

Overview of Culture and Recreation CIP

The Culture and Recreation portion of the FY 18 – 23 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). 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. Culture and Recreation projects include Recreation and Parks and the Union Mills Homestead.

Funding is provided in the FY 18 – 23 CIP for the replacement of three tot lots: Freedom Park, Cape Horn Park and Deer Park. Lighting replacements and road overlay at the Sports Complex, a roof replacement at Bear Branch Nature Center, and a pedestrian bridge replacement at Bennett Cerf Park are all projects that maintain our infrastructure and are funded primarily through the use of Program Open Space dollars.

Projects include a tot lot at Bark Hill Park, multipurpose fields at Deer Park Phase II, a memorial and trail at Westminster Veterans Memorial Park, a trail in the Gillis Falls area, and a boat ramp at Double Pipe Creek Park.

Funding is provided in FY 18 for restoration of Union Mills Homestead buildings, and turf field at the former North Carroll High. A trail development project provides ongoing funding for development of new trails not yet identified as specific projects.

The FY 18 – 23 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 Culture and Recreation projects, please refer to the individual project pages.

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2018 TO 2023

| | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Prior Allocation | Balance to Complete | Total Project Cost |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|---------------------|---------------------|
| CULTURE AND RECREATION: | | | | | | | | | |
| Bark Hill Park Improvements | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| Bear Branch Nature Center Roof Replacement | 0 | 0 | 271,000 | 0 | 0 | 0 | 0 | 0 | 271,000 |
| Bennett Cerf Bridge Replacemen | 0 | 0 | 0 | 217,000 | 0 | 0 | 0 | 0 | 217,000 |
| Community Self-Help Projects | 76,000 | 78,000 | 80,000 | 82,000 | 84,000 | 86,000 | 0 | 0 | 486,000 |
| Deer Park Phase II | 1,054,000 | 250,000 | 0 | 0 | 0 | 0 | 400,000 | 0 | 1,704,000 |
| Double Pipe Creek Boat Ramp | 0 | 32,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 182,000 |
| Gillis Falls Trail I | 0 | 0 | 0 | 0 | 0 | 497,000 | 0 | 0 | 497,000 |
| Kringold Park Phase II | 0 | 0 | 0 | 0 | 310,000 | 0 | 0 | 0 | 310,000 |
| North Carroll High Turf Field | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Northwest Trail Acquisition | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Park Restoration | 163,400 | 167,200 | 171,200 | 175,300 | 179,500 | 185,400 | 0 | 0 | 1,042,000 |
| Recreation and Parks Unallocated | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Sports Complex Lighting | 0 | 0 | 270,000 | 408,000 | 502,000 | 0 | 0 | 0 | 1,180,000 |
| Sports Complex Overlay | 244,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 244,000 |
| Tot Lot Replacement | 70,000 | 72,500 | 75,000 | 77,500 | 80,000 | 83,000 | 0 | 0 | 458,000 |
| Town Fund | 9,030 | 13,670 | 14,200 | 14,700 | 14,700 | 14,700 | 0 | 0 | 81,000 |
| Trail Development | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 300,000 |
| Union Mills Building Renovations | 200,000 | 0 | 0 | 0 | 0 | 0 | 510,000 | 0 | 710,000 |
| Westminster Veterans Memorial Park Phase I | 0 | 250,000 | 0 | 0 | 0 | 0 | 2,303,596 | 0 | 2,553,596 |
| CULTURE AND RECREATION TOTAL | \$3,146,430 | \$1,113,370 | \$1,081,400 | \$1,024,500 | \$1,220,200 | \$916,100 | \$3,213,596 | \$0 | \$11,715,596 |
| SOURCES OF FUNDING: | | | | | | | | | |
| Transfer from General Fund | \$779,830 | \$316,120 | \$350,000 | \$392,250 | \$336,200 | \$344,400 | \$110,100 | \$0 | \$2,628,900 |
| Bonds | 100,000 | 0 | 0 | 0 | 0 | 0 | 410,168 | 0 | 510,168 |
| Reallocated GF Transfer | 80,000 | 0 | 0 | 0 | 0 | 0 | 70,000 | 0 | 150,000 |
| Impact Fee - Parks | 150,000 | 140,000 | 155,000 | 0 | 285,000 | 150,000 | 755,000 | 0 | 1,635,000 |
| Reallocated Impact Fee - Parks | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Reallocated Program Open Space | 854,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 1,054,000 |
| Program Open Space | 382,600 | 657,250 | 576,400 | 632,250 | 599,000 | 421,700 | 1,668,328 | 0 | 4,937,528 |
| Grants (State) | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Private | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| CULTURE AND RECREATION TOTAL | \$3,146,430 | \$1,113,370 | \$1,081,400 | \$1,024,500 | \$1,220,200 | \$916,100 | \$3,213,596 | \$0 | \$11,715,596 |

