

Recreation and Culture

Overview of Recreation and Culture CIP

The Recreation and Parks portion of the FY 22 – 27 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 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. These projects maintain County infrastructure and are funded primarily using Program Open Space dollars.

Funding is provided in the FY 22 – 27 CIP for paving at Hashawha, replacement of a pavilion at the Bear Branch Nature Center, and a new roof at the Sports Complex. Piney Run Park projects include paving and replacement of a pavilion and the seawall and launch area.

Other funded projects replacement of three tot lots, trails at Leister and Bark Hill Parks, and historical restoration of Union Mills Homestead waterwheel and flume. A trail in the Northwest area of the County is also planned for FY 25. In FY 27, an additional trail is planned near Salt Box Park and a Master Plan is included for the development of a property north of Taneytown.

Funding continues for Self-Help projects. These projects are cooperative ventures between local community groups and the County and enable the County's Recreation Councils to identify 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 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
RECREATION AND CULTURE									
Bark Hill Park Trail	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
Bear Branch Nature Center Pavilion Replacement	197,000	0	0	0	0	0	0	0	197,000
Cape Horn Park Field Lighting	0	0	0	0	507,000	0	0	0	507,000
Cape Horn Park Waterless Restroom Replacement	0	0	0	0	294,000	0	0	0	294,000
Community Self-Help Projects	84,000	86,000	88,000	90,000	92,000	94,000	0	0	534,000
Deer Park Lighting Replacement	291,000	0	0	0	0	0	0	0	291,000
Gillis Falls Trail Phase II	0	0	0	655,000	0	0	0	0	655,000
Hashawha and Bear Branch Paving	552,000	0	0	0	0	0	0	0	552,000
Land Acquisition	329,000	310,000	315,000	325,000	325,000	330,000	0	0	1,934,000
Leister Park Phase II	191,000	0	0	0	0	0	0	0	191,000
Northwest Area Regional Park Master Plan	0	0	0	305,000	0	0	0	0	305,000
Northwest Trail	0	1,100,000	0	0	0	0	0	0	1,100,000
Park Restoration	180,000	185,000	190,000	195,000	200,000	205,000	0	0	1,155,000
Piney Run Pavilion Replacement	180,000	0	0	0	0	0	0	0	180,000
Piney Run Pavilion Road Paving	213,000	0	0	0	0	0	0	0	213,000
Piney Run Paving	0	0	264,000	0	0	0	0	0	264,000
Piney Run Seawall and Launch Replacement	0	0	277,000	0	0	0	0	0	277,000
Sandymount Park Waterless Restroom	0	0	0	0	0	282,000	0	0	282,000
Sports Complex Building Roof	301,000	0	0	0	0	0	0	0	301,000
Sports Complex Dugout Improvements	0	0	0	0	0	255,000	0	0	255,000
Tot Lot Replacement	416,000	89,000	92,000	97,000	265,000	110,000	0	0	1,069,000
Town Fund	16,450	15,500	15,500	15,500	15,500	15,500	0	0	93,950
Union Mills Flume, Shaft, and Waterwheel Replacement	0	164,000	435,000	0	0	0	291,000	0	890,000
Westminster Veterans Memorial Park Phase I	163,900	0	0	0	0	0	2,603,596	0	2,767,496
RECREATION AND CULTURE TOTAL	\$3,374,350	\$1,949,500	\$1,676,500	\$1,682,500	\$1,698,500	\$1,291,500	\$2,894,596	\$0	\$14,567,446
SOURCES OF FUNDING:									
Transfer from General Fund	\$366,450	\$325,400	\$356,800	\$310,200	\$363,400	\$351,000	\$100	\$0	\$2,073,350
Impact Fee - Parks	175,000	300,000	0	260,000	150,000	304,500	555,000	0	1,744,500
Reallocated Impact Fee - Parks	163,900	0	0	0	0	0	300,000	0	463,900
Program Open Space	1,119,000	1,160,100	884,700	1,112,300	1,185,100	636,000	1,668,328	0	7,765,528
State	1,550,000	0	0	0	0	0	0	0	1,550,000
State Miscellaneous Grants	0	0	0	0	0	0	96,000	0	96,000
RECREATION AND CULTURE TOTAL	\$3,374,350	\$1,949,500	\$1,676,500	\$1,682,500	\$1,698,500	\$1,291,500	\$2,894,596	\$0	\$14,567,446

Bark Hill Park Trail

Commissioner District: 1

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

8892

This project provides funding for approximately 3,800 linear feet of new paved trail in Bark Hill Park, located on Peace N Plenty Road in Union Bridge.

Project is contingent on State funding.

