

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

The Recreation and Parks portion of the FY 20 – 25 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.

Funding is provided in the FY 20 – 25 CIP for the replacement of: three tot lots; roof replacement at Bear Branch Nature Center; paving at Piney Run, Hashawha, Old Liberty Road, and Krimgold Parks; and pavilion replacements at Piney Run Park and Bear Branch Nature Center. These projects maintain County infrastructure and are funded primarily through the use of Program Open Space dollars.

Included in FY 20 – 23 are lighting replacements, the installation of new lighting on three fields, and a roof replacement at Carroll County Sports Complex.

Other funded projects include a boat ramp at Double Pipe Creek Park, trails at Krimgold Park, Leister Park and the Northwest Trail, and historical restoration of Union Mills Homestead waterwheel and flume.

The FY 20 – 25 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 2020 TO 2025

|  | 2020               | 2021               | 2022               | 2023             | 2024               | 2025               | Prior Allocation | Balance To Complete | Total Project Cost |
|--|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|------------------|---------------------|--------------------|
| <b>RECREATION AND CULTURE</b>                        |                    |                    |                    |                  |                    |                    |                  |                     |                    |
| Bear Branch Nature Center Pavilion Replacement       | \$0                | \$0                | \$0                | \$0              | \$197,000          | \$0                | \$0              | \$0                 | \$197,000          |
| Bear Branch Nature Center Roof Replacement           | 270,000            | 0                  | 0                  | 0                | 0                  | 0                  | 0                | 0                   | 270,000            |
| Community Self-Help Projects                         | 80,000             | 82,000             | 84,000             | 86,000           | 88,000             | 90,000             | 0                | 0                   | 510,000            |
| Deer Park Lighting Replacement                       | 0                  | 0                  | 0                  | 0                | 0                  | 291,000            | 0                | 0                   | 291,000            |
| Double Pipe Creek Boat Ramp                          | 268,000            | 0                  | 0                  | 0                | 0                  | 0                  | 32,000           | 0                   | 300,000            |
| Gillis Falls Trail                                   | 0                  | 467,000            | 0                  | 0                | 0                  | 0                  | 0                | 0                   | 467,000            |
| Hashawha and Bear Branch Paving                      | 0                  | 0                  | 536,000            | 0                | 0                  | 0                  | 0                | 0                   | 536,000            |
| Krimgold Park Phase II                               | 0                  | 400,000            | 0                  | 0                | 0                  | 0                  | 0                | 0                   | 400,000            |
| Leister Park Phase II                                | 0                  | 0                  | 191,000            | 0                | 0                  | 0                  | 0                | 0                   | 191,000            |
| Northwest Trail                                      | 0                  | 0                  | 0                  | 0                | 0                  | 1,100,000          | 0                | 0                   | 1,100,000          |
| Old Liberty Road Park Paving                         | 0                  | 0                  | 0                  | 0                | 114,000            | 0                  | 0                | 0                   | 114,000            |
| Park Restoration                                     | 171,000            | 175,000            | 180,000            | 185,000          | 190,000            | 195,000            | 0                | 0                   | 1,096,000          |
| Piney Run Pavilion Road Paving                       | 0                  | 0                  | 213,000            | 0                | 0                  | 0                  | 0                | 0                   | 213,000            |
| Piney Run Pavilion Replacement                       | 0                  | 0                  | 0                  | 0                | 181,000            | 0                  | 0                | 0                   | 181,000            |
| Sports Complex Building Roof                         | 0                  | 0                  | 0                  | 193,000          | 0                  | 0                  | 0                | 0                   | 193,000            |
| Sports Complex Lighting                              | 683,000            | 280,000            | 500,000            | 0                | 0                  | 0                  | 0                | 0                   | 1,463,000          |
| Tot Lot Replacement                                  | 80,000             | 83,000             | 86,000             | 89,000           | 92,000             | 97,000             | 0                | 0                   | 527,000            |
| Town Fund  | 17,970             | 18,560             | 17,780             | 17,780           | 17,780             | 17,780             | 0                | 0                   | 107,650            |
| Trail Development                                    | 50,000             | 50,000             | 50,000             | 50,000           | 50,000             | 50,000             | 0                | 0                   | 300,000            |
| Union Mills Flume, Shaft, and Waterwheel Replacement | 0                  | 0                  | 0                  | 164,000          | 435,000            | 0                  | 291,000          | 0                   | 890,000            |
| <b>RECREATION AND CULTURE TOTAL</b>                  | <b>\$1,619,970</b> | <b>\$1,555,560</b> | <b>\$1,857,780</b> | <b>\$784,780</b> | <b>\$1,364,780</b> | <b>\$1,840,780</b> | <b>\$323,000</b> | <b>\$0</b>          | <b>\$9,346,650</b> |
| <b>SOURCES OF FUNDING:</b>                           |                    |                    |                    |                  |                    |                    |                  |                     |                    |
| Transfer from General Fund                           | \$371,970          | \$373,860          | \$463,980          | \$366,980        | \$404,180          | \$401,580          | \$0              | \$0                 | \$2,382,550        |
| Reallocated GF Transfer                              | 65,300             | 0                  | 0                  | 0                | 0                  | 0                  | 0                | 0                   | 65,300             |
| Bonds  | 0                  | 0                  | 0                  | 164,000          | 435,000            | 0                  | 195,000          | 0                   | 794,000            |
| Impact Fee - Parks                                   | 4,589              | 330,000            | 170,000            | 0                | 0                  | 600,000            | 0                | 0                   | 1,104,589          |
| Reallocated Impact Fee - Parks                       | 85,411             | 0                  | 0                  | 0                | 0                  | 0                  | 0                | 0                   | 85,411             |
| Program Open Space                                   | 1,092,700          | 851,700            | 1,223,800          | 253,800          | 525,600            | 839,200            | 32,000           | 0                   | 4,818,800          |
| State Miscellaneous Grants                           | 0                  | 0                  | 0                  | 0                | 0                  | 0                  | 96,000           | 0                   | 96,000             |
| <b>RECREATION AND CULTURE TOTAL</b>                  | <b>\$1,619,970</b> | <b>\$1,555,560</b> | <b>\$1,857,780</b> | <b>\$784,780</b> | <b>\$1,364,780</b> | <b>\$1,840,780</b> | <b>\$323,000</b> | <b>\$0</b>          | <b>\$9,346,650</b> |



