$204	\$204	\$0
\$6,775,593	<b>Total</b>	\$18,735,593	\$6,775,593	\$0	\$156	\$1,192	\$0	\$5,306	\$5,306	\$0
<b>More (Less) Than Prior Year Program:</b>		\$11,960,000	\$0	\$0	\$156	\$1,192	\$0	\$5,306	\$5,306	\$0



P393600 WB & A Trail

Class: Recreation & Parks

FY2022 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: Added Phase IV Funding
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
<b>April 1, 2020</b>	\$554,615	\$100,987	\$655,602
<b>April 1, 2021</b>	\$666,900	\$357,560	\$1,024,461

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$633,593	General County Bonds	\$7,287,593	\$633,593	\$0	\$156	\$1,192	\$0	\$5,306	\$0	\$0
\$4,700,000	Other Fed Grants	\$4,700,000	\$4,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$560,000	Other State Grants	\$5,866,000	\$560,000	\$0	\$0	\$0	\$0	\$0	\$5,306	\$0
\$882,000	Miscellaneous	\$882,000	\$882,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,775,593	<b>Total</b>	\$18,735,593	\$6,775,593	\$0	\$156	\$1,192	\$0	\$5,306	\$5,306	\$0
<b>More (Less) Than Prior Year Program:</b>		\$11,960,000	\$0	\$0	\$156	\$1,192	\$0	\$5,306	\$5,306	\$0



**P400200 Greenways, Parkland&OpenSpace**

**Class: Recreation & Parks**

**FY2022 Council Approved**

**Description**

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

**Location**

**Countywide**

**Benefit**

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

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
(\$10,656)	Plans and Engineering	(\$10,656)	(\$10,656)	\$0	\$0	\$0	\$0	\$0	\$0	
\$23,872,336	Land	\$21,282,426	\$4,243,126	\$4,199,300	\$2,568	\$2,568	\$2,568	\$2,568	\$2,568	
\$1,355,446	Overhead	\$1,188,203	\$503,203	\$150,000	\$107	\$107	\$107	\$107	\$107	
\$25,000	Other	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$25,242,125	<b>Total</b>	\$22,484,973	\$4,760,673	\$4,349,300	\$2,675	\$2,675	\$2,675	\$2,675	\$2,675	
<b>More (Less) Than Prior Year Program:</b>		(\$2,757,153)	(\$2,841,453)	\$821,300	(\$853)	(\$853)	(\$853)	(\$853)	\$2,675	Multi-Yr

P400200 Greenways, Parkland&OpenSpace

Class: Recreation & Parks

FY2022

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: Decrease based on estimated funding availability.
3. Change in Scope: None
4. Change in Timing: None

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

**Initial Total Project Cost Estimate**

FY 1991 \$102,850

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$3,845,175	\$9,436	\$3,854,612
April 1, 2021	\$996,971	\$1,875	\$998,846

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$4,265,949	General County Bonds	\$3,515,297	\$2,514,697	\$125,600	\$175	\$175	\$175	\$175	\$175	
	General Fund PayGo	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	
\$20,687,952	POS - Acquisition	\$17,681,451	\$1,957,751	\$3,223,700	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
\$288,224	Miscellaneous	\$288,224	\$288,224	\$0	\$0	\$0	\$0	\$0	\$0	
\$25,242,125	<b>Total</b>	\$22,484,973	\$4,760,673	\$4,349,300	\$2,675	\$2,675	\$2,675	\$2,675	\$2,675	
	<b>More (Less) Than Prior Year Program:</b>	(\$2,757,153)	(\$2,841,453)	\$821,300	(\$853)	(\$853)	(\$853)	(\$853)	\$2,675	Multi-Yr

**P445800 Facility Lighting**

**Class: Recreation & Parks**

**FY2022 Council Approved**

**Description**

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

This project will require funding beyond the program.

**Location**

**Countywide**

**Benefit**

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

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$680,582	Plans and Engineering	\$494,582	\$255,582	\$39,000	\$40	\$40	\$40	\$40	\$40	
\$6,213,959	Construction	\$7,414,959	\$2,790,959	\$1,074,000	\$710	\$710	\$710	\$710	\$710	
\$334,659	Overhead	\$342,659	\$147,659	\$45,000	\$30	\$30	\$30	\$30	\$30	
\$7,229,200	<b>Total</b>	\$8,252,200	\$3,194,200	\$1,158,000	\$780	\$780	\$780	\$780	\$780	
<b>More (Less) Than Prior Year Program:</b>		\$1,023,000	\$0	\$243,000	\$0	\$0	\$0	\$0	\$780	Multi-Yr

P445800 Facility Lighting

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased FY22 due to current costs, and added FY27 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
<b>April 1, 2020</b>	\$543,629	\$780,782	\$1,324,411
<b>April 1, 2021</b>	\$2,080,221	\$656,660	\$2,736,882

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$7,129,200	General County Bonds	\$6,994,200	\$3,094,200	\$0	\$780	\$780	\$780	\$780	\$780	
	General Fund PayGo	\$1,158,000	\$0	\$1,158,000	\$0	\$0	\$0	\$0	\$0	
\$0	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$100,000	Other State Grants	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$7,229,200	<b>Total</b>	\$8,252,200	\$3,194,200	\$1,158,000	\$780	\$780	\$780	\$780	\$780	
	<b>More (Less) Than Prior Year Program:</b>	\$1,023,000	\$0	\$243,000	\$0	\$0	\$0	\$0	\$780	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2022 Council Approved

**Description**

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

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

Location

Countywide

**Benefit**

Provides funding for preliminary studies.

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,439,977	Plans and Engineering	\$2,716,001	\$2,090,001	\$626,000	\$0	\$0	\$0	\$0	\$0	
\$118,567	Overhead	\$135,608	\$102,608	\$33,000	\$0	\$0	\$0	\$0	\$0	
\$2,558,544	<b>Total</b>	\$2,851,609	\$2,192,609	\$659,000	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$293,065	(\$365,935)	\$659,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2022 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased FY22 due to current project needs.
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
<b>April 1, 2020</b>	\$986,768	\$580,117	\$1,566,885
<b>April 1, 2021</b>	\$1,038,452	\$550,483	\$1,588,935

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$801,157	General County Bonds	\$801,157	\$801,157	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,601,610	General Fund PayGo	\$1,894,675	\$1,235,675	\$659,000	\$0	\$0	\$0	\$0	\$0	
\$130,777	POS - Acquisition	\$130,777	\$130,777	\$0	\$0	\$0	\$0	\$0	\$0	
\$25,000	POS - Development	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,558,544	<b>Total</b>	\$2,851,609	\$2,192,609	\$659,000	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$293,065	(\$365,935)	\$659,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

**P457000 School Outdoor Rec Facilities**

**Class: Recreation & Parks**

**FY2022 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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$493,778	Plans and Engineering	\$518,778	\$368,778	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,908,912	Construction	\$1,871,806	\$185,806	\$281,000	\$281	\$281	\$281	\$281	\$281	
\$226,617	Overhead	\$236,259	\$110,259	\$21,000	\$21	\$21	\$21	\$21	\$21	
\$2,629,307	<b>Total</b>	\$2,626,843	\$664,843	\$327,000	\$327	\$327	\$327	\$327	\$327	
<b>More (Less) Than Prior Year Program:</b>		(\$2,464)	(\$329,464)	\$0	\$0	\$0	\$0	\$0	\$327	Multi-Yr



P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY27 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
		<b>April 1, 2020</b>
\$590,864	\$65,745	\$656,609
		<b>April 1, 2021</b>
\$478,861	\$161,293	\$640,154

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,629,307	General County Bonds	\$2,626,843	\$664,843	\$327,000	\$327	\$327	\$327	\$327	\$327	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,629,307	<b>Total</b>	\$2,626,843	\$664,843	\$327,000	\$327	\$327	\$327	\$327	\$327	
	<b>More (Less) Than Prior Year Program:</b>	(\$2,464)	(\$329,464)	\$0	\$0	\$0	\$0	\$0	\$327	Multi-Yr

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2022 Council Approved

**Description**

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

Location

Countywide

**Benefit**

Protects County investment in expensive waterfront properties.

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,435,881	Plans and Engineering	\$1,455,881	\$835,881	\$420,000	\$0	\$200	\$0	\$0	\$0	
\$19,000	Land	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$11,519,125	Construction	\$13,603,125	\$9,619,125	\$2,584,000	\$900	\$0	\$0	\$500	\$0	
\$611,842	Overhead	\$690,842	\$486,842	\$124,000	\$45	\$10	\$0	\$25	\$0	
\$13,585,848	<b>Total</b>	\$15,768,848	\$10,960,848	\$3,128,000	\$945	\$210	\$0	\$525	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$2,183,000	\$0	\$2,183,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2022

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: Increase in FY22 due to current cost estimates.
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
<b>April 1, 2020</b>	\$4,912,500	\$286,146	\$5,198,646
<b>April 1, 2021</b>	\$5,176,438	\$1,793,825	\$6,970,262

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$13,560,848	General County Bonds	\$15,743,848	\$10,935,848	\$3,128,000	\$945	\$210	\$0	\$525	\$0	
\$25,000	Other State Grants	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$13,585,848	<b>Total</b>	\$15,768,848	\$10,960,848	\$3,128,000	\$945	\$210	\$0	\$525	\$0	
	<b>More (Less) Than Prior Year Program:</b>	\$2,183,000	\$0	\$2,183,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr

**P479800 Park Renovation**

**Class: Recreation & Parks**

**FY2022 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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,057,973	Plans and Engineering	\$1,995,124	\$1,520,124	\$100,000	\$75	\$75	\$75	\$75	\$75	
\$31,225,955	Construction	\$39,545,955	\$16,725,955	\$6,670,000	\$3,230	\$3,230	\$3,230	\$3,230	\$3,230	
\$1,633,385	Overhead	\$1,886,846	\$906,846	\$280,000	\$140	\$140	\$140	\$140	\$140	
\$34,917,312	<b>Total</b>	\$43,427,925	\$19,152,925	\$7,050,000	\$3,445	\$3,445	\$3,445	\$3,445	\$3,445	
<b>More (Less) Than Prior Year Program:</b>		\$8,510,612	(\$39,388)	\$3,105,000	\$500	\$500	\$500	\$500	\$3,445	Multi-Yr

P479800 Park Renovation

Class: Recreation & Parks

FY2022 Council Approved

**Project Status**

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

**Change from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: Increased due to project backlog. Added FY27 funding.
- 3. Change in Scope: None
- 4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

**Initial Total Project Cost Estimate**

FY 1999 \$5,400,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$11,531,726	\$609,341	\$12,141,067
April 1, 2021	\$14,989,805	\$1,547,059	\$16,536,863

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$19,380,000	General County Bonds	\$27,380,000	\$8,655,000	\$4,000,000	\$2,945	\$2,945	\$2,945	\$2,945	\$2,945	
\$9,436,857	General Fund PayGo	\$8,897,470	\$4,397,470	\$2,000,000	\$500	\$500	\$500	\$500	\$500	
\$600,000	Other State Grants	\$1,650,000	\$600,000	\$1,050,000	\$0	\$0	\$0	\$0	\$0	
\$455	Miscellaneous	\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,500,000	Bond Premium	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$34,917,312	<b>Total</b>	\$43,427,925	\$19,152,925	\$7,050,000	\$3,445	\$3,445	\$3,445	\$3,445	\$3,445	
<b>More (Less) Than Prior Year Program:</b>		\$8,510,612	(\$39,388)	\$3,105,000	\$500	\$500	\$500	\$500	\$3,445	Multi-Yr

P482400 Hancocks Hist. Site

Class: Recreation & Parks

FY2022

Council Approved

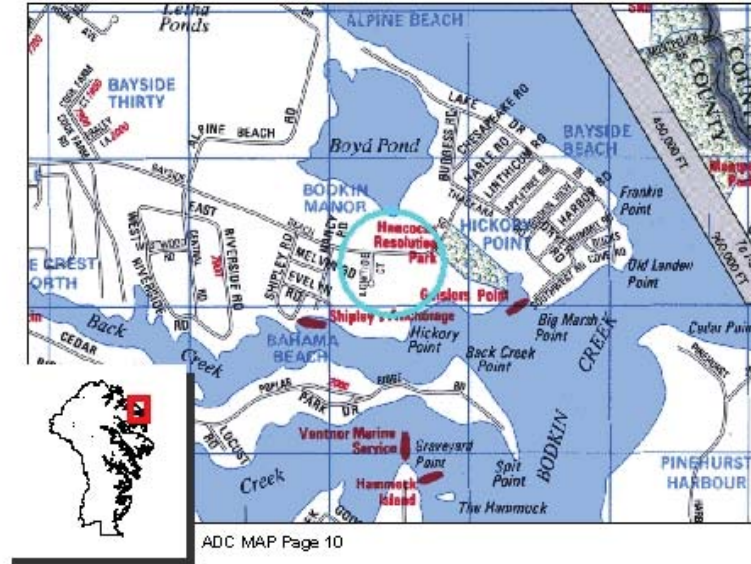
**Description**

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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$372,772	Plans and Engineering	\$372,772	\$372,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,694	Land	\$1,694	\$1,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,050,893	Construction	\$2,146,893	\$2,050,893	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0
\$115,238	Overhead	\$119,238	\$115,238	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Furn., Fixtures and Equip.	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$99,932	Other	\$99,932	\$99,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,665,529	<b>Total</b>	\$2,765,529	\$2,665,529	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

