

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2008 TO 2013

Recommended

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2008	2009	2010	2011	2012	2013			
CONSERVATION AND OPEN SPACE:									
Agricultural Land Preservation	\$ 10,337,000	\$ 10,500,000	\$ 11,000,000	\$ 11,500,000	\$ 12,000,000	\$ 12,500,000	\$0	\$0	\$ 67,837,000
Land Bank	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	18,000,000
Patapsco Road Watershed Project	649,400	97,200	385,350	224,450	5,650	-	0	0	1,362,050
Reservoir Development	5,000,000	9,000,000	8,000,000	8,000,000	8,000,000	8,000,000	0	120,000,000	166,000,000
Roadway Evaluation Studies	35,000	36,000	37,000	38,000	39,000	40,000	0	0	225,000
Storm Water Facility Maintenance	325,000	500,000	500,000	500,000	500,000	500,000	0	0	2,825,000
Watershed Assessment & Improvement (NPDES)	1,030,000	702,000	730,100	759,300	789,650	1,020,000	0	0	5,031,050
CONSERVATION AND OPEN SPACE TOTAL	\$ 20,376,400	\$ 23,835,200	\$ 23,652,450	\$ 24,021,750	\$ 24,334,300	\$ 25,060,000	\$0	#####	\$ 261,280,100
SOURCES OF FUNDING:									
Transfer from General Fund	\$ 35,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 39,000	\$ 40,000	0	0	\$ 225,000
Property Tax	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	15,000,000
Bonds	11,341,400	17,799,200	17,615,450	17,983,750	18,295,300	19,020,000	0	120,000,000	222,055,100
Ag Transfer Tax	500,000	500,000	500,000	500,000	500,000	500,000	0	0	3,000,000
State Ag. Preservation (MALPF)	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	0	0	21,000,000
CONSERVATION AND OPEN SPACE TOTAL	\$ 20,376,400	\$ 23,835,200	\$ 23,652,450	\$ 24,021,750	\$ 24,334,300	\$ 25,060,000	0	120,000,000	\$ 261,280,100

Agricultural Land Preservation

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9007

The Carroll County agricultural land preservation program encourages landowners to make a long-term commitment to agriculture by offering financial incentives in exchange for their right to develop their private property. Preserving farmland with permanent easements helps to maintain the rural character of Carroll County, enables agriculture to remain a viable industry and reduces the amount of residential development taking place outside of targeted growth areas. The Agricultural Land Preservation program reduces the strain that would be put on our existing infrastructure and helps to avoid major investments in new infrastructure, such as schools, roads, water and wastewater facilities. The program is funded by the County and the State, however, the level of funding the County has committed to this program far exceeds the amounts granted by the Maryland Agricultural Land Preservation Foundation (MALPF).

At the end of FY 06, 39,508 acres have been protected through the MALPF Program and a total of 49,380 acres through combined programs.

For more information on Agricultural Land Preservation programs and eligibility requirements, please visit our website at: <http://ccgovernment.carr.org/ccg/agpres>

	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	10,337,000	10,500,000	11,000,000	11,500,000	12,000,000	12,500,000			67,837,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	10,337,000	10,500,000	11,000,000	11,500,000	12,000,000	12,500,000	0	0	67,837,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			12,000,000
Bonds	4,337,000	4,500,000	5,000,000	5,500,000	6,000,000	6,500,000			31,837,000
Ag Transfer Tax	500,000	500,000	500,000	500,000	500,000	500,000			3,000,000
State Ag. Preservation (MALPF)	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000			21,000,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Land Bank

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9002

This on-going project provides funding for the purchase of highway bypass corridors, right-of-way segments for roads planned as part of the County Comprehensive Plan, and land to be used for future community investment projects including school sites.

	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	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000			18,000,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	18,000,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000			18,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Patapsco Road Watershed Project

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Proj #

This project provides planned funding to address flooding and run-off issues in the watershed of the West Branch of the Patapsco River. Multiple individual projects, such as stream restorations, storm water management ponds, and stream crossing structures, will be designed and constructed in an effort to eliminate flooding conditions, roadway deterioration, and improve water quality in the watershed.

