

## Overview of Culture and Recreation CIP

The Culture and Recreation portion of the Proposed 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. Development of the park 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 is 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. The Board of County Commissioners chose to use one-time revenues to fund this project in FY 06.

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 Proposed 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 IMPROVEMENT PLAN FOR FISCAL YEARS 2006 TO 2011**

**Proposed**

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2006	2007	2008	2009	2010	2011			
<b>CULTURE AND RECREATION:</b>									
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
Krimgold 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
Senior Center Gymnasium - South Carroll	1,250,000	0	0	0	0	0	0	0	1,250,000
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
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$5,922,716</b>	<b>\$1,174,205</b>	<b>\$877,200</b>	<b>\$1,012,200</b>	<b>\$912,200</b>	<b>\$1,307,200</b>	<b>\$3,105,281</b>	<b>\$0</b>	<b>\$14,311,002</b>
<b>SOURCES OF FUNDING:</b>									
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
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$5,922,716</b>	<b>\$1,174,205</b>	<b>\$877,200</b>	<b>\$1,012,200</b>	<b>\$912,200</b>	<b>\$1,307,200</b>	<b>\$3,105,281</b>	<b>\$0</b>	<b>\$14,311,002</b>

# Bark Hill Ballfields

Christine Cruz, Budget Analyst (410) 386-2082

Proj. #

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								<b>18,098</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	206,421								<b>206,421</b>
Equipment/Furnishings									<b>0</b>
Other	11,481								<b>11,481</b>

**EXPENDITURES**

<b>TOTAL</b>	<b>236,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,000</b>
--------------	----------------	----------	----------	----------	----------	----------	----------	----------	----------------

**SOURCES OF FUNDS**

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

<b>PROJECTED OPERATING IMPACTS</b>	0	4,120	4,240	4,370	4,500	4,640
------------------------------------	---	-------	-------	-------	-------	-------

# 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>SOURCES OF FUNDS</b>									
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
<b>PROJECTED OPERATING IMPACTS</b>	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

<b>TOTAL</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>
--------------	----------	---------------	----------	----------	----------	----------	----------	----------	---------------

## 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
--	---	---	---	---	---	---

# 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**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,000</b>
--------------	----------	----------	----------	----------	---------------	----------	----------	----------	---------------

**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

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
------------------------------------	----------	----------	----------	----------	----------	----------



# 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

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>
--------------	----------	----------	---------------	----------	----------	----------	----------	----------	---------------

## 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
--	---	---	---	---	---	---

# 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		<b>60,000</b>
Land Acquisition							907,350		<b>907,350</b>
Site Work							0		<b>0</b>
Construction	700,000						858,000		<b>1,558,000</b>
Equipment/Furnishings							0		<b>0</b>
Other							43,000		<b>43,000</b>

## EXPENDITURES

<b>TOTAL</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,868,350</b>	<b>0</b>	<b>2,568,350</b>
--------------	----------------	----------	----------	----------	----------	----------	------------------	----------	------------------

## SOURCES OF FUNDS

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

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					<b>11,035</b>
Land Acquisition									<b>0</b>
Site Work				139,540					<b>139,540</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other				7,425					<b>7,425</b>

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,000</b>
--------------	----------	----------	----------	----------------	----------	----------	----------	----------	----------------

**SOURCES OF FUNDS**

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

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>5,200</b>
------------------------------------	----------	----------	----------	----------	--------------	--------------

# 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		<b>70,000</b>
Land Acquisition							1,106,931		<b>1,106,931</b>
Site Work									<b>0</b>
Construction	1,150,000	350,000							<b>1,500,000</b>
Equipment/Furnishings									<b>0</b>
Other		62,000							<b>62,000</b>

## EXPENDITURES

<b>TOTAL</b>	<b>1,150,000</b>	<b>412,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,176,931</b>	<b>0</b>	<b>2,738,931</b>
--------------	------------------	----------------	----------	----------	----------	----------	------------------	----------	------------------

