

Overview of Culture and Recreation CIP

The Culture and Recreation portion of the FY 06-11 CIP provides facilities for passive (i.e. natural park areas) and active (i.e. ballfields) recreational opportunities. Typically, the primary sources of funding for recreation projects are impact fees and Program Open Space (POS) grants. Impact fees are charged to the developers of new homes in Carroll County to partially offset the cost of providing recreation facilities to serve those new homes. POS grants are State funds provided for the acquisition and development of park facilities. In FY 06, the Board of County Commissioners added one-time funding to four recreation projects due to POS funding having decreased since 2003. These projects are Krimgold Park, Leister Park, West Carroll Park and the Senior Center Gymnasium in South Carroll.

Funding began in FY 01 for a new 100-acre Krimgold Park, located in South Carroll, using both impact fees and POS grants. In FY 06, additional funds were added by the Board of County Commissioners for further development of this park. Plans are to include eight ballfields with multi-purpose overlays and a parking area with 200 spaces.

Funding began in FY 05 for a new 100-acre Leister Park, located in the northeast section of Carroll County, using both impact fees and POS grants. In FY 06, additional funds were added by the Board of County Commissioners for further development of this park which will include two baseball/softball fields, one multi-purpose field, pavilions, tot lots, bike paths, trails and an indoor recreational facility.

Funding will begin in FY 06 for a sports complex located in the West Carroll area. Development will include baseball/softball fields and multi-purpose fields for soccer, lacrosse and football. Also planned for the park are picnic facilities and trails. The first County-owned ballfields in the northwest section of Carroll County are planned for FY 06. Bark Hill Ballfields will include two softball/baseball fields and will serve an estimated 5,000 adults and youths in the Union Bridge area.

A Senior Center Gymnasium in South Carroll is planned for FY 06 which will accommodate both recreational and fitness opportunities for seniors, while also addressing the shortage of available gymnasiums for local recreation council programs, and programs and classes generated by the Department of Recreation and Parks.

A multi-use trail is planned for construction in FY 10 in Westminster, extending from the Health Department on South Center Street to Landon C. Burns Park.

In FY 11, Westminster Community Pond Park will be renovated to include additional picnic areas, tot lots and walking trails.

The FY 06-11 CIP includes continued funding for self-help projects. These projects are cooperative ventures between local community groups and the County. Recent projects include the Union Mills trail upgrade, play equipment at Cranberry Station Elementary School and the replacement of soccer goals at Friendship Valley Elementary School.

For additional information on these or other Culture and Recreation projects please refer to the individual project pages.

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2006 TO 2011

Budget

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2006	2007	2008	2009	2010	2011			
CULTURE AND RECREATION:									
Bark Hill Ballfields	\$236,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,000
Community Self-Help Projects	80,000	80,000	80,000	80,000	80,000	80,000	0	0	480,000
Deer Park Linear Trail	0	63,000	0	0	0	0	0	0	63,000
Deer Park Practice Field	0	0	0	0	94,000	0	0	0	94,000
Freedom Elementary Ballfield Renovations	50,000	0	0	0	0	0	0	0	50,000
Freedom Park Shelters/Play Equipment	0	0	57,000	0	0	0	0	0	57,000
Gymnasium at South Carroll Senior Center	1,250,000	0	0	0	0	0	0	0	1,250,000
Kringold Park	700,000	0	0	0	0	0	1,868,350	0	2,568,350
Landon C. Burns Park Ballfield	0	0	0	158,000	0	0	0	0	158,000
Leister Park (formerly North Carroll Recreational Park)	1,150,000	412,000	0	0	0	0	1,176,931	0	2,738,931
Middlebrooke Trail	0	0	0	0	119,000	0	0	0	119,000
Parking Lot Construction	0	0	76,000	0	0	0	0	0	76,000
Parkland Acquisition (POS) County	518,565	340,000	340,000	340,000	340,000	340,000	0	0	2,218,565
Parkland Development (POS) County	331,946	260,000	260,000	260,000	260,000	260,000	0	0	1,631,946
Piney Run Nature Center Additions	0	0	0	68,000	0	0	0	0	68,000
Piney Run Park Paving	0	0	0	0	0	251,000	0	0	251,000
Piney Run Upper Comfort Station	87,000	0	0	0	0	0	0	0	87,000
Piney Run/Bennett Cerf Parks Tennis Court Resurfacing	0	0	0	87,000	0	0	0	0	87,000
Tot Lot Replacement	0	0	45,000	0	0	0	60,000	0	105,000
Town Fund	19,205	19,205	19,200	19,200	19,200	19,200	0	0	115,210
West Carroll Sports Complex	1,500,000	0	0	0	0	0	0	0	1,500,000
Westminster Community Pond Renovations	0	0	0	0	0	357,000	0	0	357,000
CULTURE AND RECREATION TOTAL	\$5,922,716	\$1,174,205	\$877,200	\$1,012,200	\$912,200	\$1,307,200	\$3,105,281	\$0	\$14,311,002
SOURCES OF FUNDING:									
Transfer from General Fund	\$129,205	\$79,205	\$90,450	\$100,950	\$108,950	\$330,200	\$15,000	\$0	\$853,960
Property Tax	4,250,000	0	0	0	0	0	0	0	4,250,000
Impact Fee - Parks	366,000	360,500	124,500	127,500	114,000	255,620	1,014,758	0	2,362,878
Reallocated Impact Fee - Parks	56,250	0	0	0	0	0	0	0	56,250
POS - Land Acquisition	518,565	340,000	340,000	340,000	340,000	340,000	2,030,523	0	4,249,088
POS - Park Development	602,696	394,500	322,250	443,750	349,250	381,380	45,000	0	2,538,826
CULTURE AND RECREATION TOTAL	\$5,922,716	\$1,174,205	\$877,200	\$1,012,200	\$912,200	\$1,307,200	\$3,105,281	\$0	\$14,311,002

