

FY2024 Operating Budget Presentation



We make life better!

MISSION



WE *CREATE*
OPPORTUNITIES
TO *ENJOY* LIFE,
EXPLORE NATURE &
RESTORE HEALTH &
WELLBEING.



VISION

TO *ENRICH* THE LIVES
OF ALL RESIDENTS
OF
ANNE ARUNDEL
COUNTY.

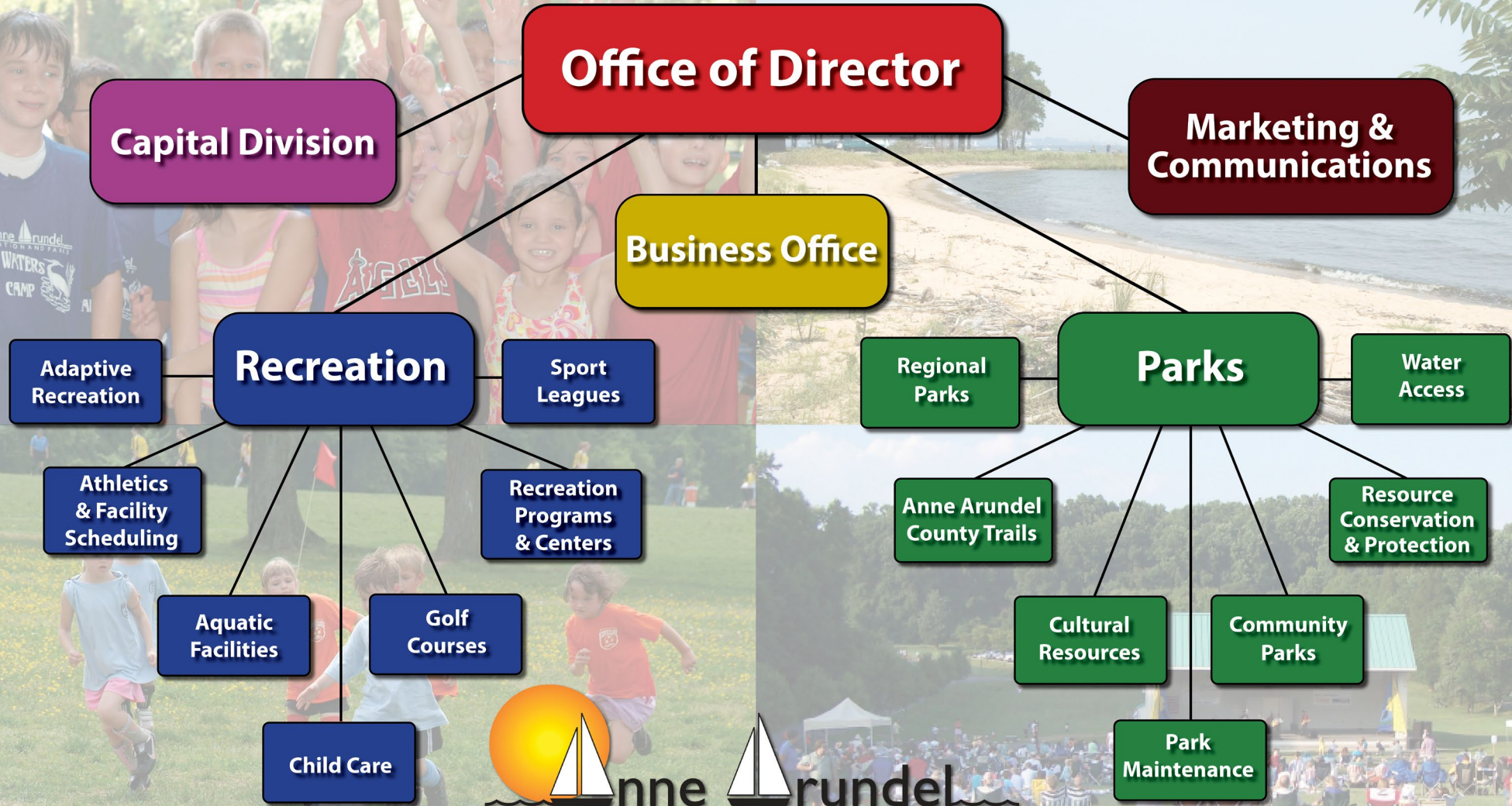


CORE VALUES

RESPONSIBILITY ENJOYMENT SERVICE TEAMWORK

Department of Recreation & Parks

Jessica Leys, Director



DEPARTMENT OVERVIEW

12,895 ACRES OF **PARKLAND**



160 **PARKS**

244 **TRAIL MILES**

116 mi paved
95 mi soft
23 mi horse
10 mi mountain bike

2,600 **PARK AMENITIES**

3.2 MILLION PARK & TRAIL VISITORS
(JULY 2022 - APRIL 2023)



203,000 SWIMMERS AT TWO AQUATIC CENTERS
118,000 ROUNDS OF GOLF AT TWO GOLF COURSES
AND 35,000 SKATERS AT TWO ICE RINKS (FY2022)



139,867 REGISTERED RECREATION PROGRAM PARTICIPANTS THROUGH 7/1/22

SPORTS LEAGUES



102 **FIELD HOCKEY TEAMS**
438 **SOCCER TEAMS**
107 **BASKETBALL TEAMS**

127 **FOOTBALL TEAMS**
63 **VOLLEYBALL TEAMS**
188 **LACROSSE TEAMS**



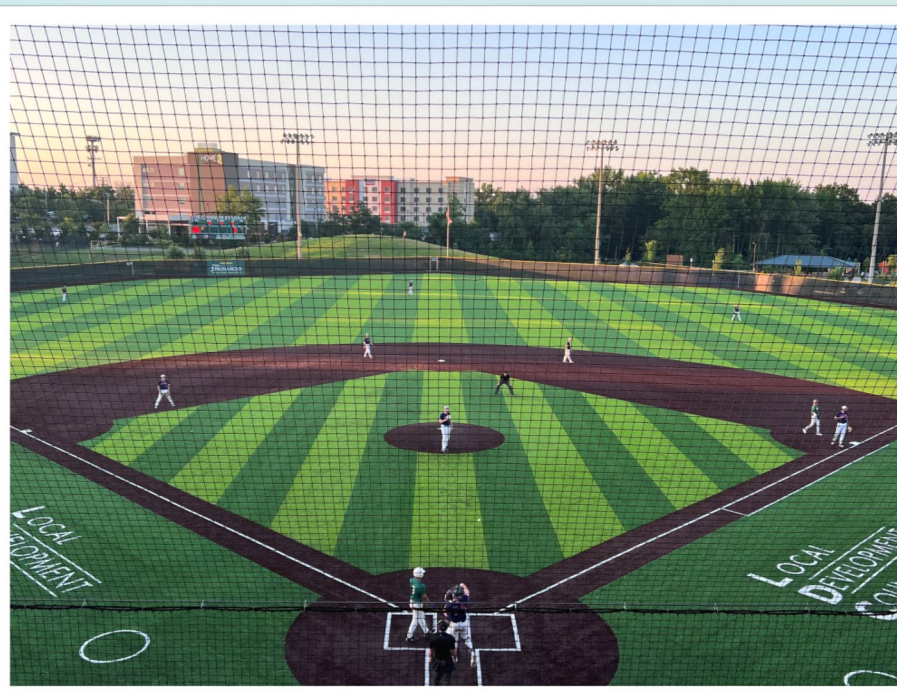
2,600 CHILDREN SERVED BY PROGRAMS IN 50 CHILD CARE CENTERS WITH A WAITLIST OF 1,400+

APPROX 1,000 EMPLOYEES INCLUDING 850+ TEMPORARY/SEASONAL WORKERS

FY23 OPERATING BUDGET **\$39.7 MILLION** - FY23 CAPITAL BUDGET **\$99.7 MILLION**

2022 Accomplishments

- Completed turf project at Joe Cannon Stadium providing more use for community, high schools and colleges.
- Reopened a renovated Green Haven Wharf in Pasadena.
- Opened the new Amphitheater at Downs Park during its 40th Anniversary.
- Initiated Community Park Playground Initiative to update 25 community park playgrounds.
- Opened two new dog parks at Overlook Park and Matthewstown Harmans Park.
- Grand Reopening of the renovated historic Hot Sox Field at Wilson's Park in Galesville.
- Fully reopened in all 50 child care centers to start the 2022 school year.
- Completed 5 year update to the Land Preservation, Parks and Recreational Plan (LPPRP).
- Opened the new Bacon Ridge Natural Area Bike Skills Park.
- Reopened an enhanced Beverly Triton Nature Park with new amenities.
- Began construction on the WB&A Trail Bridge over the Patuxent River that will link Anne Arundel and Prince George's Counties.





