

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2008 TO 2013

Adopted

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2008	2009	2010	2011	2012	2013			
CULTURE AND RECREATION:									
Bennett Cerf Park	\$0	\$0	\$0	\$157,000	\$0	\$0	\$0	\$0	\$157,000
Community Self-Help Projects	60,000	60,000	60,000	60,000	60,000	60,000	0	0	360,000
Deer Park Practice Field	144,000	0	0	0	0	0	0	0	144,000
Double Pipe Creek Park	109,000	0	0	0	0	0	0	0	109,000
Freedom Park Shelters/Play Equipmen	67,580	0	0	0	0	0	0	0	67,580
Middlebrooke Trail	224,000	0	0	0	0	0	0	0	224,000
Park Restoration Fund	75,000	77,250	79,570	81,960	84,420	86,960	0	0	485,160
Parking Lot Construction	0	0	145,000	0	0	0	0	0	145,000
Parkland Acquisition (POS) County	750,000	500,000	750,000	500,000	500,000	500,000	0	0	3,500,000
Parkland Development (POS) County	531,940	750,000	369,900	358,700	344,750	500,000	0	0	2,855,290
Piney Run Nature Center Auxiliary Classroom	110,000	0	0	0	0	0	0	0	110,000
Piney Run Park Paving	0	0	0	287,000	0	0	0	0	287,000
Piney Run Tennis Court Resurfacing	0	65,000	0	0	0	0	0	0	65,000
Tot Lot Replacement	65,000	0	0	0	172,500	0	0	0	237,500
Town Fund	35,100	19,200	19,200	19,200	19,200	19,200	0	0	131,100
Westminster Community Pond Renovations	392,300	0	0	0	0	0	0	0	392,300
CULTURE AND RECREATION TOTAL	\$2,563,920	\$1,471,450	\$1,423,670	\$1,463,860	\$1,180,870	\$1,166,160	\$0	\$0	\$9,269,930
SOURCES OF FUNDING:									
Transfer from General Fund	\$176,600	\$162,950	\$158,770	\$448,160	\$180,870	\$166,160	\$0	\$0	\$1,293,510
Property Tax	0	0	0	0	0	0	0	0	0
Reallocated GF Transfer	30,465	0	0	15,700	0	0	0	0	46,165
Reallocated Impact Fee - Parks	134,045	0	14,500	0	0	0	0	0	148,545
POS - Land Acquisition	750,000	500,000	750,000	500,000	500,000	500,000	0	0	3,500,000
POS - Park Development	1,472,810	808,500	500,400	500,000	500,000	500,000	0	0	4,281,710
CULTURE AND RECREATION TOTAL	\$2,563,920	\$1,471,450	\$1,423,670	\$1,463,860	\$1,180,870	\$1,166,160	\$0	\$0	\$9,269,930

Bennett Cerf Park

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

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 40' octagonal pavilion, play area with climbing rock/boulder, new entrance sign, picnic tables, benches, and improvements to both of the existing bridges.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				22,000					22,000
Land Acquisition									0
Site Work									0
Construction				135,000					135,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	0	0	0	157,000	0	0	0	0	157,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Reallocated GF Transfer				15,700					15,700
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development				141,300					141,300

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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Deer Park Practice Field

Robin Hooper, Budget Analyst (410) 386-2082

8275

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 help address the overuse of the existing multi-purpose fields and provide another field for soccer, lacrosse, and football programs. Development will include grading, seeding, sediment control, landscaping, reforestation, soccer goals, and fencing.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	6,000								6,000
Land Acquisition									0
Site Work	22,000								22,000
Construction	109,000								109,000
Equipment/Furnishings									0
Other	7,000								7,000

EXPENDITURES

TOTAL	144,000	0	0	0	0	0	0	0	144,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Reallocated GF Transfer									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks	14,400								14,400
POS - Land Acquisition									0
POS - Park Development	129,600								129,600

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
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Double Pipe Creek Park

Robin Hooper, Budget Analyst (410) 386-2082

8276

This project provides planned funding to complete the development of Double Pipe Creek Park. Phase one included construction of a small parking area, clearing for stream access, and a park sign. This second and final phase of the project will provide a picnic pavilion, tot lot installation, landscaping, 25-car parking lot, accessible walkways, and ADA signs.

Operating impacts: mowing, general maintenance, and mulch replacement

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	109,000								109,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	109,000	0	0	0	0	0	0	0	109,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks	10,900								10,900
POS - Land Acquisition									0
POS - Park Development	98,100								98,100

PROJECTED OPERATING IMPACTS	0	2,330	3,230	2,480	3,370	2,630
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Freedom Park Shelters/Play Equipment

Robin Hooper, Budget Analyst (410) 386-2082

8277

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.

