

## **Overview of Culture and Recreation CIP**

The Culture and Recreation portion of the CIP provides facilities for passive (i.e. natural park areas) and active (i.e. ballfields) recreational opportunities. The primary sources of funding for recreation projects are impact fees and Program Open Space (POS) grants. 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 grants are State funds provided for the acquisition and development of park facilities.

Funding began in FY 03 for two new parks using impact fees and POS grants as the majority of the funding. Gillis Falls Park is located in southern Carroll and Leister Park is planned for the northeast section of Carroll County.

The first County-owned ballfield in the northwest section of Carroll County is planned for FY 06. Two softball/baseball fields will be developed to serve an estimated 5,000 adults and youths in the Union Bridge area. An additional ballfield will be constructed in the Hampstead area in FY 06 to meet the growing demand of youth baseball and softball programs.

A multi-use trail is planned for construction in FY 10 in Westminster, extending from the Health Department to Landon C. Burns Park.

The CIP includes continued funding for self-help projects. These projects are cooperative ventures between local community groups and the County. Recent examples include the Union Mills trail upgrade, soccer field improvements at Eldersburg Elementary School and the replacement of basketball backboards at Oklahoma Middle School.

For additional information on these or other Culture and Recreation projects please refer to the individual project pages.

**CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2005 TO 2010**

**Budget**

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2005	2006	2007	2008	2009	2010			
<b>CULTURE AND RECREATION:</b>									
Bark Hill Ballfields	\$0	\$235,715	\$0	\$0	\$0	\$0	\$0	\$0	\$235,715
Boxwood Drive Ballfield	150,494	0	0	0	0	0	0	0	150,494
Community Self-Help Projects	80,000	80,000	80,000	80,000	80,000	80,000	0	0	480,000
Deer Park Linear Trail	0	0	62,750	0	0	0	0	0	62,750
Deer Park Practice Field	0	0	0	0	0	94,095	0	0	94,095
Freedom Elementary Ballfield Renovations	0	50,000	0	0	0	0	0	0	50,000
Freedom Park Multi-Purpose Field	102,894	0	0	0	0	0	0	0	102,894
Freedom Park Shelters/Play Equipment	0	0	0	57,000	0	0	0	0	57,000
Gillis Falls Park Development	350,800	0	0	0	0	0	551,230	0	902,030
Leister Park (formerly North Carroll Recreational Park)	70,000	350,000	411,600	0	0	0	1,106,931	0	1,938,531
Middlebrooke Trail	0	0	0	0	0	118,338	0	0	118,338
Northwest Middle School Ballfields	49,970	0	0	0	0	0	14,321	0	64,291
Parking Lot Construction	0	0	0	75,950	0	0	0	0	75,950
Parkland Acquisition (POS) County	191,250	191,250	191,250	340,000	340,000	340,000	0	0	1,593,750
Parkland Development (POS) County	146,250	140,987	146,250	260,000	260,000	260,000	0	0	1,213,487
Piney Run Nature Center Additions	0	53,900	0	0	0	0	0	0	53,900
Piney Run Pavilion/Parking	33,220	0	0	0	0	0	0	0	33,220
Piney Run Upper Comfort Station	0	0	0	0	89,294	0	0	0	89,294
Piney Run/Bennett Cerf Parks Tennis Court Resurfacing	0	0	0	0	86,570	0	0	0	86,570
Tot Lot Replacement	0	0	0	45,000	0	0	60,000	0	105,000
Town Fund	13,125	13,125	13,125	19,200	19,200	19,200	0	0	96,975
Union Mills Homestead Flume Restoration	0	0	0	85,366	0	0	0	0	85,366
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$1,188,003</b>	<b>\$1,114,977</b>	<b>\$904,975</b>	<b>\$962,516</b>	<b>\$875,064</b>	<b>\$911,633</b>	<b>\$1,732,482</b>	<b>\$0</b>	<b>\$7,689,650</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$109,970	\$110,000	\$60,000	\$156,616	\$81,645	\$60,000	\$47,321	\$0	\$625,552
Impact Fee - Parks	740,533	467,383	373,200	143,650	61,523	162,880	313,938	0	2,263,107
POS - Land Acquisition	191,250	191,250	191,250	340,000	340,000	340,000	1,105,173	0	2,698,923
POS - Park Development	146,250	346,344	280,525	322,250	391,896	348,753	266,050	0	2,102,068
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$1,188,003</b>	<b>\$1,114,977</b>	<b>\$904,975</b>	<b>\$962,516</b>	<b>\$875,064</b>	<b>\$911,633</b>	<b>\$1,732,482</b>	<b>\$0</b>	<b>\$7,689,650</b>

