

Overview of Culture and Recreation CIP

The Culture and Recreation portion of the FY 17 – 22 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 17 – 22 CIP for the replacement of three tot lots: Deer Park, Freedom Park and Hashawha. Repair of the tennis and basketball courts at Sandymount and Deer Park, ballfield improvements at Bark Hill Park, lighting replacements at the Sports Complex and a roof replacement for Bear Branch Nature Center are all projects that maintain our infrastructure, and are all funded primarily through the use of Program Open Space dollars. In FY 17, an additional \$0.2 million of one-time funding was added for park restoration efforts.

Projects funded with both Impact Fees and Program Open Space funding include a tot lot at Bear Branch, a trail in the Gillis Falls area, and a boat ramp at Double Pipe Creek Park.

Included in FY 17 is \$50,000 to assess the cost and feasibility of a portable indoor track at the Shipley Arena.

Mayeski Park Entrance Road Overlay project provides one half of the estimated cost to resurface the entrance from Old Liberty Road to Mayeski Park, looking to the Board of Education and Winfield Community Volunteer Fire Department to fund the other half.

Union Mills Homestead has funding for two projects to restore all buildings located at the site: the Main House in FY 17 and all others in FY 18.

The FY 17 – 22 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 2017 TO 2022

| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Prior Allocation | Balance to Complete | Total Project Cost |
|---|--------------------|--------------------|------------------|--------------------|--------------------|------------------|--------------------|---------------------|---------------------|
| CULTURE AND RECREATION: | | | | | | | | | |
| Bark Hill Park Improvements | \$0 | \$486,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$486,000 |
| Bear Branch Nature Center Roof Replacement | 0 | 0 | 0 | 0 | 278,400 | 0 | 0 | 0 | 278,400 |
| Bear Branch Tot Lot | 116,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 116,700 |
| Community Self-Help Projects | 74,000 | 76,000 | 78,000 | 80,000 | 82,000 | 84,000 | 0 | 0 | 474,000 |
| Deer Park and Sandymount Court Resurfacings | 223,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 223,150 |
| Double Pipe Creek Boat Ramp | 0 | 0 | 176,600 | 0 | 0 | 0 | 0 | 0 | 176,600 |
| Gillis Falls Trail I | 0 | 0 | 0 | 457,000 | 0 | 0 | 0 | 0 | 457,000 |
| Indoor Track Shipley Arena | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Kringold Tot Lot | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Mayeski Park Entrance Road Overlay | 90,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| Northwest County Trail Acquisition | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| Parkland Acquisition | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Park Restoration | 309,600 | 163,400 | 167,200 | 171,200 | 175,300 | 179,500 | 0 | 0 | 1,166,200 |
| Recreation and Parks Unallocated | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Sports Complex Lighting | 0 | 0 | 0 | 370,000 | 320,000 | 523,500 | 0 | 0 | 1,213,500 |
| Sports Complex Overlay | 0 | 244,000 | 0 | 0 | 0 | 0 | 0 | 0 | 244,000 |
| Tot Lot Replacement | 55,000 | 57,750 | 60,650 | 63,670 | 66,850 | 70,200 | 0 | 0 | 374,120 |
| Town Fund | 7,950 | 10,030 | 12,200 | 12,800 | 13,300 | 13,800 | 0 | 0 | 70,080 |
| Union Mills Buildings Renovations | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Union Mills Main House Renovations | 510,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 510,000 |
| Westminster Veterans Memorial Park | 150,000 | 0 | 500,000 | 0 | 0 | 0 | 3,407,596 | 0 | 4,057,596 |
| CULTURE AND RECREATION TOTAL | \$1,891,400 | \$1,187,180 | \$994,650 | \$1,154,670 | \$1,135,850 | \$871,000 | \$3,407,596 | \$0 | \$10,642,346 |
| SOURCES OF FUNDING: | | | | | | | | | |
| Transfer from General Fund | \$579,365 | \$279,605 | \$263,465 | \$307,367 | \$305,125 | \$284,320 | \$100 | \$0 | \$2,019,347 |
| Bonds | 330,000 | 150,000 | 0 | 0 | 0 | 0 | 80,168 | 0 | 560,168 |
| Reallocated GF Transfer | 95,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,000 |
| Impact Fee - Parks | 160,670 | 184,000 | 159,000 | 160,000 | 180,000 | 130,000 | 605,000 | 0 | 1,578,670 |
| Program Open Space | 726,365 | 573,575 | 572,185 | 687,303 | 650,725 | 456,680 | 2,722,328 | 0 | 6,389,161 |
| CULTURE AND RECREATION TOTAL | \$1,891,400 | \$1,187,180 | \$994,650 | \$1,154,670 | \$1,135,850 | \$871,000 | \$3,407,596 | \$0 | \$10,642,346 |

