

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

The Culture and Recreation portion of the FY 11-16 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 only 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. Culture and Recreation projects are related to the Farm Museum, Union Mills, and Recreation and Parks.

Funding is provided in the FY 11-16 CIP for the replacement of 3 tot lots. These structures will be replaced at Mayeski Park, Piney Run Park, and Sandymount Park mainly through the use of state-funded Program Open Space dollars.

Bennett Cerf Park, one of the oldest County park sites, will be restored in FY 11 to include a new entrance sign, several mini-pavilions, picnic tables, benches, and paving additional parking areas through the use of impact fees and Program Open Space funding.

The FY 11-16 CIP continues to fund Self-Help projects. These projects are cooperative ventures between local community groups and the County which enable the County recreation councils to define and design projects to enhance park facilities county-wide.

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

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2011 TO 2016**

**Adopted**

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2011	2012	2013	2014	2015	2016			
<b>CULTURE AND RECREATION:</b>									
Bennett Cerf Park Revitalization	\$215,000	\$0	\$0	\$0	\$0	\$0	\$64,950	\$0	\$279,950
Community Self-Help Projects	62,000	64,000	66,000	68,000	70,000	72,000	0	0	402,000
Farm Museum - Farmhouse Electrical Upgrade	125,000	0	0	0	0	0	0	0	125,000
Park Restoration	0	84,500	87,000	90,000	93,000	96,000	0	0	450,500
Piney Run Park Pavement Overlay	120,000	0	0	0	0	0	0	0	120,000
Program Open Space Unallocated	129,950	75,000	100,000	150,000	175,000	200,000	0	0	829,950
Tot Lot Replacement	0	76,000	0	94,000	0	105,000	184,238	0	459,238
Town Fund	4,625	1,000	1,400	2,000	2,400	2,800	0	0	14,225
Union Mills Homestead Restoration	55,000	0	0	0	0	0	0	0	55,000
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$711,575</b>	<b>\$300,500</b>	<b>\$254,400</b>	<b>\$404,000</b>	<b>\$340,400</b>	<b>\$475,800</b>	<b>\$249,188</b>	<b>\$0</b>	<b>\$2,735,863</b>

**SOURCES OF FUNDING:**

Transfer from General Fund	\$0	\$157,100	\$154,400	\$169,400	\$165,400	\$181,300	\$36,411	\$0	\$864,011
Reallocated Property Tax	366,625	0	0	0	0	0	0	0	366,625
Impact Fee - Parks	28,000	0	0	0	0	0	0	0	28,000
Reallocated Program Open Space	5,377	0	0	0	0	0	0	0	5,377
Program Open Space Unallocated	129,950	75,000	100,000	150,000	175,000	200,000	212,777	0	1,042,727
POS - Park Development	181,623	68,400	0	84,600	0	94,500	0	0	429,123
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$711,575</b>	<b>\$300,500</b>	<b>\$254,400</b>	<b>\$404,000</b>	<b>\$340,400</b>	<b>\$475,800</b>	<b>\$249,188</b>	<b>\$0</b>	<b>\$2,735,863</b>



# 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 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	62,000	64,000	66,000	68,000	70,000	72,000			402,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>62,000</b>	<b>64,000</b>	<b>66,000</b>	<b>68,000</b>	<b>70,000</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>402,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		64,000	66,000	68,000	70,000	72,000			340,000
Property Tax									0
Bonds									0
Reallocated Property Tax	62,000								62,000
Program Open Space									0
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Farm Museum - Farmhouse Electrical Upgrade

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8386

This project provides funding to repair and upgrade the existing electrical system at the Farmhouse. Original to the building, the current electrical system is showing signs of age and deterioration.



	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	10,500								10,500
Land Acquisition									0
Site Work									0
Construction	104,000								104,000
Equipment/Furnishings									0
Other	10,500								10,500
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds									0
Reallocated Property Tax	125,000								125,000
<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 Park Pavement Overlay

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This project provides 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. Since the park's opening in 1974, there has been no resurfacing of 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 roads and parking lots.



	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	120,000								120,000
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds									0
Reallocated Property Tax	120,000								120,000
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Program Open Space Unallocated

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8315

This project provides anticipated funding 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.

Projections for POS funding are subject to change due to the housing market and decisions made at the State level.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	129,950	75,000	100,000	150,000	175,000	200,000			829,950
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>129,950</b>	<b>75,000</b>	<b>100,000</b>	<b>150,000</b>	<b>175,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>829,950</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Impact Fee - Parks									0
Reallocated Program Open Space									0
Program Open Space Unallocated	129,950	75,000	100,000	150,000	175,000	200,000			829,950
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>			

# 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 11-16 Community Investment Plan:

- FY 12 - Mayeski Park
- FY 14 - Lower Piney Run Park Unit
- FY 16 - Sandymount Park

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

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		76,000		94,000		105,000	184,238		459,238
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>105,000</b>	<b>184,238</b>	<b>0</b>	<b>459,238</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		7,600		9,400		10,500	36,311		63,811
Impact Fee - Parks									0
Reallocated Program Open Space									0
Program Open Space							147,927		147,927
POS - Park Development		68,400		84,600		94,500			247,500
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>930</b>			

# Town Fund

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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 park space 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.

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	4,625	1,000	1,400	2,000	2,400	2,800			14,225
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>4,625</b>	<b>1,000</b>	<b>1,400</b>	<b>2,000</b>	<b>2,400</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>14,225</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		1,000	1,400	2,000	2,400	2,800			9,600
Local Income Tax									0
Property Tax									0
Bonds									0
Reallocated Property Tax	4,625								4,625
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Union Mills Homestead Restoration

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8388

This project provides funding for the maintenance and renovation of the Union Mills Homestead due to age and deterioration, including general building repairs.



	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	55,000								55,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds									0
Reallocated Property Tax	55,000								55,000
<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>