

## Overview of Culture and Recreation CIP

The Culture and Recreation portion of the FY 16 – 21 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 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 16 – 21 CIP for the replacement of three tot lots: Sandymount Park, Deer Park and Freedom Park. Funding is primarily through the use of State-funded Program Open Space dollars.

Among new projects included in the plan are Gills Falls Trail II and a nature-themed tot lot at Bear Branch Nature Center. Gills Falls Trail II is a pedestrian trail that will connect Gillis Falls Road at Salt Box Park to Gillis Road.

Westminster Veterans Memorial Park, an active new park planned for construction to begin in FY 16, will include three multi-purpose fields, a playground, pavilions, a walking trail, and parking. This project is funded through Program Open Space and Impact Fees.

The FY 16 – 21 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 2016 TO 2021**

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
<b>CULTURE AND RECREATION:</b>									
Bark Hill Park Improvements	\$0	\$0	\$473,800	\$0	\$0	\$0	\$0	\$0	\$473,800
Bear Branch Tot Lot	0	116,700	0	0	0	0	0	0	116,700
Community Self-Help Projects	72,000	74,000	76,000	78,000	80,000	82,000	0	0	462,000
Deer Park Tennis and Basketball Court Resurfacing	0	82,400	0	0	0	0	0	0	82,400
Double Pipe Creek Boat Ramp	0	0	110,000	0	0	0	0	0	110,000
Gillis Falls Trail I	0	0	0	379,500	0	0	0	0	379,500
Gillis Falls Trail II	0	0	0	0	0	460,000	0	0	460,000
Park Restoration	106,000	109,600	113,400	117,200	121,200	125,300	0	0	692,700
Recreation and Parks Unallocated	6,293	0	0	0	0	0	0	0	6,293
Sandymount Tennis and Basketball Court Replacement	0	134,200	0	0	0	0	0	0	134,200
Sports Complex Lighting	0	0	556,200	394,000	0	0	0	0	950,200
Sports Complex Overlay	0	215,000	0	0	0	0	0	0	215,000
Tot Lot Replacement	53,500	55,000	56,600	58,300	60,000	61,800	0	0	345,200
Town Fund	10,000	10,000	10,000	10,000	10,000	10,000	0	0	60,000
Westminster Veterans Memorial Park	2,500,000	300,000	0	0	0	0	1,407,596	0	4,207,596
Union Mills - Ongoing Restoration	60,000	25,000	25,000	25,000	25,000	25,000	188,900	0	373,900
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$2,807,793</b>	<b>\$1,121,900</b>	<b>\$1,421,000</b>	<b>\$1,062,000</b>	<b>\$296,200</b>	<b>\$764,100</b>	<b>\$1,596,496</b>	<b>\$0</b>	<b>\$9,069,489</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$253,350	\$279,260	\$230,060	\$236,029	\$242,200	\$248,480	\$189,000	\$0	\$1,678,379
Bonds	0	0	0	0	0	0	80,168	0	80,168
Reallocated GF Transfer	6,293	0	0	0	0	0	0	0	6,293
Impact Fee - Parks	500,000	125,000	271,000	260,000	0	400,000	155,000	0	1,711,000
Program Open Space	2,048,150	717,640	919,940	565,971	54,000	115,620	1,172,328	0	5,593,649
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$2,807,793</b>	<b>\$1,121,900</b>	<b>\$1,421,000</b>	<b>\$1,062,000</b>	<b>\$296,200</b>	<b>\$764,100</b>	<b>\$1,596,496</b>	<b>\$0</b>	<b>\$9,069,489</b>

# Bark Hill Park Improvements

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for improvements to Bark Hill Park, including a playground, a 20' x 40' pavilion, picnic tables, field renovations, an ADA compliant walkway, and stone for the expansion of the existing parking lot and landscaping.

*Project is contingent on receiving State funding.*

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			473,800						473,800
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>473,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,800</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks			60,000						60,000
Program Open Space			413,800						413,800
<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>

# Bear Branch Tot Lot

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for a playground consistent with the natural environment of Bear Branch Nature Center and its surroundings. Included is poured-in-placed rubberized safety surfacing.