Bark Hill Park Improvements

District Location: 1

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

Proj #

This project provides funding for design and construction of amenities at Bark Hill Park, located on Peace N Plenty Drive in Union Bridge. Project includes a playground, a 20' x 30' pavilion, picnic tables, an ADA compliant walkway, expansion of the existing parking lot, and landscaping.

Project is contingent on receiving State funding.

| | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|----------------|----------|----------|----------|----------|----------|------------------|---------------------|--------------------|
| Engineering/Design | 15,000 | | | | | | | | 15,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 235,000 | | | | | | | | 235,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Impact Fee - Parks | 150,000 | | | | | | | | 150,000 |
| Program Open Space | 100,000 | | | | | | | | 100,000 |
| POS - Park Development | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Bear Branch Nature Center Roof Replacement

District Location: 1

Judy Flickinger, 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 replacing 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 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | 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 | | | 13,000 | | | | | | 13,000 |
| EXPENDITURES | | | | | | | | | |
| | 0 | 0 | 271,000 | 0 | 0 | 0 | 0 | 0 | 271,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | 27,100 | | | | | | 27,100 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | | | 243,900 | | | | | | 243,900 |
| POS - Park Development | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Bennett Cerf Bridge Replacement

District Location: 3

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

Proj #

This project provides planned 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 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|----------|----------|----------|----------------|----------|----------|------------------|---------------------|--------------------|
| Engineering/Design | | | | 24,000 | | | | | 24,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | | 183,000 | | | | | 183,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | 10,000 | | | | | 10,000 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 217,000 | 0 | 0 | 0 | 0 | 217,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | 21,700 | | | | | 21,700 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | | | | 195,300 | | | | | 195,300 |
| POS - Park Development | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Community Self-Help Projects

Judy Flickinger, 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 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 76,000 | 78,000 | 80,000 | 82,000 | 84,000 | 86,000 | | | 486,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 76,000 | 78,000 | 80,000 | 82,000 | 84,000 | 86,000 | 0 | 0 | 486,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | 76,000 | 78,000 | 80,000 | 82,000 | 84,000 | 86,000 | | | 486,000 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | | | | | | | | | 0 |
| POS - Park Development | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Deer Park Phase II

District Location: 2

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

8701

This project provides funding for the design, engineering, and construction of a 18.84 acre parcel adjacent to Deer Park. Project includes an access road, parking lot, 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 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|------------------|----------------|---------------|---------------|---------------|---------------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | 200,000 | | 200,000 |
| Land Acquisition | | | | | | | 200,000 | | 200,000 |
| Site Work | | | | | | | | | 0 |
| Construction | 1,054,000 | 250,000 | | | | | | | 1,304,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 1,054,000 | 250,000 | 0 | 0 | 0 | 0 | 400,000 | 0 | 1,704,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Impact Fee - Parks | | 70,000 | | | | | 200,000 | | 270,000 |
| Reallocated Impact Fee - Parks | 200,000 | | | | | | | | 200,000 |
| Reallocated POS - Development | 854,000 | | | | | | 200,000 | | 1,054,000 |
| Program Open Space | | 180,000 | | | | | | | 180,000 |
| PROJECTED OPERATING IMPACTS | 0 | 22,000 | 22,500 | 23,000 | 23,500 | 24,000 | | | |

Double Pipe Creek Boat Ramp

District Location: 1

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

Proj #

This project provides planned funding to create an accessible entrance into the Double Pipe Creek waterway. Project includes a poured concrete sidewalk, staircase, and ramp. Double Pipe Creek Park is located on Keysville Road between Detour and the Frederick County line, has a pavilion, playground, and basketball court, and is part of a ten-mile water trail.