## SOURCES OF FUNDS

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

## PROJECTED OPERATING IMPACTS

	0	0	14,080	14,500	14,860	14,860
--	---	---	--------	--------	--------	--------

# Middlebrooke Trail

Christine Cruz, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to construct a 6,800 linear foot, six-foot wide macadam multi-use trail. It will extend from the parking lot at the Carroll County Health Department located on South Center Street, through the wooded area to the south of the Middlebrooke development and emerge at the entrance to the Farm Museum. It will then run along Center Street to the entrance of Landon C. Burns 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					113,065				113,065
Equipment/Furnishings									0
Other					5,935				5,935

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,000</b>
--------------	----------	----------	----------	----------	----------------	----------	----------	----------	----------------

**SOURCES OF FUNDS**

Transfer from General Fund					29,750				29,750
Property Tax									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development					89,250				89,250

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
------------------------------------	----------	----------	----------	----------	----------	----------

# 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

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000</b>
--------------	----------	----------	---------------	----------	----------	----------	----------	----------	---------------

## 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

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
------------------------------------	----------	----------	----------	----------	----------	----------





# 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					<b>3,020</b>
Land Acquisition									<b>0</b>
Site Work				6,095					<b>6,095</b>
Construction				52,690					<b>52,690</b>
Equipment/Furnishings									<b>0</b>
Other				6,195					<b>6,195</b>

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
--------------	----------	----------	----------	---------------	----------	----------	----------	----------	---------------

**SOURCES OF FUNDS**

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

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,390</b>	<b>2,450</b>
------------------------------------	----------	----------	----------	----------	--------------	--------------



# Piney Run Upper Comfort Station

Christine Cruz, Budget Analyst (410) 386-2082

Proj. #

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

<b>TOTAL</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>
--------------	---------------	----------	----------	----------	----------	----------	----------	----------	---------------

## 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
--	---	---	---	---	---	---



# Senior Center Gymnasium - South Carroll

Christine Cruz, Budget Analyst (410) 386-2082

Proj #

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**

<b>TOTAL</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
--------------	------------------	----------	----------	----------	----------	----------	----------	----------	------------------

**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

<b>PROJECTED OPERATING IMPACTS</b>	0	62,500	62,130	64,990	67,980	71,120
------------------------------------	---	--------	--------	--------	--------	--------

# 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**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>105,000</b>
--------------	----------	----------	---------------	----------	----------	----------	---------------	----------	----------------

**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

<b>PROJECTED OPERATING IMPACTS</b>	0	0	1,600	0	0	0			
------------------------------------	---	---	-------	---	---	---	--	--	--

# Town Fund

Christine Cruz, Budget Analyst (410) 386-2082

9736

Every year since the early 1970's the State has made Program Open Space (POS) funds available to the towns through the County for 75% of the costs for development of municipal parks. The County contribution, shown below, is 12.5% of the total cost of the project to the approved park. The remaining 12.5%, as well as any cost overruns, are the responsibility of the town. Some recent examples include a basketball court in New Windsor, a trail at Memorial Park in Taneytown, signage at the Union Bridge Community Park and the tennis court renovation in Manchester's Christmas Tree 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	19,205	19,205	19,200	19,200	19,200	19,200			115,210
Equipment/Furnishings									0
Other									0

## EXPENDITURES

<b>TOTAL</b>	<b>19,205</b>	<b>19,205</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>115,210</b>
--------------	---------------	---------------	---------------	---------------	---------------	---------------	----------	----------	----------------

## SOURCES OF FUNDS

Transfer from General Fund	19,205	19,205	19,200	19,200	19,200	19,200			115,210
Property Tax									0
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			0
--	---	---	---	---	---	---	--	--	---

# West Carroll Sports Complex

Christine Cruz, Budget Analyst (410) 386-2082

Proj #

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								<b>100,000</b>
Land Acquisition	1,400,000								<b>1,400,000</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Property Tax	1,500,000								<b>1,500,000</b>
Impact Fee - Parks									<b>0</b>
Reallocated Impact Fee - Parks									<b>0</b>
POS - Land Acquisition									<b>0</b>
POS - Park Development									<b>0</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# 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**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,000</b>	<b>0</b>	<b>0</b>	<b>357,000</b>
--------------	----------	----------	----------	----------	----------	----------------	----------	----------	----------------

**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
--	---	---	---	---	---	--------