

## **Overview of Recreation and Culture CIP**

The Recreation and Parks portion of the FY 21 – 26 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 21 – 26 CIP for paving at Hashawha and replacement of a pavilion at the Bear Branch Nature Center. Piney Run Park projects include paving and replacement of a pavilion and the seawall and launch area. Also included are projects for a new roof and lighting at the Sports Complex.

Other funded projects replacement of three tot lots, a waterless restroom at Cape Horn Park, trails at Krimgold, 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.

The FY 21 – 26 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 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 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
<b>RECREATION AND CULTURE</b>									
Bark Hill Park Trail	\$0	\$0	\$0	\$0	\$0	\$312,000	\$0	\$0	\$312,000
Bear Branch Nature Center Pavilion Replacement	0	0	0	197,000	0	0	0	0	197,000
Cape Horn Park Waterless Restroom Replacement	0	0	0	0	0	294,000	0	0	294,000
Community Self-Help Projects	82,000	84,000	86,000	88,000	90,000	92,000	0	0	522,000
Deer Park Lighting Replacement	0	0	0	0	291,000	0	0	0	291,000
Deer Park Phase II	100,000	0	0	0	0	0	1,604,000	0	1,704,000
Gillis Falls Trail	467,000	0	0	0	0	0	0	0	467,000
Hashawha and Bear Branch Paving	0	0	552,000	0	0	0	0	0	552,000
Krimgold Park Phase II	400,000	0	0	0	0	0	0	0	400,000
Land Acquisition	307,000	340,000	358,000	365,000	376,000	387,000	0	0	2,133,000
Leister Park Phase II	0	191,000	0	0	0	0	0	0	191,000
Northwest Trail	0	0	0	0	1,100,000	0	0	0	1,100,000
Park Restoration	175,000	180,000	185,000	190,000	195,000	200,000	0	0	1,125,000
Piney Run Pavilion Replacement	0	0	0	181,000	0	0	0	0	181,000
Piney Run Pavilion Road Paving	0	213,000	0	0	0	0	0	0	213,000
Piney Run Paving	0	0	0	0	0	290,000	0	0	290,000
Piney Run Seawall and Launch Replacement	0	0	0	0	0	277,000	0	0	277,000
Sports Complex Building Roof	0	0	301,000	0	0	0	0	0	301,000
Sports Complex Lighting	280,000	0	525,000	0	0	0	683,000	0	1,488,000
Tot Lot Replacement	83,000	86,000	89,000	92,000	97,000	321,000	0	0	768,000
Town Fund	16,700	17,800	17,800	17,800	17,800	17,800	0	0	105,700
Union Mills Flume, Shaft, and Waterwheel Replacement	0	0	164,000	435,000	0	0	291,000	0	890,000
<b>RECREATION AND CULTURE TOTAL</b>	<b>\$1,910,700</b>	<b>\$1,111,800</b>	<b>\$2,277,800</b>	<b>\$1,565,800</b>	<b>\$2,166,800</b>	<b>\$2,190,800</b>	<b>\$2,578,000</b>	<b>\$0</b>	<b>\$13,801,700</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$322,000	\$331,700	\$429,800	\$342,800	\$351,600	\$428,000	\$28,000	\$0	\$2,233,900
Reallocated GF Transfer	0	0	0	0	0	0	65,300	0	65,300
Bonds	0	0	164,000	435,000	0	0	195,000	0	794,000
Impact Fee - Parks	470,000	90,000	325,000	0	750,000	250,000	370,000	0	2,255,000
Program Open Space	1,118,700	690,100	1,359,000	788,000	1,065,200	1,512,800	769,700	0	7,303,500
Reallocated Program Open Space	0	0	0	0	0	0	1,054,000	0	1,054,000
State Miscellaneous Grants	0	0	0	0	0	0	96,000	0	96,000
<b>RECREATION AND CULTURE</b>	<b>\$1,910,700</b>	<b>\$1,111,800</b>	<b>\$2,277,800</b>	<b>\$1,565,800</b>	<b>\$2,166,800</b>	<b>\$2,190,800</b>	<b>\$2,578,000</b>	<b>\$0</b>	<b>\$13,801,700</b>

# Bark Hill Park Trail

Commissioner District: 1

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

Proj #

This project provides planned funding for approximately 22,800 square 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 will include maintenance.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						20,000			20,000
Land Acquisition									0
Site Work									0
Construction						277,000			277,000
Equipment/Furnishings						15,000			15,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>312,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Impact Fee - Parks						250,000			250,000
Program Open Space						62,000			62,000
Reallocated Program Open Space									0