P482400 Hancocks Hist. Site

Class: Recreation & Parks

FY2022 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased based on identified needs.
3. Change in Scope: None
4. Change in Timing: None

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

**Initial Total Project Cost Estimate**

FY 1999 \$879,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2020	\$1,369,931	\$1,095,518	\$2,465,449
April 1, 2021	\$2,504,260	\$103,782	\$2,608,042

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,915,529	General County Bonds	\$2,015,529	\$1,915,529	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
(\$185,000)	General Fund PayGo	(\$185,000)	(\$185,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	POS - Development	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$600,000	Other State Grants	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$185,000	Miscellaneous	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,665,529	<b>Total</b>	\$2,765,529	\$2,665,529	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0



**P504100 Broadneck Peninsula Trail**

**Class: Recreation & Parks**

**FY2022 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.

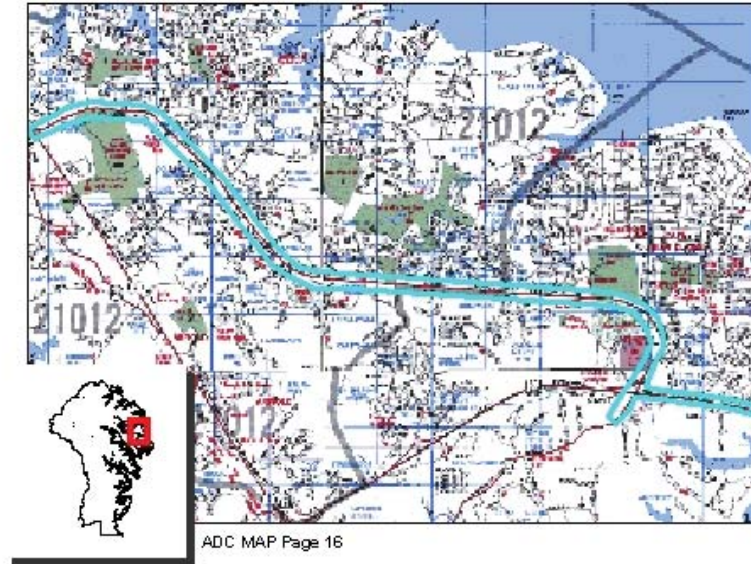
Design and construction for some phases will be funded in a future budget.

**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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,929,723	Plans and Engineering	\$2,066,723	\$1,929,723	\$137,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,093	Land	\$1,000,093	\$1,000,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,499,618	Construction	\$17,985,618	\$17,499,618	\$486,000	\$0	\$0	\$0	\$0	\$0	\$0
\$960,235	Overhead	\$1,146,235	\$960,235	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0
\$21,389,669	<b>Total</b>	\$22,198,669	\$21,389,669	\$809,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$809,000	\$0	\$809,000	\$0	\$0	\$0	\$0	\$0	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to current cost estimates.
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 2000          \$6,300,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$5,179,005	\$386,214	\$5,565,220
<b>April 1, 2021</b>	\$5,570,865	\$406,685	\$5,977,551

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$15,495,791	General County Bonds	\$16,304,791	\$15,495,791	\$809,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,996,878	Other Fed Grants	\$4,996,878	\$4,996,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$97,000	POS - Development	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$800,000	Other State Grants	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$21,389,669	<b>Total</b>	\$22,198,669	\$21,389,669	\$809,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$809,000	\$0	\$809,000	\$0	\$0	\$0	\$0	\$0	\$0

**P509000 Peninsula Park Expansion**

**Class: Recreation & Parks**

**FY2022**

**Council Approved**

**Description**

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

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

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

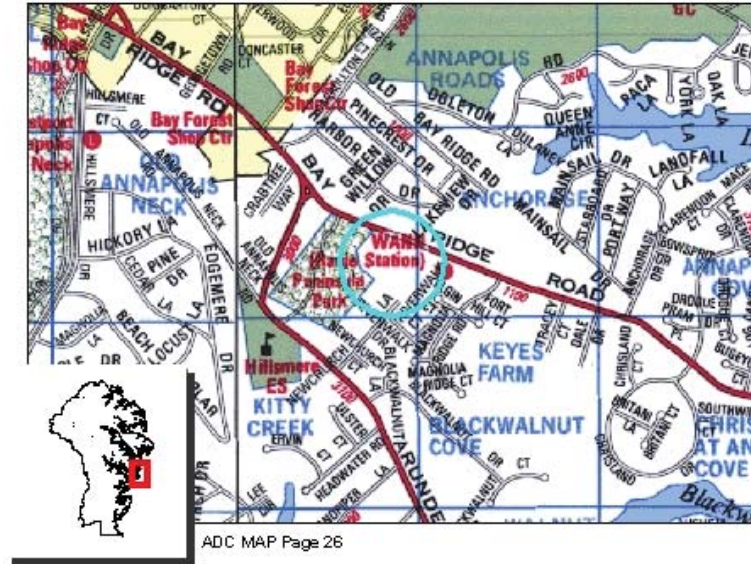
Design and construction of expanded park facilities may be funded in future budgets.

**Benefit**

Provides additional recreational features for growing Annapolis Neck area.

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$480,940	Plans and Engineering	\$480,940	\$480,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,711	Land	\$5,711	\$5,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,825	Construction	\$5,089,825	\$1,825	\$0	\$5,088	\$0	\$0	\$0	\$0	\$0
\$27,036	Overhead	\$231,036	\$27,036	\$0	\$204	\$0	\$0	\$0	\$0	\$0
\$515,511	<b>Total</b>	\$5,807,511	\$515,511	\$0	\$5,292	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$5,292,000	\$0	\$0	\$5,292	\$0	\$0	\$0	\$0	\$0

**P509000 Peninsula Park Expansion**

**Class: Recreation & Parks**

**FY2022**

**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: Added construction funding in FY23.
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**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2020</b>	\$734,967	\$23,970	\$758,938
<b>April 1, 2021</b>	\$48,122	\$249,110	\$297,232

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2022</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	
\$515,511	General County Bonds	\$5,807,511	\$515,511	\$0	\$5,292	\$0	\$0	\$0	\$0	\$0
\$0	POS - Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$515,511	<b>Total</b>	\$5,807,511	\$515,511	\$0	\$5,292	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$5,292,000	\$0	\$0	\$5,292	\$0	\$0	\$0	\$0	\$0

**P509100 Facility Irrigation**

**Class: Recreation & Parks**

**FY2022 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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$93,152	Plans and Engineering	\$99,152	\$63,152	\$6,000	\$6	\$6	\$6	\$6	\$6	
\$1,805,803	Construction	\$1,819,055	\$427,055	\$232,000	\$232	\$232	\$232	\$232	\$232	
\$148,777	Overhead	\$152,560	\$80,560	\$12,000	\$12	\$12	\$12	\$12	\$12	
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,047,732	<b>Total</b>	\$2,070,767	\$570,767	\$250,000	\$250	\$250	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		\$23,035	(\$226,965)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

P509100 Facility Irrigation

Class: Recreation & Parks

FY2022 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY27 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
<b>April 1, 2020</b>	\$443,859	\$84,848	\$528,707
<b>April 1, 2021</b>	\$382,897	\$154,990	\$537,887

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,047,732	General County Bonds	\$2,070,767	\$570,767	\$250,000	\$250	\$250	\$250	\$250	\$250	
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,047,732	<b>Total</b>	\$2,070,767	\$570,767	\$250,000	\$250	\$250	\$250	\$250	\$250	
	<b>More (Less) Than Prior Year Program:</b>	\$23,035	(\$226,965)	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr

P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2022

Council Approved

Description

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

- Phase IA - Weinberg Park Hazard Upgrades; Barracks Renovation Feasibility Study
- Phase IB - Boat Ramp and related amenities
- Phase IIA - Maintenance Building, Concession Stand with associated parking and well/septic. Demo the existing maintenance building, WWTP, and bathrooms. The small historic concessions stand shall remain.
- Phase IIB - Convert barracks into a visitors center.
- Phase III - Park Roads and Parking
- Phase IV - Weinberg Park Nature Center

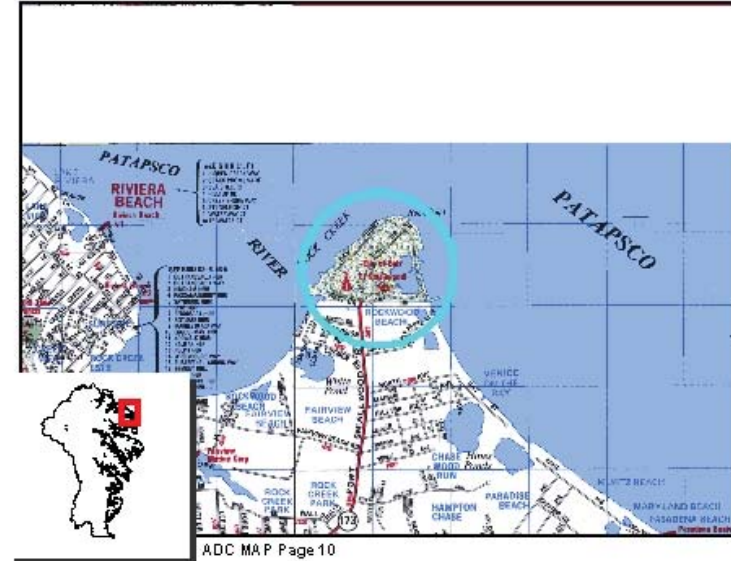
Design and Construction of some phases will be funded in future budgets.

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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,983,407	Plans and Engineering	\$897,003	\$1,196,003	(\$600,000)	\$301	\$0	\$0	\$0	\$0	\$0
(\$223)	Land	(\$223)	(\$223)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,476,233	Construction	\$10,146,579	\$208,579	\$6,657,000	\$3,281	\$0	\$0	\$0	\$0	\$0
\$721,019	Overhead	\$369,640	\$122,640	\$104,000	\$143	\$0	\$0	\$0	\$0	\$0
\$310,000	Furn., Fixtures and Equip.	\$310,000	\$0	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0
\$15,490,436	<b>Total</b>	\$11,723,000	\$1,527,000	\$6,471,000	\$3,725	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$3,767,436)	(\$3,767,436)	\$0	\$3,412	(\$3,412)	\$0	\$0	\$0	\$0



P535900 Fort Smallwood Park

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Phase IIB construction moved up to FY23

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2010 \$2,661,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$3,970,688	\$498,887	\$4,469,576
<b>April 1, 2021</b>	\$474,102	\$292,100	\$766,202

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$5,960,651	General County Bonds	\$5,998,806	\$1,526,506	\$3,247,300	\$1,225	\$0	\$0	\$0	\$0	\$0
\$1,300,000	Other Fed Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,630,785	POS - Development	\$5,724,194	\$494	\$3,223,700	\$2,500	\$0	\$0	\$0	\$0	\$0
\$599,000	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,490,436	<b>Total</b>	\$11,723,000	\$1,527,000	\$6,471,000	\$3,725	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	(\$3,767,436)	(\$3,767,436)	\$0	\$3,412	(\$3,412)	\$0	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2022