*Project is contingent on receiving State funding.*

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		116,700							116,700
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>116,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,700</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		12,000							12,000
Local Income Tax									0
Property Tax									0
Program Open Space		104,700							104,700
<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

Lynn Karr, 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 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	72,000	74,000	76,000	78,000	80,000	82,000			462,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>72,000</b>	<b>74,000</b>	<b>76,000</b>	<b>78,000</b>	<b>80,000</b>	<b>82,000</b>	<b>0</b>	<b>0</b>	<b>462,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	72,000	74,000	76,000	78,000	80,000	82,000			462,000
Local Income Tax									0
Property Tax									0
Bonds									0
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Deer Park Tennis and Basketball Court Resurfacing

District Location: 2

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to resurface and repair the tennis and basketball courts at Deer Park. The courts are in need of resurfacing, sealing, new paint lines and the replacement of nets, posts and backboards.

*Project is contingent on receiving State funding.*

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		82,400							82,400
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>82,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,400</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		8,240							8,240
Local Income Tax									0
Property Tax									0
Program Open Space		74,160							74,160
<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>

# Double Pipe Creek Boat Ramp

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to create a safe, accessible and improved entrance into the Double Pipe Creek waterway. Double Pipe Creek Park has a pavilion, playground and basketball court, and is part of a ten-mile water trail. This project includes a poured concrete staircase and ramp.

*Project is contingent on receiving State funding.*

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			110,000						110,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks			11,000						11,000
Program Open Space			99,000						99,000
<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>

# Gillis Falls Trail I

District Location: 4

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to establish a 5,700 foot compacted stone pedestrian trail connecting Salt Box Park to Flag Marsh Road near the Equestrian Center. This section of trail will require a boardwalk in several areas and the installation of a pre-engineered bridge to cross the existing stream and to traverse the marshy areas.

*Project is contingent on receiving State funding.*

Projected operating impacts include general maintenance.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				20,000					20,000
Land Acquisition									0
Site Work									0
Construction				359,500					359,500
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,500</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks				220,000					220,000
Program Open Space				159,500					159,500
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>3,100</b>			



# Gillis Falls Trail II

District Location: 4

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to establish an 8,000 linear foot compacted stone pedestrian walkway/trail connecting Gillis Falls Road at Salt Box Park to Gillis Road. This section of trail will require a boardwalk in several areas and the installation of a pre-engineered bridge to cross the existing stream and to traverse the marshy areas.

*Project is contingent on receiving State funding.*

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						20,000			<b>20,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction						440,000			<b>440,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>460,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Local Income Tax									<b>0</b>
Impact Fee - Parks						400,000			<b>400,000</b>
Program Open Space						60,000			<b>60,000</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>

# Park Restoration

Lynn Karr, Budget Analyst (410) 386-2082

8232

This project provides ongoing funding for the maintenance and renovation of County park sites due to age and deterioration. Typical projects include general building repairs, asphalt overlays, and fence replacement. Listed below are projects in priority order. However, planned funding is not adequate to complete all projects.

- Hashawha Lake Pavilion Replacement
- Piney Run Park Dock Replacement
- Ballfield Fencing Replacement at Sandymount Park and Deer Park
- Cape Horn Park Walking Trail Overlay
- Bear Branch Pavilion Roof Replacement
- Freedom Park Walking Trail Overlay
- Hashawha Algonquin Building Siding
- Hashawha Iroquois Building Siding
- Hashawha Entrance Road and Parking Lot Overlay
- Deer Park Pavilion Replacement
- Freedom Park Pavilion Roof Replacement
- Deer Park Trail Overlay
- Sports Complex Two Pavilion Roof Replacements

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	106,000	109,600	113,400	117,200	121,200	125,300			692,700
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>106,000</b>	<b>109,600</b>	<b>113,400</b>	<b>117,200</b>	<b>121,200</b>	<b>125,300</b>	<b>0</b>	<b>0</b>	<b>692,700</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	106,000	109,600	113,400	117,200	121,200	125,300			692,700
Local Income Tax									0
Property Tax									0
Reallocated GF Transfer									0
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Recreation and Parks Unallocated

