

## Overview of Recreation and Parks CIP

The Recreation and Parks portion of the FY 19 – 24 CIP provides facilities for passive (natural park areas) and active (ballfields) recreational opportunities. The primary sources of funding for recreation projects are Impact Fees and Program Open Space (POS) funding. 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 funding is provided as a portion of the State Real Estate Transfer Tax for the acquisition and development of park facilities. Projects include Recreation and Parks and the Union Mills Homestead.

Funding is provided in the FY 19 – 24 CIP for the replacement of three tot lots (Cape Horn Park, Deer Park, and Hashawha Environmental Center), Sports Complex concession building roof replacement and lighting replacements, a roof replacement at Bear Branch Nature Center, basketball and tennis court replacement at the former Charles Carroll Elementary site, paving at Piney Run, Hashawha, and Krimgold Parks, and a pedestrian bridge replacement at Bennett Cerf Park. These projects maintain County infrastructure and are funded primarily through the use of Program Open Space dollars.

Other funded projects include Westminster Veterans Memorial Park, Deer Park Phase II, a boat ramp at Double Pipe Creek Park, a trail at Leister Park, and historical restoration of Union Mills Homestead waterwheel and flume.

The FY 19 – 24 CIP continues to fund Self-Help projects. These projects are cooperative ventures between local community groups and the County, and enable the County's Recreation Councils to define and design projects to enhance park facilities countywide.

For additional information on Recreation and Parks projects, please refer to the individual project pages.

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024

	2019	2020	2021	2022	2023	2024	Prior Allocation	Balance To Complete	Total Project Cost
<b>RECREATION AND PARKS:</b>									
Bear Branch Nature Center Roof Replacement	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000
Bennett Cerf Bridge Replacement	205,000	0	0	0	0	0	0	0	205,000
Charles Carroll Tennis and Basketball Court Replacement	121,000	0	0	0	0	0	0	0	121,000
Community Self-Help Projects	78,000	80,000	82,000	84,000	86,000	88,000	0	0	498,000
Deer Park Phase II	250,000	0	0	0	0	0	1,454,000	0	1,704,000
Double Pipe Creek Boat Ramp	32,000	150,000	0	0	0	0	0	0	182,000
Freedom Park Play Area Surfacing	75,000	0	0	0	0	0	0	0	75,000
Gillis Falls Trail	0	0	0	480,000	0	0	0	0	480,000
Hashawha and Bear Branch Paving	0	0	0	0	552,000	0	0	0	552,000
Krimgold Park Phase II	0	0	300,000	0	0	0	0	0	300,000
Leister Park Phase II	0	0	0	0	200,000	0	0	0	200,000
Northwest Trail Acquisition	200,000	0	0	0	0	0	0	0	200,000
Park Restoration	167,000	171,000	175,000	180,000	185,000	190,000	0	0	1,068,000
Piney Run Pavilion Road Paving	0	0	0	0	0	225,000	0	0	225,000
Recreation and Parks Unallocated	10,000	0	0	0	0	0	0	0	10,000
Sports Complex Lighting	0	400,000	280,000	500,000	0	0	0	0	1,180,000
Sports Complex Concession Roof	0	0	0	0	0	193,000	0	0	193,000
Tot Lot Replacement	78,000	80,000	83,000	86,000	89,000	92,000	0	0	508,000
Town Fund	13,670	14,200	14,700	14,700	14,700	14,700	0	0	86,670
Trail Development	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Union Mills Flume, Shaft, and Water Wheel Replacement	195,000	0	0	0	260,000	435,000	0	0	890,000
Westminster Veterans Memorial Park Phase I	250,000	0	0	0	0	0	2,303,596	0	2,553,596
<b>RECREATION AND PARKS TOTAL</b>	<b>\$1,724,670</b>	<b>\$1,215,200</b>	<b>\$984,700</b>	<b>\$1,394,700</b>	<b>\$1,436,700</b>	<b>\$1,287,700</b>	<b>\$3,757,596</b>	<b>\$0</b>	<b>\$11,801,266</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$406,570	\$405,200	\$370,000	\$407,300	\$419,800	\$393,700	\$100	\$0	\$2,402,670
Reallocated GF Transfer	10,000	0	0	0	0	0	0	0	10,000
Bonds	195,000	0	0	0	260,000	435,000	80,168	0	970,168
Impact Fee - Parks	140,000	85,000	220,000	300,000	50,000	0	755,000	0	1,550,000
Reallocated Impact Fee - Parks	0	0	0	0	0	0	200,000	0	200,000
Program Open Space	973,100	725,000	394,700	687,400	706,900	459,000	1,668,328	0	5,614,428
Reallocated Program Open Space	0	0	0	0	0	0	1,054,000	0	1,054,000
<b>RECREATION AND PARKS TOTAL</b>	<b>\$1,724,670</b>	<b>\$1,215,200</b>	<b>\$984,700</b>	<b>\$1,394,700</b>	<b>\$1,436,700</b>	<b>\$1,287,700</b>	<b>\$3,757,596</b>	<b>\$0</b>	<b>\$11,801,266</b>

# Bear Branch Nature Center Roof Replacement

District Location: 1

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace the Bear Branch Nature Center roof. Bear Branch is located within the Hashawha Environmental Center on John Owings Road, north of Westminster. Project includes replacement of the existing shingle roof, installed in 1993, with a standing seam roof expected to last 50 years.