Project is contingent on receiving State funding.

| | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | 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 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 0 | 32,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 182,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Impact Fee - Parks | | | 30,000 | | | | | | 30,000 |
| Program Open Space | | 32,000 | 120,000 | | | | | | 152,000 |
| POS - Park Development | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Gillis Falls Trail I

District Location: 4

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

Proj #

This project provides planned funding to establish a 5,700 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 to cross the existing stream and to traverse the marshy areas.

Project is contingent on receiving State funding.

Projected operating impacts will include maintenance beginning in FY 24.

| | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|----------|----------|----------|----------|----------|----------------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | 50,000 | | | 50,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | | | | 422,000 | | | 422,000 |
| Equipment/Furnishings | | | | | | 25,000 | | | 25,000 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 497,000 | 0 | 0 | 497,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | | | | | | 150,000 | | | 150,000 |
| Program Open Space | | | | | | 347,000 | | | 347,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Krimgold Park Phase II

District Location: 4

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

Proj #

This project provides planned funding for sections of roadway, parking, and trail paving that were included in the original scope of Krimgold Park but could not be accomplished due to funding constraints. Krimgold Park is located on Woodbine Road in Sykesville, MD. This project includes 25,000 square feet of park roads, 150 parking spaces and 0.8 miles of trails.

| | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|----------|----------|----------|----------|----------------|----------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | 11,000 | | | | 11,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | 284,000 | | | | 284,000 |
| Construction | | | | | | | | | 0 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | 15,000 | | | | 15,000 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 310,000 | 0 | 0 | 0 | 310,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Impact Fee - Parks | | | | | 125,000 | | | | 125,000 |
| Program Open Space | | | | | 185,000 | | | | 185,000 |
| POS - Land Acquisition | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

North Carroll High Turf Field

District Location: 2

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

Proj #

This project provides funding for a turf field, for county-wide use, at the site formerly known as North Carroll High School. In FY18 the Board of Commissioners funded one half of the estimated cost of the project, anticipating community donations to fund the other half.

Project is planned with community support.

Operating impacts will be determined as the project develops.

| | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|------------------|----------|----------|----------|----------|----------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 1,000,000 | | | | | | | | 0 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | 500,000 | | | | | | | | 500,000 |
| Property Tax | | | | | | | | | 0 |
| Bonds | | | | | | | | | 0 |
| Private | 500,000 | | | | | | | | 500,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Northwest Trail Acquisition

District Location: 1

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

Proj #

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

| | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | 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 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Reallocated GF Transfer | | | | | | | | | 0 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | | 200,000 | | | | | | | 200,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Recreation and Parks Unallocated

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

9139

This project provides funding in the event a capital project needs funds to cover costs over budget, unanticipated expenses, or emergencies. Any transfers from the project must be approved by the Board of County Commissioners through a Capital Budget Resolution.

| | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|---------------|----------|----------|----------|----------|----------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | | | | | | | 0 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | 30,000 | | | | | | | | 30,000 |
| EXPENDITURES | | | | | | | | | |
| | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Reallocated GF Transfer | 30,000 | | | | | | | | 30,000 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Sports Complex Lighting

District Location: 1 and 3

Judy Flickinger, 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 new lights on soccer field #1, replacement lights on softball/baseball fields #1, #2, and #3, and new lights on softball/baseball fields #4 and #5.

Project is contingent on receiving State funding.

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

| | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|----------|----------|----------------|----------------|----------------|--------------|------------------|---------------------|--------------------|
| Engineering/Design | | | 27,000 | 28,000 | 29,000 | | | | 84,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | 230,000 | 360,000 | 450,000 | | | | 1,040,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | 13,000 | 20,000 | 23,000 | | | | 56,000 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 0 | 0 | 270,000 | 408,000 | 502,000 | 0 | 0 | 0 | 1,180,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | 40,800 | | | | | 40,800 |
| Impact Fee - Parks | | | 125,000 | | 160,000 | | | | 285,000 |
| Program Open Space | | | 145,000 | 367,200 | 342,000 | | | | 854,200 |
| POS - Park Development | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 3,000 | (375) | 2,625 | | | |

Sports Complex Overlay

District Location: 1 and 3

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

Proj #

This project provides funding to overlay the existing paved road and parking areas at the Carroll County Sports Complex, located on Route 97 north of Westminster. Since the Complex opened in 1989, no resurfacing of existing road and parking areas has been done. Demand for programs and activities for this facility remains high.