Operating impacts: mulching of tot lots areas.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	67,580								67,580
Other									0
EXPENDITURES									
TOTAL	67,580	0	0	0	0	0	0	0	67,580
SOURCES OF FUNDS									
Transfer from General Fund									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks	67,580								67,580
POS - Land Acquisition									0
POS - Park Development									0
PROJECTED OPERATING IMPACTS	0	0	800	0	800	0			

Middlebrooke Trail

Robin Hooper, Budget Analyst (410) 386-2082

8278

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 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	208,000								208,000
Equipment/Furnishings									0
Other	16,000								16,000

EXPENDITURES

TOTAL	224,000	0	0	0	0	0	0	0	224,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Reallocated GF Transfer	22,400								22,400
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development	201,600								201,600

PROJECTED OPERATING IMPACTS	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 sixteen additional spaces at Hashawha/Bear Branch Nature Center and twenty additional at Bennett Cerf Park.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			9,200						9,200
Land Acquisition									0
Site Work			10,000						10,000
Construction			120,000						120,000
Equipment/Furnishings									0
Other			5,800						5,800

EXPENDITURES

TOTAL	0	0	145,000	0	0	0	0	0	145,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks			14,500						14,500
POS - Land Acquisition									0
POS - Park Development			130,500						130,500

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
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Parkland Acquisition (POS) County

Robin Hooper, Budget Analyst (410) 386-2082

8279

This project provides planned funding anticipated from Program Open Space (POS) division of the State Department of Natural Resources (DNR) and does not require any matching funds from the County. Since the acreage goal for Recreation planning has been met, the County is now eligible to use POS funding for either development or aquisition. 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 a larger property acquisition.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	750,000	500,000	750,000	500,000	500,000	500,000			3,500,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	750,000	500,000	750,000	500,000	500,000	500,000		0	3,500,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Impact Fee - Parks									0
Reallocated POS - Land Acquisition									0
POS - Land Acquisition	750,000	500,000	750,000	500,000	500,000	500,000			3,500,000
POS - Park Development									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Parkland Development (POS) County

Robin Hooper, Budget Analyst (410) 386-2082

8280

This project provides planned funding anticipated from Program Open Space (POS) division of the State Department of Natural Resources (DNR) and require 10% matching funds on approved projects from the County. Since the acreage goal for Recreation planning has been met, the County is now eligible to use POS funding for either development or aquisition. 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 a larger property development project. The funds listed below do not include the matching funds, which are allocated in the individual projects.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	531,940	750,000	369,900	358,700	344,750	500,000			2,855,290
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	531,940	750,000	369,900	358,700	344,750	500,000	0	0	2,855,290
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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	531,940	750,000	369,900	358,700	344,750	500,000			2,855,290

PROJECTED OPERATING IMPACTS

0	0	0	0	0	0	0
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Piney Run Nature Center Auxiliary Classroom

Robin Hooper, Budget Analyst (410) 386-2082

8281

This project provides planned funding for the construction of an approximately 700 square foot auxillary classroom to be located next to the Nature Center. The additional space along with the existing library will allow for larger programs, the ability to rent this meeting room for large events, and the possibility of conducting several programs simultaneously.

Projected operating impacts include: utility and insurance costs

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	6,000								0
Construction	104,000								0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	110,000	0	0	0	0	0	0	0	110,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer	8,065								8,065
Impact Fee - Parks									0
Reallocated Impact Fee - Parks	1,935								1,935
POS - Land Acquisition									0
POS - Park Development	100,000								100,000
PROJECTED OPERATING IMPACTS	0	2,080	2,170	2,240	2,310	2,370			

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 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 and this heavy use over time has created potholes and deterioration of the existing roads and parking lots.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	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

EXPENDITURES

TOTAL	0	0	0	287,000	0	0	0	0	287,000
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SOURCES OF FUNDS

Transfer from General Fund				287,000					287,000
Property Tax									0
Impact Fee - Parks									0
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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Piney Run Tennis Court Resurfacing

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

This project provides planned 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 08	FY 09	FY 10	FY 11	FY 12	FY 13	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

TOTAL	0	65,000	0	0	0	0	0	0	65,000
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SOURCES OF FUNDS

Transfer from General Fund		6,500							6,500
Property Tax									0
Impact Fee - Parks									0
Reallocated Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development		58,500							58,500

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
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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 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 08-13 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 two years.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	65,000				172,500				237,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	65,000	0	0	0	172,500	0	0	0	237,500
SOURCES OF FUNDS									
Transfer from General Fund	6,500				17,250				23,750
Reallocated GF Transfer									0
Impact Fee - Parks									0
POS - Land Acquisition									0
POS - Park Development	58,500				155,250				213,750
PROJECTED OPERATING IMPACTS	0	0	800	0	800	0			