# Bark Hill Ballfields

Christine Cruz, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding to develop approximately thirty acres of County-owned property adjacent to the Bark Hill Landfill for two softball/baseball fields, multi-purpose overlays (grass fields overlap the ballfields) and a parking area with approximately forty spaces. The Department of Enterprise and Recreation Services estimates that 5,000 adults and youths in the Union Bridge area will use this park each year.

Projected operating impacts include: on-going maintenance costs of mowing, turf maintenance and spot-a-pots.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		18,098							<b>18,098</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction		206,136							<b>206,136</b>
Equipment/Furnishings									<b>0</b>
Other		11,481							<b>11,481</b>

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>235,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,715</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									<b>0</b>
Impact Fee - Parks		117,858							<b>117,858</b>
POS - Land Acquisition									<b>0</b>
POS - Park Development		117,857							<b>117,857</b>

<b>PROJECTED OPERATING IMPACTS</b>	0	0	4,118	4,242	4,369	4,500
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# Boxwood Drive Ballfield

Christine Cruz, Budget Analyst (410) 386-2082

8119

This project includes funding for construction of one baseball/softball field, a twenty car gravel parking area and entrance road, backstop fencing, and stormwater management facility on County-owned land located across the street from Spring Garden Elementary School in Hampstead. The addition of this field will help meet the demand for youth baseball and softball programs in the North Carroll area.

Projected operating impacts include: maintenance costs to include: mowing, trash removal and spot-a-pots.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	7,904								7,904
Land Acquisition									0
Site Work	37,000								37,000
Construction	98,800								98,800
Equipment/Furnishings									0
Other	6,790								6,790
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>150,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,494</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Impact Fee - Parks	150,494								150,494
POS - Land Acquisition									0
POS - Park Development									0
<b>PROJECTED OPERATING IMPACTS</b>	4,055	4,322	4,430	4,541	4,654	4,770			

# Community Self-Help Projects

Christine Cruz, Budget Analyst (410) 386-2082

9735

The Self-Help program was developed by the Board of County Commissioners in an effort to create community interest and involvement in the improvement of recreational facilities throughout Carroll County. This on-going program has enabled communities to help themselves with recreational programs they define and design. Typical projects include ballfield renovations, tot lots and improvements to existing facilities. Individual projects may receive up to 75% of the project cost not to exceed \$20,000 of County support. The remaining cost of the project is provided by the community through donations of money, time or materials. Each February and September the Recreation and Parks Advisory Board reviews the local recreation council requests and submits their recommendations for Commissioner approval. Some recent examples of community self-help projects include the Union Mills trail upgrade, soccer field improvements at Elderburg Elementary School and the replacement of basketball backboards at Oklahoma Middle School. Since FY 01, \$20,000 in impact fees have been appropriated annually for growth related community projects to enable the recreation program to grow with the community.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	80,000	80,000	80,000	80,000	80,000	80,000			480,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	60,000	60,000	60,000	60,000	60,000	60,000			360,000
Impact Fee - Parks	20,000	20,000	20,000	20,000	20,000	20,000			120,000
POS - Land Acquisition									0
POS - Park Development									0
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0







# Freedom Park Multi-Purpose Field

Christine Cruz, Budget Analyst (410) 386-2082

8120

This project provides funding for the grading and seeding of a 165' x 310' multi-purpose field in Freedom Park. This field will help alleviate the overuse of the existing soccer fields and provide another area for lacrosse and football programs. The Department of Recreation and Parks estimates that over 3,000 youth in the Freedom area will use this field each year.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	1,228								1,228
Land Acquisition									0
Site Work	53,760								53,760
Construction	37,478								37,478
Equipment/Furnishings	5,529								5,529
Other	4,899								4,899
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>102,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,894</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Impact Fee - Parks	102,894								102,894
POS - Land Acquisition									0
POS - Park Development									0
<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 Park Development

Christine Cruz, Budget Analyst (410) 386-2082

9870

This project provides funding for the development of a regional park, similar in size to Piney Run Park, at the Gillis Falls site. The park will help meet the demand for park facilities in the South Carroll/Mt. Airy area. In FY 00, \$60,000 was allocated to develop a master plan to determine the use and facilities at this land-based park and in FY 03, \$491,230 was appropriated for the first phase of development.