Bark Hill Park Improvements

District Location: 1

Lynn Karr, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for improvements to Bark Hill Park, located on Peace N Plenty Drive in Union Bridge. Project includes a playground, a 20' x 30' pavilion, picnic tables, field renovations, an ADA compliant walkway, and expansion of the existing parking lot and landscaping.

Project is contingent on receiving State funding.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|-------|---------|-------|-------|-------|-------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | 486,000 | | | | | | | 486,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| | 0 | 486,000 | 0 | 0 | 0 | 0 | 0 | 0 | 486,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | | 184,000 | | | | | | | 184,000 |
| Program Open Space | | 302,000 | | | | | | | 302,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Bear Branch Nature Center Roof Replacement

District Location: 1

Lynn Karr, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to replace the Bear Branch Nature Center roof. Bear Branch is located within the Hashawha Environmental Center on John Owings Road, north of Westminster. Scope of the project includes replacing the existing shingle roof, installed in 1991, with a standing seam roof expected to last 50 years.

Project is contingent on receiving State funding.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|-------|-------|-------|-------|---------|-------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | 15,000 | | | | 15,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | | | 250,400 | | | | 250,400 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | 13,000 | | | | 13,000 |
| EXPENDITURES | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 278,400 | 0 | 0 | 0 | 278,400 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | 27,840 | | | | 27,840 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | | | | | 250,560 | | | | 250,560 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Bear Branch Tot Lot

District Location: 1

Lynn Karr, Senior Budget Analyst (410) 386-2082

8630

This project provides funding for playground equipment consistent with the natural environment of Bear Branch Nature Center and surroundings. Bear Branch is located within the Hashawha Environmental Center on John Owings Road, north of Westminster. Included is poured-in-place rubberized safety surfacing.

Project is contingent on receiving State funding.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | 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 |
| EXPENDITURES | | | | | | | | | |
| | 116,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 116,700 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | 10,670 | | | | | | | | 10,670 |
| Program Open Space | 106,030 | | | | | | | | 106,030 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Community Self-Help Projects

Lynn Karr, Senior 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 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 74,000 | 76,000 | 78,000 | 80,000 | 82,000 | 84,000 | | | 474,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| | 74,000 | 76,000 | 78,000 | 80,000 | 82,000 | 84,000 | 0 | 0 | 474,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | 74,000 | 76,000 | 78,000 | 80,000 | 82,000 | 84,000 | | | 474,000 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Deer Park and Sandymount Court Resurfacings

District Location: 2

Lynn Karr, Senior Budget Analyst (410) 386-2082

8631

This project provides funding for repairs to existing basketball and tennis courts, and includes an asphalt surface, sealing, and painting lines. Deer Park is located on Deer Park Road, near the intersection with Route 32 near Westminster, and Sandymount Park is on Old Westminster Pike next to Sandymount Elementary School in Finksburg. Also included are nets, posts, basketball backboards, tennis nets and court fencing. Prior to FY 17, these projects were listed separately.

Project is contingent on receiving State funding.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|----------------|----------|----------|----------|----------|----------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 212,500 | | | | | | | | 0 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | 10,650 | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| | 223,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 223,150 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | 22,315 | | | | | | | | 22,315 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | 200,835 | | | | | | | | 200,835 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Double Pipe Creek Boat Ramp

District Location: 1

Lynn Karr, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to create an accessible entrance into the Double Pipe Creek waterway. Double Pipe Creek Park, located on Keysville Road between Detour and the Frederick County line, has a pavilion, playground and basketball court, and is part of a ten-mile water trail. This project includes a poured concrete staircase and ramp.

