

Overview of Conservation and Open Space CIP

With only five projects, the Conservation and Open Space CIP has the fewest projects but includes one of the Commissioners' highest priorities, land preservation. The County has a goal of acquiring permanent easements on 100,000 acres of agricultural land. In an aggressive effort to preserve Carroll's agricultural open space while it is still available, the Commissioners have increased bonding to acquire more acres annually than had been planned in prior CIP's. The additional debt service to the General Fund will be funded with the portion of the property tax revenue that had previously been budgeted in the Agricultural Preservation project. \$45.6 million is planned for the Agricultural Preservation Program and is a combination of dedicated Property Tax revenue, Bonds, Agricultural Transfer Tax revenue and State participation. As begun in FY 01, bond funding is included to allow for the acquisition of easements through Installment Purchase Agreements.

The State has eliminated funding for Rural Legacy. Continued State participation in the Agricultural Preservation program remains uncertain. The Board of County Commissioners reaffirmed their commitment to Agricultural Land Preservation. To increase the County's ability to accelerate the Agricultural Preservation Program, \$34.0 million in bonds are included in the FY 05-10 CIP.

This CIP includes continued funding for Soil Survey and permit activity associated with the Federal National Pollutant Discharge Elimination System (NPDES) program. The Soil Survey project will update the Carroll County soil information that was originally done in the 1950's. The Watershed project will assist in responding to the requirements under the Federal Clean Water Act and the NPDES permit that the county holds for its storm sewer systems.

For additional information on this or other Conservation and Open Space projects, please refer to the individual project pages.

CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2005 TO 2010

Budget

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2005	2006	2007	2008	2009	2010			
CONSERVATION AND OPEN SPACE:									
Agricultural Land Preservation	\$10,940,150	\$10,183,317	\$9,565,483	\$8,965,983	\$3,022,317	\$2,950,000	\$0	\$0	\$45,627,250
Land Bank	1,050,000	1,050,000	1,102,500	1,102,500	1,157,625	1,157,625	0	0	6,620,250
Roadway Evaluation Studies	26,250	26,250	27,560	27,560	28,935	28,935	0	0	165,490
Soil Survey	42,000	0	0	0	0	0	168,000	0	210,000
Watershed Assessment & Improvement (NPDES)	75,000	75,000	75,000	75,000	0	0	0	0	300,000
CONSERVATION AND OPEN SPACE TOTAL	\$12,133,400	\$11,334,567	\$10,770,543	\$10,171,043	\$4,208,877	\$4,136,560	\$168,000	\$0	\$52,922,990
SOURCES OF FUNDING:									
Transfer from General Fund	\$143,250	\$101,250	\$102,560	\$102,560	\$28,935	\$28,935	\$168,000	\$0	\$675,490
Property Tax	2,340,150	1,733,317	1,115,483	515,983	72,317	0	0	0	5,777,250
Bonds	8,550,000	8,550,000	8,602,500	8,602,500	3,157,625	3,157,625	0	0	40,620,250
Ag Transfer Tax	800,000	350,000	350,000	350,000	350,000	350,000	0	0	2,550,000
Agricultural Preservation	300,000	600,000	600,000	600,000	600,000	600,000	0	0	3,300,000
CONSERVATION AND OPEN SPACE TOTAL	\$12,133,400	\$11,334,567	\$10,770,543	\$10,171,043	\$4,208,877	\$4,136,560	\$168,000	\$0	\$52,922,990

Land Bank

Robert Sandlass, Budget Analyst (410) 386-2082

9002

This on-going project provides funding for potential land acquisition needs and opportunities not associated with a specific capital project including strategically located parcels for public facilities and improvements. This funding is used to purchase highway bypass corridors, right-of-way segments for roads planned as part of the County Master Plan and land to be used for future capital improvement projects including school sites. Additional funding for inflation is included in FY 05, FY 07 and FY 09.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	1,050,000	1,050,000	1,102,500	1,102,500	1,157,625	1,157,625			6,620,250
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	1,050,000	1,050,000	1,102,500	1,102,500	1,157,625	1,157,625	0	0	6,620,250
--------------	------------------	------------------	------------------	------------------	------------------	------------------	----------	----------	------------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds	1,050,000	1,050,000	1,102,500	1,102,500	1,157,625	1,157,625			6,620,250
Ag Transfer Tax									0
Agricultural Preservation									0
Rural Legacy Grant									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
------------------------------------	---	---	---	---	---	---	--	--	--

Roadway Evaluation Studies

Robert Sandlass, Budget Analyst (410) 386-2082

9701

The implementation of the Carroll County Master Plan requires occasional study of transportation issues relating to environmental impacts, roadway alignments, intersection geometrics and signalization, improved pedestrian facilities and other analyses which may be required as a result of the on-going land development projects in Carroll County.

Funding available under this project would be used in the identification, analysis, and preparation of recommendations that will benefit the movement of goods, services and citizens in a manner that is consistent with the County's transportation goals. Reports and recommendations generated in this project may also be used to satisfy permitting requirements of review agencies having a role in the approval process. There is potential for up to three projects to be funded each year over the six-year capital program. Additional funding for inflation is included in FY 05, FY 07 and FY 09.

The Departments of Planning and Public Works may utilize the funding available to improve the timely provision of the adequate transportation facilities necessary to implement the County Master Plan.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	26,250	26,250	27,560	27,560	28,935	28,935			165,490
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	26,250	26,250	27,560	27,560	28,935	28,935	0	0	165,490

SOURCES OF FUNDS									
Transfer from General Fund	26,250	26,250	27,560	27,560	28,935	28,935			165,490
Property Tax									0
Bonds									0
Ag Transfer Tax									0
Agricultural Preservation									0
Rural Legacy Grant									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Watershed Assessment & Improvement (NPDES)

Robert Sandlass, Budget Analyst (410) 386-2082

9920

This project is in response to requirements included in the Federal Clean Water Act. Section 402 of that legislation requires County government to secure a permit under the National Pollutant Discharge Elimination System for their storm sewer systems. The permit requires Carroll County to map its system and to assess the condition of the system and of the watersheds that discharge into it. It also requires that the County implement regular watershed improvement projects. The first of these projects will improve the function of the stormwater management system that controls the runoff from the Carroll County Airpark and the adjacent industrial park. The permit also requires the County to inspect its system regularly and to adopt rules that effectively control any discharges to it.

Phase 2 at the Airport will be implemented in FY 05. Planned funding will complete modifications to the stormwater management pond including raising the dam, modifying the riser structure, establishing wetlands and landscaping. The remaining funding in the plan will complete the needed retrofit and restoration projects for the Piney Run Watershed to improve water quality.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	24,750	24,750	24,750	24,750					99,000
Land Acquisition									0
Site Work									0
Construction	50,250	50,250	50,250	50,250					201,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	75,000	75,000	75,000	75,000	0	0	0	0	300,000
SOURCES OF FUNDS									
Transfer from General Fund	75,000	75,000	75,000	75,000					300,000
Property Tax									0
Bonds									0
Ag Transfer Tax									0
Agricultural Preservation									0
Rural Legacy Grant									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			