**Anne Arundel County 2022
Land Preservation, Parks &
Recreation Plan**



COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND
Ordinance 59-22 - Adopted July 5, 2022



Comparative Statement of Expenditures

General Classifications of Expenditure	Actual FY2022	Original FY2023	Estimate FY2023	Budget FY2024	Inc (Dec) from Orig.
Fund					
General Fund	26,796,034	31,735,800	31,730,800	33,194,500	1,458,700
Rec & Parks Child Care Fund	6,254,148	7,461,500	7,440,400	8,024,900	563,400
Grant Fund - Rec & Parks	3,741,197	541,000	1,179,000	2,000	(539,000)
Total by Fund	36,791,379	39,738,300	40,350,200	41,221,400	1,483,100
Character					
Director's Office	7,071,957	4,497,100	5,041,400	3,865,000	(632,100)
Recreation	7,801,366	9,418,100	9,516,000	10,028,000	609,900
Parks	10,532,055	12,689,900	12,680,700	13,532,500	842,600
Golf Courses	5,131,852	5,671,700	5,671,700	5,771,000	99,300
Child Care	6,254,148	7,461,500	7,440,400	8,024,900	563,400
Total by Character	36,791,379	39,738,300	40,350,200	41,221,400	1,483,100
Object					
Personal Services	19,266,493	23,170,500	23,020,900	25,472,400	2,301,900
Contractual Services	11,105,967	11,532,400	12,332,500	10,990,100	(542,300)
Supplies & Materials	1,285,896	1,651,800	1,660,400	1,610,400	(41,400)
Business & Travel	48,987	66,000	61,800	71,700	5,700
Capital Outlay	308,908	484,500	479,500	330,100	(154,400)
Grants, Contributions & Other	4,775,128	2,833,100	2,795,100	2,746,700	(86,400)
Total by Object	36,791,379	39,738,300	40,350,200	41,221,400	1,483,100

Summary of Budgeted Positions in County Classified Service

Category	Auth FY2022	Approved FY2023	Adjusted FY2023	Budget FY2024	Inc (Dec)
Fund					
General Fund	108.00	118.00	118.00	122.00	4.00
Rec & Parks Child C	25.00	25.00	25.00	25.00	0.00
Total by Fund	133.00	143.00	143.00	147.00	4.00
Character					
Director's Office	19.00	20.00	20.00	17.00	(3.00)
Recreation	22.00	22.00	22.00	24.00	2.00
Parks	67.00	76.00	76.00	81.00	5.00
Child Care	25.00	25.00	25.00	25.00	0.00
Total-Character	133.00	143.00	143.00	147.00	4.00
Barg Unit					
Labor/Maintenance	22.00	25.00	25.00	29.00	4.00
Non-Represented	80.00	86.00	86.00	85.00	(1.00)
Office Support	10.00	10.00	10.00	10.00	0.00
Park Rangers	21.00	22.00	22.00	23.00	1.00
Total-Barg Unit	133.00	143.00	143.00	147.00	4.00

- In addition to the positions in the Classified Service shown above, there are two exempt positions: the Director and an Administrative Secretary.
- The School-aged Child Care Fund full-time staff supervises more than 300 part-time employees comprised of direct service employees, assistant directors, and directors.
- The Department's full-time staff is complemented by hundreds of part-time seasonal staff who serve as gatehouse attendants, life guards, recreational leaders and instructors, part-time rangers, clerical support, and maintenance personnel.

FY24 includes 6 new positions:

1 – Park Superintendent
(Resource Conservation & Protection)

4 – Maintenance Worker II
(Countywide, Lake Waterford & Trails)

1 – Park Ranger
(Trails)

New Classification:

Program Spec II to R&P Project Manager
(Capital Division)

Transfer to OPZ:

Agricultural Preservation Program

(1) – Program Spec II

(1) – Planner I

**Department of Recreation and Parks
Director's Office**

FY2024 Proposed Budget

Program Statement

The Director's Office provides overall direction, planning, and control at the department level and includes the Director, Deputy Director, Parks Administrator, Recreation Administrator, and an Administrative Secretary. The Director's Office also includes the functions of Marketing and Special Events, Capital Division, and Business Office sections. The Capital Division identifies land preservation and recreational facility needs; manages Program Open Space; and conducts subdivision reviews.



Budget Summary

General Class of Expenditure	Actual FY2022	Original FY2023	Estimate FY2023	Budget FY2024	Inc (Dec) from Orig.
Fund					
General Fund	3,330,760	3,956,100	3,862,400	3,863,000	(93,100)
Grant Fund - Rec &	3,741,197	541,000	1,179,000	2,000	(539,000)
Total by Fund	7,071,957	4,497,100	5,041,400	3,865,000	(632,100)
Object					
Personal Services	2,885,003	2,925,200	2,821,500	2,817,700	(107,500)
Contractual Services	1,625,754	825,100	1,505,600	354,800	(470,300)
Supplies & Materials	109,982	173,200	176,100	156,100	(17,100)
Business & Travel	17,184	15,600	18,200	16,400	800
Capital Outlay	0	1,000	1,000	0	(1,000)
Grants, Contribution	2,434,034	557,000	519,000	520,000	(37,000)
Total by Object	7,071,957	4,497,100	5,041,400	3,865,000	(632,100)

- The decrease in Personal Services is attributable to the transfer of the Agricultural Preservation program positions to the Office of Planning and Zoning. This decrease is partially offset by countywide increases to the pay package and benefits.
- The decrease in Contractual Services is primarily attributable to a reduction in American Rescue Plan Act (ARPA) funding for purchasing vehicles and maintenance equipment. This reduction is partially offset by an increase in fleet costs.
- The decrease in Supplies and Materials is largely due to a reduction in printing, general office supplies and other supplies and materials.
- The decrease in Grants, Contributions & Other primarily reflects a reduction in grant funding.

Department of Recreation and Parks

Recreation

FY2024 Proposed Budget

Program Statement

The Bureau of Recreation consists of an administrative oversight unit as well as three divisions including Recreation Programs, Athletic Programs, and Athletic Facilities.

The Recreation Programs Division manages a wide variety of departmental recreational programs and facilities. Funding supports the part-time staff of instructors who manage the programs and cover related supplies and equipment directly dedicated to each program and its participants. Citizens pay a fee to participate in programs at more than 90 sites, including admission to use the two County swim centers.

The Athletic Programs Division oversees the Department's youth and adult sports programs. Funding supports the direct operating expenses of these programs, including officiating fees and supplies. Teams pay a league fee to participate in these programs.

The Athletic Facilities Division is responsible for the Department's youth and adult sports programs held at regional complexes, where teams pay a league fee to participate.



Budget Summary

General Class of Expenditure	Actual FY2022	Original FY2023	Estimate FY2023	Budget FY2024	Inc (Dec) from Orig.
Fund					
General Fund	7,801,366	9,418,100	9,516,000	10,028,000	609,900
Total by Fund	7,801,366	9,418,100	9,516,000	10,028,000	609,900
Object					
Personal Services	4,824,224	6,122,900	6,102,900	6,633,200	510,300
Contractual Services	1,791,127	2,079,100	2,198,200	2,147,700	68,600
Supplies & Materials	372,433	395,200	395,700	408,800	13,600
Business & Travel	0	3,400	2,700	1,800	(1,600)
Capital Outlay	8,582	9,500	9,500	29,500	20,000
Grants, Contribution	805,000	808,000	807,000	807,000	(1,000)
Total by Object	7,801,366	9,418,100	9,516,000	10,028,000	609,900

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits in addition to an increase in temporary staffing.
- The increase in Contractual Services is mainly attributable to the operation of the Deep Run Community Center and other miscellaneous cost escalations.
- The increase in Supplies and Materials is due to cost escalations in recreational supplies, chemicals for the aquatic centers and other miscellaneous adjustments.
- The increase in Capital Outlay is due to one-time costs for the Deep Run Community Center for furniture and technology.

Parks

Program Statement

The Parks Bureau consists of four divisions that operate and maintain County parks and cultural resources.

The Park Operations Division manages five regional parks: Downs, Kinder Farm, Quiet Waters, Ft. Smallwood, and Lake Waterford.

The Maintenance Division is responsible for the Department horticulture and maintaining playgrounds, courts, and playing fields, including irrigated fields and associated buildings and structures.

The Cultural Resources Division handles funding to Historic London Town, Hancock’s Resolution, Linthicum Walks and related programs, the Dairy Farm in Gambrills, and various historic properties. The division also manages Jug Bay Wetlands Sanctuary and the Trails system.

The Trails Division administers 47 miles of trail as well as greenways, parkland, and natural areas. This includes the B&A, BWI, WB&A, Jonas Green, South Shore, and Broadneck trails.



