

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2007 TO 2012**

Proposed

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2007	2008	2009	2010	2011	2012			
<b>CULTURE AND RECREATION:</b>									
Community Self-Help Projects	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$0	\$0	\$480,000
Deer Park Linear Trail	66,000	0	0	0	0	0	0	0	66,000
Deer Park Practice Field	0	0	0	0	110,000	0	0	0	110,000
Freedom Park Shelters/Play Equipment	0	0	0	62,000	0	0	0	0	62,000
Kringold Park	2,087,000	0	0	0	0	0	2,568,350	0	4,655,350
Landon C. Burns Park Ballfield	0	0	170,000	0	0	0	0	0	170,000
Leister Park	1,212,000	0	0	0	0	0	1,526,931	0	2,738,931
Middlebrooke Trail	0	0	0	130,000	0	0	0	0	130,000
Park Restoration Fund	63,000	68,000	71,000	74,000	0	80,000	0	0	356,000
Parking Lot Construction	0	0	0	240,000	0	0	0	0	240,000
Parkland Acquisition (POS) County	286,086	518,000	518,000	518,000	518,000	518,000	0	0	2,876,086
Parkland Development (POS) County	123,146	396,000	396,000	396,000	396,000	396,000	0	0	2,103,146
Piney Run Nature Center Additions	0	0	0	91,000	0	0	0	0	91,000
Piney Run Park Paving	0	0	0	0	312,000	0	0	0	312,000
Piney Run/Bennett Cerf Parks Tennis Court Resurfacing	0	0	0	97,000	0	0	0	0	97,000
Tot Lot Replacement	0	45,000	0	0	0	124,000	60,000	0	229,000
Town Fund	19,200	19,200	19,200	19,200	19,200	19,200	0	0	115,200
West Carroll Sports Complex	1,000,000	0	0	1,080,000	0	0	250,000	0	2,330,000
Westminster Community Pond Renovations	0	0	0	0	396,000	0	0	0	396,000
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$4,936,432</b>	<b>\$1,126,200</b>	<b>\$1,254,200</b>	<b>\$2,787,200</b>	<b>\$1,831,200</b>	<b>\$1,217,200</b>	<b>\$4,405,281</b>	<b>\$0</b>	<b>\$17,557,713</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$142,200	\$158,450	\$150,200	\$178,200	\$391,200	\$190,200	\$15,000	\$0	\$1,225,450
Property Tax	0	0	0	0	0	0	950,000	0	950,000
Impact Fee - Parks	531,200	20,000	62,500	1,015,000	391,000	20,000	1,277,258	0	3,316,958
Reallocated Impact Fee - Parks	0	0	0	0	0	0	0	0	0
POS - Land Acquisition	1,286,086	518,000	518,000	518,000	518,000	518,000	2,030,523	0	5,906,609
POS - Park Development	2,976,946	429,750	523,500	1,076,000	531,000	489,000	132,500	0	6,158,696
<b>CULTURE AND RECREATION TOTAL</b>	<b>\$4,936,432</b>	<b>\$1,126,200</b>	<b>\$1,254,200</b>	<b>\$2,787,200</b>	<b>\$1,831,200</b>	<b>\$1,217,200</b>	<b>\$4,405,281</b>	<b>\$0</b>	<b>\$17,557,713</b>

# 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. Some recent examples of community self-help projects include a pavilion at Cherrytown Road ballfields, an entrance sign at the Equestrian Center, and ballfield mix for Christmas Tree Park ballfields. 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 07	FY 08	FY 09	FY 10	FY 11	FY 12	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

## EXPENDITURES

<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>
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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
Impact Fee - Parks	20,000	20,000	20,000	20,000	20,000	20,000			120,000
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development									0

## PROJECTED OPERATING IMPACTS

0	0	0	0	0	0	0
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# Deer Park Practice Field

Robin Hooper, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding to construct a 100' x 200' practice field on the south end of the existing Magin Field. This field will reduce the overuse of the existing multi-purpose fields and provide another much needed area for soccer, lacrosse, and football programs. Development will include grading, seeding, sediment control, landscaping, reforestation, soccer goals, and fencing.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					5,000				5,000
Land Acquisition									0
Site Work					35,000				35,000
Construction					63,000				63,000
Equipment/Furnishings					3,000				3,000
Other					4,000				4,000

## EXPENDITURES

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
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## SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks					110,000				110,000
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development									0

## PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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# Freedom Park Shelters/Play Equipment

Robin Hooper, Budget Analyst (410) 386-2082

Proj. #

This project provides planned funding for two 8' x 8' picnic shelters and a large play structure to accommodate up to sixty children at Freedom Park. These accommodations will provide additional picnic opportunities and a second play area for children and adults using the park.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings				62,000					62,000
Other									0