Council Approved

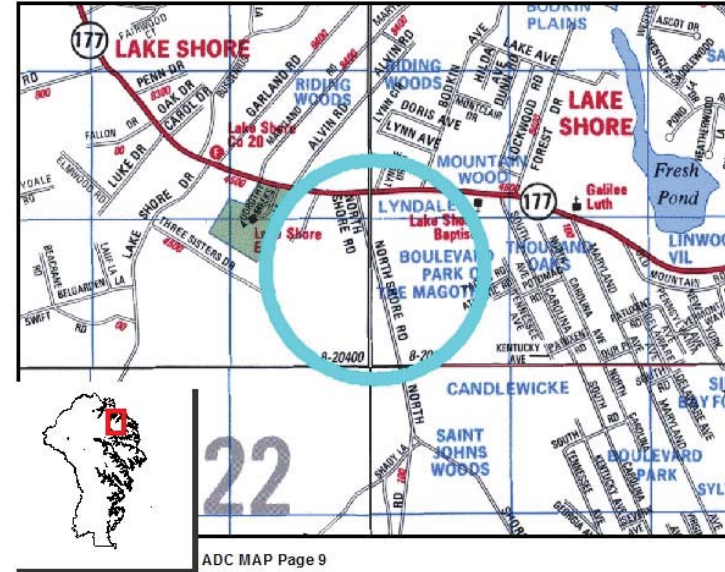
Description

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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$278,000	Plans and Engineering	\$278,000	\$278,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,338,000	Construction	\$3,329,000	\$3,338,000	(\$9,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$142,000	Overhead	\$141,000	\$142,000	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,758,000	<b>Total</b>	\$3,748,000	\$3,758,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$10,000)	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0

P561500 Looper Park Improvements

Class: Recreation & Parks

FY2022 Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2014 \$2,257,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$3,705,124	\$35,061	\$3,740,185
<b>April 1, 2021</b>	\$3,734,912	\$9,006	\$3,743,918

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$3,758,000	General County Bonds	\$3,748,000	\$3,758,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,758,000	<b>Total</b>	\$3,748,000	\$3,758,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	(\$10,000)	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0

P565100 Northwest Area Park Imprv

Class: Recreation & Parks

FY2022 Council Approved

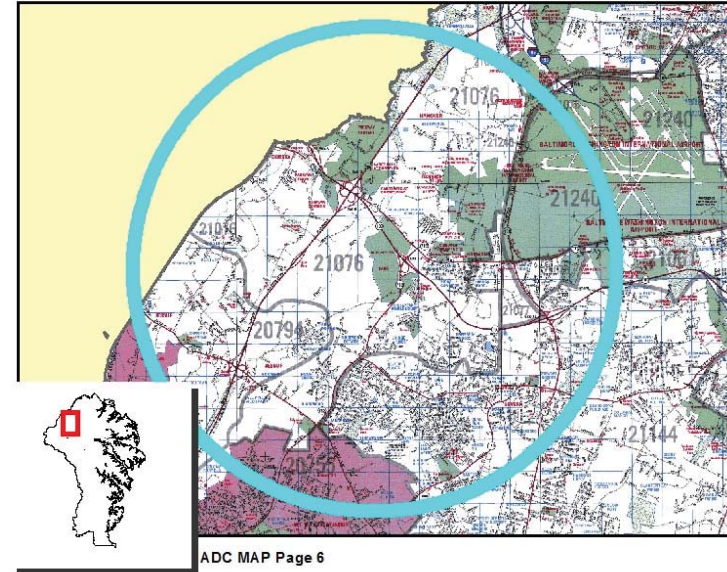
**Description**

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

**Benefit**

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
(\$87,578)	Plans and Engineering	(\$75,578)	(\$87,578)	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,875,441	Construction	\$2,253,465	\$1,563,465	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0
\$132,050	Overhead	\$110,544	\$82,794	\$27,750	\$0	\$0	\$0	\$0	\$0	\$0
\$2,919,913	<b>Total</b>	\$2,288,431	\$1,558,681	\$729,750	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$631,482)	(\$1,361,232)	\$729,750	\$0	\$0	\$0	\$0	\$0	\$0

P565100 Northwest Area Park Imprv

Class: Recreation & Parks

FY2022

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to identified projects.
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
<b>April 1, 2020</b>	\$1,473,992	\$578,109	\$2,052,100
<b>April 1, 2021</b>	\$1,000,592	\$294,978	\$1,295,570

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$200,000	Other State Grants	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,719,913	Video Lottery Impact Aid	\$2,088,431	\$1,358,681	\$729,750	\$0	\$0	\$0	\$0	\$0	\$0
\$2,919,913	<b>Total</b>	\$2,288,431	\$1,558,681	\$729,750	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	(\$631,482)	(\$1,361,232)	\$729,750	\$0	\$0	\$0	\$0	\$0	\$0

P565200 Matthewstown-Harmans Park Impr

Class: Recreation & Parks

FY2022

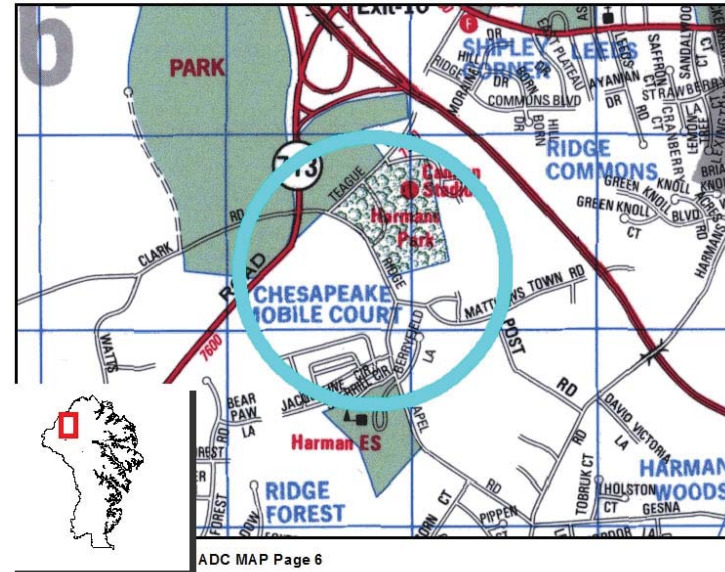
Council Approved

**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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$282,000	Plans and Engineering	\$282,000	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,914,000	Construction	\$2,867,000	\$2,914,000	(\$47,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000	Overhead	\$183,000	\$186,000	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,382,000	<b>Total</b>	\$3,332,000	\$3,382,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$50,000)	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0

P565200 Matthewstown-Harmans Park Impr

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2015 \$300,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$2,936,959	\$174,786	\$3,111,745
April 1, 2021	\$3,304,201	\$25,734	\$3,329,935

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$3,382,000	Video Lottery Impact Aid	\$3,332,000	\$3,382,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$3,382,000	<b>Total</b>	\$3,332,000	\$3,382,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$50,000)	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0

**P567400 Water Access Facilities**

**Class: Recreation & Parks**

**FY2022 Council Approved**

**Description**

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

**Location**

**Countywide**

**Benefit**

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

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$325,164	Plans and Engineering	\$344,551	\$103,551	\$116,000	\$25	\$25	\$25	\$25	\$25	
\$2,291,114	Construction	\$2,993,175	\$1,049,175	\$819,000	\$225	\$225	\$225	\$225	\$225	
\$179,703	Overhead	\$207,986	\$80,986	\$37,000	\$18	\$18	\$18	\$18	\$18	
\$2,795,981	<b>Total</b>	\$3,545,713	\$1,233,713	\$972,000	\$268	\$268	\$268	\$268	\$268	
<b>More (Less) Than Prior Year Program:</b>		\$749,732	(\$222,268)	\$704,000	\$0	\$0	\$0	\$0	\$268	Multi-Yr



P567400 Water Access Facilities

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to identified projects, current cost estimates, and fiscal analysis. Added funding to FY27.
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, 2020	\$228,201	\$26,787	\$254,988
April 1, 2021	\$171,098	\$172,655	\$343,753

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,795,981	General County Bonds	\$2,573,713	\$1,233,713	\$0	\$268	\$268	\$268	\$268	\$268	
	General Fund PayGo	\$722,000	\$0	\$722,000	\$0	\$0	\$0	\$0	\$0	
	Other State Grants	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	
\$2,795,981	<b>Total</b>	\$3,545,713	\$1,233,713	\$972,000	\$268	\$268	\$268	\$268	\$268	
	<b>More (Less) Than Prior Year Program:</b>	\$749,732	(\$222,268)	\$704,000	\$0	\$0	\$0	\$0	\$268	Multi-Yr

P570000 N. Arundel Swim Ctr Improve

Class: Recreation & Parks

FY2022

Council Approved

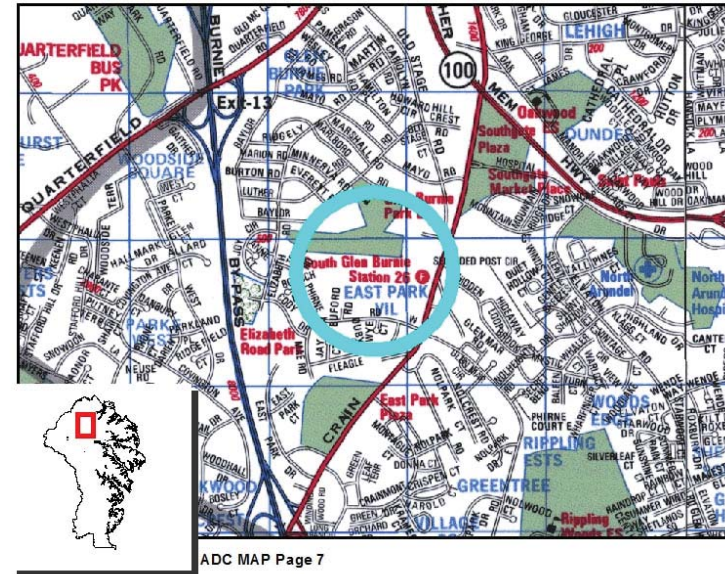
**Description**

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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$0	Plans and Engineering	\$342,000	\$0	\$342,000	\$0	\$0	\$0	\$0	\$0	\$0
\$820,079	Construction	\$4,086,079	\$820,079	\$0	\$0	\$3,266	\$0	\$0	\$0	\$0
\$43,918	Overhead	\$188,918	\$43,918	\$14,000	\$0	\$131	\$0	\$0	\$0	\$0
\$863,997	<b>Total</b>	\$4,616,997	\$863,997	\$356,000	\$0	\$3,397	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$3,753,000	\$0	\$356,000	\$0	\$3,397	\$0	\$0	\$0	\$0

P570000 N. Arundel Swim Ctr Improve

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased due to addition of splash pad, and revised cost estimates.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2017 \$846,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2020	\$845,514	\$9,864	\$855,378
April 1, 2021	\$855,709		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$863,997	General County Bonds	\$4,616,997	\$863,997	\$356,000	\$0	\$3,397	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$863,997	<b>Total</b>	\$4,616,997	\$863,997	\$356,000	\$0	\$3,397	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$3,753,000	\$0	\$356,000	\$0	\$3,397	\$0	\$0	\$0	\$0

P570200 Eisenhower Golf Course

Class: Recreation & Parks

FY2022

Council Approved

**Description**

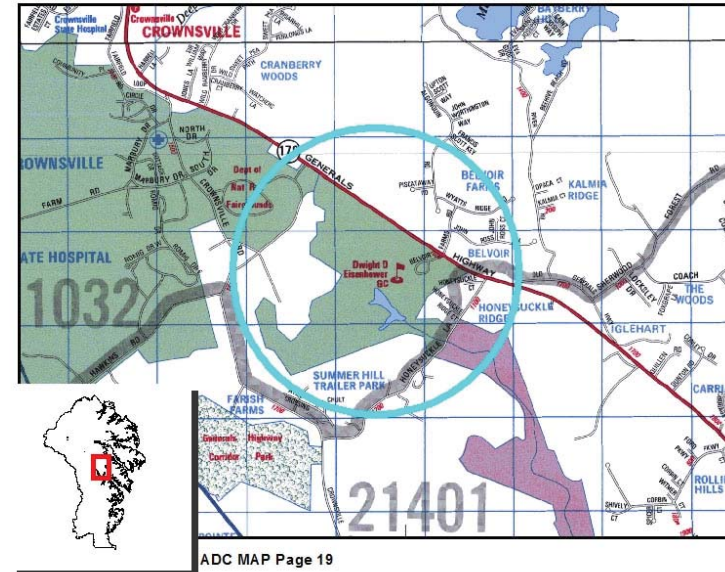
This project is for the acquisition of the 218 acre Eisenhower Golf Course and related structures from the City of Annapolis. This project includes the permitting, and construction of improvements to the golf course to include: temporary clubhouse trailer; irrigation upgrade; tree work; rebuilding of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

**Benefit**

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

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$300,021	Plans and Engineering	\$800,021	\$300,021	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$15,105	Land	\$15,105	\$15,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,683,000	Construction	\$5,683,000	\$5,683,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$329,341	Overhead	\$329,341	\$329,341	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,327,467	<b>Total</b>	\$6,827,467	\$6,327,467	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