Budget Summary

General Class of Expenditure	Actual FY2022	Original FY2023	Estimate FY2023	Budget FY2024	Inc (Dec) from Orig.
Fund					
General Fund	10,532,055	12,689,900	12,680,700	13,532,500	842,600
Total by Fund	10,532,055	12,689,900	12,680,700	13,532,500	842,600
Object					
Personal Services	7,103,564	8,583,500	8,555,600	9,813,200	1,229,700
Contractual Services	2,315,278	2,698,400	2,701,400	2,461,500	(236,900)
Supplies & Materials	505,429	632,000	648,800	602,700	(29,300)
Business & Travel	4,260	6,000	5,900	12,500	6,500
Capital Outlay	297,629	468,000	466,000	294,600	(173,400)
Grants, Contribution	305,894	302,000	303,000	348,000	46,000
Total by Object	10,532,055	12,689,900	12,680,700	13,532,500	842,600

- The increase in Personal Services is attributable to countywide increases to the pay package and benefits and funding for new positions. New positions in FY24 include a Park Ranger, four Maintenance Worker IIs and a Recreation and Parks Facility Superintendent. Additional funding is also included for temporary staffing.
- The decrease in Contractual Services reflects the one time funding removal for a Green Infrastructure Management Consultant, partially offset by the funding of a Vegetative Management Plan and higher costs for mowing, waste disposal, fuel oil and fleet costs.
- The decrease in Supplies and Materials is attributable to a reduction in landscape materials and building supplies and is partially offset by increases in cost for uniform purchase and rental, equipment parts, small tools, printing and other miscellaneous adjustments.
- The increase in Business and Travel is due to an increase in training needs.
- The decrease in Capital Outlay is due to a reduction for one-time equipment purchases in FY23.
- The increase in Grants, Contributions and Other is primarily due to an increase in support for Londontown.

Department of Recreation and Parks
Golf Courses

FY2024 Proposed Budget

Program Statement

The Department's Golf Courses Bureau provides funding for the County's two public golf courses, Eisenhower and Compass Pointe. Both golf courses are generally self-sustaining and neither course employs County employees. The Department oversees operations of the two courses through an interagency committee. The golf courses are managed by a golf consultant.

Eisenhower Golf Course is an 18-hole public golf course with a driving range and a practice putting green. It is located in Crownsville, along General's Highway. The County purchased it from the City of Annapolis in calendar year 2017.

Compass Pointe Golf Course is a 36-hole public golf course with a driving range and a practice putting green. It is located on County-owned land in Pasadena, along Fort Smallwood Road. Initially developed by the State's Maryland Economic Development Corporation, the County began operating Compass Pointe in FY2006.

Budget Summary

General Class of Expenditure	Actual FY2022	Original FY2023	Estimate FY2023	Budget FY2024	Inc (Dec) from Orig.
Fund					
General Fund	5,131,852	5,671,700	5,671,700	5,771,000	99,300
Total by Fund	5,131,852	5,671,700	5,671,700	5,771,000	99,300
Object					
Contractual Services	5,131,852	5,671,700	5,671,700	5,771,000	99,300
Total by Object	5,131,852	5,671,700	5,671,700	5,771,000	99,300

- The increase in Contractual Services is attributable to consultant cost increases for the two golf courses.



Department of Recreation and Parks

FY2024 Proposed Budget

Child Care

Program Statement

The mission of the School Age Child Care (SACC) program is to provide a safe, nurturing environment that promotes social interaction, community integration, and physical development while encouraging a positive self-image for all participants. The program operates in accordance with regulations of the State Office of Child Care and National AfterSchool Association standards for quality school age care.

The Enterprise Fund is self-sustaining based on fees paid by families for services rendered. No County General Funds support the program.

The before and after school care program is currently offered at over 50 locations comprised of elementary schools, Outreach Centers, a middle school site, and the South County Recreational Center. The Program operates 12 sites during the summer.

Before school care is offered from 7 a.m. until the start of the school day. After school care is offered from the end of the school day until 6 p.m. every day the school is open for students.

More than 350 seasonal-temporary staff members work at the locations.

Budget Summary

General Class of Expenditure	Actual FY2022	Original FY2023	Estimate FY2023	Budget FY2024	Inc (Dec) from Orig.
Fund					
Rec & Parks Child C	6,254,148	7,461,500	7,440,400	8,024,900	563,400
Total by Fund	6,254,148	7,461,500	7,440,400	8,024,900	563,400
Object					
Personal Services	4,453,702	5,538,900	5,540,900	6,208,300	669,400
Contractual Services	241,955	258,100	255,600	255,100	(3,000)
Supplies & Materials	298,052	451,400	439,800	442,800	(8,600)
Business & Travel	27,543	41,000	35,000	41,000	0
Capital Outlay	2,697	6,000	3,000	6,000	0
Grants, Contribution	1,230,200	1,166,100	1,166,100	1,071,700	(94,400)
Total by Object	6,254,148	7,461,500	7,440,400	8,024,900	563,400

- The School Age Child Care Fund is a fully self-sustaining special fund whose revenues are service fees paid by parents and guardians.
- The increase in Personal Services is attributable to annualization FY23 payscale changes and promotions in addition to countywide increases to the pay package and benefits.
- The decrease in Supplies and Materials is attributable to aligning costs with prior years' expenditures.
- The decrease in Grants, Contributions and Other is attributable to a decrease in the Pro Rata share allocation.

Child Care Fund

- Currently operating in 49 of our 50 total program locations
- Adapted to the change in school hours, and are continually working to add staff, train them for higher-level positions to meet OCC requirements, and open up more PM spaces for families
- SY 2023-2024 AM locations open earlier @ 6:30 am
- SY 2023-2024 Increase fee by \$25/month





Q & A's

Operating Budget

Thank you for your time.



Department of Recreation and Parks

Capital Improvement Program FY2024- FY2029

Agenda

- P Class Projects
 - P Class FY2024 Request Summary
 - P Class Details
 - Q&A
- C Class Projects
 - C Class FY2024 Request Summary and Details
 - Q&A

P- Class Budget Request Summary

- **Park and Trail Visitation** to date: 3,225,078 (July 2022 to April 2023)
 - 2,254,975 visitors in parks alone
- **51 Capital projects** , one less than FY23.
- **1- New Capital Project**
- **FY2023 Approved Budget: \$100.1M vs. FY2024 Request: ~ \$90.5M**
- **Grants and Special Funding sources : ~\$18.4M (20%)**
 - POS:~\$6.1M in this request (Development and Acquisition)
 - Federal Grants: \$300K ARP: \$3M
 - VLA: \$350K anticipated
 - State Grants: ~\$8.650M

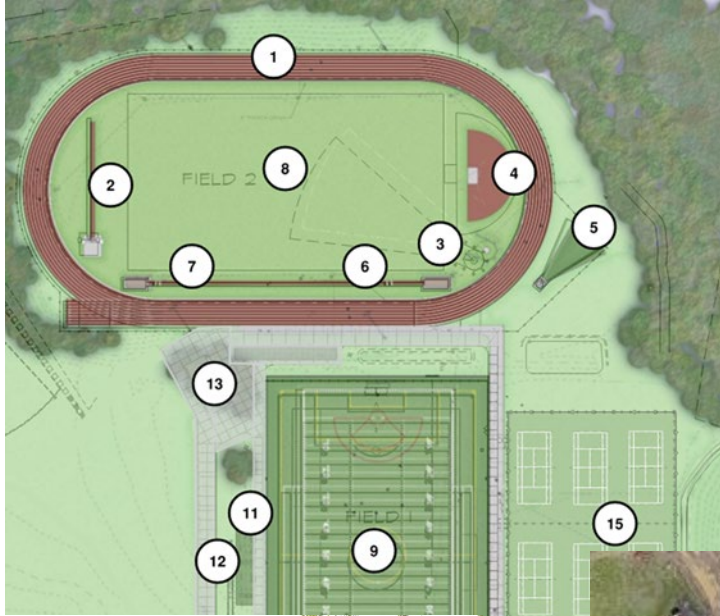
Where does this money Go?

Construction!