*Project is contingent on receiving State funding.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		15,000							15,000
Land Acquisition									0
Site Work									0
Construction		243,000							243,000
Equipment/Furnishings									0
Other		12,000							12,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		27,000							27,000
Impact Fee - Parks									0
Program Open Space		243,000							243,000
Reallocated Program Open Space									0

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

# Bennett Cerf Bridge Replacement

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

District Location: 3

Proj #

This project provides funding for the design and replacement of a pedestrian bridge located at Bennett Cerf Park in Westminster.

*Project is contingent on receiving State funding.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	23,000								23,000
Land Acquisition									0
Site Work									0
Construction	173,000								173,000
Equipment/Furnishings									0
Other	9,000								9,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	20,500								20,500
Reallocated GF Transfer									0
Impact Fee - Parks									0
Program Open Space	184,500								184,500

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

# Charles Carroll Tennis and Basketball Court Replacement

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

District Location: 1

Proj #

This project provides funding for the replacement of tennis and basketball courts located at the former Charles Carroll Elementary, located on Littlestown Pike in Westminster.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	115,000								115,000
Construction									0
Equipment/Furnishings									0
Other	6,000								6,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>121,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	12,100								12,100
Impact Fee - Parks									0
Program Open Space	108,900								108,900
Reallocated Program Open Space									0

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

# Community Self-Help Projects

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

9735

This project provides ongoing funding for the Self-Help program developed by the Board of County Commissioners in an effort to create community interest and involvement in recreational facilities throughout Carroll County. It has enabled communities to help themselves with recreational programs they define and design. Typical projects include ballfield renovations, pavilions, storage sheds, and improvements to existing facilities. Individual projects may not exceed \$20,000 and can receive up to 75% funding from Community Self-Help, up to 85% if it includes volunteer labor. The remaining cost of the project is provided by the community.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	78,000	80,000	82,000	84,000	86,000	88,000			498,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>78,000</b>	<b>80,000</b>	<b>82,000</b>	<b>84,000</b>	<b>86,000</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>498,000</b>
--------------	---------------	---------------	---------------	---------------	---------------	---------------	----------	----------	----------------

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	78,000	80,000	82,000	84,000	86,000	88,000			498,000
Impact Fee - Parks									0
Program Open Space									0
Reallocated Program Open Space									0

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

# Deer Park Phase II

District Location: 2

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

8701

This project provides funding for the design, engineering, and construction of an 18.85-acre parcel addition to Deer Park. Included is an access road, parking, two multipurpose fields, and a walking trail. As plans develop, funding for this project may change accordingly.

*Project is contingent on receiving State funding.*

*Projected operating impacts include mowing, trash removal, and general maintenance.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							200,000		200,000
Land Acquisition							200,000		200,000
Site Work									0
Construction	250,000						1,054,000		1,304,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,454,000</b>	<b>0</b>	<b>1,704,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	25,000								25,000
Impact Fee - Parks	70,000						200,000		270,000
Program Open Space	155,000								155,000
Reallocated Program Open Space							1,054,000		1,054,000

<b>PROJECTED OPERATING IMPACTS</b>						
	22,000	22,500	23,000	23,500	24,000	24,500

# Double Pipe Creek Boat Ramp

District Location: 1

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to design and construct an accessible entrance into the Double Pipe Creek waterway. Project includes the design phase, and construction of a poured concrete sidewalk, staircase, and ramp. Double Pipe Creek Park, located on Keysville Road between Detour and the Frederick County line, is part of a ten-mile water trail.

*Project is contingent on receiving State funding.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	32,000								32,000
Land Acquisition									0
Site Work									0
Construction		141,000							141,000
Equipment/Furnishings									0
Other		9,000							9,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>32,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		15,000							15,000
Impact Fee - Parks		85,000							85,000
Program Open Space	32,000	50,000							82,000
Reallocated Program Open Space									0

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



# Freedom Park Play Area Surfacing

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

District Location: 5

Proj #

This project provides funding for the installation of a poured-in-place composite safety surface for the Freedom Park climbing rock and swings.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	75,000								75,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	7,500								7,500
Impact Fee - Parks									0
Program Open Space	67,500								67,500
Reallocated Program Open Space									0

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

# Gillis Falls Trail

District Location: 4

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to establish a 5,700 linear foot compacted stone pedestrian trail connecting Salt Box Park to Flag Marsh Road near the Equestrian Center, located northeast of Mt. Airy. This section of trail will require a boardwalk in several areas and the installation of a pre-engineered bridge.