Operating impacts include maintenance.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	16,000								16,000
Land Acquisition									0
Site Work									0
Construction	228,000								228,000
Equipment/Furnishings									0
Other	16,000								16,000
EXPENDITURES									
TOTAL	260,000	0	0	0	0	0	0	0	260,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Impact Fee - Parks	85,000								85,000
Program Open Space	175,000								175,000
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	5,150	5,300	5,460	5,620	5,790			

Bear Branch Nature Center Pavilion Replacement

Commissioner District: 1

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

8893

This project provides funding to replace the Bear Branch Nature Center pavilion, installed in 1991. Bear Branch is located at the Hashawha Environmental Center on John Owings Road, north of Westminster.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	12,000								12,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	176,000								176,000
Other	9,000								9,000
EXPENDITURES									
TOTAL	197,000	0	0	0	0	0	0	0	197,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Impact Fee - Parks									0
Program Open Space									0
State	197,000								197,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cape Horn Park Field Lighting

Commissioner District: 1

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to add lighting fixtures to one ballfield and two multipurpose fields at Cape Horn Park, located on Cape Horn Road in Hampstead.

Project is contingent on State funding.

Operating impacts will include electricity.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					32,000				32,000
Land Acquisition									0
Site Work					475,000				475,000
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	507,000	0	0	0	507,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Impact Fee - Parks					150,000				150,000
Program Open Space					357,000				357,000
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	2,600			

Cape Horn Park Waterless Restroom Replacement

Commissioner District: 1

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to purchase and install the replacement waterless restroom at Cape Horn Park, located on Cape Horn Road in Hampstead.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					18,000				18,000
Land Acquisition									0
Site Work									0
Construction					262,000				262,000
Equipment/Furnishings									0
Other					14,000				14,000
EXPENDITURES									
TOTAL	0	0	0	0	294,000	0	0	0	294,000
SOURCES OF FUNDS									
Transfer from General Fund					29,400				29,400
Impact Fee - Parks									0
Program Open Space					264,600				264,600
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Community Self-Help Projects

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

9735

This project provides ongoing funding for the Self-Help program in an effort to create community interest and involvement in recreational facilities throughout Carroll County. It enables communities to accomplish recreational projects approved by the Recreation and Parks Advisory Board and Board of County Commissioners. Individual projects may not exceed \$25,000 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 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	84,000	86,000	88,000	90,000	92,000	94,000			534,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	84,000	86,000	88,000	90,000	92,000	94,000	0	0	534,000
SOURCES OF FUNDS									
Transfer from General Fund	84,000	86,000	88,000	90,000	92,000	94,000			534,000
Impact Fee - Parks									0
Program Open Space									0
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Deer Park Lighting Replacement

Commissioner District: 2

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

8894

This project provides funding to upgrade the existing lights on a multipurpose field at Deer Park, located on Deer Park Road, south of Westminster.

Project is contingent on State funding.

Operating impacts will include reduced electricity costs.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	18,000								18,000
Land Acquisition									0
Site Work									0
Construction	258,000								258,000
Equipment/Furnishings									0
Other	15,000								15,000
EXPENDITURES									
TOTAL	291,000	0	0	0	0	0	0	0	291,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Impact Fee - Parks									0
Program Open Space									0
State	291,000								291,000
PROJECTED OPERATING IMPACTS	0	(780)	(800)	(820)	(840)	(870)			

Gillis Falls Trail Phase II

Commissioner District: 4

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for a new parking lot and approximately a mile and half of stone dust trail beginning at Salt Box Park to Gillis Road in Woodbine.

Project is contingent on State funding.

Operating impacts will include maintenance.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				75,000					75,000
Land Acquisition									0
Site Work									0
Construction				540,000					540,000
Equipment/Furnishings									0
Other				40,000					40,000
EXPENDITURES									
TOTAL	0	0	0	655,000	0	0	0	0	655,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Impact Fee - Parks				200,000					200,000
Program Open Space				455,000					455,000
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	9,000	9,270			

Hashawha and Bear Branch Paving

Commissioner District: 1

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

8895

This project provides funding for new paving and an overlay of approximately 150,000 square feet. The overlay 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 be added near the raptor cages.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	35,000								35,000
Land Acquisition									0
Site Work	490,000								490,000
Construction									0
Equipment/Furnishings									0
Other	27,000								27,000
EXPENDITURES									
TOTAL	552,000	0	0	0	0	0	0	0	552,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Impact Fee - Parks									0
Program Open Space									0
State	552,000								552,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Land Acquisition

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

8233

This project provides ongoing funding for the required 25% Program Open Space allocation for land acquisition projects. Projects must be consistent with the goals of the local Land Preservation Parks and Recreation Plan (LPPRP) and Program Open Space Annual Program. Funding is included in this project for future acquisitions and has not been allocated to specific projects.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	329,000	310,000	315,000	325,000	325,000	330,000			1,934,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	329,000	310,000	315,000	325,000	325,000	330,000	0	0	1,934,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Impact Fee - Parks									0
Program Open Space	329,000	310,000	315,000	325,000	325,000	330,000			1,934,000
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Leister Park Phase II

Commissioner District: 2

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

8896

This project provides funding to establish an additional 4,700 linear foot walking trail at Leister Park, located on Black Rock Road in Hampstead.

