

Overview of Culture and Recreation CIP

The Culture and Recreation portion of the Preliminary Recommended FY 10-15 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. Due to troubled economic times, Impact fees and State funding are becoming less dependable sources of revenue and as a result, the emphasis is moving from capital projects to on-going maintenance of existing facilities.

Additional funding is included for Krimgold Park in FY 10. The 100 acre park will include ball fields, multi-purpose fields, pavilions, a playground, and a parking area with 200 spaces. The park will also offer opportunities for fishing, hiking, and walking activities.

Bennett Cerf Park will be refurbished in FY 11 to include a 40' octagonal pavilion, picnic tables, benches, and additional parking areas.

The FY 10-15 CIP continues to provide funding for self-help projects. These projects are cooperative ventures between local community groups and the County.

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

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2010 TO 2015
Preliminary Recommended

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2010	2011	2012	2013	2014	2015			
CULTURE AND RECREATION:									
Bear Branch Nature Center Parking Lot Construction	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Bennett Cerf Park Revitalization	0	215,000	0	0	0	0	65,000	0	280,000
Community Self-Help Projects	60,000	62,000	64,000	66,000	68,000	70,000	0	0	390,000
Krimgold Park	969,000	0	0	0	0	0	4,655,350	0	5,624,350
Park Restoration	80,000	0	84,500	87,000	90,000	93,000	0	0	434,500
Piney Run Park Paving	0	273,000	0	0	0	0	0	0	273,000
Parkland Development (POS) County	0	157,500	165,000	165,000	172,500	172,500	0	0	832,500
Tot Lot Replacement	0	0	76,000	0	94,000	0	184,300	0	354,300
Town Fund	2,900	2,900	3,100	3,100	3,100	3,500	0	0	18,600
CULTURE AND RECREATION TOTAL	\$1,181,900	\$710,400	\$392,600	\$321,100	\$427,600	\$339,000	\$4,904,650	\$0	\$8,277,250
SOURCES OF FUNDING:									
Transfer from General Fund	\$149,900	\$337,900	\$159,200	\$156,100	\$170,500	\$166,500	\$184,300	\$0	\$1,324,400
Property Tax	0	0	0	0	0	0	700,000	0	700,000
Reallocated GF Transfer	22,400	0	0	0	0	0	0	0	22,400
Reallocated Property Tax	91,500	0	0	0	0	0	0	0	91,500
Impact Fee - Parks	0	28,000	0	0	0	0	1,300,000	0	1,328,000
Reallocated Impact Fee - Parks	67,500	0	0	0	0	0	0	0	67,500
Reallocated POS - Land Acquisition	0	0	0	0	0	0	925,350	0	925,350
Reallocated Program Open Space	787,600	187,000	68,400	0	84,600	0	0	0	1,127,600
POS - Park Development	63,000	157,500	165,000	165,000	172,500	172,500	1,730,000	0	2,625,500
CULTURE AND RECREATION TOTAL	\$1,181,900	\$710,400	\$392,600	\$321,100	\$427,600	\$339,000	\$4,904,650	\$0	\$8,277,250

Community Self-Help Projects

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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, pavilions, 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 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	60,000	62,000	64,000	66,000	68,000	70,000			390,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	60,000	62,000	64,000	66,000	68,000	70,000	0	0	390,000
SOURCES OF FUNDS									
Transfer from General Fund	60,000	62,000	64,000	66,000	68,000	70,000			390,000
Reallocated Impact Fee - Parks									0
Reallocated Program Open Space									0
Program Open Space									0
POS - Park Development									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Parkland Development (POS) County

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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 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	0	157,500	165,000	165,000	172,500	172,500			832,500
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	157,500	165,000	165,000	172,500	172,500	0	0	832,500
SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated Program Open Space									0
Program Open Space									0
POS - Park Development	0	157,500	165,000	165,000	172,500	172,500			832,500
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Tot Lot Replacement

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9925

This project provides planned funding to replace tot lots which have reached their 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 10 - 15 Community Investment Plan:

- FY 12 - Mayeski Park
- FY 14 - Lower Piney Run Park Unit

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

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			76,000		94,000		184,300		354,300
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	0	0	76,000	0	94,000	0	184,300	0	354,300
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SOURCES OF FUNDS

Transfer from General Fund			7,600		9,400		184,300		201,300
Reallocated Impact Fee - Parks									0
Reallocated Program Open Space			68,400		84,600				153,000
Program Open Space									0
POS - Park Development									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	800	0
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