Project is contingent on receiving State funding.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|----------|----------|----------------|----------|----------|----------|------------------|---------------------|--------------------|
| Engineering/Design | | | 32,000 | | | | | | 32,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | 136,100 | | | | | | 136,100 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | 8,500 | | | | | | 8,500 |
| EXPENDITURES | | | | | | | | | |
| | 0 | 0 | 176,600 | 0 | 0 | 0 | 0 | 0 | 176,600 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | | | 50,000 | | | | | | 50,000 |
| Program Open Space | | | 126,600 | | | | | | 126,600 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Gillis Falls Trail I

District Location: 4

Lynn Karr, Senior 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, located northeast of Mt. Airy. 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 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|----------|----------|----------|----------------|--------------|--------------|------------------|---------------------|--------------------|
| Engineering/Design | | | | 28,000 | | | | | 28,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | | 400,000 | | | | | 400,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | 29,000 | | | | | 29,000 |
| EXPENDITURES | | | | | | | | | |
| | 0 | 0 | 0 | 457,000 | 0 | 0 | 0 | 0 | 457,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | | | | 160,000 | | | | | 160,000 |
| Program Open Space | | | | 297,000 | | | | | 297,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 3,100 | 3,200 | | | |

Indoor Track Shipley Arena

District Location: 3

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

8688

This project provides funding to assess the cost and feasibility of a folding indoor track at the Shipley Arena located at the Carroll County Agricultural Center.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|---------------|----------|----------|----------|----------|----------|------------------|---------------------|--------------------|
| Engineering/Design | 50,000 | | | | | | | | 50,000 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | | | | | | | 0 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | 50,000 | | | | | | | | 50,000 |
| Property Tax | | | | | | | | | 0 |
| Bonds | | | | | | | | | 0 |
| Private | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Krimgold Tot Lot

District Location: 4

Lynn Karr, Senior Budget Analyst (410) 386-2082

Proj #

This project provides funding for playground equipment for the newly developed Krimgold Park located on Route 94 in Woodbine. Included is poured-in-place rubberized safety surfacing.

Project is contingent on receiving State funding.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|---------------|----------|----------|----------|----------|----------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 80,000 | | | | | | | | 80,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Local Income Tax | | | | | | | | | 0 |
| Property Tax | | | | | | | | | 0 |
| Program Open Space | 80,000 | | | | | | | | 80,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Mayeski Park Entrance Road Overlay

District Location: 4

Lynn Karr, Senior Budget Analyst (410) 386-2082

8633

This project provides funding to resurface the entrance road from Old Liberty Road to Mayeski Park. The paved drive is used by South Carroll High School, Winfield Community Volunteer Fire Department, Recreation Councils, and the general public. In FY 17, the Board of Commissioners funded one half of the estimated cost of the project, looking to the Board of Education and Winfield Fire Department to fund the other half.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|--------|-------|-------|-------|-------|-------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 90,000 | | | | | | | | 90,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Local Income Tax | | | | | | | | | 0 |
| Property Tax | | | | | | | | | 0 |
| Program Open Space | 90,000 | | | | | | | | 90,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Northwest County Trail Acquisition

District Location: 1

Lynn Karr, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to acquire approximately four miles of an existing inactive rail corridor for a future trail from Taneytown to the Pennsylvania state line.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|-------|-------|-------|-------|---------|-------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | 200,000 | | | | 200,000 |
| Site Work | | | | | | | | | 0 |
| Construction | | | | | | | | | 0 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | | | | | 100,000 | | | | 100,000 |
| Program Open Space | | | | | 100,000 | | | | 100,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Park Restoration

Lynn Karr, Senior 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 trail overlays, and fence replacements. In FY 17, an additional \$0.2 million of one-time funding was added for park restoration efforts. Below is a partial listing of projects in priority order. However, planned funding is not adequate to complete all projects.