P570200 Eisenhower Golf Course

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding in FY22.
3. Change in Scope: Updated study for clubhouse.
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2017      \$3,334,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$5,059,488	\$116,732	\$5,176,220
<b>April 1, 2021</b>	\$5,993,278	\$244,669	\$6,237,947

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,121,862	General County Bonds	\$1,121,862	\$1,121,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000,000	General Fund PayGo	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,605	POS - Acquisition	\$50,605	\$50,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$155,000	POS - Development	\$155,000	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$6,327,467	<b>Total</b>	\$6,827,467	\$6,327,467	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0

P573200 Hot Sox Park Improvements

Class: Recreation & Parks

FY2022

Council Approved

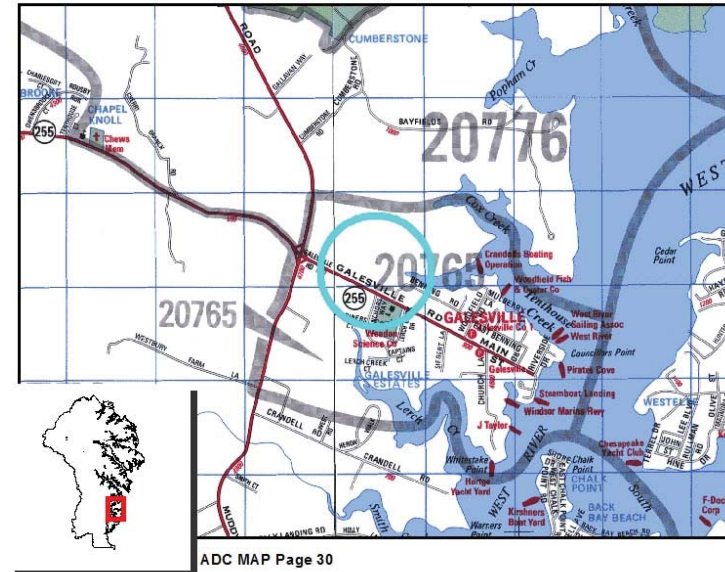
**Description**

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

**Benefit**

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$251,000	Plans and Engineering	\$255,000	\$251,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,233,000	Construction	\$2,251,000	\$2,233,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0
\$99,000	Overhead	\$100,000	\$99,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,583,000	<b>Total</b>	\$2,606,000	\$2,583,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$23,000	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0

P573200 Hot Sox Park Improvements

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2018            \$2,180,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$113,304	\$139,596	\$252,900
<b>April 1, 2021</b>	\$223,157	\$2,059,663	\$2,282,820

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,883,000	General County Bonds	\$1,906,000	\$1,883,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0
\$700,000	Other State Grants	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,583,000	<b>Total</b>	\$2,606,000	\$2,583,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$23,000	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0



P573300 Carrs Wharf Pier

Class: Recreation & Parks

FY2022

Council Approved

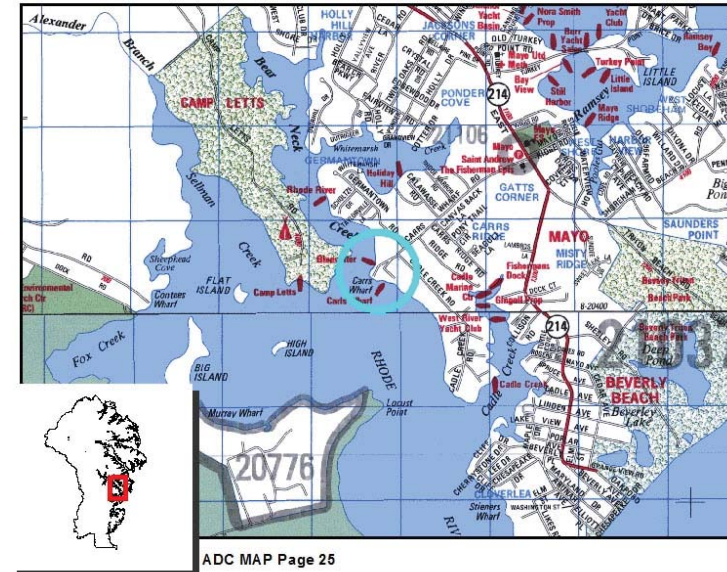
**Description**

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 FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$98,000	Plans and Engineering	\$98,000	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$605,000	Construction	\$1,951,000	\$605,000	\$0	\$1,346	\$0	\$0	\$0	\$0	\$0
\$37,000	Overhead	\$91,000	\$37,000	\$0	\$54	\$0	\$0	\$0	\$0	\$0
\$38,000	Other	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$778,000	<b>Total</b>	\$2,178,000	\$778,000	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,400,000	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0



**P573300 Carrs Wharf Pier**

**Class: Recreation & Parks**

**FY2022 Council Approved**

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:** Indeterminate

**Initial Total Project Cost Estimate**

FY 2018            \$778,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2020</b>	\$78,253	\$361,223	\$439,476
<b>April 1, 2021</b>	\$465,167	\$7,097	\$472,264

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)						Beyond 6 Years
				Budget FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
\$778,000	General County Bonds	\$2,178,000	\$778,000	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0
\$778,000	<b>Total</b>	\$2,178,000	\$778,000	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,400,000	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0

P576300 Glen Burnie Ice Rink

Class: Recreation & Parks

FY2022

Council Approved

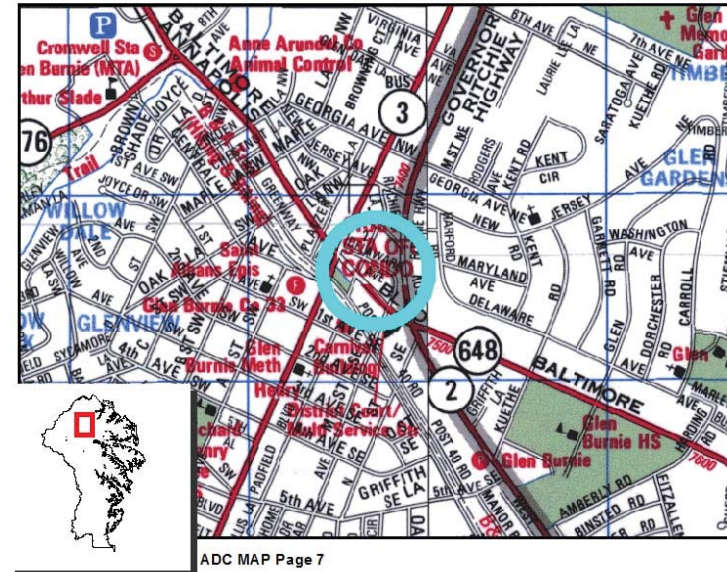
**Description**

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

**Benefit**

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

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$181,000	Plans and Engineering	\$147,000	\$181,000	(\$34,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$721,000	Construction	\$828,000	\$721,000	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0
\$46,000	Overhead	\$39,000	\$46,000	(\$7,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$948,000	<b>Total</b>	\$1,014,000	\$948,000	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$66,000	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0

P576300 Glen Burnie Ice Rink

Class: Recreation & Parks

FY2022 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: Increase based on revised cost estimates.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2019 \$823,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$75,117	\$125,069	\$200,185
April 1, 2021	\$153,548	\$51,215	\$204,763

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$948,000	General County Bonds	\$1,014,000	\$948,000	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0
\$948,000	<b>Total</b>	\$1,014,000	\$948,000	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$66,000	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0

P576400 London Town Parking Lot Exp

Class: Recreation & Parks

FY2022

Council Approved

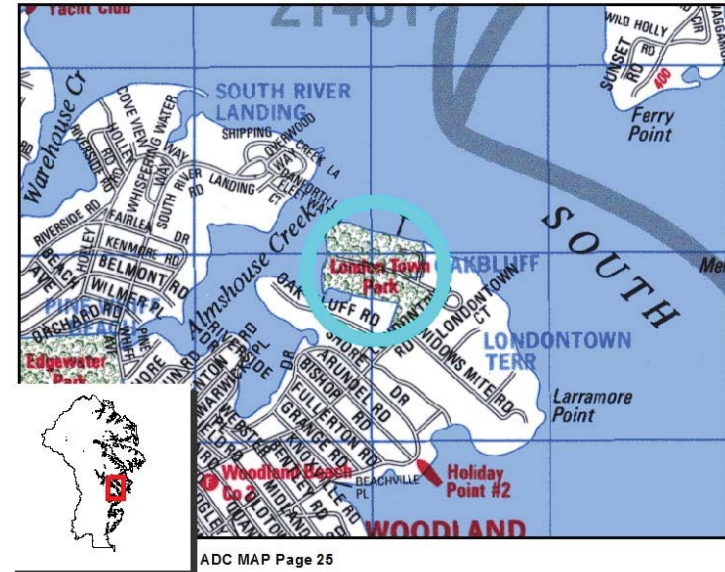
**Description**

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

**Benefit**

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

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$126,000	Plans and Engineering	\$112,000	\$126,000	(\$14,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$455,000	Construction	\$365,000	\$455,000	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$34,000	Overhead	\$24,000	\$34,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$615,000	<b>Total</b>	\$501,000	\$615,000	(\$114,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$114,000)	\$0	(\$114,000)	\$0	\$0	\$0	\$0	\$0	\$0

P576400 London Town Parking Lot Exp

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2019 \$636,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$243,079	\$173,746	\$416,825
April 1, 2021	\$450,455	\$23,179	\$473,634

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$615,000	General County Bonds	\$501,000	\$615,000	(\$114,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$615,000	<b>Total</b>	\$501,000	\$615,000	(\$114,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$114,000)	\$0	(\$114,000)	\$0	\$0	\$0	\$0	\$0	\$0

P576500 Brooklyn Park Complex

Class: Recreation & Parks

FY2022

Council Approved

Description

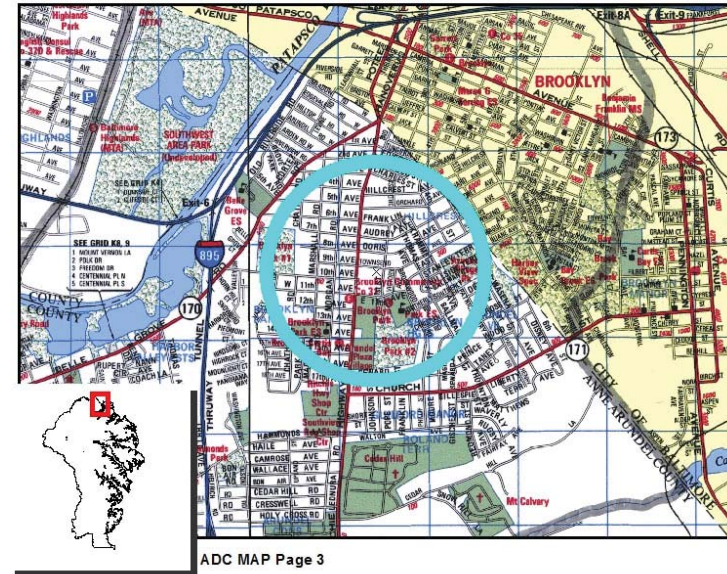
This project is a local, state and private effort to re-develop the athletic facilities at Brooklyn Park Middle School to include an eight lane lighted track and field facility, a lighted synthetic turf multi-purpose field, two lighted synthetic turf baseball/softball fields, a concession / restroom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

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$452,000	Plans and Engineering	\$456,000	\$452,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,903,000	Construction	\$9,604,000	\$9,407,000	\$197,000	\$0	\$0	\$0	\$0	\$0	\$0
\$711,000	Overhead	\$402,000	\$428,000	(\$26,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$17,066,000	<b>Total</b>	\$10,462,000	\$10,287,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$6,604,000)	\$0	\$175,000	(\$6,779)	\$0	\$0	\$0	\$0	\$0

P576500 Brooklyn Park Complex

Class: Recreation & Parks

FY2022 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: Change name to "Brooklyn Park Outdoor Rec Imps"
2. Change in Total Project Cost: Deleted Phase 2 construction funding for affordability
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2019 \$6,435,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$170,915	\$334,314	\$505,229
April 1, 2021	\$175,884	\$363,055	\$538,939

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$14,736,000	General County Bonds	\$8,132,000	\$7,957,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,080,000	Other State Grants	\$1,080,000	\$1,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,250,000	Miscellaneous	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,066,000	<b>Total</b>	\$10,462,000	\$10,287,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	(\$6,604,000)	\$0	\$175,000	(\$6,779)	\$0	\$0	\$0	\$0	\$0