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

# Bear Branch Nature Center Pavilion Replacement

Commissioner District: 1

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

Proj #

This project provides planned 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund				19,700					19,700
Impact Fee - Parks									0
Program Open Space				177,300					177,300
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# Cape Horn Park Waterless Restroom Replacement

Commissioner Districts: 4 and 5

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

Proj #

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

*Project is contingent on State funding.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						19,000			<b>19,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction						261,000			<b>261,000</b>
Equipment/Furnishings									<b>0</b>
Other						14,000			<b>14,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,000</b>	<b>0</b>	<b>0</b>	<b>294,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund						29,400			<b>29,400</b>
Impact Fee - Parks									<b>0</b>
Program Open Space						264,600			<b>264,600</b>
Reallocated Program Open Space									<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>			<b>0</b>

# 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	82,000	84,000	86,000	88,000	90,000	92,000			522,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>82,000</b>	<b>84,000</b>	<b>86,000</b>	<b>88,000</b>	<b>90,000</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>522,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	82,000	84,000	86,000	88,000	90,000	92,000			522,000
Impact Fee - Parks									0
Program Open Space									0
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# Deer Park Lighting Replacement

Commissioner District: 1

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

Proj #

This project provides planned 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 consumption.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund					29,100				29,100
Reallocated GF Transfer									0
Program Open Space					261,900				261,900
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(130)</b>			

# Deer Park Phase II

Commissioner District: 1

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

8701

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

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							200,000		<b>200,000</b>
Land Acquisition							200,000		<b>200,000</b>
Site Work									<b>0</b>
Construction	100,000						1,204,000		<b>1,304,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,604,000</b>	<b>0</b>	<b>1,704,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund							25,000		<b>25,000</b>
Impact Fee - Parks	100,000						370,000		<b>470,000</b>
Program Open Space							155,000		<b>155,000</b>
Reallocated Program Open Space							1,054,000		<b>1,054,000</b>
<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>



# Gillis Falls Trail

Commissioner District: 1

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

Proj #

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

*Project is contingent on State funding.*

*Operating impacts will include maintenance.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000								30,000
Land Acquisition									0
Site Work									0
Construction	407,000								407,000
Equipment/Furnishings	30,000								30,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>467,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	20,000								20,000
Impact Fee - Parks	200,000								200,000
Program Open Space	247,000								247,000
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>2,700</b>	<b>2,780</b>	<b>2,860</b>	<b>2,950</b>	<b>3,040</b>			

# Hashawha and Bear Branch Paving

Commissioner District: 1

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

Proj #

This project provides planned funding for new paving and an overlay of approximately 150,000 square feet. 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 include the road to the raptor cages.

*Project is contingent on State funding.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>552,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund			77,000						77,000
Impact Fee - Parks									0
Program Open Space			475,000						475,000
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Krimgold Park Phase II

Commissioner District: 1

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

Proj #

This project provides funding for a new roadway, parking, and trail paving at Krimgold Park, located on Woodbine Road in Sykesville.

*Project is contingent on State funding.*

*Operating impacts will include maintenance.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	21,000								21,000
Land Acquisition									0
Site Work									0
Construction	360,000								360,000
Equipment/Furnishings									0
Other	19,000								19,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	10,000								10,000
Impact Fee - Parks	90,000								90,000
Program Open Space	300,000								300,000
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>2,700</b>	<b>2,781</b>	<b>2,864</b>	<b>2,950</b>	<b>3,040</b>			

# Land Acquisition

Commissioner District: 1

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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	307,000	340,000	358,000	365,000	376,000	387,000			2,133,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>307,000</b>	<b>340,000</b>	<b>358,000</b>	<b>365,000</b>	<b>376,000</b>	<b>387,000</b>	<b>0</b>	<b>0</b>	<b>2,133,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Impact Fee - Parks									0
Program Open Space	307,000	340,000	358,000	365,000	376,000	387,000			2,133,000
Reallocated Program Open Space									0

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

# Leister Park Phase II

Commissioner District: 1

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

Proj #

This project provides planned 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>191,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,000</b>
<b>SOURCES OF FUNDS</b>									
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
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>2,781</b>	<b>2,864</b>	<b>2,950</b>			

# 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 receiving State funding.*

*Operating impacts will include maintenance.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund					10,000				10,000
Impact Fee - Parks					750,000				750,000
Program Open Space					340,000				340,000
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# Park Restoration

Commissioner District: 1

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:

- Bear Branch Nature Center Storage Building Roof Replacement
- Charles Carroll Pavilion
- Deer Park Baseball Backstop and Fencing
- Deer Park Storage/Concession Building Roof Replacement
- Freedom Park Walking Trail Overlay Phase II
- Hashawha Poolhouse Roof