*Project is contingent on receiving State funding.*

*Projected operating impacts will include maintenance beginning in FY 23.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				30,000					30,000
Land Acquisition									0
Site Work									0
Construction				420,000					420,000
Equipment/Furnishings				30,000					30,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund				50,000					50,000
Impact Fee - Parks				200,000					200,000
Program Open Space				230,000					230,000
Reallocated Program Open Space									0

<b>PROJECTED OPERATING IMPACTS</b>									
	0	0	0	0	2,700	2,700			

# Hashawha and Bear Branch Paving

District Location: 1

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for new paving and overlay of approximately 150,000 square feet. Overlays will include the entrance and parking lot of the Bear Branch Nature Center, the entrance and parking lot of the Hashawha Environmental Center, and areas around the caretaker house, barn, shop, and lake. New paving will include the road to the raptor cages.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work					526,000				526,000
Construction									0
Equipment/Furnishings									0
Other					26,000				26,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund					55,200				55,200
Impact Fee - Parks									0
Program Open Space					496,800				496,800
Reallocated Program Open Space									0

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

# Krimgold Park Phase II

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

District Location: 4

Proj #

This project provides planned funding for sections of paving at Krimgold Park, located on Woodbine Road in Sykesville.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			10,000						10,000
Land Acquisition									0
Site Work									0
Construction			276,000						276,000
Equipment/Furnishings									0
Other			14,000						14,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund			30,000						30,000
Impact Fee - Parks			100,000						100,000
Program Open Space			170,000						170,000
Reallocated Program Open Space									0

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

# Leister Park Phase II

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

District Location: 1

Proj #

This project provides planned funding for an additional walking trail at Leister Park, located on Black Rock Road in Hampstead.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					12,000				12,000
Land Acquisition									0
Site Work					180,000				180,000
Construction									0
Equipment/Furnishings									0
Other					8,000				8,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund					20,000				20,000
Impact Fee - Parks					50,000				50,000
Program Open Space					130,000				130,000
Reallocated Program Open Space									0

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

# Northwest Trail Acquisition

District Location: 1

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding to acquire approximately four miles of an existing inactive rail corridor for a future trail from Taneytown to the Pennsylvania state line.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	200,000								200,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
--------------	----------------	----------	----------	----------	----------	----------	----------	----------	----------------

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Impact Fee - Parks									0
Program Open Space	200,000								200,000
Reallocated Program Open Space									0

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

# Park Restoration

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

8232

This project provides ongoing funding for maintenance and renovation projects at County park sites. Listed below are planned projects:

- Bear Branch Storage Building Roof
- Bear Branch Pavilion Replacement
- Cape Horn Walking Trail Overlay
- Deer Park Walking Trail Overlay
- Deep Park Storage/Concession Roof
- Freedom Park Fencing Replacement
- Park Sign Upgrades

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	167,000	171,000	175,000	180,000	185,000	190,000			1,068,000
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>167,000</b>	<b>171,000</b>	<b>175,000</b>	<b>180,000</b>	<b>185,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>1,068,000</b>
--------------	----------------	----------------	----------------	----------------	----------------	----------------	----------	----------	------------------

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	167,000	171,000	175,000	180,000	185,000	190,000			1,068,000
Impact Fee - Parks									0
Program Open Space									0
Reallocated Program Open Space									0

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

# Piney Run Pavilion Road Paving

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

District Location: 4

Proj #

This project provides planned funding for paving of an existing stone road and two stone parking lots at Pavilions 4 and 6, located in Piney Run Park on Martz Road in Sykesville.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work						214,000			214,000
Construction									0
Equipment/Furnishings									0
Other						11,000			11,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund						22,500			22,500
Impact Fee - Parks									0
Program Open Space						202,500			202,500
Reallocated Program Open Space									0

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



# Recreation and Parks Unallocated

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

9139

This project provides funding in the event a capital project needs funds to cover unanticipated expenses or emergencies. Transfers from the project must be approved by the Board of County Commissioners.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	10,000								10,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer	10,000								10,000
Impact Fee - Parks									0
Program Open Space									0

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

# Sports Complex Lighting

District Location: 1 and 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to upgrade the existing lights and add lighting fixtures to the fields at the Carroll County Sports Complex, located on Route 97, north of Westminster. Project includes replacement lights on softball/baseball fields #1, #2, and #3, new lights on soccer field #1, and new lights on softball/baseball fields #4 and #5.