**P578900 Trail Resurfacing**

**Class: Recreation & Parks**

**FY2022 Council Approved**

**Description**

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

**Location**

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

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

**Countywide**

**Benefit**

Rehabilitation of County park infrastructure to extend its useful life.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$145,000	Plans and Engineering	\$160,000	\$70,000	\$15,000	\$15	\$15	\$15	\$15	\$15	\$0
\$2,800,000	Construction	\$3,073,000	\$1,435,000	\$273,000	\$273	\$273	\$273	\$273	\$273	\$0
\$127,000	Overhead	\$139,000	\$67,000	\$12,000	\$12	\$12	\$12	\$12	\$12	\$0
\$3,072,000	<b>Total</b>	\$3,372,000	\$1,572,000	\$300,000	\$300	\$300	\$300	\$300	\$300	\$0
<b>More (Less) Than Prior Year Program:</b>		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0



P578900 Trail Resurfacing

Class: Recreation & Parks

FY2022 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: Change title to "Park and Trail Resurfacing Countywide". Replace second and third paragraphs of description "This project also provides funds to repair and resurface trails, parking lots, and entrance roads in County parks, as well as drainage infrastructure, retaining walls, and bench pads in the parks."
2. Change in Total Project Cost: Added FY27 funding.
3. Change in Scope: Added scope to include all parks, and infrastructure in the parks.
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, 2020	\$0	\$0	\$0
April 1, 2021	\$1,495,220	\$29,435	\$1,524,655

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$3,072,000	General County Bonds	\$3,372,000	\$1,572,000	\$300,000	\$300	\$300	\$300	\$300	\$300	\$0
\$3,072,000	<b>Total</b>	\$3,372,000	\$1,572,000	\$300,000	\$300	\$300	\$300	\$300	\$300	\$0
<b>More (Less) Than Prior Year Program:</b>		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0

P579000 Brooklyn Heights Teen Center

Class: Recreation & Parks

FY2022

Council Approved

Description

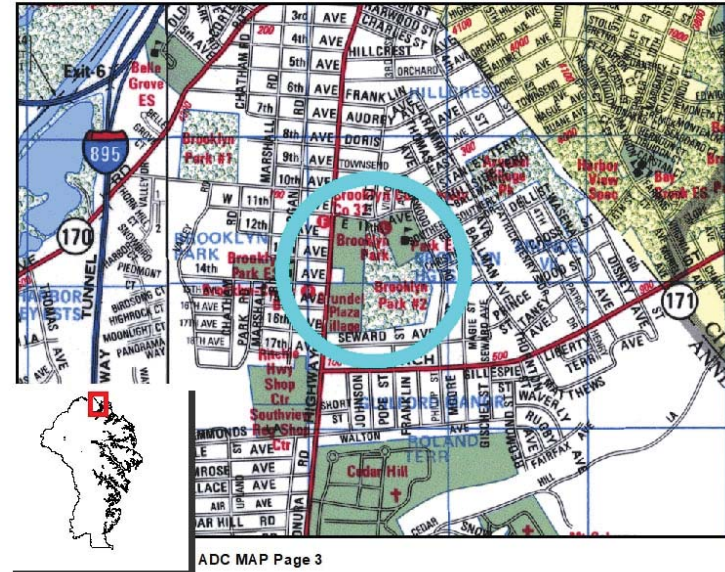
This project is to revitalize and repurpose Brooklyn Heights Park, located at 111 E 11 TH Ave., as the current facility is underutilized. The Brooklyn Park community is in need of a teen resource center along with additional recreational opportunities for those aged 12-24 in the Community.

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

Benefit

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

Amendment History



ADC MAP Page 3

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$240,000	Plans and Engineering	\$1,417,000	\$240,000	\$977,000	\$0	\$200	\$0	\$0	\$0	\$0
\$3,031,000	Construction	\$14,373,000	\$0	\$0	\$3,105	\$11,268	\$0	\$0	\$0	\$0
\$141,000	Overhead	\$632,000	\$10,000	\$0	\$163	\$459	\$0	\$0	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,412,000	<b>Total</b>	\$16,422,000	\$250,000	\$977,000	\$3,268	\$11,927	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$13,010,000	\$0	(\$2,185,000)	\$3,268	\$11,927	\$0	\$0	\$0	\$0

P579000 Brooklyn Heights Teen Center

Class: Recreation & Parks

FY2022 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: Update name to "Brooklyn Heights Park & Teen Center"
2. Change in Total Project Cost: Increased due to current cost estimates, and added construction funding.
3. Change in Scope: None
4. Change in Timing: Deferred Phase 1 construction to FY23.

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

Expended	Encumbered	Total
April 1, 2020	\$0	\$0
April 1, 2021	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$250,000	General County Bonds	\$4,495,000	\$250,000	\$977,000	\$3,268	\$0	\$0	\$0	\$0	\$0
\$3,162,000	Miscellaneous	\$11,927,000	\$0	\$0	\$0	\$11,927	\$0	\$0	\$0	\$0
\$3,412,000	<b>Total</b>	\$16,422,000	\$250,000	\$977,000	\$3,268	\$11,927	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$13,010,000	\$0	(\$2,185,000)	\$3,268	\$11,927	\$0	\$0	\$0	\$0

P579900 West County Swim Center

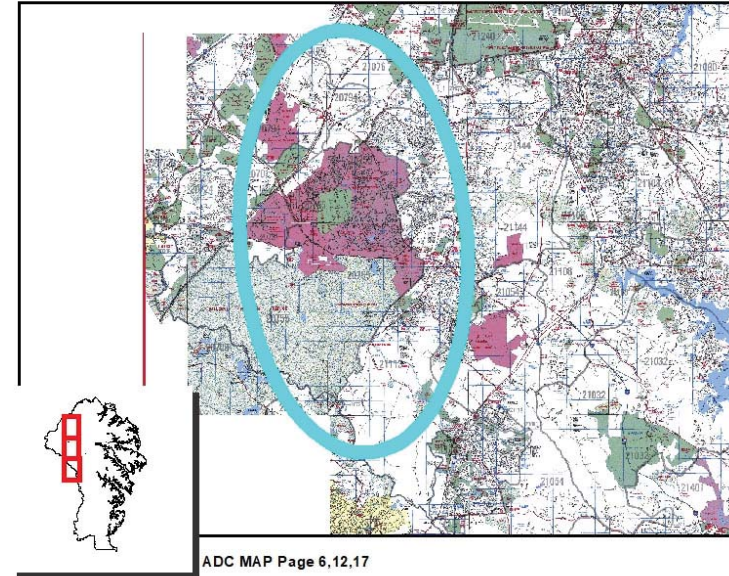
Class: Recreation & Parks

FY2022 Council Approved

**Description**

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

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



**Benefit**

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$5,033,000	Plans and Engineering	\$2,801,000	\$286,000	\$2,515,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$33,466,000	\$0	\$0	\$0	\$16,733	\$16,733	\$0	\$0	\$0
\$204,000	Overhead	\$1,455,000	\$14,000	\$101,000	\$0	\$670	\$670	\$0	\$0	\$0
\$5,237,000	<b>Total</b>	\$37,722,000	\$300,000	\$2,616,000	\$0	\$17,403	\$17,403	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$32,485,000	\$0	(\$2,321,000)	\$0	\$17,403	\$17,403	\$0	\$0	\$0

P579900 West County Swim Center

Class: Recreation & Parks

FY2022 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: Delete second and third paragraphs of description.
2. Change in Total Project Cost: FY22 cost reduced due to current estimates, added construction funding in FY24 and FY25.
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, 2020 \$0	\$0	\$0
April 1, 2021 \$253		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$5,237,000	General County Bonds	\$37,722,000	\$300,000	\$2,616,000	\$0	\$17,403	\$17,403	\$0	\$0	\$0
\$5,237,000	<b>Total</b>	\$37,722,000	\$300,000	\$2,616,000	\$0	\$17,403	\$17,403	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$32,485,000	\$0	(\$2,321,000)	\$0	\$17,403	\$17,403	\$0	\$0	\$0

P582000 Deale Community Park

Class: Recreation & Parks

FY2022

Council Approved

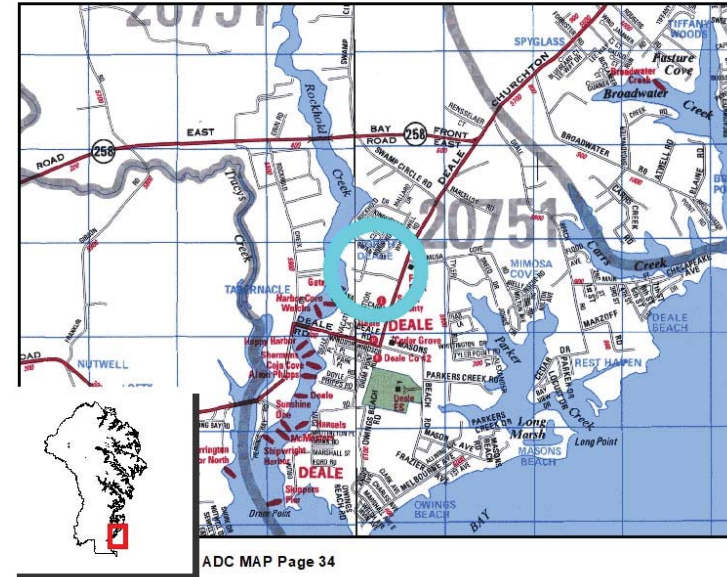
**Description**

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

**Benefit**

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

**Amendment History**



ADC MAP Page 34

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$235,000	Plans and Engineering	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$3,031,000	\$0	\$3,031,000	\$0	\$0	\$0	\$0	\$0	\$0
\$9,000	Overhead	\$130,000	\$9,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0
\$244,000	<b>Total</b>	\$3,396,000	\$244,000	\$3,152,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$3,152,000	\$0	\$3,152,000	\$0	\$0	\$0	\$0	\$0	\$0

P582000 Deale Community Park

Class: Recreation & Parks

FY2022 Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added Construction cost in FY22.
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 0                      \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$0	\$0	\$0
April 1, 2021	\$13,790	\$35,303	\$49,093

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$244,000	General County Bonds	\$2,646,000	\$244,000	\$2,402,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
\$244,000	<b>Total</b>	\$3,396,000	\$244,000	\$3,152,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$3,152,000	\$0	\$3,152,000	\$0	\$0	\$0	\$0	\$0	\$0

P584300 ADA Compliance Implementation

Class: Recreation & Parks

FY2022 Council Approved

**Description**

This project is to implement corrective measures described in the accessibility audit completed in 2020.

**Benefit**

This project will correct numerous deficiencies in the facilities where programs and activities are located in service to County residents, employees, and visitors.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	Construction	\$2,022,000	\$0	\$337,000	\$337	\$337	\$337	\$337	\$337	
	Overhead	\$78,000	\$0	\$13,000	\$13	\$13	\$13	\$13	\$13	
\$0	<b>Total</b>	\$2,100,000	\$0	\$350,000	\$350	\$350	\$350	\$350	\$350	
	<b>More (Less) Than Prior Year Program:</b>	\$2,100,000	\$0	\$350,000	\$350	\$350	\$350	\$350	\$350	Multi-Yr



**P584300 ADA Compliance Implementation**

**Class: Recreation & Parks**

**FY2022**

**Council Approved**

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact: None**

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2020</b>	\$0	\$0	\$0
<b>April 1, 2021</b>	\$0	\$0	\$0

<b>Prior Year Project Total</b>	<b>Funding</b>	<b>Project Total</b>	<b>Prior Approval</b>	<b>Budget FY2022</b>	<b>Capital Program (\$000)</b>					<b>Beyond 6 Years</b>
					<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>	
	General County Bonds	\$2,100,000	\$0	\$350,000	\$350	\$350	\$350	\$350	\$350	
\$0	<b>Total</b>	\$2,100,000	\$0	\$350,000	\$350	\$350	\$350	\$350	\$350	
<b>More (Less) Than Prior Year Program:</b>		\$2,100,000	\$0	\$350,000	\$350	\$350	\$350	\$350	\$350	Multi-Yr

P584400 Odenton Library Community Park

Class: Recreation & Parks

FY2022

Council Approved

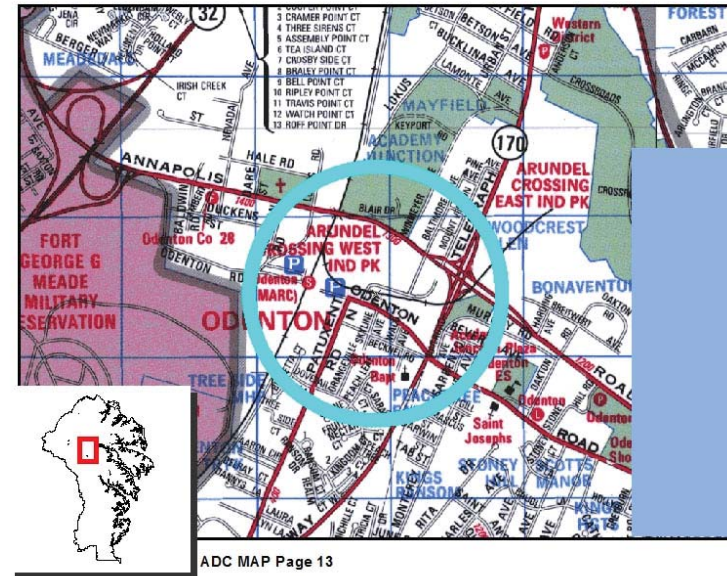
**Description**

This project provides the design and construction of a community park adjacent to the Odenton Regional Library in Odenton. The park will include a dog park, amphitheater, playground, sport courts, trails, pavilions, and overlooks as well as parking, stormwater management, and utility expansion.

