

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2009 TO 2014**

Adopted

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2009	2010	2011	2012	2013	2014			
<b>CULTURE AND RECREATION:</b>									
Bennett Cerf Park Revitalization	\$64,850	\$0	\$214,050	\$0	\$0	\$0	\$0	\$0	\$278,900
Community Self-Help Projects	68,471	60,000	60,000	60,000	60,000	60,000	0	0	368,471
Krimgold Park	185,000	0	0	0	0	0	4,635,551	0	4,820,551
Leister Park	242,534	0	0	0	0	0	2,738,931	0	2,981,465
Park Restoration Fund	102,300	79,600	82,000	84,500	87,000	89,600	0	0	525,000
Parking Lot Construction	0	69,500	0	0	0	0	0	0	69,500
Piney Run Park Pavement Overlay	0	0	287,000	0	0	0	0	0	287,000
Piney Run Tennis Court Resurfacing	65,000	0	0	0	0	0	0	0	65,000
Program Open Space Unallocated	365,000	340,000	300,000	300,000	280,000	280,000	0	0	1,865,000
Tot Lot Replacement	0	0	0	172,500	0	0	184,238	0	356,738
Town Fund	7,000	6,100	5,600	5,600	5,300	5,300	0	0	34,900
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$1,100,155</b>	<b>\$555,200</b>	<b>\$948,650</b>	<b>\$622,600</b>	<b>\$432,300</b>	<b>\$434,900</b>	<b>\$7,558,720</b>	<b>\$0</b>	<b>\$11,652,525</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$175,800	\$145,700	\$434,600	\$167,350	\$152,300	\$154,900	\$184,238	\$0	\$1,414,888
Property Tax	0	0	0	0	0	0	700,000	0	700,000
Reallocated GF Transfer	185,000	0	0	0	0	0	0	0	185,000
Impact Fee - Parks	0	69,500	27,900	0	0	0	1,632,313	0	1,729,713
Reallocated Impact Fee - Parks	181,975	0	0	0	0	0	0	0	181,975
Reallocated Program Open Space	127,530	0	186,150	155,250	0	0	0	0	468,930
Program Open Space	429,850	340,000	300,000	300,000	280,000	280,000	5,042,169	0	6,972,019
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$1,100,155</b>	<b>\$555,200</b>	<b>\$948,650</b>	<b>\$622,600</b>	<b>\$432,300</b>	<b>\$434,900</b>	<b>\$7,558,720</b>	<b>\$0</b>	<b>\$11,652,525</b>

# Bennett Cerf Park Revitalization

Robin Hooper, Budget Analyst (410) 386-2082

8330

This project provides planned funding for improvements to Bennett Cerf Park. This park is more than 35 years old and heavily used year-round. Improvements will include a 20'x40' pavilion to replace existing pavilion that has become unsafe due to its age, three 8'x8' mini-pavilions, play area with climbing rock, 20-car parking lot addition, new entrance sign, picnic tables, benches, and improvements to both of the existing bridges.

The Department of Recreation and Parks received notification in April 2008 for the approval of a \$64,850 grant through the Maryland Department of Natural Resources Community Parks and Playgrounds Program.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			22,000						22,000
Land Acquisition									0
Site Work			26,300						26,300
Construction	64,850		143,650						208,500
Equipment/Furnishings			8,800						8,800
Other			13,300						13,300

## EXPENDITURES

<b>TOTAL</b>	<b>64,850</b>	<b>0</b>	<b>214,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,900</b>
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## SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks			27,900						27,900
Reallocated Program Open Space			186,150						186,150
Program Open Space	64,850								64,850

## PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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# Community Self-Help Projects

Robin Hooper, 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 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.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	68,471	60,000	60,000	60,000	60,000	60,000			368,471
Equipment/Furnishings									0
Other									0

**EXPENDITURES**

<b>TOTAL</b>	<b>68,471</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>368,471</b>
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**SOURCES OF FUNDS**

Transfer from General Fund	60,000	60,000	60,000	60,000	60,000	60,000			360,000
Property Tax									0
Reallocated Impact Fee - Parks	8,471								8,471
Reallocated Program Open Space									0
Program Open Space									0

**PROJECTED OPERATING IMPACTS**

	0	0	0	0	0	0	0
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# Kringold Park

Robin Hooper, Budget Analyst (410) 386-2082

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This project provides funding to develop a 100-acre parcel in the South Carroll area into a new active regional park which will include ballfields, multi-purpose fields, pavilions, a playground, and a parking area with 200 spaces. The Kringold property, near Maryland Route 26 and Woodbine Road, will be the site for this new regional park. The Department of Recreation and Parks estimates that 30,000 people would use this park each year.

