

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	\$430,000	\$0	\$0	\$0	\$0	\$0	\$430,000
Bear Branch Tot Lot	110,000	0	0	0	0	0	0	0	110,000
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	424,000	0	0	424,000
Leister Park II	0	0	0	0	2,000,000	0	3,070,230	0	5,070,230
Park Restoration	137,000	141,000	146,000	150,000	155,000	160,000	0	0	889,000
Sandymount Tennis and Basketball Court Replacement	0	134,200	0	0	0	0	0	0	134,200
Sports Complex Lighting	0	817,000	0	0	0	0	0	0	817,000
Sports Complex Overlay	0	0	225,700	0	0	0	0	0	225,700
Tot Lot Replacement	53,500	55,000	56,600	58,300	60,000	61,800	0	0	345,200
Town Fund	16,175	15,300	15,000	18,750	15,625	12,500	0	0	93,350
Westminster Veterans Memorial Park	2,800,000	0	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
CULTURE AND RECREATION TOTAL	\$3,248,675	\$1,343,900	\$1,084,300	\$709,550	\$2,335,625	\$765,300	\$4,666,726	\$0	\$14,154,076

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, stone for the expansion of existing parking lot, and landscaping.

Funding for this 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			430,000						430,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	430,000	0	0	0	0	0	430,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bear Branch Tot Lot

District Location: 1

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides 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.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	110,000								110,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	110,000	0	0	0	0	0	0	0	110,000
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, 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
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.

Funding for this 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
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.

	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
EXPENDITURES									
TOTAL	0	0	110,000	0	0	0	0	0	110,000
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 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.

	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				379,500					379,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	379,500	0	0	0	0	379,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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 Salt Box Park (along Gillis Falls Road) 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.

	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						404,000			404,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	424,000	0	0	424,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Leister Park II

District Location: 2

Lynn Karr, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the second phase of construction, which includes: a traffic study and improvements to the entrance; completion of park roadway system and parking lots; a 20' X 40' pavilion; multi-purpose field with fencing, player benches and bleachers; and landscaping.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					50,000		420,000		470,000
Land Acquisition							1,106,931		1,106,931
Site Work					1,150,000		788,000		1,938,000
Construction					600,000		693,299		1,293,299
Equipment/Furnishings									0
Other					200,000		62,000		262,000
EXPENDITURES									
TOTAL	0	0	0	0	2,000,000	0	3,070,230	0	5,070,230
PROJECTED OPERATING IMPACTS	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.

Funding for this 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
PROJECTED OPERATING IMPACTS	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. Included are replacement lights on softball fields # 1, #2, and #3; and new lights on soccer field #1 and softball/baseball fields # 4 and #5.

	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		817,000							817,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	817,000	0	0	0	0	0	0	817,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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. Since the Complex opened in 1989, there has been no resurfacing of existing road and parking areas. Approximately 90,000 people attend programs and activities annually and demand for this facility remains high. This heavy usage over time has created deterioration of the drive and parking areas.

Funding for this 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			225,700						225,700
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	225,700	0	0	0	0	0	225,700
PROJECTED OPERATING IMPACTS	0	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

Funding for this 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
PROJECTED OPERATING IMPACTS	10	10	10	20	20	20			

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	16,175	15,300	15,000	18,750	15,625	12,500			93,350
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	16,175	15,300	15,000	18,750	15,625	12,500	0	0	93,350
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, including two multi-purpose fields, a playground, mini-pavilions, a walking trail, and a parking area.

Funding for this 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	2,800,000								2,800,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	2,800,000	0	0	0	0	0	1,407,596	0	4,207,596
PROJECTED OPERATING IMPACTS	0	2,470	2,510	2,550	2,600	2,680			

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 work for FY 16 is for repairs to the Main House and includes:

- Structural repairs to the attic
- Roof repair 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
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0