This work effort will be undertaken with assistance from multiple state and federal agencies as well as cooperation from property owners in the watershed. In addition to addressing flooding and water quality issues, the project will also provide watershed improvements as outlined in the 2005 Reservoir Watershed Management Agreement.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	78,750	69,500	32,400						180,650
Land Acquisition	250,000								250,000
Site Work									0
Construction	315,000	22,050	347,300	218,800					903,150
Equipment/Furnishings									0
Other	5,650	5,650	5,650	5,650	5,650				28,250
EXPENDITURES									
TOTAL	649,400	97,200	385,350	224,450	5,650	0	0	0	1,362,050
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	649,400	97,200	385,350	224,450	5,650				1,362,050
PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			

Reservoir Development

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Proj. #

This exiting project provides funding for the purchase of land and the construction of reservoirs in both the Gillis Falls and Union Mills watersheds in order to address inadequate water supply issues in Carroll County. The original planning for these projects began in the 1970's and has been incorporated in the County Water and Sewer Master Plan. Planned funding includes land acquisition, engineering, permitting and construction of reservoirs and associated facilities. Projected costs are estimates only and will be adjusted as engineers estimates become available.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	2,000,000	1,000,000							3,000,000
Land Acquisition	3,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000		10,000,000	53,000,000
Site Work									0
Construction								110,000,000	110,000,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	5,000,000	9,000,000	8,000,000	8,000,000	8,000,000	8,000,000	0	120,000,000	166,000,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax	3,000,000								3,000,000
Bonds	2,000,000	9,000,000	8,000,000	8,000,000	8,000,000	8,000,000		120,000,000	163,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roadway Evaluation Studies

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9701

The implementation of the Carroll County Master Plan requires 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. Since projects vary in scope, the capital appropriations are intended to fund several projects throughout the six-year capital plan. Additional funding for inflation is included for every fiscal year through 2013.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	35,000	36,000	37,000	38,000	39,000	40,000			225,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	35,000	36,000	37,000	38,000	39,000	40,000	0	0	225,000
SOURCES OF FUNDS									
Transfer from General Fund	35,000	36,000	37,000	38,000	39,000	40,000			225,000
Property Tax									0
Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Storm Water Facility Maintenance

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Proj. #

This project provides funding for existing county-owned storm water management ponds that have been identified as needing extensive rehabilitation or reconstruction. Storm water management ponds are placed in developments as a means to collect water during storm events. The ponds reduce potential flooding caused by developed and paved surfaces and help to clean the water through natural ground filtration. In order to function properly, all storm water facilities require regular maintenance and periodic reconstruction or rehabilitation.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	25,000	50,000	50,000	50,000	50,000	50,000			275,000
Land Acquisition									0
Site Work									0
Construction	300,000	450,000	450,000	450,000	450,000	450,000			2,550,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	325,000	500,000	500,000	500,000	500,000	500,000	0	0	2,825,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	325,000	500,000	500,000	500,000	500,000	500,000			2,825,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Watershed Assessment & Improvement (NPDES)

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9920

This project provides planned funding for the requirements included in the Federal Clean Water Act. Section 402 of that legislation requires the County to secure a permit under the National Pollutant Discharge Elimination System (NPDES) for their storm sewer systems. The permit requires the County to map and assess the condition of the storm sewer systems and of the watersheds that discharge into it. The County is also required to implement regular watershed improvement projects and provide for restored management to an area equivalent to 10 percent, which equates to 1,134 acres, of the County's built impervious area.

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.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	50,000	52,000	54,100	56,250	58,500	72,000			342,850
Land Acquisition									0
Site Work									0
Construction	980,000	650,000	676,000	703,050	731,150	948,000			4,688,200
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,030,000	702,000	730,100	759,300	789,650	1,020,000	0	0	5,031,050
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	1,030,000	702,000	730,100	759,300	789,650	1,020,000			5,031,050
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0