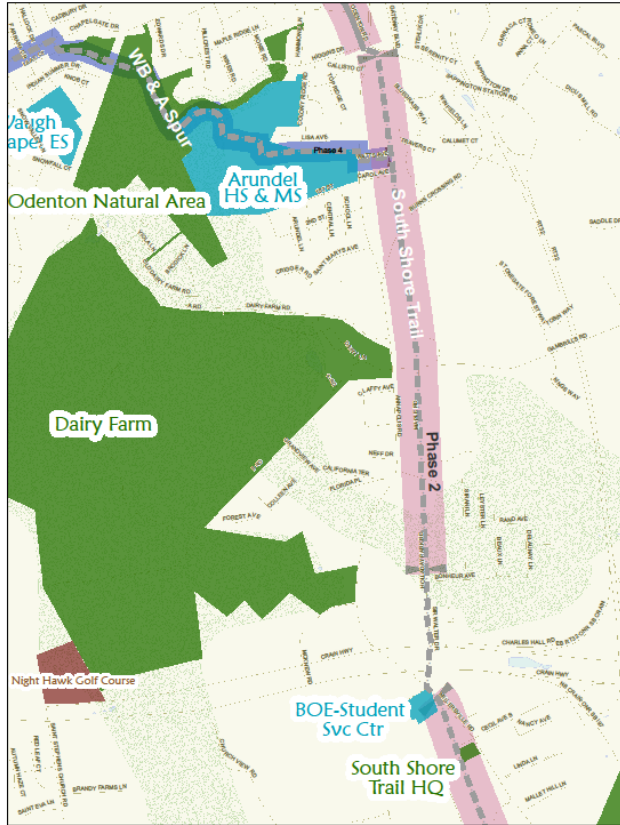
Below is a list of some of projects that are in the Capital Budget that are slated to be completed or go into construction in FY24:

- South Shore Trl- Phase 2
- WBA Trl - Bridge
- Facility Lighting - Havenwood Middle School, Sunset Park, Riva Area Park
- Broadneck Trl- Phase 3,1B and 5
- Fort Smallwood - Maintenance Building, Comfort Station and Barracks
- Millersville Park
- Electronic Gates at 2 locations
- North Arundel Aquatic - Splash pad
- Eisenhower Golf Clubhouse
- GORC- Phases 1 and 2 and field lights
- Brooklyn Middle Ripken improvements will be completed
- Brooklyn Park Community Center new park development including a synthetic ADA turf field
- Quiet Waters Park- Rehab of Visitor Center and Blue Heron Rm
- Deale Community Park - new park
- Jug Bay- Cabins and Bathhouse
- Tanyard Springs- new park
- Improvements at NW Area Parks
- Bacon Ridge Severn Chapel- new park expansion
- Various Shoreline Projects
- Park Reno
- Trails repaving

FY24 Request Details -Previously Funded Projects



South Shore Trail P372000



Phase	Status	FY24 Request	Out-years Request
Phase 1	Complete	None	None
Phase 2	Waiting for permission to advertise to bid to construction	In construction, no request using funding approved FY23	No request
Phase 3	Not Started	Begin Design and ROW acquisition in FY 24	apply for TAP in FY25, construction in FY 26 and FY27
Phase 4	In Design	Construction money is being requested	No additional request as this will be in construction or performance
Route 3 Crossing	Not Started	None	FY27- Begin Feasibility Study

<https://www.aacounty.org/departments/recreation-parks/parks/trails/south-shore-trail/>

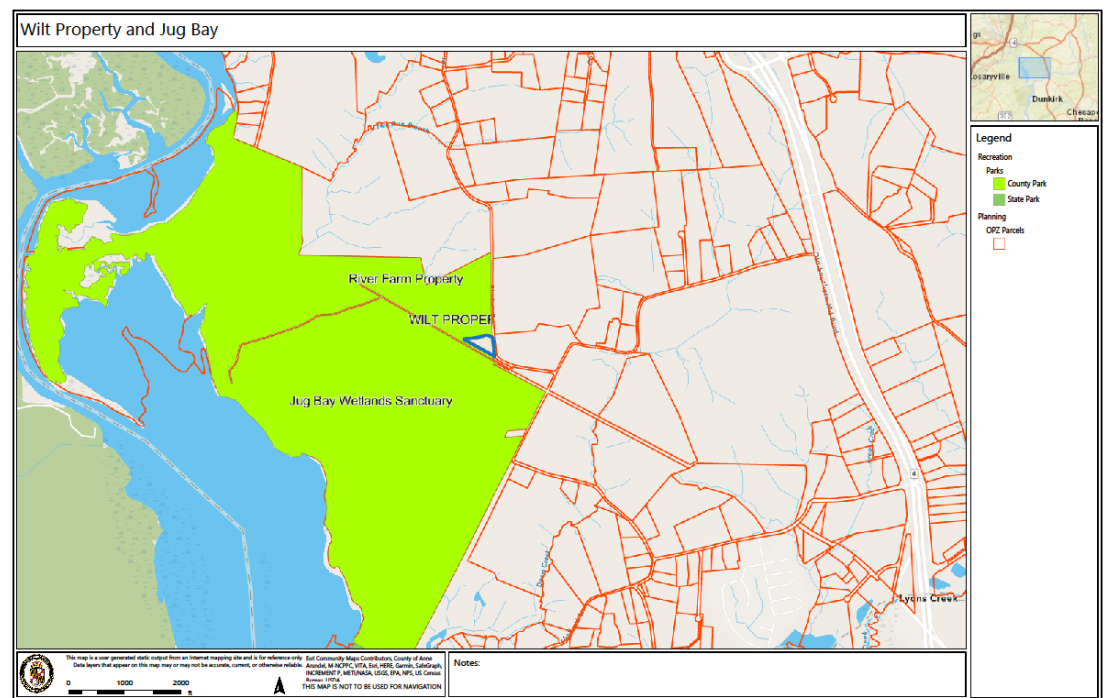
WB&A Trail P393600

Phase	Status	FY24 Request	Out-years Request
Phase 1	Complete	None	None
Phase 2	Complete	None	None
Phase 3	Complete	None	None
Phase 4 - From Waugh Chapel to South Shore Phase 2- 1.9 miles of Phase 4 still needs to be completed	Feasibility Study is underway	FY24 - Full Design money and right of way money , \$1,192,000.00	FY26 - Full construction money, \$10,612,00
Phase 5 - This the Bridge that will connect the WB&A Trail from our side over the Patuxent River to the Princes George s County side.	In Construction	None	None

<https://www.aacounty.org/departments/recreation-parks/parks/trails/wb-a-trail/>

Greenways Parkland and Open Space P400200

- ▶ **Desc:** Acquires new property to support recreational and conservation goals. Paygo was added to support the conservation goals.
- ▶ **Status:** 21 sites have been reviewed in FY23, of which 19 are still open. These are being evaluated to exhaust the remaining funds. Because POS has land use requirements, County bond funding was added to support the conservation goals. This also lands that have high environmental value but little to no recreational values to be purchased.
- ▶ **FY24 Request:** \$6M, with \$4M anticipated from POS.
- ▶ **FY25 - 29:** \$2.965M, with \$2.790M anticipated from POS. This shows a reduction in “green” money



Facility Lighting

P445800

- ▶ **FY23 Status:**
 - Bestgate - Completed
 - Bodkin - Completed 12 sets of replacement lights
 - Lake Shore -New lights on 90' diamond and 1 multi-purpose field- PO issued, moving into construction
 - Generals HWY - Completed-1 multi-purpose field
 - Broadneck- New lights on 1 multi-purpose field under construction
- ▶ **FY 24 Request** : \$2,024,000
 - NE Middle School- Baseball Field with BoE approval
 - Sunset Park -Multipurpose Field
 - Riva Area Park -Multipurpose Field
 - Includes a set aside for countywide repairs
- ▶ **FY 25- 29:** \$780,000 per year Design and construct replacement lighting for 2-3 fields to be determined. This returns to previous funding levels but with the increase in cost to extend power to some of these more remote sites, we may have to reduce the number of fields completed from 3 to 2.



Recreation and Parks Project Planning

P452500

Current Studies	Status
P452541 - Indoor Sports Complex	Continuing
P452549 - LPPRP 2022	Completed and approved by Co. Council and the State
P452553 - Unused Park Concepts	Underway this has been expanded to include underutilized or leftover BoE land and Pumphrey (Marley)
P452554 - Valentine Creek Water Access	Underway- Concept shared with stakeholders. If this moves forward there will be more robust public engagement
P452556 - Tanyard Springs Park	Completed
P452557 - Lake Waterford ADA Compliance / Skatepark	Completed.
P452558 - Greenbury Park	To use the site as a passive park. Underway
P452560- Bay Head Park Bike Feas. Study	Underway
P452562- South River Farm MP Update	Study to provide an updated master plan for the development of South River Farm Park to include the southern maintenance yard, pier, and additions.
Gateway Park - Water Access project w/ City of Annapolis	Needs to be initiated.

Recreation and Parks Project Planning

P452500 (continued)

FY24 Request: \$1,317,000

- New studies to be completed in FY24:
 - Multi- Use Natural Trails Planning focused on trails between Bacon Ridge (BRNP) and Crownsville and BRNP and Waterworks
 - Complete an Assessment of Davidsonville Rec Center and masterplaning of the site
 - Edgewater Community and Recreation Center - Planning associated with the development of a new center in this region of the County.
 - Glen Burnie Regional Park- To review current underutilized park sites in the Glen Burnie Region to determine a location that maybe suitable for a larger community park
 - Master planning - South/Central County Skate Park(s) (location(s) from P452553
 - Master planning of Severn Danza Park
 - Projects that arise throughout the year

FY25-29 Request: TBD

- The out-year requests will be determined based on the needs of the Department at that time.