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks				31,000					31,000
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development				31,000					31,000

<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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# Kringold Park

Robin Hooper, Budget Analyst (410) 386-2082

9926

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 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	207,000						60,000		267,000
Land Acquisition							907,350		907,350
Site Work	1,442,000								1,442,000
Construction	415,000						1,558,000		1,973,000
Equipment/Furnishings									0
Other	23,000						43,000		66,000

**EXPENDITURES**

<b>TOTAL</b>	<b>2,087,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,568,350</b>	<b>0</b>	<b>4,655,350</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Property Tax							700,000		700,000
Impact Fee - Parks	357,000						943,000		1,300,000
Reallocated Impact Fee - Parks									0
POS - Land Acquisition							925,350		925,350
POS - Park Development	1,730,000								1,730,000

<b>PROJECTED OPERATING IMPACTS</b>	0	0	93,460	16,120	16,610	17,110
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# Landon C. Burns Park Ballfield

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for engineering and construction of one softball/baseball field with a soccer/football overlay at Landon C. Burns Park to serve the residents of Westminster and the surrounding community. Construction includes grading, seeding, fencing, goals, and construction of a walkway from the existing parking area. This project will provide an additional field for the Westminster Area Recreation Council soccer, baseball, softball, and lacrosse programs that are experiencing a shortage of playing fields.

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

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			12,000						12,000
Land Acquisition									0
Site Work			150,000						150,000
Construction									0
Equipment/Furnishings									0
Other			8,000						8,000

## EXPENDITURES

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
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## SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks			42,500						42,500
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development			127,500						127,500

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>5,200</b>	<b>5,360</b>			
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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. While the park will include pavilions, a playground, bike paths, and trails, it will also include baseball/softball fields and a multi-purpose field which will address the shortage of fields in this area and an indoor recreational facility which will provide opportunities for basketball, indoor soccer, softball, lacrosse practices, and other additional recreational activities.

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

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	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	700,000								<b>700,000</b>
Construction	450,000						350,000		<b>800,000</b>
Equipment/Furnishings									<b>0</b>
Other	62,000								<b>62,000</b>

## EXPENDITURES

<b>TOTAL</b>	<b>1,212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,526,931</b>	<b>0</b>	<b>2,738,931</b>
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## SOURCES OF FUNDS

Transfer from General Fund									<b>0</b>
Property Tax									<b>0</b>
Impact Fee - Parks	121,200						334,258		<b>455,458</b>
Reallocated Impact Fee - Parks									<b>0</b>
POS - Land Acquisition							1,105,173		<b>1,105,173</b>
POS - Park Development	1,090,800						87,500		<b>1,178,300</b>

PROJECTED OPERATING IMPACTS	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
	0	18,460	19,020	19,590	20,170	20,790

# Middlebrooke Trail

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to construct a 6,800 linear foot, six-foot wide macadam multi-use trail. It will extend from the parking lot at the Carroll County Health Department located on South Center Street, through the wooded area to the south of the Middlebrooke development and emerge at the entrance to the Farm Museum. It will then run along Center Street to the entrance of Landon C. Burns Park.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				124,000					124,000
Equipment/Furnishings									0
Other				6,000					6,000

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks				13,000					13,000
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development				117,000					117,000

<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 heavily used County facilities: Hashawha/Bear Branch Nature Center and Bennett Cerf Park. 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. Bennett Cerf Park has pavilions and ballfields that are often scheduled by different groups at the same time and must share the parking spaces. This project will provide thirty additional spaces at Hashawha/Bear Branch Nature Center and forty at Bennett Cerf Park. In addition, an existing temporary parking lot at Landon C. Burns Park will be paved.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				22,000					22,000
Land Acquisition									0
Site Work									0
Construction				207,000					207,000
Equipment/Furnishings									0
Other				11,000					11,000

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks				240,000					240,000
Reallocated 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>
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# Parkland Acquisition (POS) County

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

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 07-12 Community Investment Plan. 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.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	286,086	518,000	518,000	518,000	518,000	518,000			2,876,086
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>286,086</b>	<b>518,000</b>	<b>518,000</b>	<b>518,000</b>	<b>518,000</b>	<b>518,000</b>		<b>0</b>	<b>2,876,086</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks									0
POS - Land Acquisition	286,086	518,000	518,000	518,000	518,000	518,000			2,876,086
POS - Park Development									0
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Parkland Development (POS) County