# Bear Branch Nature Center Roof Replacement

Commissioner District: 1

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

Proj #

This project provides funding to replace the Bear Branch Nature Center roof. Bear Branch is located at the Hashawha Environmental Center on John Owings Road, north of Westminster. Project includes replacement of the existing 9,000 square foot shingle roof, installed in 1993, with a standing-seam roof.

*Project is contingent on State funding.*

|                       | FY 20   | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | 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                 | 12,000  |       |       |       |       |       |                  |                     | 12,000             |
| <b>EXPENDITURES</b>   |         |       |       |       |       |       |                  |                     |                    |

|              |                |          |          |          |          |          |          |          |                |
|--------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------------|
| <b>TOTAL</b> | <b>270,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>270,000</b> |
|--------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------------|

| <b>SOURCES OF FUNDS</b>        |         |  |  |  |  |  |  |  |         |
|--------------------------------|---------|--|--|--|--|--|--|--|---------|
| Transfer from General Fund     | 27,000  |  |  |  |  |  |  |  | 27,000  |
| Impact Fee - Parks             |         |  |  |  |  |  |  |  | 0       |
| Reallocated Impact Fee - Parks |         |  |  |  |  |  |  |  | 0       |
| Program Open Space             | 243,000 |  |  |  |  |  |  |  | 243,000 |

