

**To summarize, our total FY24 funding request is \$18,750,000.**

**We are requesting \$5,440,000 in Grants, \$7,950,000 in Transfer Tax funding, \$5,300,000 in Other GO funding, \$25,000 in Developer Contributions and \$35,000 in Other Sources.**

**Now I'll go into each individual FY24 funded project.**

### **N3108 PARK SYTEMIC IMPROVEMENTS**

We are requesting **\$8,550,000** in funding for the project.

The budget breakdown is:

**\$3,850,000 in GRANTS, \$3,000,000 in PROGRAM OPEN SPACE GRANTS and \$850,000 in GRANTS for the (3) State Bond Bills.**

**\$4,700,000 in TRANSFER TAX, (\$850,000 is for (3) STATE BOND BILL matches.)**

### **STATE BOND BILLS**

- Rockburn Branch Park Landing Road Section (200K)- Restroom interior renovations.
- Rockburn Branch Park Montgomery Road Section (350K)- Design & Construction of a new Restroom Facility, this phase of the park did not include a permanent restroom facility.
- Centennial Park West Area (300K)- Restroom interior renovations along with an addition for an adult changing table.

## **PARK PROJECTS**

- Replacement of the following artificial turf fields: Blandair Park Field #3, Oakland Mills Highschool field & Wilde Lake Highschool field.
- West Friendship Park improvements.
- Centennial Park Boat Rental decking, railing & bench renovations.

## **N3109 PARKS RESURFACING PROGRAM**

We are requesting **\$1,800,000** in funding for the project.

The budget breakdown is:

**\$300,000** in **PROGRAM OPEN SPACE GRANTS** and

**\$1,500,000** in **TRANSFER TAX.**

## **RESURFACING PROJECTS**

- Sports Court Renovations.
- Parking Lot renovations.
- Pathway resurfacing.
- Playground safety surface repairs and replacements.
- Alpha Ridge Park stair replacement to the fields.

### **N3957 TROY PARK & HISTORIC REHABILITATION**

We are requesting **\$300,000** in **TRANSFER TAX** for additional construction funding for the Phase 2B Restroom/Storage Building Facility & Grandstand Bleachers due to escalating supply & material costs. This will complete Phase 2.

### **N3958 HISTORIC STRUCTURE REHABILITATION**

We are requesting **\$1,335,000** in funding for the project.

The budget breakdown is:

**\$500,000** in **GRANTS** for a **STATE BOND BILL GRANT** for the Clover Hill House design updates and construction. The Clover Hill House is located in Rockburn Branch Park.

**\$800,000** in **TRANSFER TAX** for funding the Blandair Park Granary Restoration, Historic Structure maintenance and for the Bond Bill match, and **\$35,000 in Others** from Historic Ellicott City Inc. for B&O Museum renovations.

### **N3959 PATAPSCO FEMALE INSTITUTE SITE WORK**

We are requesting **\$250,000** in funding for the project.

The budget breakdown is:

**\$200,000** in **PROGRAM OPEN SPACE GRANTS** for the Chapel project due to escalating supply and material costs.

**\$50,000** in **TRANSFER TAX** for the **GRANT** match.

### **N3963 PATHWAY and TRAIL REHABILITATION and EXPANSION**

We are requesting **\$1,090,000** in funding for the project.

The budget breakdown is:

**\$590,000** in **GRANTS** for a Transportation Alternatives Program Grant for additional Patuxent Branch Trail construction funding. This project is being managed by the Office of Transportation.

**\$500,000** in **TRANSFER TAX** for Open Space pathway improvements and bridge projects.

#### **Pathway & Trail Projects:**

- Continuation of Savage Mill Trail improvements to include the Railroad culvert drainage improvements and Loop Trail access improvements.
- Plum Tree Branch Trail wood truss bridge replacement.
- 2 Bridge installations at David Force Park.
- A new bridge installation at Rockburn Branch Park.
- Assessment of the bridges along the Grey Rock pathway corridor.

### **N3973 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS**

We are requesting **\$5,300,000** in **Other GO funding** for project construction and construction management. We anticipate beginning construction Spring of 2024.

The project consists of 2 artificial turf ball fields with lights, sports courts, a playground, pavilion, storage shed and pathway connections.

### **N3977 KIWANIS PARK EXTENSION**

We are requesting **\$25,000** in **DEVELOPER CONTRIBUTIONS** for funding a bridge that connects the Westmont development at Fairfax Road to future recreational areas in Kiwanis Park.

### **N3978 PARKLAND ACQUISITION PROGRAM**

We are requesting **\$100,000** in funding to be used for property incidentals and expenses.