Bark Hill Ballfields

Christine Cruz, Budget Analyst (410) 386-2082

8169

This project provides funding to develop approximately thirty acres of County-owned property adjacent to the Bark Hill Landfill for two softball/baseball fields, multi-purpose overlays (grass fields overlap the ballfields) and a parking area with approximately forty spaces. The Department of Recreation and Parks estimates that 5,000 adults and youths in the Union Bridge area will use this park each year.

Projected operating impacts include: on-going maintenance costs of mowing, turf maintenance and spot-a-pots.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	18,098								18,098
Land Acquisition									0
Site Work									0
Construction	206,421								206,421
Equipment/Furnishings									0
Other	11,481								11,481

EXPENDITURES

TOTAL	236,000	0	0	0	0	0	0	0	236,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks	83,500								83,500
Reallocated Impact Fee - Parks	34,500								34,500
POS - Land Acquisition									0
POS - Park Development	118,000								118,000

PROJECTED OPERATING IMPACTS	0	4,120	4,240	4,370	4,500	4,640
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Community Self-Help Projects

Christine Cruz, Budget Analyst (410) 386-2082

9735

The Self-Help program was developed by the Board of County Commissioners in an effort to create community interest and involvement in recreational facilities throughout Carroll County. This on-going program has enabled communities to help themselves with recreational programs they define and design. Typical projects include ballfield renovations, tot lots and improvements to existing facilities. Individual projects may receive up to 75% of the project cost not to exceed \$20,000 of County support. The remaining cost of the project is provided by the community through donations of money, time or materials. Each February and September the Recreation and Parks Advisory Board reviews the local recreation council requests and submits their recommendations for Commissioner approval. Some recent examples of community self-help projects include the Union Mills trail upgrade, play equipment at Cranberry Station Elementary School and the replacement of soccer goals at Friendship Valley Elementary School. Since FY 01, \$20,000 in impact fees have been appropriated annually for growth related community projects to enable the recreation program to grow with the community.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	80,000	80,000	80,000	80,000	80,000	80,000			480,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	80,000	80,000	80,000	80,000	80,000	80,000	0	0	480,000
SOURCES OF FUNDS									
Transfer from General Fund	60,000	60,000	60,000	60,000	60,000	60,000			360,000
Property Tax									0
Impact Fee - Parks	20,000	20,000	20,000	20,000	20,000	20,000			120,000
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Deer Park Linear Trail

Christine Cruz, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding for the development of a six-foot wide, 1.04 mile macadam multi-purpose trail at Deer Park for walking, biking and in-line skating.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		63,000							63,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	0	63,000	0	0	0	0	0	0	63,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks		31,500							31,500
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development		31,500							31,500

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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Deer Park Practice Field

Christine Cruz, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding to construct a 100' x 200' practice field on the south end of the existing Magin Field. This field will reduce the overuse of the existing multi-purpose fields and provide another much needed area for soccer, lacrosse and football programs. Development will include grading, seeding, sediment control, landscaping, reforestation, soccer goals and fencing.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					4,243				4,243
Land Acquisition									0
Site Work					30,399				30,399
Construction					53,030				53,030
Equipment/Furnishings					2,252				2,252
Other					4,076				4,076