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

# Community Self-Help Projects

Judy Flickinger, Senior 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 has enabled communities to identify recreational projects, and requires approval by the Recreation and Parks Advisory Board and Board of County Commissioners. 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 20  | FY 21  | FY 22  | FY 23  | FY 24  | FY 25  | Prior Allocation | Balance to Complete | Total Project Cost |
|-----------------------|--------|--------|--------|--------|--------|--------|------------------|---------------------|--------------------|
| Engineering/Design    |        |        |        |        |        |        |                  |                     | 0                  |
| Land Acquisition      |        |        |        |        |        |        |                  |                     | 0                  |
| Site Work             |        |        |        |        |        |        |                  |                     | 0                  |
| Construction          | 80,000 | 82,000 | 84,000 | 86,000 | 88,000 | 90,000 |                  |                     | 510,000            |
| Equipment/Furnishings |        |        |        |        |        |        |                  |                     | 0                  |
| Other                 |        |        |        |        |        |        |                  |                     | 0                  |
| <b>EXPENDITURES</b>   |        |        |        |        |        |        |                  |                     |                    |

|              |               |               |               |               |               |               |          |          |                |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------------|
| <b>TOTAL</b> | <b>80,000</b> | <b>82,000</b> | <b>84,000</b> | <b>86,000</b> | <b>88,000</b> | <b>90,000</b> | <b>0</b> | <b>0</b> | <b>510,000</b> |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------------|

| <b>SOURCES OF FUNDS</b>    |        |        |        |        |        |        |  |  |         |
|----------------------------|--------|--------|--------|--------|--------|--------|--|--|---------|
| Transfer from General Fund | 80,000 | 82,000 | 84,000 | 86,000 | 88,000 | 90,000 |  |  | 510,000 |
| Reallocated GF Transfer    |        |        |        |        |        |        |  |  | 0       |
| Impact Fee - Parks         |        |        |        |        |        |        |  |  | 0       |
| Program Open Space         |        |        |        |        |        |        |  |  | 0       |

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



# Double Pipe Creek Boat Ramp

Commissioner District: 1

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

8773

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

*Project is contingent on State funding.*

|                       | FY 20   | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Prior Allocation | Balance to Complete | Total Project Cost |
|-----------------------|---------|-------|-------|-------|-------|-------|------------------|---------------------|--------------------|
| Engineering/Design    | 8,000   |       |       |       |       |       | 32,000           |                     | 40,000             |
| Land Acquisition      |         |       |       |       |       |       |                  |                     | 0                  |
| Site Work             |         |       |       |       |       |       |                  |                     | 0                  |
| Construction          | 246,000 |       |       |       |       |       |                  |                     | 246,000            |
| Equipment/Furnishings |         |       |       |       |       |       |                  |                     | 0                  |
| Other                 | 14,000  |       |       |       |       |       |                  |                     | 14,000             |
| <b>EXPENDITURES</b>   |         |       |       |       |       |       |                  |                     |                    |

|              |                |          |          |          |          |          |               |          |                |
|--------------|----------------|----------|----------|----------|----------|----------|---------------|----------|----------------|
| <b>TOTAL</b> | <b>268,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>32,000</b> | <b>0</b> | <b>300,000</b> |
|--------------|----------------|----------|----------|----------|----------|----------|---------------|----------|----------------|

| <b>SOURCES OF FUNDS</b>        |         |  |  |  |  |  |        |  |         |
|--------------------------------|---------|--|--|--|--|--|--------|--|---------|
| Transfer from General Fund     | 15,000  |  |  |  |  |  |        |  | 15,000  |
| Impact Fee - Parks             | 4,589   |  |  |  |  |  |        |  | 4,589   |
| Reallocated Impact Fee - Parks | 85,411  |  |  |  |  |  |        |  | 85,411  |
| Program Open Space             | 163,000 |  |  |  |  |  | 32,000 |  | 195,000 |

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

# Gillis Falls Trail

Commissioner District: 4

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

Proj #

This project provides planned 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 20 | FY 21   | FY 22 | FY 23 | FY 24 | FY 25 | 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>0</b> | <b>467,000</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             |  | 160,000 |  |  |  |  |  |  | 160,000 |
| Reallocated Impact Fee - Parks |  |         |  |  |  |  |  |  | 0       |
| Program Open Space             |  | 287,000 |  |  |  |  |  |  | 287,000 |

| <b>PROJECTED OPERATING IMPACTS</b> |   |   |       |       |       |       |
|------------------------------------|---|---|-------|-------|-------|-------|
|                                    | 0 | 0 | 2,700 | 2,780 | 2,860 | 2,950 |