Projected operating impacts include mowing equipment and on-going maintenance costs of field maintenance supplies, trash removal, spot-a-pot rentals, and insurance.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							267,000		<b>267,000</b>
Land Acquisition							907,350		<b>907,350</b>
Site Work							1,442,000		<b>1,442,000</b>
Construction	185,000						1,953,201		<b>2,138,201</b>
Equipment/Furnishings									<b>0</b>
Other							66,000		<b>66,000</b>

## EXPENDITURES

<b>TOTAL</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,635,551</b>	<b>0</b>	<b>4,820,551</b>
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## SOURCES OF FUNDS

Transfer from General Fund									<b>0</b>
Property Tax							700,000		<b>700,000</b>
Reallocated GF Transfer	185,000								<b>185,000</b>
Reallocated Impact Fee - Parks									<b>0</b>
Program Open Space							2,758,696		<b>2,758,696</b>

## PROJECTED OPERATING IMPACTS

	0	18,860	19,426	20,009	20,609	21,227
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# Leister Park

Robin Hooper, Budget Analyst (410) 386-2082

8121

This project provides funding to develop the Leister property into a new 100-acre park to serve the Hampstead/Manchester communities. Although it will be a multi-purpose park, its primary purpose will be to provide passive recreation opportunities similar to Piney Run Park and Hashawha. The park will include pavilions, a playground, bike paths, and trail. It will also include baseball/softball fields and a multi-purpose field that will address the shortage of fields in this area.

Projected operating impacts include on-going maintenance costs including field maintenance, mowing, trash removal, spot-a-pot rentals, and insurance.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							220,000		220,000
Land Acquisition							1,106,931		1,106,931
Site Work							700,000		700,000
Construction	242,534						650,000		892,534
Equipment/Furnishings									0
Other							62,000		62,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>242,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,738,931</b>	<b>0</b>	<b>2,981,465</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Impact Fee - Parks							455,458		455,458
Reallocated Impact Fee - Parks	173,504								173,504
Reallocated Program Open Space	69,030								69,030
Program Open Space							2,283,473		2,283,473
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>18,860</b>	<b>19,426</b>	<b>20,009</b>	<b>20,609</b>	<b>21,227</b>			

# Park Restoration Fund

Robin Hooper, Budget Analyst (410) 386-2082

8232

This project provides funding for the maintenance and renovation of County parks due to age and deterioration, such as general building repairs and parking lot patching, overlaying, or sealing.

Projects scheduled to be restored include:

- Hashawha Environmental Center - Pool Resurfacing
- Cape Horn Park- Field Repair
- Sports Complex - drainage and roofing repair on concession/restrooms
- Sandymount, Cape Horn and Freedom Parks - trail maintenance
- Sandymount and Mayeski Parks - roof repairs
- Bear Branch Nature Center - roof replacement and repairs
- Piney Run Nature Center - roof replacement and repairs

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	102,300	79,600	82,000	84,500	87,000	89,600			525,000
Construction									0
Equipment/Furnishings									0
Other									0

**EXPENDITURES**

<b>TOTAL</b>	<b>102,300</b>	<b>79,600</b>	<b>82,000</b>	<b>84,500</b>	<b>87,000</b>	<b>89,600</b>	<b>0</b>	<b>0</b>	<b>525,000</b>
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**SOURCES OF FUNDS**

Transfer from General Fund	102,300	79,600	82,000	84,500	87,000	89,600			525,000
Property Tax									0
Impact Fee - Parks									0
Reallocated Program Open Space									0
Program Open Space									0

<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			
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# Parking Lot Construction

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

This project includes planned funding for the construction of additional parking areas at the Hashawha/Bear Branch Nature Center. The existing parking areas cannot accommodate the increasing number of citizens using these facilities, forcing them to park in the grass areas and along the access roads. Hashawha and Bear Branch offer many special events, programs, and camps that continue to grow each year. This project will provide sixteen additional spaces at Hashawha/Bear Branch Nature Center.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		5,500							5,500
Land Acquisition									0
Site Work									0
Construction		61,000							61,000
Equipment/Furnishings									0
Other		3,000							3,000