**Benefit**

This addresses the need for outdoor recreational facilities in the Odenton region of the County and is consistent with the 2017 LPPRP and the 2016 Odenton Town Center Masterplan.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	Plans and Engineering	\$362,000	\$0	\$362,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$4,361,000	\$0	\$0	\$0	\$4,361	\$0	\$0	\$0	\$0
	Overhead	\$188,000	\$0	\$14,000	\$0	\$174	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$4,911,000	\$0	\$376,000	\$0	\$4,535	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$4,911,000	\$0	\$376,000	\$0	\$4,535	\$0	\$0	\$0	\$0

**P584400 Odenton Library Community Park**

**Class: Recreation & Parks**

**FY2022**

**Council Approved**

**Project Status**

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

**Change from Prior Year**

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

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

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$0	\$0	\$0
<b>April 1, 2021</b>	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	General County Bonds	\$4,911,000	\$0	\$376,000	\$0	\$4,535	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$4,911,000	\$0	\$376,000	\$0	\$4,535	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$4,911,000	\$0	\$376,000	\$0	\$4,535	\$0	\$0	\$0	\$0

P584500 Jug Bay Environmental Ed Ctr

Class: Recreation & Parks

FY2022

Council Approved

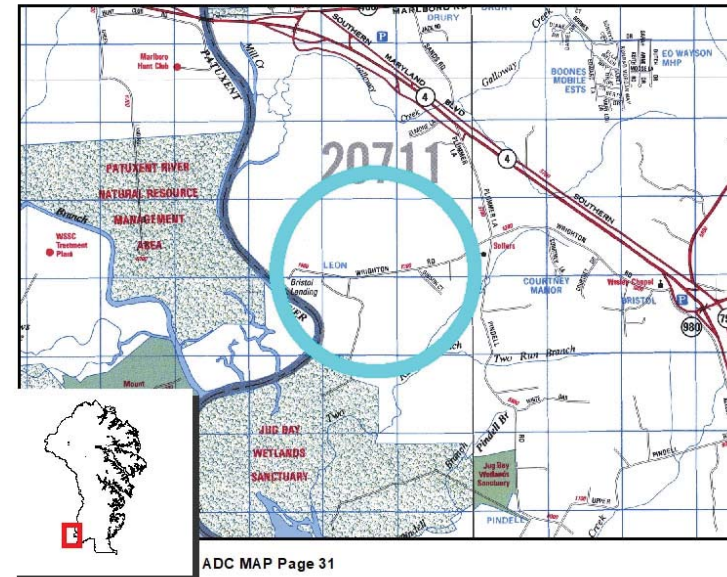
**Description**

This project proposes to design and construct an environmental education and research center along the Patuxent River within the Jug Bay Wetlands Sanctuary to include: a field research station, lodging cabins, bathhouse, pier replacement, trails, camp grounds, a demonstration farm area, and related infrastructure. Jug Bay Wetlands Sanctuary and Farm Preserve is the county park system's largest natural resource conservation and research facility.

**Benefit**

To provide more educational opportunities and amenities to further the education and research goals of the sanctuary.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	Plans and Engineering	\$269,000	\$0	\$269,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$2,163,000	\$0	\$2,163,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$97,000	\$0	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$2,529,000	\$0	\$2,529,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$2,529,000	\$0	\$2,529,000	\$0	\$0	\$0	\$0	\$0	\$0

**P584500 Jug Bay Environmental Ed Ctr**

**Class: Recreation & Parks**

**FY2022**

**Council Approved**

**Project Status**

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

**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, 2020	\$0	\$0
April 1, 2021	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	General County Bonds	\$780,000	\$0	\$780,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$1,749,000	\$0	\$1,749,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$2,529,000	\$0	\$2,529,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$2,529,000	\$0	\$2,529,000	\$0	\$0	\$0	\$0	\$0	\$0

P584600 Quiet Waters Park Rehab

Class: Recreation & Parks

FY2022

Council Approved

**Description**

The park needs renovations as detailed in the Conditions Assessment report completed in FY21. This project would correct the deficiencies identified in this report and those identified in the ADA Study for this park.

**Benefit**

To improve and enhance passive and active recreational opportunities for the public.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	Plans and Engineering	\$569,000	\$0	\$379,000	\$0	\$0	\$0	\$190	\$0	\$0
	Construction	\$11,164,000	\$0	\$750,000	\$3,574	\$675	\$2,325	\$1,920	\$1,920	\$0
	Overhead	\$466,000	\$0	\$45,000	\$140	\$27	\$93	\$84	\$77	\$0
\$0	<b>Total</b>	\$12,199,000	\$0	\$1,174,000	\$3,714	\$702	\$2,418	\$2,194	\$1,997	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$12,199,000	\$0	\$1,174,000	\$3,714	\$702	\$2,418	\$2,194	\$1,997	\$0

P584600 Quiet Waters Park Rehab

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

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

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$0	\$0	\$0
April 1, 2021	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	General County Bonds	\$4,811,000	\$0	\$0	\$0	\$702	(\$82)	\$2,194	\$1,997	\$0
	POS - Development	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0
	Other State Grants	\$4,888,000	\$0	\$1,174,000	\$3,714	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$12,199,000	\$0	\$1,174,000	\$3,714	\$702	\$2,418	\$2,194	\$1,997	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$12,199,000	\$0	\$1,174,000	\$3,714	\$702	\$2,418	\$2,194	\$1,997	\$0



**P584700 Mayo Beach Park Repairs**

**Class: Recreation & Parks**

**FY2022 Council Approved**

**Description**

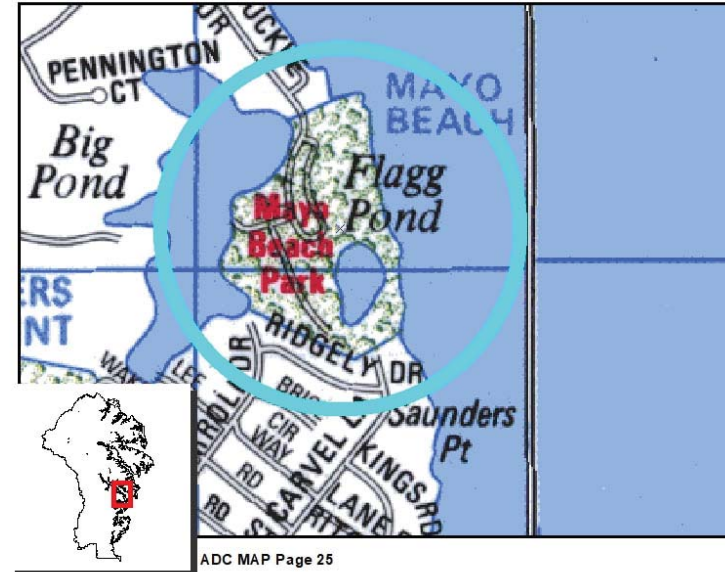
This project is to repair and renovate the existing 23-acre Mayo Beach Park on Honeysuckle Drive. The purpose of the project is to assess the condition of the various park structures, systems, and site amenities to improve functionality, safety, aesthetics, accessibility, reliability, wayfinding, and ADA improvements. This project address any needed design and the subsequent assessment of existing repairs and complete the repairs to the existing facilities and infrastructure.

Phase IA - Conditions Assessment of Existing Facilities and Infrastructure resulting in a renovation study

Phase IB- Complete work identified in the renovation study including playground replacement and ADA improvements

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
	Plans and Engineering	\$338,000	\$0	\$338,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$1,622,000	\$0	\$642,000	\$980	\$0	\$0	\$0	\$0	\$0
	Overhead	\$40,000	\$0	\$20,000	\$20	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$2,000,000	\$0	\$1,000,000	\$1,000	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$2,000,000	\$0	\$1,000,000	\$1,000	\$0	\$0	\$0	\$0	\$0



P584700 Mayo Beach Park Repairs

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

**Estimated Operating Budget Impact:**

**Initial Total Project Cost Estimate**

FY 0                      \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$0	\$0	\$0
April 1, 2021	\$0	\$0	\$0

Prior Year Project Total	Funding	Project Total	Prior Approval	Capital Program (\$000)						Beyond 6 Years	
				Budget FY2022	FY2023	FY2024	FY2025	FY2026	FY2027		
	General County Bonds	\$1,000,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$2,000,000	\$0	\$1,000,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$2,000,000	\$0	\$1,000,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

**P346100 Chg Agst R & P Clsd Projects**

**Class: Recreation & Parks**

**FY2022 Council Approved**

**Description**

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

**Location**

**Countywide**

**Benefit**

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

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$20,736	Other	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0	
\$20,736	<b>Total</b>	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P346100 Chg Agst R & P Clsd Projects

Class: Recreation & Parks

FY2022

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, 2020	\$11,679	\$2,504	\$14,183
April 1, 2021	\$14,183		

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$15,075	General County Bonds	\$15,075	\$15,075	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,661	General Fund PayGo	\$5,661	\$5,661	\$0	\$0	\$0	\$0	\$0	\$0	
\$20,736	<b>Total</b>	\$20,736	\$20,736	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>More (Less) Than Prior Year Program:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P544100 Dairy Farm

Class: Recreation & Parks

FY2022

Council Approved

**Description**

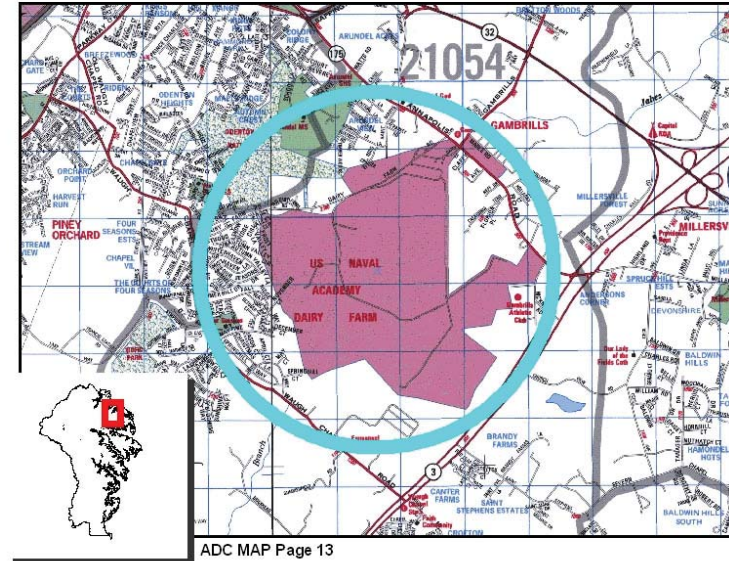
This project proposes to amend the master plan, design and develop the 857 acre Dairy Farm property on Dairy Farm Road in Gambrills as a West County Regional Park to include agricultural activities, environmental education and athletic facilities. This project is contingent upon a long term lease with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

**Benefit**

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

**Amendment History**

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



ADC MAP Page 13

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$788,085	Plans and Engineering	\$788,085	\$788,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$154,000	Construction	\$154,000	\$154,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$52,128	Overhead	\$52,128	\$52,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$994,213	<b>Total</b>	\$994,213	\$994,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P544100 Dairy Farm

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

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

**Initial Total Project Cost Estimate**

FY 2009      \$3,000,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$377,937	\$14,550	\$392,487
<b>April 1, 2021</b>	\$377,937	\$14,550	\$392,487