# Krimgold Park Phase II

Commissioner District: 4

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

Proj #

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

*Project is contingent on State funding.*

|                       | FY 20 | FY 21   | FY 22 | FY 23 | FY 24 | FY 25 | 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>0</b> | <b>400,000</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  |
| Reallocated GF Transfer    |  |         |  |  |  |  |  |  | 0       |
| Impact Fee - Parks         |  | 90,000  |  |  |  |  |  |  | 90,000  |
| Program Open Space         |  | 300,000 |  |  |  |  |  |  | 300,000 |

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







# Park Restoration

Judy Flickinger, Senior 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 Community Center Retaining Wall Replacement
- Deer Park Storage/Concession Building Roof Replacement
- Freedom Park Baseball Fencing Replacement
- Freedom Park Walking Trail Overlay
- Mayeski Park Baseball Fencing Replacement
- Piney Run Park Bench Replacements

|                       | FY 20   | FY 21   | FY 22   | FY 23   | FY 24   | FY 25   | Prior Allocation | Balance to Complete | Total Project Cost |
|-----------------------|---------|---------|---------|---------|---------|---------|------------------|---------------------|--------------------|
| Engineering/Design    |         |         |         |         |         |         |                  |                     | 0                  |
| Land Acquisition      |         |         |         |         |         |         |                  |                     | 0                  |
| Site Work             | 171,000 | 175,000 | 180,000 | 185,000 | 190,000 | 195,000 |                  |                     | 1,096,000          |
| Construction          |         |         |         |         |         |         |                  |                     | 0                  |
| Equipment/Furnishings |         |         |         |         |         |         |                  |                     | 0                  |
| Other                 |         |         |         |         |         |         |                  |                     | 0                  |
| <b>EXPENDITURES</b>   |         |         |         |         |         |         |                  |                     |                    |

|              |                |                |                |                |                |                |          |          |                  |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|----------|------------------|
| <b>TOTAL</b> | <b>171,000</b> | <b>175,000</b> | <b>180,000</b> | <b>185,000</b> | <b>190,000</b> | <b>195,000</b> | <b>0</b> | <b>0</b> | <b>1,096,000</b> |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|----------|------------------|

| <b>SOURCES OF FUNDS</b>        |         |         |         |         |         |         |  |  |           |
|--------------------------------|---------|---------|---------|---------|---------|---------|--|--|-----------|
| Transfer from General Fund     | 171,000 | 175,000 | 180,000 | 185,000 | 190,000 | 195,000 |  |  | 1,096,000 |
| Impact Fee - Parks             |         |         |         |         |         |         |  |  | 0         |
| Reallocated Impact Fee - Parks |         |         |         |         |         |         |  |  | 0         |
| Program Open Space             |         |         |         |         |         |         |  |  | 0         |

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



# Piney Run Pavilion Replacement

Commissioner District: 4

Judy Flickinger, Senior 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 20 | FY 21 | FY 22 | FY 23 | FY 24   | FY 25 | 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>0</b> | <b>181,000</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> |   |   |   |   |   |   |  |  |   |
|------------------------------------|---|---|---|---|---|---|--|--|---|
|                                    | 0 | 0 | 0 | 0 | 0 | 0 |  |  | 0 |



# Sports Complex Building Roof

Commissioner Districts: 1 and 3

Judy Flickinger, Senior 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 roof.

*Project is contingent on State funding.*

|                       | FY 20 | FY 21 | FY 22 | FY 23   | FY 24 | FY 25 | Prior Allocation | Balance to Complete | Total Project Cost |
|-----------------------|-------|-------|-------|---------|-------|-------|------------------|---------------------|--------------------|
| Engineering/Design    |       |       |       |         |       |       |                  |                     | 0                  |
| Land Acquisition      |       |       |       |         |       |       |                  |                     | 0                  |
| Site Work             |       |       |       |         |       |       |                  |                     | 0                  |
| Construction          |       |       |       | 184,000 |       |       |                  |                     | 184,000            |
| Equipment/Furnishings |       |       |       | 9,000   |       |       |                  |                     | 9,000              |
| Other                 |       |       |       |         |       |       |                  |                     | 0                  |
| <b>EXPENDITURES</b>   |       |       |       |         |       |       |                  |                     |                    |

