

## 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.

Projects funded through both Impact Fees and Program Open Space include a trail in the Gillis Falls area and construction of Westminster Veterans Memorial Park, a new active park planned to have ballfields, a playground, pavilions, and a walking trail.

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
<b>CULTURE AND RECREATION:</b>									
Bark Hill Park Improvements	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Bear Branch Nature Center Roof Replacement	0	0	0	0	0	287,000	0	0	287,000
Bear Branch Tot Lot	0	119,000	0	0	0	0	0	0	119,000
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	0	182,000	0	0	0	0	182,000
Gillis Falls Trail I	0	0	0	0	470,500	0	0	0	470,500
Northwest County Trail Acquisition	0	0	0	0	200,000	0	0	0	200,000
Park Restoration	109,600	113,400	117,200	121,200	125,300	129,500	0	0	716,200
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	5,600	6,200	12,200	12,800	13,300	13,800	0	0	63,900
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	420,000	0	500,000	0	0	0	3,407,596	0	4,327,596
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$1,397,350</b>	<b>\$766,350</b>	<b>\$1,268,050</b>	<b>\$829,670</b>	<b>\$1,277,950</b>	<b>\$1,108,000</b>	<b>\$3,407,596</b>	<b>\$0</b>	<b>\$10,054,966</b>
<b>SOURCES OF FUNDING:</b>									
33 Transfer from General Fund	\$397,015	\$225,775	\$213,465	\$257,367	\$227,285	\$263,020	\$100	\$0	\$1,584,027
36 Bonds	330,000	150,000	0	0	0	0	80,168	0	560,168
45 Impact Fee - Parks	220,000	60,000	349,000	90,000	330,000	130,000	605,000	0	1,784,000
69 Program Open Space	450,335	330,575	705,585	482,303	720,665	714,980	2,722,328	0	6,126,771
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$1,397,350</b>	<b>\$766,350</b>	<b>\$1,268,050</b>	<b>\$829,670</b>	<b>\$1,277,950</b>	<b>\$1,108,000</b>	<b>\$3,407,596</b>	<b>\$0</b>	<b>\$10,054,966</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 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			500,000						500,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks			240,000						240,000
Program Open Space			260,000						260,000
<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>

# Bear Branch Nature Center Roof Replacement

District Location: 1

Lynn Karr, 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 having a life expectancy of 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						15,500			15,500
Land Acquisition									0
Site Work									0
Construction						258,000			258,000
Equipment/Furnishings									0
Other						13,500			13,500
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,000</b>	<b>0</b>	<b>0</b>	<b>287,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund						28,700			28,700
Local Income Tax									0
Impact Fee - Parks									0
Program Open Space						258,300			258,300
<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 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		119,000							119,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>119,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,000</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		59,000							59,000
<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>

# 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 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>74,000</b>	<b>76,000</b>	<b>78,000</b>	<b>80,000</b>	<b>82,000</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>474,000</b>
<b>SOURCES OF FUNDS</b>									
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
<b>PROJECTED OPERATING IMPACTS</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 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				33,000					33,000
Land Acquisition									0
Site Work									0
Construction				140,000					140,000
Equipment/Furnishings									0
Other				9,000					9,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks				90,000					90,000
Program Open Space				92,000					92,000
<b>PROJECTED OPERATING IMPACTS</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, 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					28,700				28,700
Land Acquisition									0
Site Work									0
Construction					412,000				412,000
Equipment/Furnishings									0
Other					29,800				29,800

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,500</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks					150,000				150,000
Program Open Space					320,500				320,500

<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	3,100	3,200
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# Northwest County Trail Acquisition

District Location: 1

Lynn Karr, 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks					100,000				100,000
Program Open Space					100,000				100,000
<b>PROJECTED OPERATING IMPACTS</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 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>320,000</b>	<b>523,500</b>	<b>0</b>	<b>0</b>	<b>1,213,500</b>
<b>SOURCES OF FUNDS</b>									
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
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,375)</b>	<b>3,000</b>			

# Sports Complex Overlay

District Location: 1 and 3

Lynn Karr, 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>244,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		24,400							24,400
Local Income Tax									0
Impact Fee - Parks									0
Program Open Space		219,600							219,600
<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 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>55,000</b>	<b>57,750</b>	<b>60,650</b>	<b>63,670</b>	<b>66,850</b>	<b>70,200</b>	<b>0</b>	<b>0</b>	<b>374,120</b>
<b>SOURCES OF FUNDS</b>									
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
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# 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 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	5,600	6,200	12,200	12,800	13,300	13,800			63,900
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>5,600</b>	<b>6,200</b>	<b>12,200</b>	<b>12,800</b>	<b>13,300</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>63,900</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	5,600	6,200	12,200	12,800	13,300	13,800			63,900
Local Income Tax									0
Impact Fee - Parks									0
Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Union Mills Buildings Renovations

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for building renovations at Union Mills Homestead based on an historic structures report completed spring 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds		150,000							150,000
<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 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		<b>200,000</b>
Land Acquisition							1,207,596		<b>1,207,596</b>
Site Work									<b>0</b>
Construction	420,000						2,000,000		<b>2,420,000</b>
Equipment/Furnishings			500,000						<b>500,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>420,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,407,596</b>	<b>0</b>	<b>4,327,596</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund							100		<b>100</b>
Local Income Tax									<b>0</b>
Impact Fee - Parks	220,000		109,000				605,000		<b>934,000</b>
Program Open Space	200,000		391,000				2,722,328		<b>3,313,328</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>42,470</b>	<b>43,750</b>	<b>45,060</b>	<b>43,650</b>	<b>46,400</b>			