Project is contingent on State funding.

Operating impacts include maintenance.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	12,000								12,000
Land Acquisition									0
Site Work	171,000								171,000
Construction									0
Equipment/Furnishings									0
Other	8,000								8,000
EXPENDITURES									
TOTAL	191,000	0	0	0	0	0	0	0	191,000
SOURCES OF FUNDS									
Transfer from General Fund	20,000								20,000
Impact Fee - Parks	90,000								90,000
Program Open Space	81,000								81,000
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	5,150	5,300	5,460	5,620	5,790			

Northwest Area Regional Park Master Plan

Commissioner District: 1

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to develop a Master Plan for a 145-acre site located off of Route 194 north of Taneytown.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				305,000					305,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	305,000	0	0	0	0	305,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Impact Fee - Parks				60,000					60,000
Program Open Space				245,000					245,000
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Northwest Trail

Commissioner District: 1

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the design and construction of a five-mile trail from Taneytown to the Pennsylvania state line.

Project is contingent on State funding.

Operating impacts will include maintenance.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		70,000							70,000
Land Acquisition									0
Site Work									0
Construction		970,000							970,000
Equipment/Furnishings									0
Other		60,000							60,000
EXPENDITURES									
TOTAL	0	1,100,000	0	0	0	0	0	0	1,100,000
SOURCES OF FUNDS									
Transfer from General Fund		30,000							30,000
Impact Fee - Parks		300,000							300,000
Program Open Space		770,000							770,000
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	15,910	16,390	16,880	17,390			

Park Restoration

Ashleigh Smith, 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:

- Salt Box Park Pavilion Replacement
- Freedom Park Trail Overlay Part III
- CC Sports Complex Rear Storage Building Roof Replacement
- Sandymount Park Upper Pavilion Roof Replacement
- Double Pipe Creek Park Parking Improvements
- Piney Run Park Tennis Court Repairs

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	180,000	185,000	190,000	195,000	200,000	205,000			1,155,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	180,000	185,000	190,000	195,000	200,000	205,000	0	0	1,155,000
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SOURCES OF FUNDS									
Transfer from General Fund	180,000	185,000	190,000	195,000	200,000	205,000			1,155,000
Impact Fee - Parks									0
Program Open Space									0
Reallocated Program Open Space									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
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Piney Run Pavilion Replacement

Commissioner District: 4

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

8897

This project provides funding to replace Piney Run Park Pavilion #3, installed in 1993. Piney Run Park is located on Martz Road in Sykesville.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	172,000								172,000
Equipment/Furnishings									0
Other	8,000								8,000
EXPENDITURES									
TOTAL	180,000	0	0	0	0	0	0	0	180,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Impact Fee - Parks									0
Program Open Space									0
State	180,000								180,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Piney Run Pavilion Road Paving

Commissioner District: 4

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

8898

This project provides funding for 22,500 square feet of paving for the pavilion entrance road, parking lot around the office building, and parking lot near Pavilions #4 and #6. Piney Run is located on Martz Road in Sykesville.

Project is contingent on State funding.

Operating impacts include eliminating stone replacement costs.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	203,000								203,000
Construction									0
Equipment/Furnishings									0
Other	10,000								10,000
EXPENDITURES									
TOTAL	213,000	0	0	0	0	0	0	0	213,000
SOURCES OF FUNDS									
Transfer from General Fund	21,300								21,300
Impact Fee - Parks									0
Program Open Space	191,700								191,700
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	(1,000)	(1,030)	(1,060)	(1,095)	(1,130)			

Piney Run Paving

Commissioner District: 4

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for 64,000 square feet of paving at the park entrance and north parking lot. Piney Run Park is located on Martz Road in Sykesville.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			16,000						16,000
Land Acquisition									0
Site Work									0
Construction			235,000						235,000
Equipment/Furnishings									0
Other			13,000						13,000
EXPENDITURES									
TOTAL	0	0	264,000	0	0	0	0	0	264,000
SOURCES OF FUNDS									
Transfer from General Fund			26,400						26,400
Impact Fee - Parks									0
Program Open Space			237,600						237,600
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Piney Run Seawall and Launch Replacement

