

## Overview of Culture and Recreation CIP

The Culture and Recreation portion of the Recommended FY 06-11 CIP provides facilities for passive (i.e. natural park areas) and active (i.e. ballfields) recreational opportunities. 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.

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. Development of the park will include two baseball/softball fields, one multi-purpose field, pavilions, tot lots, bike paths 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 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 Recommended 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.

**CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2006 TO 2011**

**Recommended**

	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
Landon C. Burns Park Ballfield	0	0	0	158,000	0	0	0	0	158,000
Leister Park (formerly North Carroll Recreational Park)	350,000	412,000	0	0	0	0	1,176,931	0	1,938,931
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	191,000	191,000	340,000	340,000	340,000	340,000	0	0	1,742,000
Parkland Development (POS) County	81,000	93,000	260,000	260,000	260,000	260,000	0	0	1,214,000
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	13,125	13,125	19,200	19,200	19,200	19,200	0	0	103,050
Union Mills Homestead Flume Restoration	0	0	86,000	0	0	0	0	0	86,000
Westminster Community Pond Renovations	0	0	0	0	0	357,000	0	0	357,000
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$1,088,125</b>	<b>\$852,125</b>	<b>\$963,200</b>	<b>\$1,012,200</b>	<b>\$912,200</b>	<b>\$1,307,200</b>	<b>\$1,236,931</b>	<b>\$0</b>	<b>\$7,371,981</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$123,125	\$73,125	\$176,450	\$100,950	\$108,950	\$330,200	\$15,000	\$0	\$927,800
Impact Fee - Parks	366,000	360,500	124,500	127,500	114,000	255,620	71,758	0	1,419,878
Reallocated Impact Fee - Parks	56,250	0	0	0	0	0	0	0	56,250
POS - Land Acquisition	191,000	191,000	340,000	340,000	340,000	340,000	1,105,173	0	2,847,173
POS - Park Development	351,750	227,500	322,250	443,750	349,250	381,380	45,000	0	2,120,880
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$1,088,125</b>	<b>\$852,125</b>	<b>\$963,200</b>	<b>\$1,012,200</b>	<b>\$912,200</b>	<b>\$1,307,200</b>	<b>\$1,236,931</b>	<b>\$0</b>	<b>\$7,371,981</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>
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**SOURCES OF FUNDS**

Transfer from General Fund									<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
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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
<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
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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>









# 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>
<b>EXPENDITURES</b>									
<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>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<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.

Projected operating impacts include: on-going maintenance costs including field maintenance, mowing, 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							70,000		<b>70,000</b>
Land Acquisition							1,106,931		<b>1,106,931</b>
Site Work									<b>0</b>
Construction	350,000	350,000							<b>700,000</b>
Equipment/Furnishings									<b>0</b>
Other		62,000							<b>62,000</b>

## EXPENDITURES

<b>TOTAL</b>	<b>350,000</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>1,938,931</b>
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## SOURCES OF FUNDS

Transfer from General Fund									<b>0</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
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# 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>
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**SOURCES OF FUNDS**

Transfer from General Fund									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>
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# Parkland Acquisition (POS) County

Christine Cruz, Budget Analyst (410) 386-2082

Proj #

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 the revenue shortfall in the State's FY 04 budget and continuing problems in FY 05, the County further reduced the planned State funding in FY 06 and FY 07.

	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	191,000	191,000	340,000	340,000	340,000	340,000			1,742,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>191,000</b>	<b>191,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>1,742,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks									0
POS - Land Acquisition	191,000	191,000	340,000	340,000	340,000	340,000			1,742,000
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>			<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>
<b>EXPENDITURES</b>									
<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>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<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/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**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>
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**SOURCES OF FUNDS**

Transfer from General Fund				21,750					21,750
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
<b>EXPENDITURES</b>									
<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>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund			11,250				15,000		26,250
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>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# 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. Due to the revenue shortfall in the State's FY 04 budget and continuing problems in FY 05, the County expects a reduction in planned POS State funding in FY 06 and FY 07.

	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	13,125	13,125	19,200	19,200	19,200	19,200			103,050
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>13,125</b>	<b>13,125</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>103,050</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	13,125	13,125	19,200	19,200	19,200	19,200			103,050
Impact Fee - Parks									0
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>			

# Union Mills Homestead Flume Restoration

Christine Cruz, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding to replace several deteriorating components of the grist mill including the gates, bridges and flume. The gates and bridges are sliding barriers used to regulate the water flow from Pipe Creek to the flume and mill wheel. The flume is a trough constructed of white oak which transports water to the mill wheel for water power.

	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			86,000						86,000
Equipment/Furnishings									0
Other									0

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>
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**SOURCES OF FUNDS**

Transfer from General Fund			86,000						86,000
Impact Fee - Parks									0
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>
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# 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>
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**SOURCES OF FUNDS**

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

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,220</b>			
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