EXPENDITURES

TOTAL	0	0	0	0	94,000	0	0	0	94,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks					94,000				94,000
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
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Freedom Park Shelters/Play Equipment

Christine Cruz, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding for two 8' x 8' picnic shelters and a large play structure to accommodate up to sixty children at Freedom Park. These accommodations will provide additional picnic opportunities and a second play area for children and adults using the park.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			57,000						57,000
Other									0

EXPENDITURES

TOTAL	0	0	57,000	0	0	0	0	0	57,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks			28,500						28,500
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development			28,500						28,500

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
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Gymnasium at South Carroll Senior Center

Christine Cruz, Budget Analyst (410) 386-2082

8174

This project provides funding to add a 6,800 square foot gymnasium and 100 square foot recreation office to the new South Carroll Senior Center that is planned for design in FY 06 and construction in FY 07. This collaboration of efforts between the Bureau of Aging and Department of Recreation and Parks will provide many benefits including increased opportunities for intergenerational programming and increased recreational and fitness opportunities for seniors. The facility will also address the current shortage of available gymnasiums needed for local recreation council programs and provide space for programs and classes generated by the Department of Recreation and Parks.

Projected operating impacts include: one staff person, electricity, utility and telephone costs.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	51,250								51,250
Land Acquisition									0
Site Work	276,250								276,250
Construction	862,500								862,500
Equipment/Furnishings	1,000								1,000
Other	59,000								59,000

EXPENDITURES

TOTAL	1,250,000	0	0	0	0	0	0	0	1,250,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax	1,250,000								1,250,000
Impact Fee - Parks									0
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development									0

PROJECTED OPERATING IMPACTS	0	62,500	62,130	64,990	67,980	71,120
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Krimgold Park

Christine Cruz, Budget Analyst (410) 386-2082

9926

This project provides funding to develop a 100-acre parcel in the South Carroll area into a new active regional park which will include eight ballfields with multi-purpose overlays and a parking area with 200 spaces. The Krimgold property, near Maryland Route 26 and Woodbine Road, will be the site for this new regional park. The Department of Recreation and Parks estimates that 30,000 people would use this park each year.

Projected Operating Impacts include: mowing equipment and on-going maintenance costs of field maintenance supplies, trash removal and spot-a-pots.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							60,000		60,000
Land Acquisition							907,350		907,350
Site Work							0		0
Construction	700,000						858,000		1,558,000
Equipment/Furnishings							0		0
Other							43,000		43,000

EXPENDITURES

TOTAL	700,000	0	0	0	0	0	1,868,350	0	2,568,350
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax	700,000								700,000
Impact Fee - Parks							943,000		943,000
Reallocated Impact Fee - Parks									0
POS - Land Acquisition							925,350		925,350
POS - Park Development									0

PROJECTED OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
	0	75,920	9,050	9,320	9,600	9,890

Landon C. Burns Park Ballfield

Christine Cruz, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for engineering and construction of one softball/baseball field with a soccer/football overlay at Landon C. Burns Park to serve the residents of Westminster and the surrounding community. Construction includes grading, seeding, fencing, goals and construction of a walkway from the existing parking area. This project will provide an additional field for the Westminster Area Recreation Council soccer, baseball, softball, and lacrosse programs that are experiencing a shortage of playing fields.

Projected operating impacts include: on-going maintenance costs of mowing and spot-a-pots.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				11,035					11,035
Land Acquisition									0
Site Work				139,540					139,540
Construction									0
Equipment/Furnishings									0
Other				7,425					7,425

EXPENDITURES

TOTAL	0	0	0	158,000	0	0	0	0	158,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks				39,500					39,500
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development				118,500					118,500

PROJECTED OPERATING IMPACTS	0	0	0	0	5,100	5,200
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Leister Park (formerly North Carroll Recreational Park)

Christine Cruz, Budget Analyst (410) 386-2082

8121

This project provides funding to develop the Leister property into a new 100-acre park to serve the Hampstead/Manchester communities. Although it will be a multi-purpose park, its primary purpose will be to provide passive recreation opportunities similar to Piney Run and Hashawha. While the park will include pavilions, tot lots, bike paths and trails, it will also include two baseball/softball fields and one multi-purpose field which will address the shortage of fields in this area and an indoor recreational facility which will provide opportunities for basketball, indoor soccer, softball and lacrosse practices and other additional recreational activities.