Projected operating impacts include: supplies, utility costs, and on-going maintenance costs to include field maintenance, mowing, trash removal and spot-a-pots.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	19,000						86,500		<b>105,500</b>
Land Acquisition									<b>0</b>
Site Work	42,000								<b>42,000</b>
Construction	274,000						442,600		<b>716,600</b>
Equipment/Furnishings									<b>0</b>
Other	15,800						22,130		<b>37,930</b>

## EXPENDITURES

<b>TOTAL</b>	<b>350,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551,230</b>	<b>0</b>	<b>902,030</b>
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## SOURCES OF FUNDS

Transfer from General Fund							18,000		<b>18,000</b>
Impact Fee - Parks	350,800						312,180		<b>662,980</b>
POS - Land Acquisition									<b>0</b>
POS - Park Development							221,050		<b>221,050</b>

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>31,948</b>	<b>12,246</b>	<b>12,552</b>	<b>12,868</b>	<b>13,187</b>
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# Leister Park (formerly North Carroll Recreational Park)

Christine Cruz, Budget Analyst (410) 386-2082

8121

This project provides funding to develop the Leister property into a new park to serve the Hampstead/Manchester communities. While it will be a multi-purpose park, its primary purpose will be to provide passive recreation opportunities similar to Piney Run and Hashawha. Development of the park will include two baseball/softball fields, one multi-purpose field, pavilions, tot lots, bike paths and trails.

Projected operating impacts include: on-going maintenance costs including field maintenance, mowing, trash removal and spot-a-pots.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	70,000								<b>70,000</b>
Land Acquisition							1,106,931		<b>1,106,931</b>
Site Work									<b>0</b>
Construction		350,000	350,000						<b>700,000</b>
Equipment/Furnishings									<b>0</b>
Other			61,600						<b>61,600</b>

## EXPENDITURES

<b>TOTAL</b>	<b>70,000</b>	<b>350,000</b>	<b>411,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,106,931</b>	<b>0</b>	<b>1,938,531</b>
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## SOURCES OF FUNDS

Transfer from General Fund									<b>0</b>
Impact Fee - Parks	70,000	262,500	308,700				1,758		<b>642,958</b>
POS - Land Acquisition							1,105,173		<b>1,105,173</b>
POS - Park Development		87,500	102,900						<b>190,400</b>

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,702</b>	<b>38,834</b>	<b>39,926</b>
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# Northwest Middle School Ballfields

Christine Cruz, Budget Analyst (410) 386-2082

9656

This project provides funding to renovate four existing softball/baseball fields at Northwest Middle School. The fields are used by 350 youth participating in the Taneytown Area Recreation Council's programs as well as the middle school's athletic program. Heavy use has caused deterioration of the fields and has created a maintenance problem for the Recreation Council. Renovations will provide topsoil, ballfield mix, seeding and fertilizing on all four fields and some grading to correct drainage problems. Due to poor field conditions, Taneytown Recreation Council is sharing fields owned by the City of Taneytown that are also used for City-sponsored programs. This is causing overscheduling and overuse of those fields.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	46,910						14,321		61,231
Construction									0
Equipment/Furnishings									0
Other	3,060								3,060
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>49,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,321</b>	<b>0</b>	<b>64,291</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	49,970						14,321		64,291
Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Parkland Acquisition (POS) County

Christine Cruz, Budget Analyst (410) 386-2082

8122

Each year the State provides funds to the County for parkland acquisition. These funds come from the Program Open Space (POS) division of the State Department of Natural Resources (DNR) and do not require any matching funds from the County.