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$994,213	General County Bonds	\$994,213	\$994,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	General Fund PayGo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$994,213	<b>Total</b>	\$994,213	\$994,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P561600 Arundel Swim Center Reno

Class: Recreation & Parks

FY2022

Council Approved

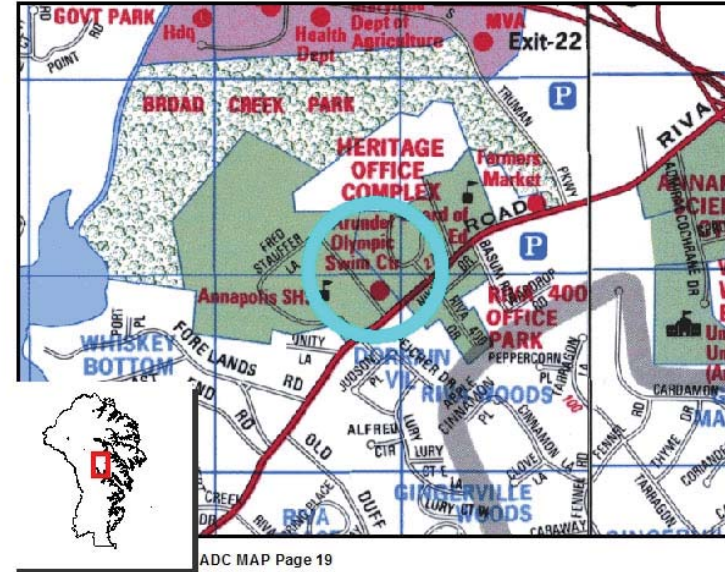
**Description**

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

**Benefit**

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

**Amendment History**



ADC MAP Page 19

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$454,114	Plans and Engineering	\$454,114	\$454,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,592,681	Construction	\$3,542,681	\$3,592,681	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$308,198	Overhead	\$308,198	\$308,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,354,994	<b>Total</b>	\$4,304,994	\$4,354,994	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$50,000)	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0

P561600 Arundel Swim Center Reno

Class: Recreation & Parks

FY2022

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: Construction, Performance

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2014 \$568,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$1,075,496	\$224,057	\$1,299,553
April 1, 2021	\$1,284,925	\$2,333,191	\$3,618,116

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$4,354,994	General County Bonds	\$4,304,994	\$4,354,994	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$4,354,994	<b>Total</b>	\$4,304,994	\$4,354,994	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$50,000)	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0

**P561700 Turf Fields in Regional Parks**

**Class: Recreation & Parks**

**FY2022 Council Approved**

**Description**

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

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

**Location**

**Countywide**

**Benefit**

Increased field capacity with less weather related cancellations.

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$339,750	Plans and Engineering	\$339,750	\$339,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,785,171	Construction	\$4,785,171	\$4,785,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$264,096	Overhead	\$264,096	\$264,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,389,018	<b>Total</b>	\$5,389,018	\$5,389,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



P561700 Turf Fields in Regional Parks

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2014 \$1,600,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$4,363,448	\$34,671	\$4,398,119
April 1, 2021	\$4,376,096	\$30,423	\$4,406,519

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$4,501,806	General County Bonds	\$4,501,806	\$4,501,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$87,212	General Fund PayGo	\$87,212	\$87,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$800,000	POS - Development	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Bond Premium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,389,018	<b>Total</b>	\$5,389,018	\$5,389,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P564900 B&A Ranger Station Rehab

Class: Recreation & Parks

FY2022

Council Approved

**Description**

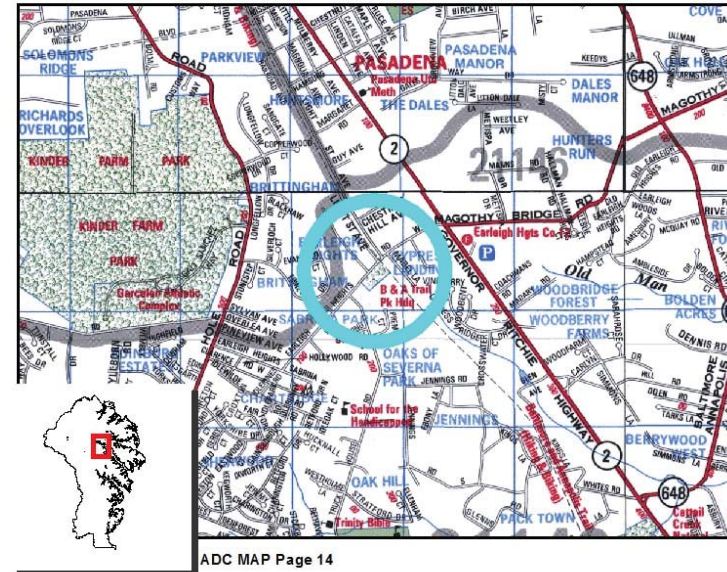
This Project is to design and construct the rehabilitation of the Historic Earleigh Heights Ranger Station on the B&A Trail. The existing building, approximately 1000 square feet, requires foundation repairs, floor joist replacement, structural repairs to the roof framing, and siding and roof repairs

**Benefit**

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

**Amendment History**

Bill 100-20 decreased prior approval by \$48k



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$92,641	Plans and Engineering	\$146,000	\$146,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$755,000	Construction	\$749,200	\$749,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$48,559	Overhead	\$34,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Furn., Fixtures and Equip.	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$996,200	<b>Total</b>	\$948,200	\$948,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$48,000)	(\$48,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P564900 B&A Ranger Station Rehab

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Performance
3. Action Required To Complete This Project: 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, 2020	\$739,207	\$154,319	\$893,526
April 1, 2021	\$892,573	\$39,547	\$932,121

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$996,200	General County Bonds	\$948,200	\$948,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other Fed Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$996,200	<b>Total</b>	\$948,200	\$948,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	(\$48,000)	(\$48,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567100 Millersville Park Tennis Ctr

Class: Recreation & Parks

FY2022

Council Approved

**Description**

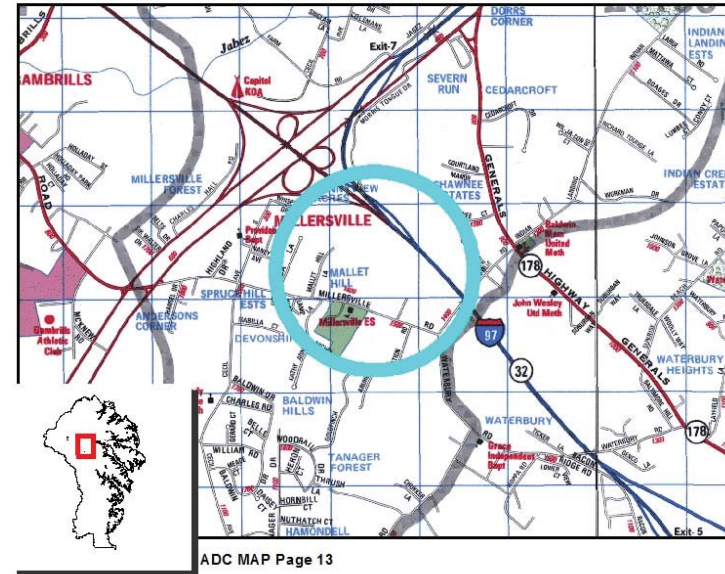
This project is for the design and construction of roads, parking, utilities, storm water management and outdoor courts related to a more comprehensive indoor - outdoor tennis facility at the 33 acre Millersville Park site on Millersville Road. The indoor courts and related support facilities will be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

**Benefit**

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

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$815,188	Plans and Engineering	\$815,188	\$815,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,233,000	Construction	\$6,233,000	\$6,233,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$334,618	Overhead	\$334,618	\$334,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,382,806	<b>Total</b>	\$7,382,806	\$7,382,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567100 Millersville Park Tennis Ctr

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2016 \$167,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$289,155	\$207,741	\$496,896
April 1, 2021	\$309,997	\$187,570	\$497,567

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,279,806	General County Bonds	\$2,279,806	\$2,279,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$167,000	General Fund PayGo	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,936,000	POS - Development	\$4,936,000	\$4,936,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,382,806	<b>Total</b>	\$7,382,806	\$7,382,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567300 B & A Trail Resurfacing

Class: Recreation & Parks

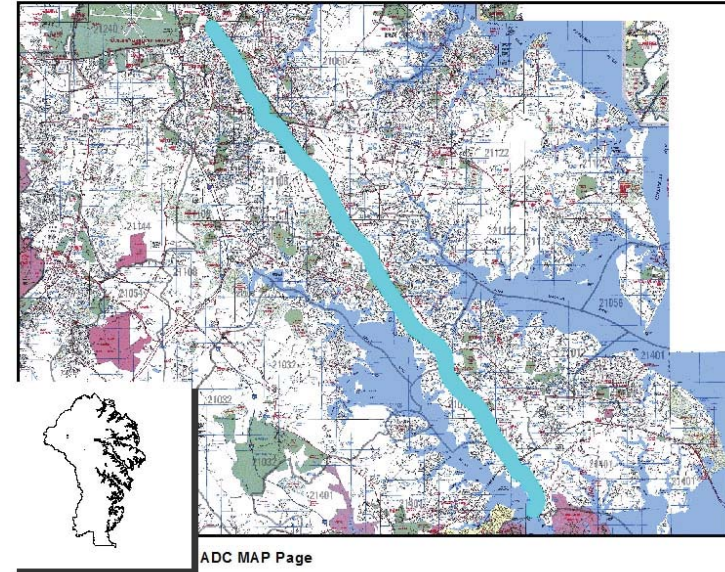
FY2022 Council Approved

Description

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

Benefit

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



Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$78,456	Plans and Engineering	\$78,456	\$78,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$211,172	Construction	\$211,172	\$211,172	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$53,377	Overhead	\$53,377	\$53,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$343,005	<b>Total</b>	\$343,005	\$343,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P567300 B & A Trail Resurfacing

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2016      \$2,166,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$294,845	\$28,664	\$323,509
<b>April 1, 2021</b>	\$331,357	\$1,585	\$332,942

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$343,005	General County Bonds	\$343,005	\$343,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$343,005	<b>Total</b>	\$343,005	\$343,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



P567500 Boat Ramp Development

Class: Recreation & Parks

FY2022 Council Approved

**Description**

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

Location

Countywide

**Benefit**

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

**Amendment History**

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

Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$513,103	Plans and Engineering	\$446,162	\$446,162	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,970,000	Construction	\$2,970,000	\$2,970,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$144,372	Overhead	\$141,853	\$141,853	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,627,474	<b>Total</b>	\$3,558,016	\$3,558,016	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$69,458)	(\$69,458)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr



P567500 Boat Ramp Development

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

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

**Initial Total Project Cost Estimate**

FY 2016          \$3,540,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$1,660,478	\$1,535,070	\$3,195,548
<b>April 1, 2021</b>	\$2,926,334	\$175,620	\$3,101,953

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,523,574	General County Bonds	\$2,454,115	\$2,454,115	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,103,900	MD Waterway Improvement	\$1,103,900	\$1,103,900	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,627,474	<b>Total</b>	\$3,558,015	\$3,558,015	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>More (Less) Than Prior Year Program:</b>	(\$69,459)	(\$69,459)	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P570100 Randazzo Athletic Fields

Class: Recreation & Parks

FY2022

Council Approved

Description

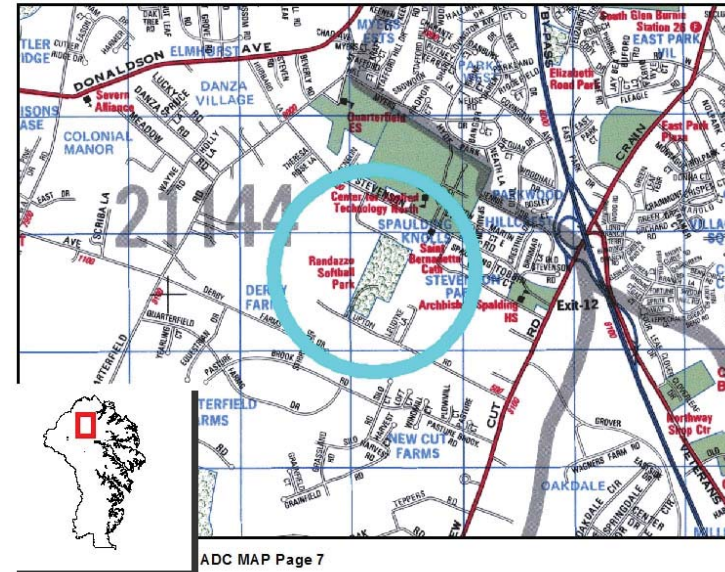
This project will design and construct one additional lighted multi-purpose field. Basic field amenities will include, but are not limited to; fencing, ball stopper netting, bleachers, goals, scoreboards, portable toilet enclosures, pathways, parking, tot lot and appurtances.