Projected operating impacts include: on-going maintenance costs including field maintenance, mowing, trash removal, spot-a-pots and insurance.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							70,000		70,000
Land Acquisition							1,106,931		1,106,931
Site Work									0
Construction	1,150,000	350,000							1,500,000
Equipment/Furnishings									0
Other		62,000							62,000

EXPENDITURES

TOTAL	1,150,000	412,000	0	0	0	0	1,176,931	0	2,738,931
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax	800,000								800,000
Impact Fee - Parks	262,500	309,000					71,758		643,258
Reallocated Impact Fee - Parks									0
POS - Land Acquisition							1,105,173		1,105,173
POS - Park Development	87,500	103,000							190,500

PROJECTED OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
	0	0	14,080	14,500	14,860	14,860

Parking Lot Construction

Christine Cruz, Budget Analyst (410) 386-2082

Proj. #

This project includes planned funding for the construction of additional parking areas utilizing environment-friendly pavers at heavily used County facilities: Hashawha/Bear Branch Nature Center and Bennett Cerf Park. The existing parking areas cannot accommodate the increasing number of citizens using these facilities, forcing them to park in the grass areas and along the access roads. Hashawha and Bear Branch offer many special events, programs and camps that continue to grow each year. Bennett Cerf Park has pavilions and ballfields that are often scheduled by different groups at the same time and must share the parking spaces. The project will provide thirty additional spaces at Hashawha/Bear Branch Nature Center and forty at Bennett Cerf Park. In addition, an existing temporary parking lot at Landon C. Burns Park will be paved.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			4,100						4,100
Land Acquisition									0
Site Work									0
Construction			68,400						68,400
Equipment/Furnishings									0
Other			3,500						3,500

EXPENDITURES

TOTAL	0	0	76,000	0	0	0	0	0	76,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks			76,000						76,000
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
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Parkland Acquisition (POS) County

Christine Cruz, Budget Analyst (410) 386-2082

8171

Each year the State provides funds to the County for parkland acquisition. These funds come from the Program Open Space (POS) division of the State Department of Natural Resources (DNR) and do not require any matching funds from the County.

A portion of the State allocation has been appropriated or is planned for specific projects in the FY 06-11 CIP. The State allows unspent annual contributions to accumulate for large parkland acquisition opportunities in the future. The appropriation in each year listed below has not been identified for a specific project or is being reserved for a larger property acquisition. Due to uncertain State budget issues, the County reduced the expected State funding in FY 07 through FY 11.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	518,565	340,000	340,000	340,000	340,000	340,000			2,218,565
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	518,565	340,000	340,000	340,000	340,000	340,000	0	0	2,218,565
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks									0
POS - Land Acquisition	518,565	340,000	340,000	340,000	340,000	340,000			2,218,565
POS - Park Development									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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Parkland Development (POS) County

Christine Cruz, Budget Analyst (410) 386-2082

8172

Each year the State provides funds to the County for parkland development. These funds come from the Program Open Space (POS) division of the States Department of Natural Resources (DNR) and require 25% matching funds on approved projects from the County. The funds listed below do not include the matching funds, which are allocated in the individual projects.

A portion of the State allocation has been appropriated or is planned for specific projects in the FY 06-11 CIP. The State allows unspent annual contributions to accumulate for large parkland development opportunities in the future. The appropriation in each year listed below has not been identified for a specific project or is being reserved for a larger development project. Due to uncertain State budget issues, the County reduced the expected State funding in FY 07 through FY 11.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	331,946	260,000	260,000	260,000	260,000	260,000			1,631,946
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	331,946	260,000	260,000	260,000	260,000	260,000	0	0	1,631,946
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development	331,946	260,000	260,000	260,000	260,000	260,000			1,631,946

PROJECTED OPERATING IMPACTS

0	0	0	0	0	0
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Piney Run Nature Center Additions

Christine Cruz, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding for the construction of an approximately 500 square foot addition to the existing Nature Center library area. A moveable wall will be installed between the existing library and the proposed addition to allow for larger programs, the ability to rent this meeting room for large events and the possibility of conducting several programs simultaneously. Additional restrooms will also be constructed.