- Piney Run Park Dock Replacement
- Hashawha Algonquin Building Siding
- Hashawha Octagon Pavilion Replacement
- Cape Horn Park Walking Trail Overlay
- Deer Park Pavilion Replacement
- Freedom Park Walking Trail Overlay
- Hashawha Iroquois Building Siding
- Deer Park Ballfield Fencing Replacement
- Salt Box Park Pavilion Replacement
- Sports Complex Two Pavilion Roof Replacements
- Deer Park Trail Overlay
- Freedom Park Ballfield Fencing Replacement

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|-----------------------|---------|---------|---------|---------|---------|---------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | 309,600 | 163,400 | 167,200 | 171,200 | 175,300 | 179,500 | | | 1,166,200 |
| Construction | | | | | | | | | 0 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |

EXPENDITURES

| | | | | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|----------|----------|------------------|
| 309,600 | 163,400 | 167,200 | 171,200 | 175,300 | 179,500 | 0 | 0 | 1,166,200 |
|----------------|----------------|----------------|----------------|----------------|----------------|----------|----------|------------------|

SOURCES OF FUNDS

| | | | | | | | | | |
|----------------------------|---------|---------|---------|---------|---------|---------|--|--|-----------|
| Transfer from General Fund | 309,600 | 163,400 | 167,200 | 171,200 | 175,300 | 179,500 | | | 1,166,200 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | | | | | | | | | 0 |

| | | | | | | | | | |
|------------------------------------|---|---|---|---|---|---|--|--|---|
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |
|------------------------------------|---|---|---|---|---|---|--|--|---|

Recreation and Parks Unallocated

Lynn Karr, Senior Budget Analyst (410) 386-2082

9139

This project provides funding in the event a capital project needs funds to cover costs over budget, unanticipated expenses or emergencies. 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 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|--------|-------|-------|-------|-------|-------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | | | | | | | 0 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | 25,000 | | | | | | | | 25,000 |
| EXPENDITURES | | | | | | | | | |
| | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Local Income Tax | | | | | | | | | 0 |
| Property Tax | | | | | | | | | 0 |
| Reallocated GF Transfer | 25,000 | | | | | | | | 25,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Sports Complex Lighting

District Location: 1 and 3

Lynn Karr, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to upgrade the existing lights and add lighting fixtures to the fields at the Carroll County Sports Complex, located on Route 97 north of Westminster. Funding in FY 20 is for replacement lights on softball/baseball fields #1, #2 and #3. FY 21 funding is for new lights on soccer field #1 and an additional electric panel. FY 22 funding is for new lights on softball/baseball fields # 4 and #5.

Project is contingent on receiving State funding.

Operating impacts are for electricity costs.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|-------|-------|-------|---------|---------|---------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | | | 352,000 | 304,000 | 497,500 | | | 1,153,500 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | 18,000 | 16,000 | 26,000 | | | 60,000 |
| EXPENDITURES | | | | | | | | | |
| | 0 | 0 | 0 | 370,000 | 320,000 | 523,500 | 0 | 0 | 1,213,500 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | 37,000 | | | | | 37,000 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | | | | | 80,000 | 130,000 | | | 210,000 |
| Program Open Space | | | | 333,000 | 240,000 | 393,500 | | | 966,500 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | (3,375) | 3,000 | | | |

Sports Complex Overlay

District Location: 1 and 3

Lynn Karr, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to overlay the existing paved road and parking areas at Carroll County Sports Complex, located on Route 97 north of Westminster. Since the Complex opened in 1989, no resurfacing of existing road and parking areas has been done. Approximately 75,000 people attend programs and activities annually and demand for this facility remains high. This heavy usage has created deterioration of the drive and parking areas.

Project is contingent on receiving State funding.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|-------|---------|-------|-------|-------|-------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | | 244,000 | | | | | | | 244,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| | 0 | 244,000 | 0 | 0 | 0 | 0 | 0 | 0 | 244,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | 24,400 | | | | | | | 24,400 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | | 219,600 | | | | | | | 219,600 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Tot Lot Replacement

Lynn Karr, Senior 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 17 - 22 Community Investment Plan:

- FY 18 - Deer Park
- FY 20 - Freedom Park
- FY 22 - Hashawha

Project is contingent on receiving State funding.