School Outdoor Recreation Facilities

P457000

- ▶ Desc: To design construct or improve recreational facilities on Bd of Ed property to support public recreational needs
- FY 23 Status:
 - West Cape Pickleball Courts
 - Marley MS New well and irrigation
 - Misc. repairs countywide
- FY 24 Request: \$327,000
 - Bermuda Spriggs to Marley Middle pending irrigation installation
 - Tennis and Basketball court repairs countywide
 - Misc. repairs countywide
- FY 25 - 29 Request :
 - Allow \$327,000 each year to continue program

Stream/Shoreline Erosion Control P468700



Contract	FY23- Status
Fort Smallwood	In FY23 - phases 2 and 3 will be in performance
Spriggs Farm	Design underway, construction will be completed using with current funds
Lake Waterford	Design and permitting for the shoreline and dredging are underway
Mayo Shoreline	Design underway, construction anticipated Spring/Summer with current funds
Hancock Shoreline	Design underway, construction is funded
Downs Park	Design underway to improve the shoreline damage behind the amphitheater
Londontown Shrl	Design underway

Stream/Shoreline Erosion Control

P468700 (cont.)

Contract	FY24 - Request
Fort Smallwood and Mayo	None will be in performance
Lake Waterford	Design and Construction money is being requested
Downs Park	Funds needed for construction
London Town	Funds needed for construction
Spriggs Farms	In Construction
Quiet Waters Park - Retreat Area	Design Funding is being requested
Jonas Green Srhl	Design Funding is being requested

Stream/Shoreline Erosion Control

P468700 (cont.)

Contract	FY25 - FY29 Request
Lake Waterford , Spriggs, Hancock Shoreline, Downs Park and Londontown	None, all will be in performance
Quiet Waters Retreat	FY25 request construction money. FY26-28 performance
Jonas Green	FY25request construction money. FY26-28 performance
TBD	Additional projects maybe added for FY27 to FY29 as needs are identified

Park Renovation

P479800

▶ Total Park Acres: 12,895.75 acres

▶ Amenities:

Boat Ramp: 3

Car top launches: 21

Indoor Pools: 2

Rec Centers: 3 (Deep Run not open yet)

▶ Parks

Community and Neighborhood Parks: 108

Regional Parks: 6

▶ Trails:

Paved: 115.82 miles

Soft Trails: 94.73 miles

Horse Trails: 23.05 miles

Mountain Bike: 10.22 miles

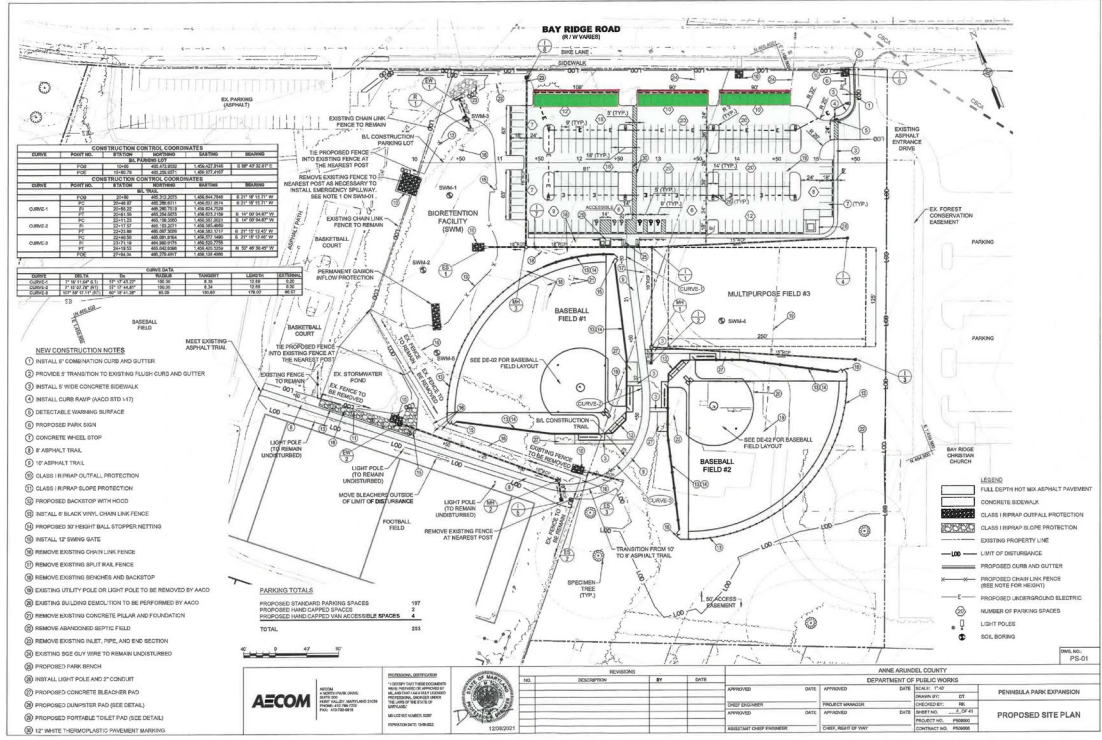
Broadneck Peninsula Trail P504100

Phase	Status	FY24 Request
IA, II, IV	Complete	None
III -Bay Dale Drive to AACCC at Peninsula Farm Road that was built under Phase 4	In construction until Winter 2024	\$900,000 for unsuitable soils
IB and V -These are the last 2 sections. This connects the terminus of Phase IA to Bayhead then Bayhead to Sandy Point State Park.	Bid and Award. Public meeting in May/ June 2023, construction start Summer/Fall 2023, completion Winter/ Spring 2025	None



Peninsula Park Expansion

P509000



Facility Irrigation

P509100

- ▶ Desc: This is a multi-year program to install and repair wells and irrigation through the park system.
- FY 23 Status:
 - Mago Vista - New irrigation system for 1 Field
 - Riva Park Repairs
 - Frost Free Hydrants system wide
 - Arden Park- New irrigation system
 - Emergency Repairs
- FY 24 Request: \$250,000
 - Deale Tracy Upper field
 - Edgewater Park- Install new irrigation on 2nd field
 - GORC Park new system on upper field
 - Install Central Control systems
 - Emergency Repairs and misc.. repairs countywide

Fort Smallwood P535900



Arundel Swim Center Renovations

P561600



Turf Fields in Regional Parks

P561700



Northwest Area Park Improvements

P565100

Sites	FY 23 Status	FY24 Request
Joe Cannon Stadium	None	None
Jessup Park	None	None
Jessup Dorsey Park	None	None
Queenstown Park	Parking lot design is underway. Bid and Award	None
Provinces Park	None	None
Severn Danza	Various repairs through out the park	none
Matthewstown Harmans Park	Irrigate MP field. Install lights on the MP field. Create small dog park at old softball field	Install lights on the Multipurpose field; Install ball netting around Multipurpose field
Meade Village Park	ADA and park beautification, Reseal and stripe the parking lot , Mural and park Masterplan	None
Lindale MS Track	Install new track, parking, SWM, lights, Bleachers, Restrooms, pathways, etc. Design underway	Complete the improvements
Severn Danza	Various repairs through out the park	None

Millersville Park- P567100



Water Access Facilities

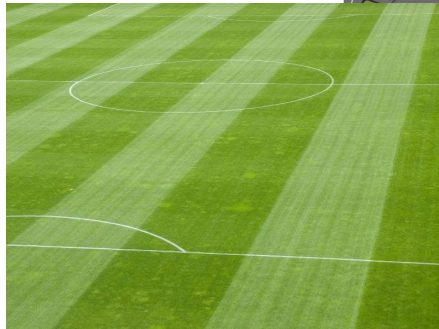
P567400

Location	FY23
Galesville Wharf Repairs	In Construction
Green Haven Wharf Repairs	In Performance
Feasibility Study for a boat ramp on the Magothy (Beachwood)	Underway
Electronic Gate Access	This is underway.
Water access Study	This has to be initiated

- No Request for FY24, as we have funds remaining to move with the projects currently in design.
- Returns to normal funding levels in FY25-29 of \$268,000 per year and
- Extends the project to FY29

North Arundel Swim Center Improvements

P570000



- ▶ FY23 - Outdoor Splash Pad is moving through design.

FY 24

Change in name and description to include the design and construction of a new Bermuda turf field and related amenities at this site. Some design money for the start of the turf field and the balance of the construction money to build the splash pad is being requested.

- FY25-FY26
- Anticipate requesting the construction money to complete the new turf field.

