

Overview of Culture and Recreation CIP

The Culture and Recreation portion of the FY 17 – 22 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. Culture and Recreation projects include Recreation and Parks and the Union Mills Homestead.

Funding is provided in the FY 17 – 22 CIP for the replacement of three tot lots: Deer Park, Freedom Park and Hashawha. Repair of the tennis and basketball courts at Sandymount and Deer Park, ballfield improvements at Bark Hill Park, lighting replacements at the Sports Complex and a roof replacement for Bear Branch Nature Center are all projects that maintain our infrastructure, and are all funded primarily through the use of Program Open Space dollars. In FY 17, an additional \$0.2 million of one-time funding was added for park restoration efforts.

Projects funded through both Impact Fees and Program Open Space include a trail in the Gillis Falls area and construction of Westminster Veterans Memorial Park, a planned new active park with ballfields, a playground, pavilions, and a walking trail.

Union Mills Homestead has funding for two projects to restore all buildings located at the site: the Main House in FY 17 and all others in FY 18.

The FY 17 – 22 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 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
CULTURE AND RECREATION:									
Bark Hill Park Improvements	\$0	\$486,000	\$0	\$0	\$0	\$0	\$0	\$0	\$486,000
Bear Branch Nature Center Roof Replacement	0	0	0	0	278,400	0	0	0	278,400
Bear Branch Tot Lot	116,700	0	0	0	0	0	0	0	116,700
Community Self-Help Projects	74,000	76,000	78,000	80,000	82,000	84,000	0	0	474,000
Deer Park and Sandymount Court Resurfacings	223,150	0	0	0	0	0	0	0	223,150
Double Pipe Creek Boat Ramp	0	0	176,600	0	0	0	0	0	176,600
Gillis Falls Trail I	0	0	0	457,000	0	0	0	0	457,000
Mayeski Park Entrance Road Overlay	90,000	0	0	0	0	0	0	0	90,000
Northwest County Trail Acquisition	0	0	0	0	200,000	0	0	0	200,000
Park Restoration	309,600	163,400	167,200	171,200	175,300	179,500	0	0	1,166,200
Recreation and Parks Unallocated	25,000	0	0	0	0	0	0	0	25,000
Sports Complex Lighting	0	0	0	370,000	320,000	523,500	0	0	1,213,500
Sports Complex Overlay	0	244,000	0	0	0	0	0	0	244,000
Tot Lot Replacement	55,000	57,750	60,650	63,670	66,850	70,200	0	0	374,120
Town Fund	7,950	10,030	12,200	12,800	13,300	13,800	0	0	70,080
Union Mills Buildings Renovations	0	150,000	0	0	0	0	0	0	150,000
Union Mills Main House Renovations	510,000	0	0	0	0	0	0	0	510,000
Westminster Veterans Memorial Park	300,000	0	500,000	0	0	0	3,407,596	0	4,207,596
CULTURE AND RECREATION TOTAL	\$1,711,400	\$1,187,180	\$994,650	\$1,154,670	\$1,135,850	\$871,000	\$3,407,596	\$0	\$10,462,346
SOURCES OF FUNDING:									
Transfer from General Fund	\$619,365	\$279,605	\$263,465	\$307,367	\$305,125	\$284,320	\$100	\$0	\$2,059,347
Bonds	330,000	150,000	0	0	0	0	80,168	0	560,168
Reallocated GF Transfer	95,000	0	0	0	0	0	0	0	95,000
Impact Fee - Parks	160,670	184,000	159,000	160,000	180,000	130,000	605,000	0	1,578,670
Program Open Space	506,365	573,575	572,185	687,303	650,725	456,680	2,722,328	0	6,169,161
CULTURE AND RECREATION TOTAL	\$1,711,400	\$1,187,180	\$994,650	\$1,154,670	\$1,135,850	\$871,000	\$3,407,596	\$0	\$10,462,346

Bark Hill Park Improvements

District Location: 1

Lynn Karr, Senior Budget Analyst (410) 386-2082

Proj #

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

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		486,000							486,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
	0	486,000	0	0	0	0	0	0	486,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks		184,000							184,000
Program Open Space		302,000							302,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bear Branch Nature Center Roof Replacement

District Location: 1

Lynn Karr, Senior 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. Scope of the project includes replacing the existing shingle roof, installed in 1991, with a standing seam roof having a life expectancy of 50 years.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					15,000				15,000
Land Acquisition									0
Site Work									0
Construction					250,400				250,400
Equipment/Furnishings									0
Other					13,000				13,000
EXPENDITURES									
	0	0	0	0	278,400	0	0	0	278,400
SOURCES OF FUNDS									
Transfer from General Fund					27,840				27,840
Local Income Tax									0
Impact Fee - Parks									0
Program Open Space					250,560				250,560
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Bear Branch Tot Lot

District Location: 1

Lynn Karr, Senior Budget Analyst (410) 386-2082

8630

This project provides funding for playground equipment consistent with the natural environment of Bear Branch Nature Center and surroundings. Bear Branch is located within the Hashawha Environmental Center on John Owings Road, north of Westminster. Included is poured-in-place rubberized safety surfacing.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	116,700								116,700
Equipment/Furnishings									0
Other									0
EXPENDITURES									
	116,700	0	0	0	0	0	0	0	116,700
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks	10,670								10,670
Program Open Space	106,030								106,030
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Community Self-Help Projects