Projected operating impacts include: utility and insurance costs.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				3,020					3,020
Land Acquisition									0
Site Work				6,095					6,095
Construction				52,690					52,690
Equipment/Furnishings									0
Other				6,195					6,195

EXPENDITURES

TOTAL	0	0	0	68,000	0	0	0	0	68,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks				68,000					68,000
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	2,390	2,450
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Piney Run Upper Comfort Station

Christine Cruz, Budget Analyst (410) 386-2082

8173

This project provides funding for the renovation of the upper comfort station (next to the tennis courts) at Piney Run Park. The existing storage area attached to the restrooms will be converted into additional accessible restrooms in compliance with the Americans with Disabilities Act. Improvements include the upgrading of existing mechanical/electrical systems to current regulations and the installation of ramps, sidewalks and fixtures.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	1,468								1,468
Construction	77,610								77,610
Equipment/Furnishings									0
Other	7,922								7,922

EXPENDITURES

TOTAL	87,000	0	0	0	0	0	0	0	87,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks	21,750								21,750
POS - Land Acquisition									0
POS - Park Development	65,250								65,250

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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Piney Run/Bennett Cerf Parks Tennis Court Resurfacing

Christine Cruz, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding to resurface and repair the tennis courts at Piney Run Park and Bennett Cerf Park. Both facilities have two courts in fenced areas. The courts are in need of resurfacing, sealing, new paint lines and the replacement or repair of net posts and fencing. The Bureau of Recreation is providing summer tennis programs with the Baltimore Tennis Patrons. They have experienced a 53% increase in registration since 2003 and anticipate additional growth in the number of registrants in the coming years. Requests are also being received to provide fall and spring programs that would benefit from improved facilities.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work				340					340
Construction				75,890					75,890
Equipment/Furnishings				2,900					2,900
Other				7,870					7,870

EXPENDITURES

TOTAL	0	0	0	87,000	0	0	0	0	87,000
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SOURCES OF FUNDS

Transfer from General Fund				21,750					21,750
Property Tax									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development				65,250					65,250

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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Tot Lot Replacement

Christine Cruz, Budget Analyst (410) 386-2082

9925

This project provides planned funding to replace existing wooden tot lots that have been in place for ten to fifteen years. The cost includes installation of the tot lot structure, border and mulch. In FY 01 and FY 04, tot lots were replaced at Hashawha, Deer Park, Landon C. Burns Park and Piney Run Park. In FY 08, the unit at the Carroll County Sports Complex is planned for replacement. These tot lots have an expected lifespan of ten to fifteen years.

Projected operating impacts include: the replacement of mulch every four years.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			45,000				60,000		105,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	45,000	0	0	0	60,000	0	105,000
SOURCES OF FUNDS									
Transfer from General Fund			11,250				15,000		26,250
Property Tax									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development			33,750				45,000		78,750
PROJECTED OPERATING IMPACTS	0	0	1,600	0	0	0			

West Carroll Sports Complex

Christine Cruz, Budget Analyst (410) 386-2082

8175

This project provides funding for the acquisition of a 100-acre parcel of land in the West Carroll area and the design services for the development of a sports complex that will include baseball/softball fields and multi-purpose fields for soccer, lacrosse and football. Also planned are picnic facilities and trails. The sports complex will benefit the youth as well as adults in the West Carroll area at a time when the projected population will require more playing fields. The Department of Recreation and Parks estimates that 30,000 people would use this facility each year.

Projected operating impacts will be evaluated as the scope of the project is more fully defined and developed.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000								100,000
Land Acquisition	1,400,000								1,400,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,500,000	0	0	0	0	0	0	0	1,500,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax	1,500,000								1,500,000
Impact Fee - Parks									0
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Community Pond Renovations

Christine Cruz, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for revitalization and improvements to Westminster Community Pond. Since the park was constructed over forty years ago, it has become one of the most popular and heavily used facilities in the County. Due to its popularity and overuse, as well as the overpopulation of ducks and geese, the park is in poor condition and in need of extensive renovations. Renovations will include expanded parking, landscaping the entire area of the park, pond improvements, paving additional roads and parking areas, two additional pavilions, a 5,400 linear foot paved walking trail, pedestrian bridge, and basketball and shuffleboard courts.

Projected operating impacts include: on-going mowing costs, miscellaneous maintenance items, an additional dumpster and spot-a-pot.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						340,025			340,025
Equipment/Furnishings									0
Other						16,975			16,975

EXPENDITURES

TOTAL	0	0	0	0	0	357,000	0	0	357,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks						235,620			235,620
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development						121,380			121,380

PROJECTED OPERATING IMPACTS	0	0	0	0	0	18,220			
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