A portion of the State allocation has been appropriated or is planned for specific projects in the FY 05-10 CIP. The State allows unspent annual contributions to accumulate for large parkland acquisition opportunities in the future. The appropriation in each year listed below has not been identified for a specific project or is being reserved for a larger property acquisition. Due to the revenue shortfall in the State's FY 04 budget and continuing problems in FY 05, the County reduced the planned State funding by 44% in FY 05, FY 06 and FY 07.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	191,250	191,250	191,250	340,000	340,000	340,000			1,593,750
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>191,250</b>	<b>191,250</b>	<b>191,250</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>1,593,750</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Impact Fee - Parks									0
POS - Land Acquisition	191,250	191,250	191,250	340,000	340,000	340,000			1,593,750
POS - Park Development									0
<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>

# Parkland Development (POS) County

Christine Cruz, Budget Analyst (410) 386-2082

8123

Each year the State provides funds to the County for parkland development. These funds come from the Program Open Space (POS) division of the States Department of Natural Resources (DNR) and requires 25% matching funds on approved projects from the County. The funds listed below do not include the matching funds, which are allocated in the individual projects.

A portion of the State allocation has been appropriated or is planned for specific projects in the FY 05-10 CIP. The State allows unspent annual contributions to accumulate, thereby opening large parkland development opportunities. The appropriation in each year listed below has not been identified for a specific project or is being reserved for a larger development project. Due to the revenue shortfall in the State's FY 04 budget and continuing problems in FY 05, the County reduced the planned State funding by 44% in FY 05, FY 06 and FY 07.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	146,250	140,987	146,250	260,000	260,000	260,000			1,213,487
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>146,250</b>	<b>140,987</b>	<b>146,250</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>1,213,487</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development	146,250	140,987	146,250	260,000	260,000	260,000			1,213,487
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Piney Run Nature Center Additions

Christine Cruz, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding for the construction of an approximately 500 square foot addition to the existing Nature Center library area. A moveable wall will be installed between the existing library and the proposed addition to allow for larger programs, the ability to rent this meeting room for large events and the possibility of conducting several programs simultaneously.

Projected operating impacts include: on-going increase to the utility and insurance costs due to the addition.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		3,000							<b>3,000</b>
Land Acquisition									<b>0</b>
Site Work		5,600							<b>5,600</b>
Construction		41,600							<b>41,600</b>
Equipment/Furnishings									<b>0</b>
Other		3,700							<b>3,700</b>

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>53,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,900</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									<b>0</b>
Impact Fee - Parks		53,900							<b>53,900</b>
POS - Land Acquisition									<b>0</b>
POS - Park Development									<b>0</b>

<b>PROJECTED OPERATING IMPACTS</b>	0	0	2,215	2,270	2,325	2,373
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# Tot Lot Replacement

Christine Cruz, Budget Analyst (410) 386-2082

9925

This project provides planned funding to replace existing wooden tot lots that have been in place for ten to fifteen years. The cost includes installation of the tot lot structure, border and mulch. In FY 04, tot lots were replaced at Landon C. Burns Park and Piney Run Park. In FY 08, replacement of the unit at the Carroll County Sports Complex is planned.

Projected operating impacts include: the replacement of mulch every four years.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				45,000			60,000		105,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>105,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund				11,250			15,000		26,250
Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development				33,750			45,000		78,750
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Town Fund

Christine Cruz, Budget Analyst (410) 386-2082

9736

Every year since the early 1970's the State has made Program Open Space (POS) funds available to the towns through the County for 75% of the costs for development of municipal parks. The County contribution, shown below, is 12.5% of the total cost of the project to the approved park. The remaining 12.5%, as well as any cost overruns, are the responsibility of the town. Some recent examples include a basketball court in New Windsor, a trail at Memorial Park in Taneytown, signage at the Union Bridge Community Park and the tennis court renovation in Manchester's Christmas Tree Park. Due to the revenue shortfall in the State's FY 04 budget and continuing problems in FY 05, the County expects a reduction in planned POS State funding in FY 05, FY 06 and FY 07.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	13,125	13,125	13,125	19,200	19,200	19,200			96,975
Equipment/Furnishings									0
Other									0

## EXPENDITURES

<b>TOTAL</b>	<b>13,125</b>	<b>13,125</b>	<b>13,125</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>96,975</b>
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## SOURCES OF FUNDS

Transfer from General Fund									0
Impact Fee - Parks	13,125	13,125	13,125	19,200	19,200	19,200			96,975
POS - Land Acquisition									0
POS - Park Development									0

<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0
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