*Project is contingent on receiving State funding.*

*Operating impacts include reduced electricity consumption with lighting fixture replacements, offset by increased electricity usage from the installation of new lighting fixtures.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		27,000	27,000	27,000					81,000
Land Acquisition									0
Site Work									0
Construction		350,000	240,000	450,000					1,040,000
Equipment/Furnishings									0
Other		23,000	13,000	23,000					59,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>400,000</b>	<b>280,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		40,000	10,000	20,000					70,000
Impact Fee - Parks			120,000	100,000					220,000
Program Open Space		360,000	150,000	380,000					890,000
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>(375)</b>	<b>3,000</b>	<b>2,625</b>	<b>2,700</b>			

# Sports Complex Concession Roof

District Location: 1 and 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for replacement of the roof on the concession stand at the Carroll County Sports Complex, located on Route 97, north of Westminster. Project includes replacement of the existing shingle roof, installed in 1990, with a standing seam roof expected to last 50 years.

*Project is contingent on receiving State funding.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						184,000			184,000
Equipment/Furnishings									0
Other						9,000			9,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,000</b>	<b>0</b>	<b>0</b>	<b>193,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund						19,300			19,300
Impact Fee - Parks									0
Program Open Space						173,700			173,700
Reallocated Program Open Space									0

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

# Tot Lot Replacement

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

9925

This project provides ongoing funding to replace tot lots. The cost includes installation of the tot lot structure, border, and safety surfacing. Listed below are planned projects:

Cape Horn  
Deer Park  
Hashawha

*Project is contingent on receiving State funding.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	78,000	80,000	83,000	86,000	89,000	92,000			508,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>78,000</b>	<b>80,000</b>	<b>83,000</b>	<b>86,000</b>	<b>89,000</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>508,000</b>
--------------	---------------	---------------	---------------	---------------	---------------	---------------	----------	----------	----------------

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	7,800	8,000	8,300	8,600	8,900	9,200			50,800
Impact Fee - Parks									0
Program Open Space	70,200	72,000	74,700	77,400	80,100	82,800			457,200
Reallocated Program Open Space									0

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

# Town Fund

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

9736

This project provides ongoing funding to the eight towns within the County for five percent of their Program Open Space (POS) projects. Every year since the early 1970s, the State has made Program Open Space funds available to the towns for development of municipal parks. Up to 90 percent of the cost of the municipal projects may be reimbursed through POS funding. The County contribution shown below is to cover five percent of the total cost of the projects to the approved municipalities. The remaining five percent, as well as any cost overruns, are the responsibility of the towns.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	13,670	14,200	14,700	14,700	14,700	14,700			86,670
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>13,670</b>	<b>14,200</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>86,670</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	13,670	14,200	14,700	14,700	14,700	14,700			86,670
Impact Fee - Parks									0
Program Open Space									0
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Trail Development

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

8725

This project provides ongoing funding for development of new trails not yet identified as specific projects.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	50,000	50,000	50,000	50,000	50,000	50,000			300,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
--------------	---------------	---------------	---------------	---------------	---------------	---------------	----------	----------	----------------

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	50,000	50,000	50,000	50,000	50,000	50,000			300,000
Impact Fee - Parks									0
Program Open Space									0
Reallocated Program Open Space									0

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

# Union Mills Flume, Shaft, and Water Wheel Replacement

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

District Location: 1

Proj #

This project provides funding to replace the flume, water wheel, and main shaft on the water wheel at Union Mills Homestead.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	25,000				25,000	40,000			90,000
Land Acquisition									0
Site Work									0
Construction	140,000								140,000
Equipment/Furnishings					190,000	325,000			515,000
Other	30,000				45,000	70,000			145,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>435,000</b>	<b>0</b>	<b>0</b>	<b>890,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	195,000				260,000	435,000			890,000
State									0

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

# Westminster Veterans Memorial Park Phase I

District Location: 3

Judy Flickinger, Senior Management and Budget Analyst (410) 386-2082

8175

This project provides funding for Westminster Veterans Memorial Park, a 32-acre parcel in the Westminster area. Included is a playground, pavilion, walking trail, and parking areas. As plans develop, funding for this project may change accordingly.

*Project is contingent on receiving State funding.*

*Projected operating impacts include mowing, trash removal, and general maintenance.*

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							200,000		200,000
Land Acquisition							1,207,596		1,207,596
Site Work									0
Construction							896,000		896,000
Equipment/Furnishings	250,000								250,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,303,596</b>	<b>0</b>	<b>2,553,596</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	25,000						100		25,100
Impact Fee - Parks	70,000						555,000		625,000
Program Open Space	155,000						1,668,328		1,823,328
Reallocated Program Open Space									0

<b>PROJECTED OPERATING IMPACTS</b>						
	22,775	23,620	24,500	25,400	26,400	27,190