Lynn Karr, Senior 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 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	74,000	76,000	78,000	80,000	82,000	84,000			474,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
	74,000	76,000	78,000	80,000	82,000	84,000	0	0	474,000
SOURCES OF FUNDS									
Transfer from General Fund	74,000	76,000	78,000	80,000	82,000	84,000			474,000
Local Income Tax									0
Impact Fee - Parks									0
Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Deer Park and Sandymount Court Resurfacings

District Location: 2

Lynn Karr, Senior Budget Analyst (410) 386-2082

8631

This project provides funding for repairs to existing basketball and tennis courts, and includes an asphalt surface, sealing, and painting lines. Deer Park is located on Deer Park Road, near the intersection with Route 32 near Westminster, and Sandymount Park is on Old Westminster Pike next to Sandymount Elementary School in Finksburg. Also included are nets, posts, basketball backboards, tennis nets and court fencing. Prior to FY 17, these projects were listed separately.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	212,500								0
Equipment/Furnishings									0
Other	10,650								0
EXPENDITURES									
	223,150	0	0	0	0	0	0	0	223,150
SOURCES OF FUNDS									
Transfer from General Fund	22,315								22,315
Local Income Tax									0
Impact Fee - Parks									0
Program Open Space	200,835								200,835
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Double Pipe Creek Boat Ramp

District Location: 1

Lynn Karr, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to create an accessible entrance into the Double Pipe Creek waterway. Double Pipe Creek Park, 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. This project includes a poured concrete staircase and ramp.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			32,000						32,000
Land Acquisition									0
Site Work									0
Construction			136,100						136,100
Equipment/Furnishings									0
Other			8,500						8,500
EXPENDITURES									
	0	0	176,600	0	0	0	0	0	176,600
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks			50,000						50,000
Program Open Space			126,600						126,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Gillis Falls Trail I

District Location: 4

Lynn Karr, Senior 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 include general maintenance.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				28,000					28,000
Land Acquisition									0
Site Work									0
Construction				400,000					400,000
Equipment/Furnishings									0
Other				29,000					29,000
EXPENDITURES									
	0	0	0	457,000	0	0	0	0	457,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks				160,000					160,000
Program Open Space				297,000					297,000
PROJECTED OPERATING IMPACTS	0	0	0	0	3,100	3,200			

Mayeski Park Entrance Road Overlay

District Location: 4

Lynn Karr, Senior Budget Analyst (410) 386-2082

8633

This project provides funding to resurface the entrance road from Old Liberty Road to Mayeski Park. The paved drive is used by South Carroll High School, Winfield Community Volunteer Fire Department, Recreation Councils, and the general public. In FY 17, the Board of Commissioners funded one half of the estimated cost of the project, looking to the Board of Education and Winfield Fire Department to fund the other half.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	90,000								90,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	90,000	0	0	0	0	0	0	0	90,000
SOURCES OF FUNDS									
Transfer from General Fund	90,000								90,000
Local Income Tax									0
Property Tax									0
Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Northwest County Trail Acquisition

District Location: 1

Lynn Karr, Senior 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 17	FY 18	FY 19	FY 20	FY 21	FY 22	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									
	0	0	0	0	200,000	0	0	0	200,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks					100,000				100,000
Program Open Space					100,000				100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Park Restoration

Lynn Karr, Senior Budget Analyst (410) 386-2082

8232

This project provides ongoing funding for the maintenance and renovation of County park sites due to age and deterioration. Typical projects include general building repairs, asphalt trail overlays, and fence replacements. In FY 17, an additional \$0.2 million of one-time funding was added for park restoration efforts. Below is a partial listing of projects in priority order. However, planned funding is not adequate to complete all projects.

- Piney Run Park Dock Replacement
- Hashawha Algonquin Building Siding
- Hashawha Octagon Pavilion Replacement
- Cape Horn Park Walking Trail Overlay
- Deer Park Pavilion Replacement
- Freedom Park Walking Trail Overlay
- Hashawha Iroquois Building Siding
- Deer Park Ballfield Fencing Replacement
- Salt Box Park Pavilion Replacement
- Sports Complex Two Pavilion Roof Replacements
- Deer Park Trail Overlay
- Freedom Park Ballfield Fencing Replacement

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	309,600	163,400	167,200	171,200	175,300	179,500			1,166,200
Construction									0
Equipment/Furnishings									0
Other									0

EXPENDITURES

309,600	163,400	167,200	171,200	175,300	179,500	0	0	1,166,200
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SOURCES OF FUNDS

Transfer from General Fund	309,600	163,400	167,200	171,200	175,300	179,500			1,166,200
Local Income Tax									0
Impact Fee - Parks									0
Program Open Space									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0
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Recreation and Parks Unallocated

District Location: 4

Lynn Karr, Senior Budget Analyst (410) 386-2082

Proj #

This project provides funding in the event a capital project needs funds to cover costs over budget, unanticipated expenses or emergencies. The Unallocated project is similar in nature to the Reserve for Contingency in the General Fund. Any transfers from the project must be approved by the Board of County Commissioners through a Capital Budget Resolution.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	25,000								25,000
EXPENDITURES									
	25,000	0	0	0	0	0	0	0	0
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Reallocated GF Transfer	25,000								25,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Sports Complex Lighting

District Location: 1 and 3

Lynn Karr, Senior 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. Funding in FY 20 is for replacement lights on softball/baseball fields #1, #2 and #3. FY 21 funding is for new lights on soccer field #1 and an additional electric panel. FY 22 funding is for new lights on softball/baseball fields # 4 and #5.