Project is contingent on receiving State funding.

| | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|----------------|----------|----------|----------|----------|----------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 244,000 | | | | | | | | 244,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 244,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 244,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | 24,400 | | | | | | | | 24,400 |
| Reallocated GF Transfer | | | | | | | | | 0 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | 219,600 | | | | | | | | 219,600 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Tot Lot Replacement

Judy Flickinger, 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.

The following tot lot structures are scheduled for replacement in the FY 18 - 23 Community Investment Plan:

Freedom Park - FY 18

Cape Horn - FY 20

Deer Park - FY 22

Project is contingent on receiving State funding.

| | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 70,000 | 72,500 | 75,000 | 77,500 | 80,000 | 83,000 | | | 458,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 70,000 | 72,500 | 75,000 | 77,500 | 80,000 | 83,000 | 0 | 0 | 458,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | 7,000 | 7,250 | 7,500 | 7,750 | 8,000 | 8,300 | | | 45,800 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | 63,000 | 65,250 | 67,500 | 69,750 | 72,000 | 74,700 | | | 412,200 |
| POS - Park Development | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Town Fund

Judy Flickinger, 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 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|--------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 9,030 | 13,670 | 14,200 | 14,700 | 14,700 | 14,700 | | | 81,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 9,030 | 13,670 | 14,200 | 14,700 | 14,700 | 14,700 | 0 | 0 | 81,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | 9,030 | 13,670 | 14,200 | 14,700 | 14,700 | 14,700 | | | 81,000 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | | | | | | | | | 0 |
| POS - Park Development | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Trail Development

Judy Flickinger, Budget Analyst (410) 386-2082

Proj #

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

| | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | 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 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 300,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| 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 |
| POS - Park Development | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Union Mills Building Renovations

District Location: 1

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

8632

This project provides funding for building renovations at Union Mills Homestead based on a historic structures report completed in 2015. The report evaluated the condition of, and detailed renovations for, all buildings located at the Homestead. Planned renovations and improvements include:

- Bark Shed Roof Replacement and Renovations
- Tannery Roof Replacement
- Grist Mill Renovations
- Miller's House Renovation
- Electric Line Burial
- Waterwheel Shaft Replacement

This funding, along with funding provided in FY 17 for the Main House, will complete the renovations identified in the historic structures report.

| | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | Prior Allocation | Balance to Complete | Total Project Cost |
|-----------------------|---------|-------|-------|-------|-------|-------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | 200,000 | | | | | | | | 200,000 |
| Construction | | | | | | | 510,000 | | 510,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |

| | | | | | | | | | |
|--------------|----------------|----------|----------|----------|----------|----------|----------------|----------|----------------|
| TOTAL | 200,000 | 0 | 0 | 0 | 0 | 0 | 510,000 | 0 | 710,000 |
|--------------|----------------|----------|----------|----------|----------|----------|----------------|----------|----------------|

| SOURCES OF FUNDS | | | | | | | | | |
|----------------------------|---------|--|--|--|--|--|---------|--|---------|
| Transfer from General Fund | | | | | | | 110,000 | | 110,000 |
| Bonds | 100,000 | | | | | | 330,000 | | 430,000 |
| Reallocated GF Transfer | | | | | | | 70,000 | | 70,000 |
| Grants (State) | 100,000 | | | | | | | | 100,000 |

| PROJECTED OPERATING IMPACTS | | | | | | |
|------------------------------------|---|---|---|---|---|---|
| | 0 | 0 | 0 | 0 | 0 | 0 |

Westminster Veterans Memorial Park Phase I

District Location: 3

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

8175

This project provides funding for a passive park on a 32 acre parcel in the Westminster area. The park will include a playground, pavilion, one-mile walking trail, and parking areas.

Project is contingent on receiving State funding.

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

| | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | 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 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 0 | 250,000 | 0 | 0 | 0 | 0 | 2,303,596 | 0 | 2,553,596 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | 100 | | 100 |
| Impact Fee - Parks | | 70,000 | | | | | 555,000 | | 625,000 |
| Program Open Space | | 180,000 | | | | | 1,668,328 | | 1,848,328 |
| POS - Park Development | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 22,775 | 23,620 | 24,500 | 25,400 | 26,400 | | | |