District Location:

Lynn Karr, Budget Analyst (410) 386-2082

9139

This project provides a source of funding in the event a capital project needs funds to cover costs over budget, unanticipated expenses or emergencies. The Unallocated project is similar in nature to the Reserve for Contingency in the General Fund. Any transfers from the project must be approved by the Board of County Commissioners through a Capital Budget Resolution.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	6,293								6,293
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>6,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Reallocated GF Transfer	6,293								6,293
<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>

# Sandymount Tennis and Basketball Court Replacement

District Location: 2

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to remove and replace tennis and basketball courts at Sandymount Park. The courts are warped and badly cracked and in need of new surfacing. Project includes fabric, paving, sealing, paint, nets, posts and basketball backboards.

*Project is contingent on receiving State funding.*

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		134,200							134,200
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>134,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,200</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		13,420							13,420
Local Income Tax									0
Property Tax									0
Program Open Space		120,780							120,780
<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

District Location: 1 and 3

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to upgrade the existing lights and add additional lighting fixtures to the fields at the Sports Complex. Funding in FY 18 is for new lights on soccer field #1, replacements lights on softball/baseball fields #1, #2 and #3, and an additional electric panel. FY 19 funding is for new lights on softball/baseball fields # 4 and #5.

*Project is contingent on receiving State funding.*

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			556,200	394,000					950,200
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>556,200</b>	<b>394,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,200</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks			200,000	40,000					240,000
Program Open Space			356,200	354,000					710,200
<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>



# Tot Lot Replacement

Lynn Karr, 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 surfacing.

The following tot lot structures are scheduled for replacement in the FY 16 - 21 Community Investment Plan:

FY 16 - Sandymount Park

FY 18 - Deer Park

FY 20 - Freedom Park

*Project is contingent on receiving State funding.*

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	53,500	55,000	56,600	58,300	60,000	61,800			345,200
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>53,500</b>	<b>55,000</b>	<b>56,600</b>	<b>58,300</b>	<b>60,000</b>	<b>61,800</b>	<b>0</b>	<b>0</b>	<b>345,200</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	5,350	5,500	5,660	5,829	6,000	6,180			34,519
Local Income Tax									0
Property Tax									0
Program Open Space	48,150	49,500	50,940	52,471	54,000	55,620			310,681
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Town Fund

Lynn Karr, Budget Analyst (410) 386-2082

9736

This project provides ongoing funding to towns within the County for 5% 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% of the cost of the municipal projects may be reimbursed through POS funding. The County contribution shown below is to cover 5% of the total cost of the projects to the approved municipalities. The remaining 5%, as well as any cost overruns, are the responsibility of the towns.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	10,000	10,000	10,000	10,000	10,000	10,000			60,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	10,000	10,000	10,000	10,000	10,000	10,000			60,000
Local Income Tax									0
Property Tax									0
Bonds									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Westminster Veterans Memorial Park

District Location: 3

Lynn Karr, Budget Analyst (410) 386-2082

8175

This project provides funding for the design, engineering, and construction of a 32-acre parcel in the Westminster area into a new active park. Design includes three multi-purpose fields, playground, pavilion, one-mile walking trail, and parking areas. Included in FY 17 is funding for park equipment.

*Project is contingent on receiving State funding.*

Projected operating impacts include mowing, trash removal and general maintenance.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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	1,620,000								<b>1,620,000</b>
Construction	600,000								<b>600,000</b>
Equipment/Furnishings		300,000							<b>300,000</b>
Other	280,000								<b>280,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>2,500,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,407,596</b>	<b>0</b>	<b>4,207,596</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund							100		<b>100</b>
Bonds							80,168		<b>80,168</b>
Impact Fee - Parks	500,000	125,000					155,000		<b>780,000</b>
Program Open Space	2,000,000	175,000					1,172,328		<b>3,347,328</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	42,470	43,750	45,060	43,650	46,400			