|              |          |          |          |                |          |          |          |          |                |
|--------------|----------|----------|----------|----------------|----------|----------|----------|----------|----------------|
| <b>TOTAL</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>193,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>193,000</b> |
|--------------|----------|----------|----------|----------------|----------|----------|----------|----------|----------------|

| <b>SOURCES OF FUNDS</b>        |  |  |  |         |  |  |  |  |         |
|--------------------------------|--|--|--|---------|--|--|--|--|---------|
| Transfer from General Fund     |  |  |  | 19,300  |  |  |  |  | 19,300  |
| Impact Fee - Parks             |  |  |  |         |  |  |  |  | 0       |
| Program Open Space             |  |  |  | 173,700 |  |  |  |  | 173,700 |
| Reallocated Program Open Space |  |  |  |         |  |  |  |  | 0       |

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

# Sports Complex Lighting

Commissioner Districts: 1 and 3

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

Proj #

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 multi-purpose 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 20          | FY 21          | FY 22          | FY 23    | FY 24    | FY 25    | Prior Allocation | Balance to Complete | Total Project Cost |
|-----------------------|----------------|----------------|----------------|----------|----------|----------|------------------|---------------------|--------------------|
| Engineering/Design    | 43,000         | 27,000         | 27,000         |          |          |          |                  |                     | 97,000             |
| Land Acquisition      |                |                |                |          |          |          |                  |                     | 0                  |
| Site Work             |                |                |                |          |          |          |                  |                     | 0                  |
| Construction          | 608,000        | 240,000        | 450,000        |          |          |          |                  |                     | 1,298,000          |
| Equipment/Furnishings |                |                |                |          |          |          |                  |                     | 0                  |
| Other                 | 32,000         | 13,000         | 23,000         |          |          |          |                  |                     | 68,000             |
| <b>EXPENDITURES</b>   |                |                |                |          |          |          |                  |                     |                    |
| <b>TOTAL</b>          | <b>683,000</b> | <b>280,000</b> | <b>500,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>0</b>            | <b>1,463,000</b>   |

| <b>SOURCES OF FUNDS</b>    |         |         |         |  |  |  |  |  |           |
|----------------------------|---------|---------|---------|--|--|--|--|--|-----------|
| Transfer from General Fund | 3,000   | 10,000  | 25,000  |  |  |  |  |  | 38,000    |
| Reallocated GF Transfer    | 65,300  |         |         |  |  |  |  |  | 65,300    |
| Impact Fee - Parks         |         | 80,000  | 80,000  |  |  |  |  |  | 160,000   |
| Program Open Space         | 614,700 | 190,000 | 395,000 |  |  |  |  |  | 1,199,700 |

| <b>PROJECTED OPERATING IMPACTS</b> |   |       |       |       |       |       |  |  |  |
|------------------------------------|---|-------|-------|-------|-------|-------|--|--|--|
|                                    | 0 | (375) | 3,000 | 3,090 | 3,190 | 3,290 |  |  |  |

# Tot Lot Replacement

Judy Flickinger, Senior 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
- Deer Park
- Hashawha Environmental Center

*Project is contingent on State funding.*

|                       | FY 20  | FY 21  | FY 22  | FY 23  | FY 24  | FY 25  | Prior Allocation | Balance to Complete | Total Project Cost |
|-----------------------|--------|--------|--------|--------|--------|--------|------------------|---------------------|--------------------|
| Engineering/Design    |        |        |        |        |        |        |                  |                     | 0                  |
| Land Acquisition      |        |        |        |        |        |        |                  |                     | 0                  |
| Site Work             |        |        |        |        |        |        |                  |                     | 0                  |
| Construction          | 80,000 | 83,000 | 86,000 | 89,000 | 92,000 | 97,000 |                  |                     | 527,000            |
| Equipment/Furnishings |        |        |        |        |        |        |                  |                     | 0                  |
| Other                 |        |        |        |        |        |        |                  |                     | 0                  |
| <b>EXPENDITURES</b>   |        |        |        |        |        |        |                  |                     |                    |