Commissioner District: 4

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace the aging wooden seawall and boat launch, located in Piney Run Park on Martz Road in Sykesville.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			17,500						17,500
Land Acquisition									0
Site Work									0
Construction			246,000						246,000
Equipment/Furnishings									0
Other			13,500						13,500
EXPENDITURES									
TOTAL	0	0	277,000	0	0	0	0	0	277,000
SOURCES OF FUNDS									
Transfer from General Fund			27,700						27,700
Impact Fee - Parks									0
Program Open Space			249,300						249,300
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sandymount Park Waterless Restroom

Commissioner District: 2

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to purchase and install a new waterless restroom at Sandymount Park, located on Old Westminster Pike in Finksburg.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						20,000			20,000
Land Acquisition									0
Site Work									0
Construction						262,000			262,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	282,000	0	0	282,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Impact Fee - Parks						75,000			75,000
Reallocated Impact Fee - Parks									0
Program Open Space						207,000			207,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sports Complex Building Roof

Commissioner Districts: 1 and 3

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

8899

This project provides funding for replacement of the roof on the building 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 metal roof.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	287,000								287,000
Equipment/Furnishings									0
Other	14,000								14,000
EXPENDITURES									
TOTAL	301,000	0	0	0	0	0	0	0	301,000
SOURCES OF FUNDS									
Transfer from General Fund	30,100								30,100
Impact Fee - Parks									0
Program Open Space	270,900								270,900
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Sports Complex Dugout Improvements

Commissioner Districts: 1 and 3

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to install new shade structures, concrete pads and replacement benches for five ballfield dugouts at Carroll County Sports Complex, located on Route 97, north of Westminster. The shade structures consist of removable sail cloth supported by steel posts and cabling.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						20,000			20,000
Land Acquisition									0
Site Work									0
Construction						235,000			235,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	255,000	0	0	255,000
SOURCES OF FUNDS									
Transfer from General Fund						25,500			25,500
Impact Fee - Parks						229,500			229,500
Reallocated Impact Fee - Parks									0
Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Tot Lot Replacement

Ashleigh Smith, 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. In FY 22, additional funding is included for the Hashawha Environmental Center, Landon Burns and Charles Carroll. In FY 26, additional funding is included for the Sports Complex. Listed below are planned projects:

- Cape Horn Park
- Charles Carroll
- Landon C. Burns Park
- Hashawha Environmental Center
- Double Pipe Creek Park
- Freedom Park
- Sports Complex

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	416,000	89,000	92,000	97,000	265,000	110,000			1,069,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	416,000	89,000	92,000	97,000	265,000	110,000	0	0	1,069,000
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SOURCES OF FUNDS									
Transfer from General Fund	14,600	8,900	9,200	9,700	26,500	11,000			79,900
Impact Fee - Parks									0
Program Open Space	71,400	80,100	82,800	87,300	238,500	99,000			659,100
State	330,000								330,000

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

Town Fund

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9736

This project provides ongoing funding to the eight towns within the County as a five percent match to Program Open Space (POS) projects. Every year since the early 1970s, the State has made POS 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 approved municipal projects. The remaining 5%, as well as any cost overruns, are the responsibility of the towns.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	16,450	15,500	15,500	15,500	15,500	15,500			93,950
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	16,450	15,500	15,500	15,500	15,500	15,500	0	0	93,950
SOURCES OF FUNDS									
Transfer from General Fund	16,450	15,500	15,500	15,500	15,500	15,500			93,950
Impact Fee - Parks									0
Program Open Space									0
Reallocated Program Open Space									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Union Mills Flume, Shaft, and Waterwheel Replacement

Commissioner District: 1

Ashleigh Smith, Management and Budget Analyst (410) 386-2082

8776

This project provides planned funding to replace the flume, waterwheel, and waterwheel shaft at Union Mills Homestead, located on Route 97, north of Westminster. The Prior Allocation is for purchase of the waterwheel shaft.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		25,000	40,000				25,000		90,000
Land Acquisition									0
Site Work									0
Construction							140,000		140,000
Equipment/Furnishings		94,000	325,000				96,000		515,000
Other		45,000	70,000				30,000		145,000
EXPENDITURES									
TOTAL	0	164,000	435,000	0	0	0	291,000	0	890,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds		164,000	435,000				195,000		794,000
State									0
State Miscellaneous Grants							96,000		96,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Veterans Memorial Park Phase I

Commissioner District: 3

Ashleigh Smith, 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.

Project is contingent on receiving State funding.

Operating impacts will include maintenance.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	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	163,900						1,196,000		1,359,900
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	163,900	0	0	0	0	0	2,603,596	0	2,767,496
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SOURCES OF FUNDS									
Transfer from General Fund							100		100
Bonds							80,168		80,168
Impact Fee - Parks							555,000		555,000
Reallocated Impact Fee - Parks	163,900						300,000		463,900
Program Open Space							1,668,328		1,668,328

PROJECTED OPERATING IMPACTS	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
	0	23,175	23,870	24,586	25,320	26,080