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

Each year the State provides funds to the County for parkland development. These funds come from the Program Open Space (POS) division of the State Department of Natural Resources (DNR) and require 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 07-12 Community Investment Plan. The State allows unspent annual contributions to accumulate for large 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 a larger park development project.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	123,146	396,000	396,000	396,000	396,000	396,000			2,103,146
Equipment/Furnishings									0
Other									0

## EXPENDITURES

<b>TOTAL</b>	<b>123,146</b>	<b>396,000</b>	<b>396,000</b>	<b>396,000</b>	<b>396,000</b>	<b>396,000</b>		<b>0</b>	<b>2,103,146</b>
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## SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development	123,146	396,000	396,000	396,000	396,000	396,000			2,103,146

## PROJECTED OPERATING IMPACTS

0	0	0	0	0	0	0
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# Piney Run Nature Center Additions

Robin Hooper, 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. Additional restrooms will also be constructed.

Projected operating impacts include: utility and insurance costs.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				4,000					4,000
Land Acquisition									0
Site Work				7,000					7,000
Construction				72,000					72,000
Equipment/Furnishings									0
Other				8,000					8,000

## EXPENDITURES

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,000</b>
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## SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks				91,000					91,000
Reallocated 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>1,580</b>	<b>1,630</b>
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# Piney Run Park Paving

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to overlay existing paved roads and parking areas and to pave areas which are currently gravel 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. The new areas to be paved include the entrance road and parking areas for Pavilions #4, #5 and #6. 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 and this heavy use over time has created potholes and deterioration of the existing roads and parking lots.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work					296,000				296,000
Construction									0
Equipment/Furnishings									0
Other					16,000				16,000

## EXPENDITURES

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,000</b>
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## SOURCES OF FUNDS

Transfer from General Fund					312,000				312,000
Property Tax									0
Impact Fee - Parks									0
Reallocated 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>
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# Tot Lot Replacement

Robin Hooper, Budget Analyst (410) 386-2082

9925

This project provides planned funding to replace tot lots that have been in place for fifteen to twenty years. The expected lifespan of these tot lots is fifteen to twenty years. The cost includes installation of the tot lot structure, border, and mulch. In FY 01 and FY 04, tot lots were replaced at Hashawha, Deer Park, Landon C. Burns Park, and Piney Run Park. The following projects are scheduled for replacement in the FY 07-12 Community Investment Plan:

- FY 08 - Carroll County Sports Complex
- FY 12 - Piney Run Park (lower unit) and Mayeski Park

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

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		45,000				124,000	60,000		229,000
Equipment/Furnishings									0
Other									0

## EXPENDITURES

<b>TOTAL</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,000</b>	<b>60,000</b>	<b>0</b>	<b>229,000</b>
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## SOURCES OF FUNDS

Transfer from General Fund		11,250				31,000	15,000		57,250
Property Tax									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development		33,750				93,000	45,000		171,750

## PROJECTED OPERATING IMPACTS

	0	1,600	0	0	0	800
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# Westminster Community Pond Renovations

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for revitalization and improvements to Westminster Community Pond. Since the park was constructed over forty years ago, it has become one of the most popular and heavily used facilities in the County. Due to its popularity and overuse, as well as the overpopulation of ducks and geese, the park is in poor condition and in need of extensive renovations. Renovations will include pond improvements, paving additional roads and parking areas, two additional pavilions, a 5,400 linear foot paved walking trail, basketball and shuffleboard courts, a pedestrian bridge, and landscaping of the entire park area.

Projected operating impacts include: on-going mowing costs, an additional dumpster, and spot-a-pot rental.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction					377,000				377,000
Equipment/Furnishings									0
Other					19,000				19,000

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,000</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks					261,000				261,000
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development					135,000				135,000

<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	24,410			
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# West Carroll Sports Complex

Robin Hooper, Budget Analyst (410) 386-2082

8175

This project provides funding for the acquisition, design, and development of a 100-acre parcel of land in the West Carroll area into a regional park. The exact location has not been determined. The new park will include ballfields, multi-purpose fields, pavilions, a playground, trails, and a parking area. The facility will benefit youth and adults in the West Carroll area at a time when the projected population will require more playing fields. It is estimated that 30,000 people would use this facility each year.

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

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							250,000		250,000
Land Acquisition	1,000,000								1,000,000
Site Work									0
Construction				1,026,000					1,026,000
Equipment/Furnishings									0
Other				54,000					54,000

## EXPENDITURES

<b>TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,080,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>2,330,000</b>
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## SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax							250,000		250,000
Impact Fee - Parks				620,000					620,000
Reallocated Impact Fee - Parks									0
POS - Land Acquisition	1,000,000								1,000,000
POS - Park Development				460,000					460,000

## PROJECTED OPERATING IMPACTS

	0	0	0	0	103,420	23,970
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