Project is contingent on receiving State funding.

Operating impacts are for electricity costs.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				352,000	304,000	497,500			1,153,500
Equipment/Furnishings									0
Other				18,000	16,000	26,000			60,000
EXPENDITURES									
	0	0	0	370,000	320,000	523,500	0	0	1,213,500
SOURCES OF FUNDS									
Transfer from General Fund				37,000					37,000
Local Income Tax									0
Impact Fee - Parks					80,000	130,000			210,000
Program Open Space				333,000	240,000	393,500			966,500
PROJECTED OPERATING IMPACTS	0	0	0	0	(3,375)	3,000			

Sports Complex Overlay

District Location: 1 and 3

Lynn Karr, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to overlay the existing paved road and parking areas at 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. Approximately 75,000 people attend programs and activities annually and demand for this facility remains high. This heavy usage has created deterioration of the drive and parking areas.

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	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									
	0	244,000	0	0	0	0	0	0	244,000
SOURCES OF FUNDS									
Transfer from General Fund		24,400							24,400
Local Income Tax									0
Impact Fee - Parks									0
Program Open Space		219,600							219,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Tot Lot Replacement

Lynn Karr, Senior 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 surfacing.

The following tot lot structures are scheduled for replacement in the FY 17 - 22 Community Investment Plan:

- FY 18 - Deer Park
- FY 20 - Freedom Park
- FY 22 - Hashawha

Project is contingent on receiving State funding.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	55,000	57,750	60,650	63,670	66,850	70,200			374,120
Equipment/Furnishings									0
Other									0
EXPENDITURES									
	55,000	57,750	60,650	63,670	66,850	70,200	0	0	374,120
SOURCES OF FUNDS									
Transfer from General Fund	5,500	5,775	6,065	6,367	6,685	7,020			37,412
Local Income Tax									0
Impact Fee - Parks									0
Program Open Space	49,500	51,975	54,585	57,303	60,165	63,180			336,708
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Town Fund

Lynn Karr, Senior Budget Analyst (410) 386-2082

9736

This project provides ongoing funding to towns within the County for 5% 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% of the cost of the municipal projects may be reimbursed through POS funding. The County contribution shown below is to cover 5% of the total cost of the projects to the approved municipalities. The remaining 5%, as well as any cost overruns, are the responsibility of the towns.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	7,950	10,030	12,200	12,800	13,300	13,800			70,080
Equipment/Furnishings									0
Other									0
EXPENDITURES									
	7,950	10,030	12,200	12,800	13,300	13,800	0	0	70,080
SOURCES OF FUNDS									
Transfer from General Fund	7,950	10,030	12,200	12,800	13,300	13,800			70,080
Local Income Tax									0
Impact Fee - Parks									0
Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Union Mills Buildings Renovations

District Location: 1

Lynn Karr, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned 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 Renovations

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work		150,000							150,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
	0	150,000	0	0	0	0	0	0	150,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds		150,000							150,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Union Mills Main House Renovations

District Location: 1

Lynn Karr, Senior Budget Analyst (410) 386-2082

8632

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

- Roof Replacement
- Air Circulation System
- Ceiling, Plaster and Paint Renovations
- Wildlife Decontamination and Prevention

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	510,000								510,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
	510,000	0	0	0	0	0	0	0	510,000
SOURCES OF FUNDS									
Transfer from General Fund	110,000								110,000
Local Income Tax									0
Bonds	330,000								330,000
Reallocated GF Transfer	70,000								70,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Westminster Veterans Memorial Park

District Location: 3

Lynn Karr, Senior Budget Analyst (410) 386-2082

8175

This project provides funding for the design, engineering, and construction of a 32-acre parcel in the Westminster area into a new active park. Design includes three multi-purpose fields, playground, pavilion, one-mile walking trail, and parking areas. Included in FY 19 is funding for park equipment.

Project is contingent on receiving State funding.

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

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	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	300,000						2,000,000		2,300,000
Equipment/Furnishings			500,000						500,000
Other									0
EXPENDITURES									
	300,000	0	500,000	0	0	0	3,407,596	0	4,207,596
SOURCES OF FUNDS									
Transfer from General Fund							100		100
Local Income Tax									0
Impact Fee - Parks	150,000		109,000				605,000		864,000
Program Open Space	150,000		391,000				2,722,328		3,263,328
PROJECTED OPERATING IMPACTS	0	42,470	43,750	45,060	43,650	46,400			