

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

The Culture and Recreation portion of the Proposed FY 10-15 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) 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 new 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 ballfields, 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 20' x 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**

**Proposed**

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2010	2011	2012	2013	2014	2015			
<b>CULTURE AND RECREATION:</b>									
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	64,950	0	279,950
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	4,820,550	0	5,789,550
Park Restoration	80,000	0	84,500	87,000	90,000	93,000	0	0	434,500
Piney Run Park Pavement Overlay	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	184,238	0	354,238
Town Fund	2,900	2,900	3,100	3,100	3,100	3,500	0	0	18,600
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$1,181,900</b>	<b>\$710,400</b>	<b>\$392,600</b>	<b>\$321,100</b>	<b>\$427,600</b>	<b>\$339,000</b>	<b>\$5,069,738</b>	<b>\$0</b>	<b>\$8,442,338</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$149,900	\$337,900	\$159,200	\$156,100	\$170,500	\$166,500	\$214,951	\$0	\$1,355,051
Property Tax	0	0	0	0	0	0	606,747	0	606,747
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	1,276,567	0	1,304,567
Reallocated Impact Fee - Parks	67,500	0	0	0	0	0	0	0	67,500
Reallocated Program Open Space	787,600	0	68,400	0	84,600	0	2,758,696	0	3,699,296
Program Open Space	0	0	0	0	0	0	212,777	0	212,777
POS - Park Development	63,000	344,500	165,000	165,000	172,500	172,500	0	0	1,082,500
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$1,181,900</b>	<b>\$710,400</b>	<b>\$392,600</b>	<b>\$321,100</b>	<b>\$427,600</b>	<b>\$339,000</b>	<b>\$5,069,738</b>	<b>\$0</b>	<b>\$8,442,338</b>







# Kringold Park

Heidi Pepin, Budget Analyst (410) 386-2082

9926

This existing 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. 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 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							267,000		267,000
Land Acquisition							907,350		907,350
Site Work	604,000						1,442,000		2,046,000
Construction	365,000						2,138,200		2,503,200
Equipment/Furnishings									0
Other							66,000		66,000
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>969,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,820,550</b>	<b>0</b>	<b>5,789,550</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund							178,540		178,540
Property Tax							606,747		606,747
Reallocated GF Transfer	22,400								22,400
Reallocated Property Tax	91,500								91,500
Impact Fee - Parks							1,276,567		1,276,567
Reallocated Impact Fee - Parks	67,500								67,500
Reallocated POS - Develop	787,600						2,758,696		3,546,296

<b>PROJECTED OPERATING IMPACTS</b>						
	0	92,000	22,760	23,443	24,146	24,870





# 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		157,500	165,000	165,000	172,500	172,500			832,500
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>157,500</b>	<b>165,000</b>	<b>165,000</b>	<b>172,500</b>	<b>172,500</b>	<b>0</b>	<b>0</b>	<b>832,500</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated Program Open Space									0
Program Open Space									0
POS - Park Development		157,500	165,000	165,000	172,500	172,500			832,500
Private									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# 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		184,238		354,238
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>184,238</b>	<b>0</b>	<b>354,238</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund			7,600		9,400		36,311		53,311
Reallocated Impact Fee - Parks									0
Reallocated Program Open Space			68,400		84,600				153,000
Program Open Space							147,927		147,927
POS - Park Development									0

<b>PROJECTED OPERATING IMPACTS</b>									
	0	0	0	0	800	0			

