

## **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 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
<b>CULTURE AND RECREATION:</b>									
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 Replacement	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
Kringgold 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
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$3,146,430</b>	<b>\$1,113,370</b>	<b>\$1,081,400</b>	<b>\$1,024,500</b>	<b>\$1,220,200</b>	<b>\$916,100</b>	<b>\$3,213,596</b>	<b>\$0</b>	<b>\$11,715,596</b>

**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
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$3,146,430</b>	<b>\$1,113,370</b>	<b>\$1,081,400</b>	<b>\$1,024,500</b>	<b>\$1,220,200</b>	<b>\$916,100</b>	<b>\$3,213,596</b>	<b>\$0</b>	<b>\$11,715,596</b>

# 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
<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>0</b>	<b>0</b>	<b>250,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Impact Fee - Parks	150,000								150,000
Program Open Space	100,000								100,000
POS - Park Development									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# 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
<b>EXPENDITURES</b>									
	0	0	271,000	0	0	0	0	0	271,000
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund			27,100						27,100
Impact Fee - Parks									0
Program Open Space			243,900						243,900
POS - Park Development									0
<b>PROJECTED OPERATING IMPACTS</b>	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund				21,700					21,700
Impact Fee - Parks									0
Program Open Space				195,300					195,300
POS - Park Development									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>76,000</b>	<b>78,000</b>	<b>80,000</b>	<b>82,000</b>	<b>84,000</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>486,000</b>
<b>SOURCES OF FUNDS</b>									
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
<b>PROJECTED OPERATING IMPACTS</b>	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 an access road, parking lot, two multipurpose fields, and a walking trail at the newly acquired 18.84 acre parcel in Deer Park. 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,054,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>1,704,000</b>
<b>SOURCES OF FUNDS</b>									
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
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>22,000</b>	<b>22,500</b>	<b>23,000</b>	<b>23,500</b>	<b>24,000</b>			

# 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</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>182,000</b>
<b>SOURCES OF FUNDS</b>									
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
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>





# Krimgold Park Phase II

District Location: 4

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

Proj #

This project provides planned funding for additional paved roads, 150 parking spaces and 0.8 miles of trail at Krimgold Park, located on Woodbine Road in Sykesville, MD.

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

# North Carroll High Turf Field

District Location: 2

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

8726

This project provides funding for a turf field for county-wide use at the site formerly known as North Carroll High School. In FY 18 the Board of Commissioners funded half of the estimated cost of the project, anticipating community donations to fund the remainder.

*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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	500,000								500,000
Property Tax									0
Bonds									0
Private	500,000								500,000
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>200,000</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
Reallocated GF Transfer									0
Impact Fee - Parks									0
Program Open Space		200,000							200,000
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>



# 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. Transfers from the project must be approved by the Board of County Commissioners.

	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
<b>EXPENDITURES</b>									
	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer	30,000								30,000
Impact Fee - Parks									0
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>			

# 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				<b>84,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction			230,000	360,000	450,000				<b>1,040,000</b>
Equipment/Furnishings									<b>0</b>
Other			13,000	20,000	23,000				<b>56,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>408,000</b>	<b>502,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund				40,800					<b>40,800</b>
Impact Fee - Parks			125,000		160,000				<b>285,000</b>
Program Open Space			145,000	367,200	342,000				<b>854,200</b>
POS - Park Development									<b>0</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>(375)</b>	<b>2,625</b>			





# 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
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>70,000</b>	<b>72,500</b>	<b>75,000</b>	<b>77,500</b>	<b>80,000</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>458,000</b>
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<b>SOURCES OF FUNDS</b>									
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

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

# Town Fund

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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>9,030</b>	<b>13,670</b>	<b>14,200</b>	<b>14,700</b>	<b>14,700</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>81,000</b>
<b>SOURCES OF FUNDS</b>									
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
<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, Management and 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
<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
POS - Park Development									0
<b>PROJECTED OPERATING IMPACTS</b>	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
- Underground Electric Conduit
- 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
<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>510,000</b>	<b>0</b>	<b>710,000</b>
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<b>SOURCES OF FUNDS</b>									
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

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

# Westminster Veterans Memorial Park Phase I

District Location: 3

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

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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		<b>200,000</b>
Land Acquisition							1,207,596		<b>1,207,596</b>
Site Work									<b>0</b>
Construction							896,000		<b>896,000</b>
Equipment/Furnishings		250,000							<b>250,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>250,000</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							100		<b>100</b>
Bonds							80,168		<b>80,168</b>
Impact Fee - Parks		70,000					555,000		<b>625,000</b>
Program Open Space		180,000					1,668,328		<b>1,848,328</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>22,775</b>	<b>23,620</b>	<b>24,500</b>	<b>25,400</b>	<b>26,400</b>			