Eisenhower Golf Course

P570200



Hot Sox Park Improvements P573200

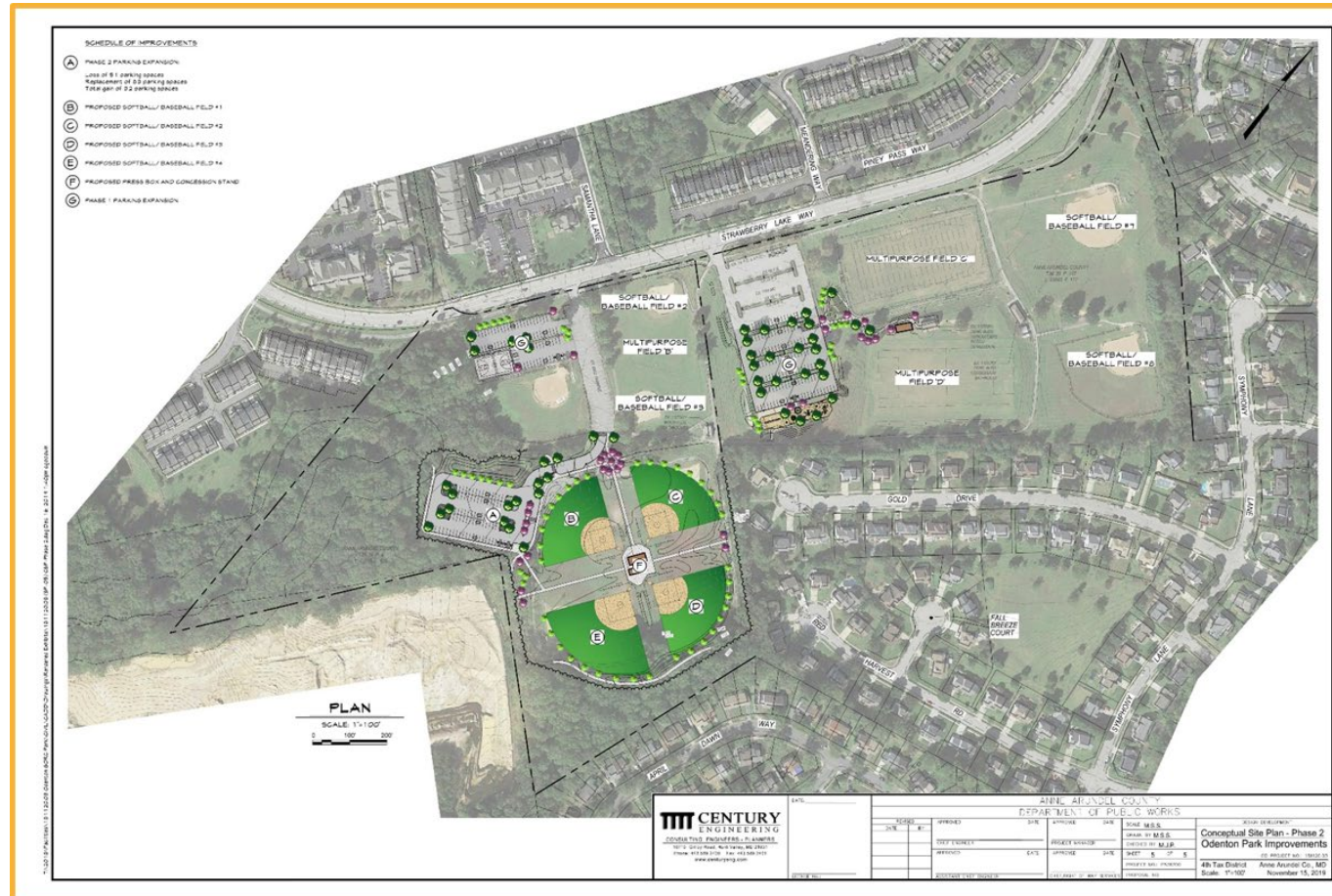


Carrs Wharf Pier

P573300



Odenton Park Improvements P576200



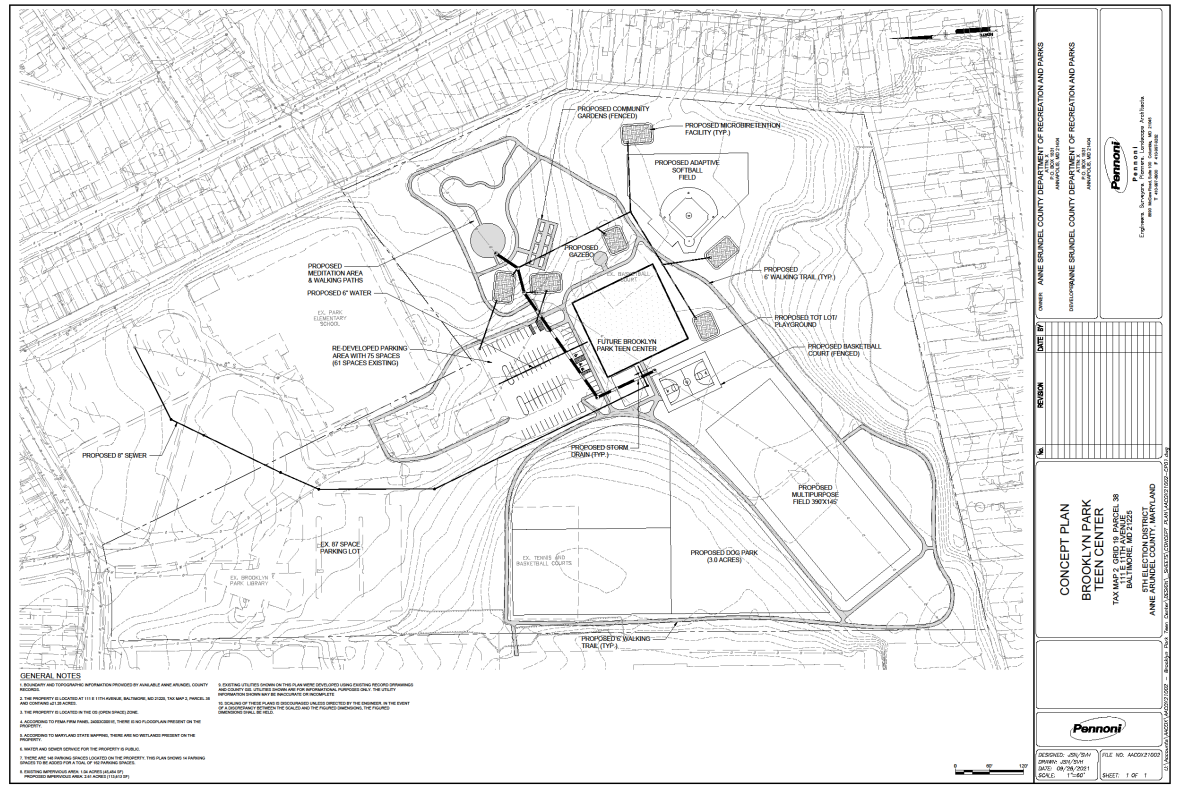
Park and Trails Resurfacing County Wide P578900

- ▶ **FY 23 Status** : Continue paving at Quiet Waters, begin repaving and installing trails throughout Downs Park. These trails will focus on accessibility to the pavilions and other amenities. The remainder of the money will be for miscellaneous trail repairs countywide.
- ▶ **FY 24 Request**: \$500K- This request would fund 1 mile of trail at Quiet Waters Park and Pave 1/2 a mile at the South Shore Trail behind the mall
- ▶ **FY 25- 29 Program**- Continue to complete trails repaving repairs county wide, Extends the program to FY29 at \$300K per year.



Brooklyn Park Community Center

P579000



West County Swim Center P579900



Deale Community Park

P582000



ADA Compliance Implementation P584300

Anne Arundel County Accessibility Assessment

*Key Findings and Recommendations
for Compliance with the Americans with Disabilities Act
in Parks and Recreation Facilities*