|              |               |               |               |               |               |               |          |          |                |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------------|
| <b>TOTAL</b> | <b>80,000</b> | <b>83,000</b> | <b>86,000</b> | <b>89,000</b> | <b>92,000</b> | <b>97,000</b> | <b>0</b> | <b>0</b> | <b>527,000</b> |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------------|

| <b>SOURCES OF FUNDS</b>    |        |        |        |        |        |        |  |  |         |
|----------------------------|--------|--------|--------|--------|--------|--------|--|--|---------|
| Transfer from General Fund | 8,000  | 8,300  | 8,600  | 8,900  | 9,200  | 9,700  |  |  | 52,700  |
| Reallocated GF Transfer    |        |        |        |        |        |        |  |  | 0       |
| Impact Fee - Parks         |        |        |        |        |        |        |  |  | 0       |
| Program Open Space         | 72,000 | 74,700 | 77,400 | 80,100 | 82,800 | 87,300 |  |  | 474,300 |

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

# Town Fund

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

9736

This project provides ongoing funding to the eight towns within the County for five percent of their Program Open Space (POS) projects. Every year since the early 1970s, the State has made 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 20  | FY 21  | FY 22  | FY 23  | FY 24  | FY 25  | Prior Allocation | Balance to Complete | Total Project Cost |
|-----------------------|--------|--------|--------|--------|--------|--------|------------------|---------------------|--------------------|
| Engineering/Design    |        |        |        |        |        |        |                  |                     | 0                  |
| Land Acquisition      |        |        |        |        |        |        |                  |                     | 0                  |
| Site Work             |        |        |        |        |        |        |                  |                     | 0                  |
| Construction          | 17,970 | 18,560 | 17,780 | 17,780 | 17,780 | 17,780 |                  |                     | 107,650            |
| Equipment/Furnishings |        |        |        |        |        |        |                  |                     | 0                  |
| Other                 |        |        |        |        |        |        |                  |                     | 0                  |
| <b>EXPENDITURES</b>   |        |        |        |        |        |        |                  |                     |                    |

|              |               |               |               |               |               |               |          |          |                |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------------|
| <b>TOTAL</b> | <b>17,970</b> | <b>18,560</b> | <b>17,780</b> | <b>17,780</b> | <b>17,780</b> | <b>17,780</b> | <b>0</b> | <b>0</b> | <b>107,650</b> |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------------|

| <b>SOURCES OF FUNDS</b>    |        |        |        |        |        |        |  |  |         |
|----------------------------|--------|--------|--------|--------|--------|--------|--|--|---------|
| Transfer from General Fund | 17,970 | 18,560 | 17,780 | 17,780 | 17,780 | 17,780 |  |  | 107,650 |
| Reallocated GF Transfer    |        |        |        |        |        |        |  |  | 0       |
| Impact Fee - Parks         |        |        |        |        |        |        |  |  | 0       |
| Program Open Space         |        |        |        |        |        |        |  |  | 0       |

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

# Trail Development

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

8725

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

|                       | FY 20  | FY 21  | FY 22  | FY 23  | FY 24  | FY 25  | 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 |
| Reallocated GF Transfer    |        |        |        |        |        |        |  |  | 0       |
| Impact Fee - Parks         |        |        |        |        |        |        |  |  | 0       |
| Program Open Space         |        |        |        |        |        |        |  |  | 0       |

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

# Union Mills Flume, Shaft, and Waterwheel Replacement

Commissioner District: 1

Judy Flickinger, Senior 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 20 | FY 21 | FY 22 | FY 23  | FY 24   | FY 25 | 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>0</b> | <b>164,000</b> | <b>435,000</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 Miscellaneous Grants  |  |  |  |         |         |  | 96,000  |  | <b>96,000</b>  |
| Other Miscellaneous Revenue |  |  |  |         |         |  |         |  | <b>0</b>       |

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