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	175,000	180,000	185,000	190,000	195,000	200,000			1,125,000
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>175,000</b>	<b>180,000</b>	<b>185,000</b>	<b>190,000</b>	<b>195,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>1,125,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	175,000	180,000	185,000	190,000	195,000	200,000			1,125,000
Impact Fee - Parks									0
Program Open Space									0
Reallocated Program Open Space									0

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

# Piney Run Pavilion Replacement

Commissioner District: 1

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

Proj #

This project provides planned 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	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				9,000					9,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund				18,100					18,100
Impact Fee - Parks									0
Program Open Space				162,900					162,900
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>



# Piney Run Pavilion Road Paving

Commissioner District: 1

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

Proj #

This project provides planned funding for 22,500 square feet of paving for the 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.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>213,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		21,300							21,300
Impact Fee - Parks									0
Program Open Space		191,700							191,700
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# Piney Run Paving

Commissioner District: 1

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

Proj #

This project provides planned funding for 64,000 square feet of asphalt overlay 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						18,000			<b>18,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction						258,000			<b>258,000</b>
Equipment/Furnishings									<b>0</b>
Other						14,000			<b>14,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>290,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund						29,000			<b>29,000</b>
Impact Fee - Parks									<b>0</b>
Program Open Space						261,000			<b>261,000</b>
Reallocated Program Open Space									<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>			<b>0</b>

# Piney Run Seawall and Launch Replacement

Commissioner District: 1

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

Proj #

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

*Project is contingent on State funding*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,000</b>	<b>0</b>	<b>0</b>	<b>277,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund						27,700			27,700
Impact Fee - Parks									0
Program Open Space						249,300			249,300
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# Sports Complex Building Roof

Commissioner District: 1

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

Proj #

This project provides planned 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 21	FY 22	FY 23	FY 24	FY 25	FY 26	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>301,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund			30,100						30,100
Impact Fee - Parks									0
Program Open Space			270,900						270,900
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# Sports Complex Lighting

Commissioner District: 1

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

8816

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

*Project is contingent on State funding.*

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	27,000		30,000				43,000		<b>100,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	240,000		470,000				608,000		<b>1,318,000</b>
Equipment/Furnishings									<b>0</b>
Other	13,000		25,000				32,000		<b>70,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>280,000</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683,000</b>	<b>0</b>	<b>1,488,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	10,000		25,000				3,000		<b>38,000</b>
Impact Fee - Parks	80,000		325,000						<b>405,000</b>
Program Open Space	190,000		175,000				614,700		<b>979,700</b>
Reallocated Program Open Space									<b>0</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>(380)</b>	<b>(390)</b>	<b>3,090</b>	<b>3,300</b>	<b>3,400</b>	<b>3,500</b>			

# Tot Lot Replacement

Commissioner District: 1

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. Listed below are planned projects:

- Cape Horn Park
- Hashawha Environmental Center
- Double Pipe Creek Park
- Charles Carroll

*Project is contingent on State funding.*

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	83,000	86,000	89,000	92,000	97,000	321,000			768,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>83,000</b>	<b>86,000</b>	<b>89,000</b>	<b>92,000</b>	<b>97,000</b>	<b>321,000</b>	<b>0</b>	<b>0</b>	<b>768,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	8,300	8,600	8,900	9,200	9,700	32,100			76,800
Impact Fee - Parks									0
Program Open Space	74,700	77,400	80,100	82,800	87,300	288,900			691,200
Reallocated Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# Town Fund

Commissioner District: 1

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

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 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 approved municipal projects. The remaining five percent, as well as any cost overruns, are the responsibility of the towns.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	16,700	17,800	17,800	17,800	17,800	17,800			105,700
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>16,700</b>	<b>17,800</b>	<b>17,800</b>	<b>17,800</b>	<b>17,800</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>105,700</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	16,700	17,800	17,800	17,800	17,800	17,800			105,700
Impact Fee - Parks									0
Program Open Space									0
Reallocated Program Open Space									0

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

# Union Mills Flume, Shaft, and 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.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			25,000	40,000			25,000		<b>90,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction							140,000		<b>140,000</b>
Equipment/Furnishings			94,000	325,000			96,000		<b>515,000</b>
Other			45,000	70,000			30,000		<b>145,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>164,000</b>	<b>435,000</b>	<b>0</b>	<b>0</b>	<b>291,000</b>	<b>0</b>	<b>890,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Bonds			164,000	435,000			195,000		<b>794,000</b>
State									<b>0</b>
State Miscellaneous Grants							96,000		<b>96,000</b>
<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>