DRAFT September 18, 2020

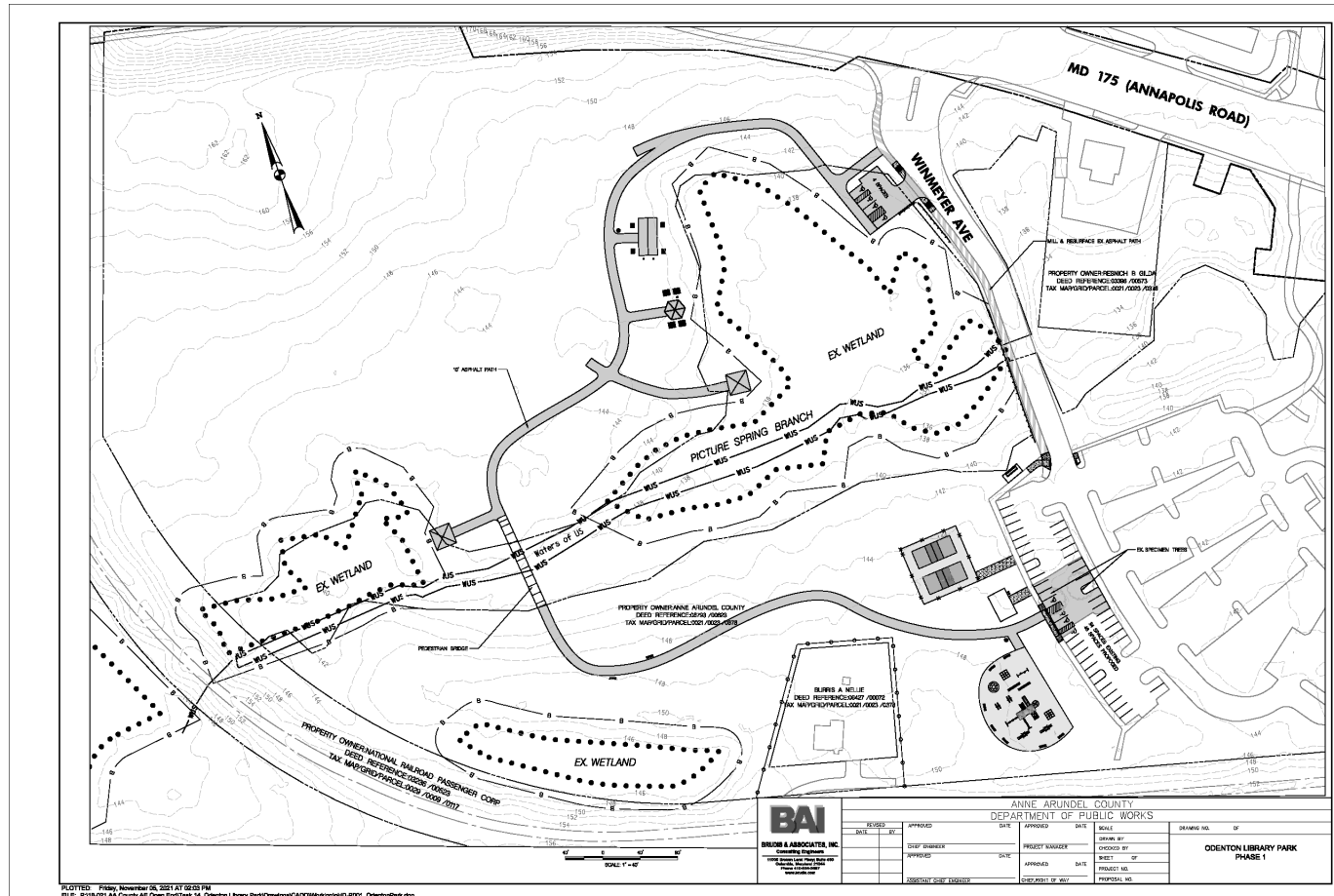
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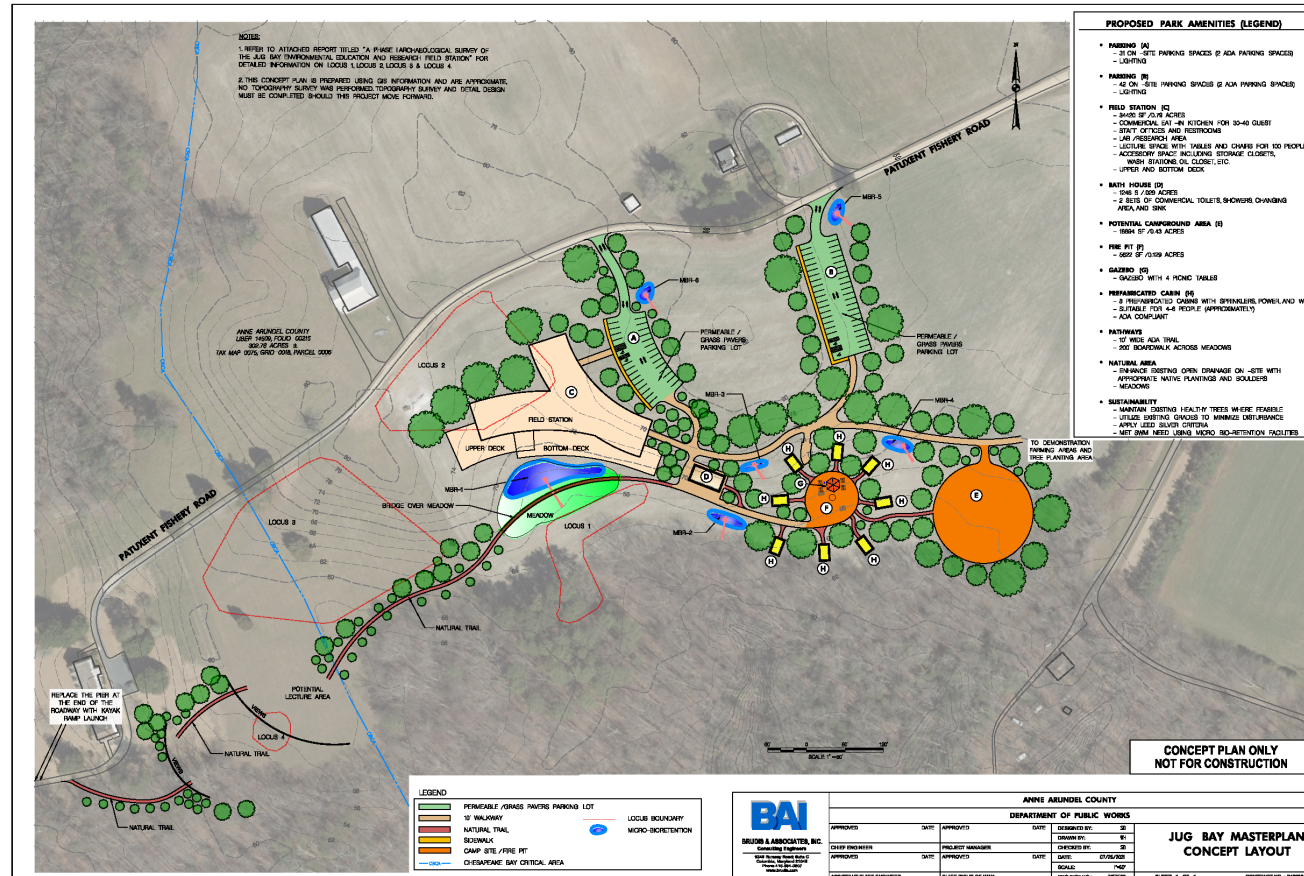
Odenton Library Community Park