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$370,255	Plans and Engineering	\$370,255	\$370,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,649,000	Construction	\$3,604,000	\$3,649,000	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$205,184	Overhead	\$205,184	\$205,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,224,438	<b>Total</b>	\$4,179,438	\$4,224,438	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$45,000)	\$0	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0

P570100 Randazzo Athletic Fields

Class: Recreation & Parks

FY2022 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: Decrease due to actual costs.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2017 \$3,720,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$177,676	\$2,275,457	\$2,453,133
April 1, 2021	\$3,169,436	\$342,245	\$3,511,681

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$2,024,438	General County Bonds	\$1,979,438	\$2,024,438	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,200,000	POS - Development	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,224,438	<b>Total</b>	\$4,179,438	\$4,224,438	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	(\$45,000)	\$0	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0

P570300 Beverly Triton Nature Park

Class: Recreation & Parks

FY2022

Council Approved

**Description**

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

**Benefit**

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$949,000	Plans and Engineering	\$949,000	\$949,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,956,000	Construction	\$6,452,000	\$6,452,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$489,000	Overhead	\$309,000	\$309,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,394,000	<b>Total</b>	\$7,710,000	\$7,710,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$4,684,000)	\$0	(\$4,684,000)	\$0	\$0	\$0	\$0	\$0	\$0

P570300 Beverly Triton Nature Park

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Deleted Phase 2 shoreline construction cost due to affordability.
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2017 \$4,589,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2020	\$382,259	\$1,490,818	\$1,873,078
April 1, 2021	\$2,113,219	\$3,540,026	\$5,653,245

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$10,094,000	General County Bonds	\$5,410,000	\$5,410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,300,000	POS - Development	\$2,300,000	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,394,000	<b>Total</b>	\$7,710,000	\$7,710,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	(\$4,684,000)	\$0	(\$4,684,000)	\$0	\$0	\$0	\$0	\$0	\$0

P573400 Downs Park Amphitheater

Class: Recreation & Parks

FY2022

Council Approved

**Description**

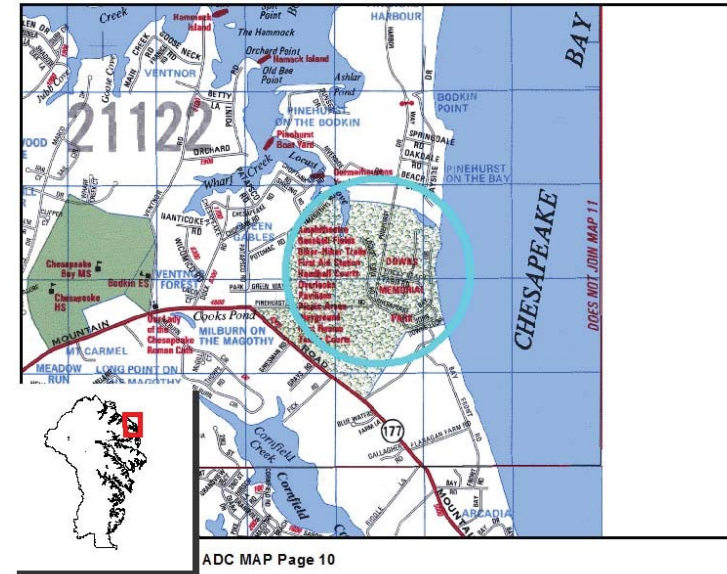
This project includes the rehabilitation or replacement of the existing amphitheater.

**Benefit**

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

**Amendment History**

CC removed \$188k via AMD #72 to Bill 37-18. Bill 100-20 increased prior approval by \$241k



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$118,000	Plans and Engineering	\$137,000	\$137,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,033,000	Construction	\$1,252,000	\$1,252,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$53,000	Overhead	\$56,000	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,204,000	<b>Total</b>	\$1,445,000	\$1,445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$241,000	\$241,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P573400 Downs Park Amphitheater

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2018 \$673,000

**Financial Activity**

Expended	Encumbered	Total
		<b>April 1, 2020</b>
\$107,158		
\$121,577	\$1,130,956	\$1,252,533
		<b>April 1, 2021</b>

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$1,029,000	General County Bonds	\$1,270,000	\$1,270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$175,000	Other State Grants	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other Funding Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,204,000	<b>Total</b>	\$1,445,000	\$1,445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$241,000	\$241,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0



P576200 Odenton Park Improvements

Class: Recreation & Parks

FY2022

Council Approved

Description

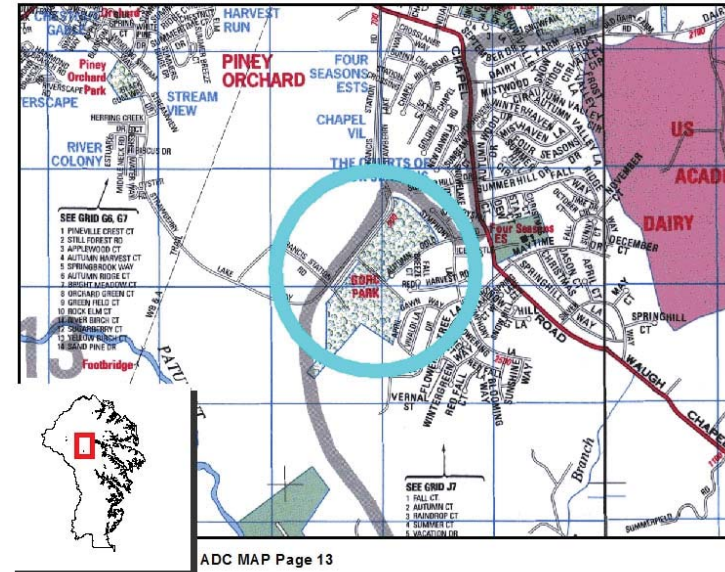
This project is for design, permitting and construction of improvements to the existing multi-use park - Odenton (GORC) Park. The basketball courts need to be removed and relocated and the fields need to be repositioned on site to accommodate more parking. The public water and sewer will be extended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

Benefit

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

Amendment History

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$447,000	Plans and Engineering	\$447,000	\$447,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,611,000	Construction	\$6,611,000	\$6,611,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$249,000	Overhead	\$249,000	\$249,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,307,000	<b>Total</b>	\$7,307,000	\$7,307,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



P576200 Odenton Park Improvements

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

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

Estimated Operating Budget Impact: Indeterminate

**Initial Total Project Cost Estimate**

FY 2019          \$2,791,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2020</b>	\$134,305	\$131,547	\$265,852
<b>April 1, 2021</b>	\$310,267	\$323,072	\$633,339

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$5,812,000	General County Bonds	\$5,812,000	\$5,812,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,495,000	POS - Development	\$1,495,000	\$1,495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,307,000	<b>Total</b>	\$7,307,000	\$7,307,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P579800 Quiet Waters Retreat

Class: Recreation & Parks

FY2022

Council Approved

**Description**

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

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

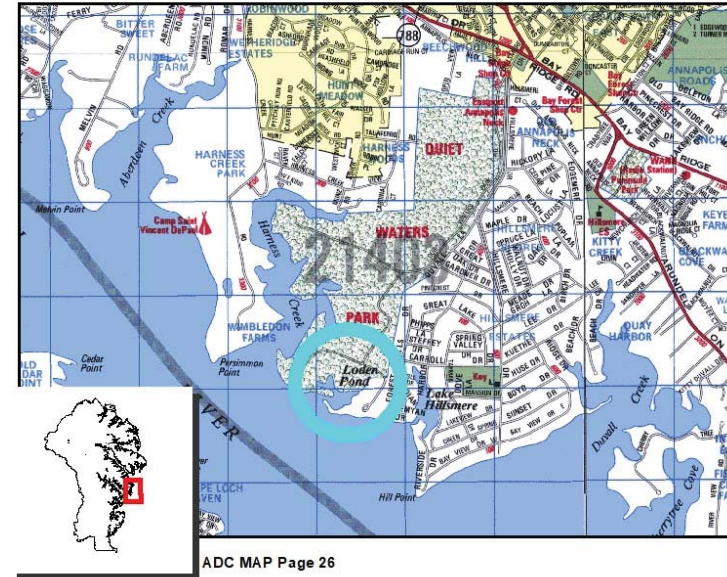
- > "Miscellaneous" represents private donations raised by the Chesapeake Conservancy,
- > "State Grants" represent State of Maryland Program Open Space (POS) funds
  - This is distinct from the County's POS allocation
- > "Fed Grants" represent the Navy's commitment toward making a REPI contribution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

**Benefit**

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

**Amendment History**

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



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$7,865,000	Land	\$7,760,000	\$7,865,000	(\$105,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$350,000	Overhead	\$345,000	\$350,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$8,215,000	<b>Total</b>	\$8,105,000	\$8,215,000	(\$110,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$110,000)	\$0	(\$110,000)	\$0	\$0	\$0	\$0	\$0	\$0

P579800 Quiet Waters Retreat

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

- 1. Change in Name or Description: None
- 2. Change in Total Project Cost: 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, 2020	\$0	\$0
April 1, 2021	\$8,102,156	

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$350,000	General County Bonds	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000	General Fund PayGo	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	Other Fed Grants	\$995,000	\$1,000,000	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,835,000	POS - Acquisition	\$2,730,000	\$2,835,000	(\$105,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	Other State Grants	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	Miscellaneous	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,215,000	<b>Total</b>	\$8,105,000	\$8,215,000	(\$110,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$110,000)	\$0	(\$110,000)	\$0	\$0	\$0	\$0	\$0	\$0

**P582100 Mayo Beach Park Improvements**

**Class: Recreation & Parks**

**FY2022**

**Council Approved**

**Description**

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

Phase IA - Conditions Assessment of Existing Facilities and Infrastructure resulting in a renovation study

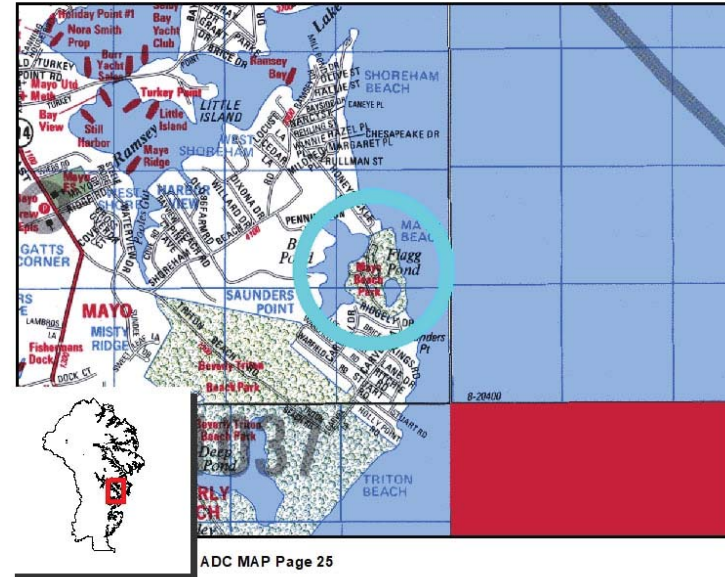
Phase IB- Complete work identified in the renovation study including playground replacement and ADA improvements

Phase II - Complete new park improvements per the masterplan including but not limited to a gatehouse, parking, pavilions, drinking fountains, well and sewer upgrades, bathhouse, car top launches, expanded day camp facilities, and related amenities

**Benefit**

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

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$96,000	Plans and Engineering	\$96,000	\$96,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,000	Overhead	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	<b>Total</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P582100 Mayo Beach Park Improvements

Class: Recreation & Parks

FY2022

Council Approved

**Project Status**

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

**Change from Prior Year**

1. Change in Name or Description: Remove phase I
2. Change in Total Project Cost: Remove phase I
3. Change in Scope: Moved phase I to new project P584700 Mayo Beach Park Repairs.
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, 2020	\$0	\$0	\$0
April 1, 2021	\$3,788	\$89,504	\$93,292

Prior Year Project Total	Funding	Project Total	Prior Approval	Budget FY2022	Capital Program (\$000)					Beyond 6 Years
					FY2023	FY2024	FY2025	FY2026	FY2027	
\$100,000	General County Bonds	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	<b>Total</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0