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>69,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,500</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks		69,500							69,500
Reallocated 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>
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# Piney Run Park Pavement Overlay

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to overlay existing paved roads and parking areas at Piney Run Park. The existing paved areas include the boat loop road and parking area, the boat trailer parking area, and the nature center loop road and parking areas. Since the park's opening approximately thirty years ago, there has been no resurfacing of existing roads and parking areas. Over 100,000 citizens visit Piney Run Park annually. This heavy use over time has created potholes and deterioration of the existing roads and parking lots.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work			287,000						287,000
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>287,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund			287,000						287,000
Property Tax									0
Impact Fee - Parks									0
Reallocated 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>			<b>0</b>

# Piney Run Tennis Court Resurfacing

Robin Hooper, Budget Analyst (410) 386-2082

8314

This project provides funding to resurface and repair the two tennis courts at Piney Run Park. The courts are in need of resurfacing, sealing, new paint lines, and the replacement or repair of net posts and fencing.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	48,000								48,000
Equipment/Furnishings	12,000								12,000
Other	5,000								5,000

**EXPENDITURES**

<b>TOTAL</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
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**SOURCES OF FUNDS**

Transfer from General Fund	6,500								6,500
Property Tax									0
Impact Fee - Parks									0
Reallocated Program Open Space	58,500								58,500
Program Open Space									0

**PROJECTED OPERATING IMPACTS**

	0	0	0	0	0	0
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# Program Open Space Unallocated

Robin Hooper, Budget Analyst (410) 386-2082

8315

This project provides funding anticipated from Program Open Space (POS) division of the State Department of Natural Resources (DNR). Since the acreage goal for Recreation planning has been met, the County is now eligible to use POS funding for either development or acquisition. The State also allows unspent annual contributions to accumulate for large parkland acquisition or parkland development opportunities in the future. The appropriation in each year listed below has not been identified for a specific project or is being reserved for either a larger property acquisition or for a larger property development project. The funds listed below do not include the 10% required matching funds for individual development projects.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	365,000	340,000	300,000	300,000	280,000	280,000			1,865,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>365,000</b>	<b>340,000</b>	<b>300,000</b>	<b>300,000</b>	<b>280,000</b>	<b>280,000</b>		<b>0</b>	<b>1,865,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks									0
Reallocated Program Open Space									0
Program Open Space	365,000	340,000	300,000	300,000	280,000	280,000			1,865,000
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Tot Lot Replacement

Robin Hooper, Budget Analyst (410) 386-2082

9925

This project provides planned funding to replace tot lots which have reached the life expectancy of fifteen to twenty years old. The cost includes installation of the tot lot structure, border, and mulch. In FY 01, FY 04 and FY 08, tot lots were replaced at Hashawha, Deer Park, Landon C. Burns Park, Piney Run Park and the Carroll County Sports Complex. The following tot lot structures are scheduled for replacement in the FY 09-14 Community Investment Plan:

FY 12 - Piney Run Park (lower unit) and Mayeski Park

Projected operating impacts include the replacement of mulch every two years.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				172,500			184,238		356,738
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,500</b>	<b>0</b>	<b>0</b>	<b>184,238</b>	<b>0</b>	<b>356,738</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund				17,250			184,238		201,488
Reallocated GF Transfer									0
Impact Fee - Parks									0
Reallocated Program Open Space				155,250					155,250
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>1,600</b>			

# Town Fund

Robin Hooper, 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. Since the acreage goal for Recreation planning has been met, up to 90% of POS funding can be used for development projects. The County contribution, shown below, is now 5% of the total cost of the project to the approved municipal park. The remaining 5%, as well as any cost overruns, are the responsibility of the town. Recent projects include replacing playground equipment at King Park in Westminster, a new multi-purpose field and parking area at Taneytown Memorial Park, and lighting upgrades at Main Street Park in New Windsor.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	7,000	6,100	5,600	5,600	5,300	5,300			34,900
Equipment/Furnishings									0
Other									0

**EXPENDITURES**

<b>TOTAL</b>	<b>7,000</b>	<b>6,100</b>	<b>5,600</b>	<b>5,600</b>	<b>5,300</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>34,900</b>
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**SOURCES OF FUNDS**

Transfer from General Fund	7,000	6,100	5,600	5,600	5,300	5,300			34,900
Property Tax									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks									0
Program Open Space									0

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