P584400

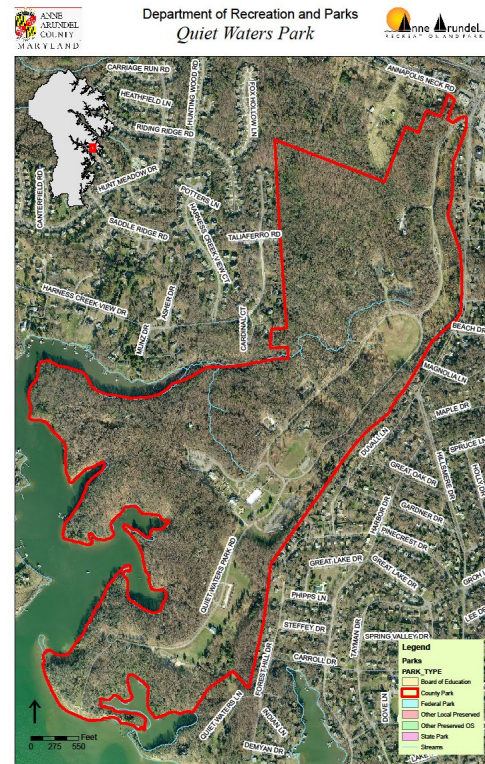


Jug Bay Environmental Educational Center

P584500



Quiet Waters Park Rehab/Imp P584600



Mayo Beach Park Repairs

P584700



Tanyard Springs Park

P587900



① PHASE 1 - REC & PARKS USE

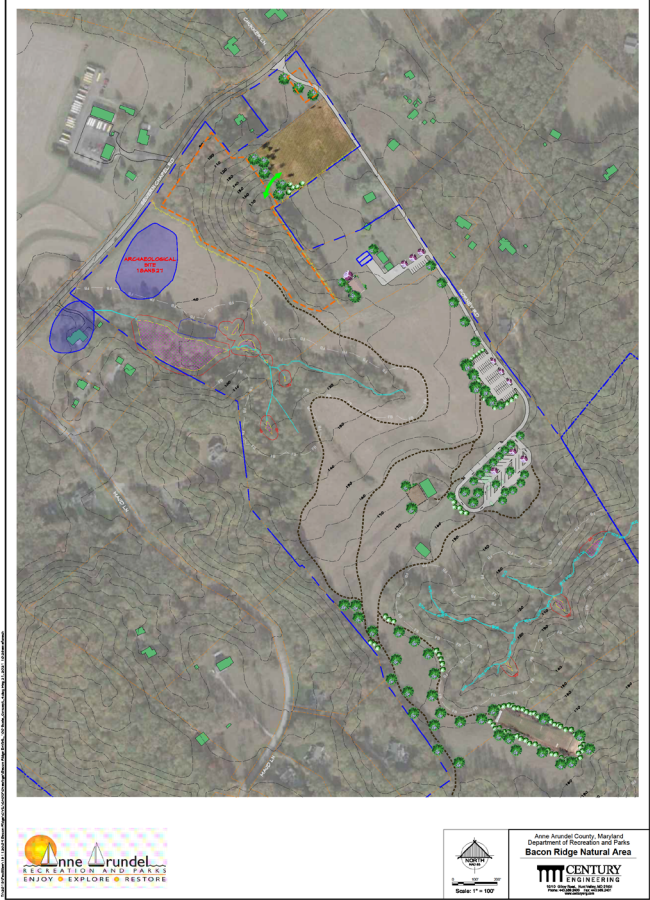


PROPOSED TANYARD ELEMENTARY SCHOOL SITE

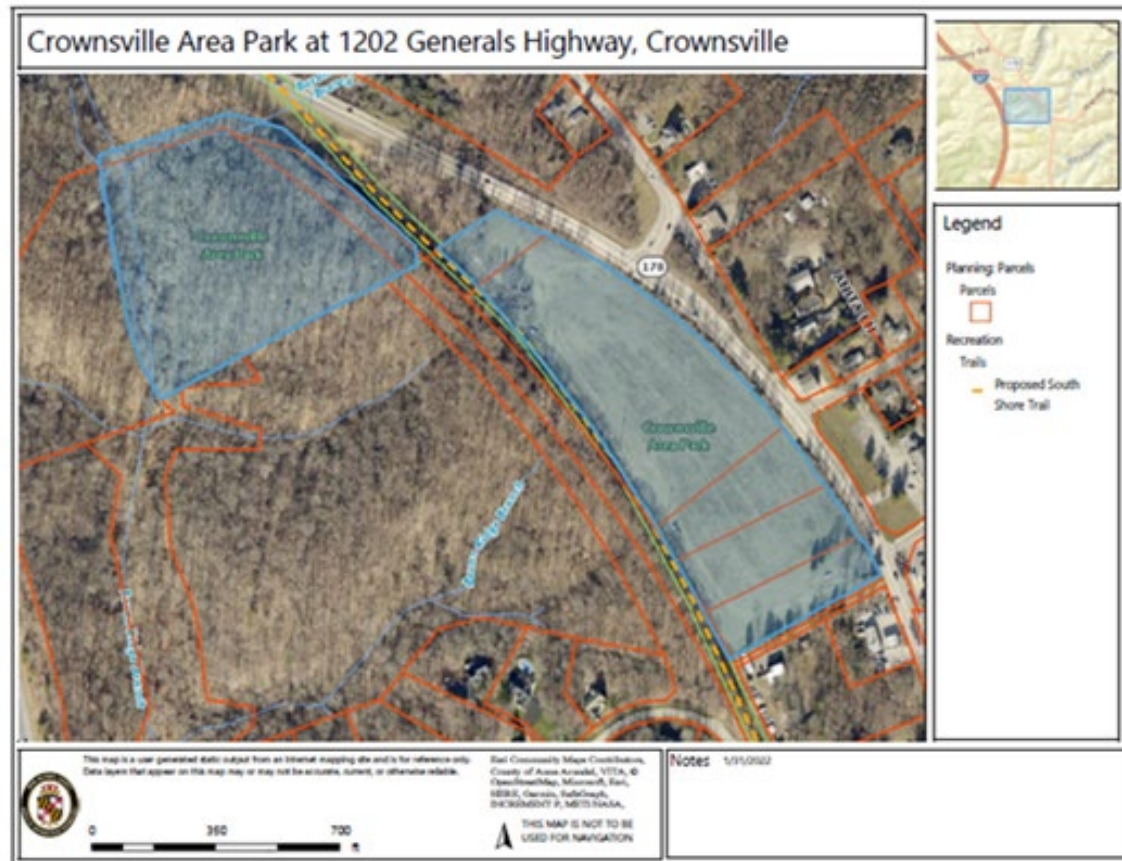
Tanyard Springs Lane at Heritage Crossing, Glen Burnie, MD 21060
Map 10, Block 06, Parcel 0053, Lot 8
Tax Acct 379790223432

No.	Description	Date
		05/13/2021
		Phase 1
		Scale NTS

Bacon Ridge - Severn Chapel P588000



South Shore Park P588100



Trail Spur Connections County Wide

P588300



Crownsville Memorial Park P588400



New Project- Lake Waterford Park Improvements

P591000

► **Scope/description of project:** This project is for the construction of a new recreational amenities and general park updates in Lake Waterford.

- Tennis and Pickleball Courts
- Roller Court for powerchair users
- Benches, shaded seating areas, pavilions
- Tree replacement and additional landscaping
- Pathways,
- SWM and utilities



Previously Funded Projects with no Requests or Changes p 148-162

Charges Against Rec and Parks Closed Projects P346100

- ▶ No Request

Hancock's Historical Site

P482400



Dairy Farm P544100

▶ No Request

B &A Ranger Station P564900

▶ No Request

B &A Trail Resurfacing P567300

▶ No Request

Boat Ramp Development P567500



Randazzo Athletic Fields P570100



Beverly Triton Nature Park P570300

▶ FY 23 Status:

- Park Improvements under construction

▶ FY 24 Request:

- none

▶ FY 25-29 Request:

- Phase II Shoreline- Anticipate requesting construction money to complete this work



Downs Park Amphitheater P573400



Glen Burnie Ice Rink

P576300



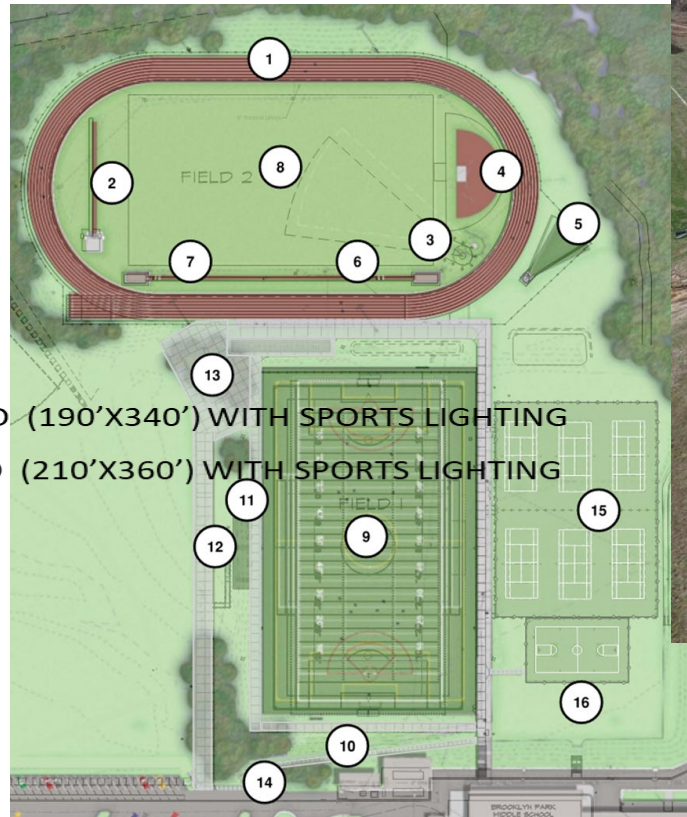
Londontown Parking Lot Expansion P576400



Brooklyn Park Outdoor Rec Imps P576500

LEGEND

1. 400M TRACK
2. POLE VAULT
3. DISCUS
4. HIGH JUMP
5. SHOT PUT
6. TRIPLE JUMP
7. LONG JUMP
8. NATURAL GRASS MULTI-SPORT FIELD (190'X340') WITH SPORTS LIGHTING
9. SYNTHETIC TURF MULT-SPORT FIELD (210'X360') WITH SPORTS LIGHTING
10. SCOREBOARD
11. BLEACHERS
12. PRESS BOX
13. CONCESSION BUILDING (FUTURE)
14. ACCESSIBLE RAMP
15. TENNIS COURT
16. BASKETBALL COURTS



Mayo Beach P582100

▶ No Request

Gresham Historic House Improvements

P588200



Questions on P Class Projects



Project Request- Agricultural Projects

Project Name	Agricultural Preservation Program (p24)	Rural Legacy Program (p34)
Project Number	C443400	C543800
Project Desc:	This project provides funding for three County and State programs available to landowners who wish to preserve and protect their agricultural land and woodlands from future development while continuing to own the land.	The Rural Legacy Program, created in 1998, was developed to protect all natural resources with a focus on stream buffers, wetlands, forested land, and agricultural land.
Project Status	135 acres pending	106 acres pending
FY24 Request	No Request	No Request
FY25 - FY2029	\$2,170,000 per year (FY25-26)	\$1,575,000 per year





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