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 55,000 | 57,750 | 60,650 | 63,670 | 66,850 | 70,200 | | | 374,120 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| | 55,000 | 57,750 | 60,650 | 63,670 | 66,850 | 70,200 | 0 | 0 | 374,120 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | 5,500 | 5,775 | 6,065 | 6,367 | 6,685 | 7,020 | | | 37,412 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | 49,500 | 51,975 | 54,585 | 57,303 | 60,165 | 63,180 | | | 336,708 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Town Fund

Lynn Karr, Senior 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 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|--------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 7,950 | 10,030 | 12,200 | 12,800 | 13,300 | 13,800 | | | 70,080 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| | 7,950 | 10,030 | 12,200 | 12,800 | 13,300 | 13,800 | 0 | 0 | 70,080 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | 7,950 | 10,030 | 12,200 | 12,800 | 13,300 | 13,800 | | | 70,080 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | | | | | | | | | 0 |
| Program Open Space | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Union Mills Buildings Renovations

District Location: 1

Lynn Karr, Senior Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for building renovations at Union Mills Homestead based on a historic structures report completed in 2015. The report evaluated the condition of, and detailed renovations for, all buildings located at the Homestead. Planned renovations and improvements include:

- Bark Shed Roof Replacement and Renovations
- Tannery Roof Replacement
- Grist Mill Renovations
- Miller's House Renovations

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|-------|---------|-------|-------|-------|-------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | 150,000 | | | | | | | 150,000 |
| Construction | | | | | | | | | 0 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Local Income Tax | | | | | | | | | 0 |
| Property Tax | | | | | | | | | 0 |
| Bonds | | 150,000 | | | | | | | 150,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Union Mills Main House Renovations

District Location: 1

Lynn Karr, Senior Budget Analyst (410) 386-2082

8632

This project provides funding for repairs to the Main House at Union Mills Homestead. Renovations and improvements are based on a historic structures report completed in 2015. The report evaluated the condition of, and detailed necessary repairs for, all buildings located at the Homestead. Planned renovations and improvements for the Main House include:

- Roof Replacement
- Air Circulation System
- Ceiling, Plaster and Paint Renovations
- Wildlife Decontamination and Prevention

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|----------------|----------|----------|----------|----------|----------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | | | 0 |
| Land Acquisition | | | | | | | | | 0 |
| Site Work | | | | | | | | | 0 |
| Construction | 510,000 | | | | | | | | 510,000 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| | 510,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 510,000 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | 110,000 | | | | | | | | 110,000 |
| Local Income Tax | | | | | | | | | 0 |
| Bonds | 330,000 | | | | | | | | 330,000 |
| Reallocated GF Transfer | 70,000 | | | | | | | | 70,000 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |

Westminster Veterans Memorial Park

District Location: 3

Lynn Karr, Senior 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 19 is funding for park equipment.

Project is contingent on receiving State funding.

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

| | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Prior Allocation | Balance to Complete | Total Project Cost |
|------------------------------------|----------------|---------------|----------------|---------------|---------------|---------------|------------------|---------------------|--------------------|
| Engineering/Design | | | | | | | 200,000 | | 200,000 |
| Land Acquisition | | | | | | | 1,207,596 | | 1,207,596 |
| Site Work | | | | | | | | | 0 |
| Construction | 150,000 | | | | | | 2,000,000 | | 2,150,000 |
| Equipment/Furnishings | | | 500,000 | | | | | | 500,000 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| | 150,000 | 0 | 500,000 | 0 | 0 | 0 | 3,407,596 | 0 | 4,057,596 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | 100 | | 100 |
| Local Income Tax | | | | | | | | | 0 |
| Impact Fee - Parks | 150,000 | | 109,000 | | | | 605,000 | | 864,000 |
| Program Open Space | | | 391,000 | | | | 2,722,328 | | 3,113,328 |
| PROJECTED OPERATING IMPACTS | 0 | 42,470 | 43,750 | 45,060 | 43,650 | 46,400 | | | |