

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 Gillis Falls Trail II and a nature-themed tot lot at Bear Branch Nature Center. Gillis Falls Trail II is a pedestrian trail that will connect Gillis Falls Road at Salt Box Park to Gillis Road.

Westminster Veterans Memorial Park, a new active 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			
CULTURE AND RECREATION:									
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	0	113,300	0	0	0	0	113,300
Gillis Falls Trail I	0	0	0	0	375,000	0	0	0	375,000
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	300,000	250,000	405,750	0	0	0	955,750
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	2,000,000	400,000	0	500,000	0	0	1,407,596	0	4,307,596
Union Mills - Ongoing Restoration	60,000	25,000	25,000	25,000	25,000	25,000	188,900	0	373,900
CULTURE AND RECREATION TOTAL	\$2,307,793	\$1,221,900	\$1,054,800	\$1,151,800	\$1,076,950	\$764,100	\$1,596,496	\$0	\$9,173,839
SOURCES OF FUNDING:									
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	30,000	0	0	0	0	0	36,293
Impact Fee - Parks	450,000	250,000	200,000	255,000	235,400	160,000	155,000	0	1,705,400
Program Open Space	1,598,150	692,640	594,740	660,771	599,350	355,620	1,172,328	0	5,673,599
CULTURE AND RECREATION TOTAL	\$2,307,793	\$1,221,900	\$1,054,800	\$1,151,800	\$1,076,950	\$764,100	\$1,596,496	\$0	\$9,173,839

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
EXPENDITURES									
TOTAL	0	0	473,800	0	0	0	0	0	473,800
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks			200,000						200,000
Program Open Space			273,800						273,800
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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
EXPENDITURES									
TOTAL	0	116,700	0	0	0	0	0	0	116,700
SOURCES OF FUNDS									
Transfer from General Fund		11,670							11,670
Local Income Tax									0
Impact Fee - Parks									0
Program Open Space		105,030							105,030
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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, and 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
EXPENDITURES									
TOTAL	72,000	74,000	76,000	78,000	80,000	82,000	0	0	462,000
SOURCES OF FUNDS									
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
PROJECTED OPERATING IMPACTS	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
EXPENDITURES									
TOTAL	0	82,400	0	0	0	0	0	0	82,400
SOURCES OF FUNDS									
Transfer from General Fund		8,570							8,570
Local Income Tax									0
Property Tax									0
Program Open Space		73,830							73,830
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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				113,300					113,300
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	113,300	0	0	0	0	113,300
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks				30,000					30,000
Program Open Space				83,300					83,300
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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 linear 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					355,000				355,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	375,000	0	0	0	375,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks					110,400				110,400
Program Open Space					264,600				264,600
PROJECTED OPERATING IMPACTS	0	0	0	0	3,010	3,100			

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 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			20,000
Land Acquisition									0
Site Work									0
Construction						440,000			440,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	460,000	0	0	460,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Impact Fee - Parks						160,000			160,000
Program Open Space						300,000			300,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Recreation and Parks Unallocated

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
EXPENDITURES									
TOTAL	6,293	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	6,293								6,293
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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
EXPENDITURES									
TOTAL	0	134,200	0	0	0	0	0	0	134,200
SOURCES OF FUNDS									
Transfer from General Fund		13,420							13,420
Local Income Tax									0
Property Tax									0
Program Open Space		120,780							120,780
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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 replacements lights on softball/baseball fields #1, #2 and #3. FY 19 funding is for new lights on soccer field #1 and an additional electric panel. FY 20 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			300,000	250,000	405,750				955,750
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	300,000	250,000	405,750	0	0	0	955,750
SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer			30,000						30,000
Impact Fee - Parks				25,000	125,000				150,000
Program Open Space			270,000	225,000	280,750				775,750
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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
EXPENDITURES									
TOTAL	53,500	55,000	56,600	58,300	60,000	61,800	0	0	345,200
SOURCES OF FUNDS									
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
PROJECTED OPERATING IMPACTS	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 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
EXPENDITURES									
TOTAL	10,000	10,000	10,000	10,000	10,000	10,000	0	0	60,000
SOURCES OF FUNDS									
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
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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 16	FY 17	FY 18	FY 19	FY 20	FY 21	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	2,000,000	400,000							2,400,000
Equipment/Furnishings				500,000					500,000
Other									0
EXPENDITURES									
TOTAL	2,000,000	400,000	0	500,000	0	0	1,407,596	0	4,307,596
SOURCES OF FUNDS									
Transfer from General Fund							100		100
Bonds							80,168		80,168
Impact Fee - Parks	450,000	250,000		200,000			155,000		1,055,000
Program Open Space	1,550,000	150,000		300,000			1,172,328		3,172,328
PROJECTED OPERATING IMPACTS	0	42,470	43,750	45,060	43,650	46,400			

Union Mills - Ongoing Restoration

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

8477

This project provides ongoing funding for maintenance and repair work at Union Mills Homestead. Planned for FY 16 are repairs to the Main House, including:

- Structural repairs to the attic
- Roof repairs at chimney
- Mold mitigation

	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	60,000	25,000	25,000	25,000	25,000	25,000	188,900		373,900
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	60,000	25,000	25,000	25,000	25,000	25,000	188,900	0	373,900
SOURCES OF FUNDS									
Transfer from General Fund	60,000	25,000	25,000	25,000	25,000	25,000	188,900		373,900
Local Income Tax									0
Property Tax									0
Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0