

Overview of Conservation and Open Space CIP

The Conservation and Open Space FY 10-15 CIP has the fewest projects but includes some of the Commissioners' highest priorities, land preservation and water resources. Approximately \$57.5 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, Property Tax funding is included to allow for the acquisition of easements through Installment Purchase Agreements.

In order to address water supply issues in Carroll County, \$48 million is planned in the Preliminary Recommended FY 10-15 CIP for water infrastructure and the acquisition of land and engineering of two planned reservoir areas, Gillis Falls and Union Mills. The original planning for these projects began in the 1970's and has been incorporated in the County Water and Sewer Master Plan.

The FY 10-15 CIP includes continued funding to maintain the County's permit associated with the Federal National Pollutant Discharge Elimination System (NPDES) program. Total Maximum Daily Load (TMDL) requirements, set by state regulations, are geared towards correcting existing conditions that contribute pollutants to bodies of water. Planned funding for watershed monitoring and restoration will help to identify and address TMDL issues.

Planned funding is also included for the Patapsco Road project to address flooding and run-off issues in the watershed of the West Branch of the Patapsco River. Multiple projects are being designed and constructed to mitigate and restore the natural and man-made systems within the watershed.

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

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2010 TO 2015

Preliminary Recommended

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2010	2011	2012	2013	2014	2015			
CONSERVATION AND OPEN SPACE:									
Agricultural Land Preservation	\$8,164,600	\$8,864,600	\$9,364,600	\$9,864,600	\$10,364,600	\$10,864,600	\$0	\$0	\$57,487,600
Environmental Compliance	420,000	0	0	0	0	0	355,000	0	775,000
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	717,000	625,000	6,000	6,000	6,000	0	2,247,400	0	3,607,400
Roadway Evaluation Studies	37,000	38,000	39,000	40,000	42,000	43,000	0	0	239,000
Storm Water Facility Reconstruction	540,000	552,700	570,500	588,000	600,000	618,000	0	0	3,469,200
Water Development	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	13,207,009	119,000,000	180,207,009
Watershed Assessment and Improvement (NPDES)	572,500	800,000	615,000	1,025,000	1,080,000	1,125,000	0	0	5,217,500
CONSERVATION AND OPEN SPACE TOTAL	\$21,451,100	\$21,880,300	\$21,595,100	\$22,523,600	\$23,092,600	\$23,650,600	\$15,809,409	\$119,000,000	\$269,002,709

SOURCES OF FUNDING:

Transfer from General Fund	\$37,000	\$38,000	\$39,000	\$40,000	\$42,000	\$43,000	\$2,000,000	\$0	\$2,239,000
Property Tax	4,207,600	4,683,600	5,160,600	5,632,600	5,185,600	5,914,600	0	0	30,784,600
Bonds	15,956,500	15,708,700	14,945,500	15,401,000	16,415,000	16,243,000	4,247,400	119,000,000	217,917,100
Reallocated Bonds	0	0	0	0	0	0	8,555,000	0	8,555,000
Reallocated GF Transfer	0	0	0	0	0	0	1,007,009	0	1,007,009
Ag Transfer Tax	0	200,000	200,000	200,000	200,000	200,000	0	0	1,000,000
State Ag. Preservation (MALPF)	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	0	0	7,500,000
CONSERVATION AND OPEN SPACE TOTAL	\$21,451,100	\$21,880,300	\$21,595,100	\$22,523,600	\$23,092,600	\$23,650,600	\$15,809,409	\$119,000,000	\$269,002,709

Agricultural Land Preservation

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

9007

This project provides funding for the Carroll County Agricultural Land Preservation program by encouraging 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 08, more than 52,500 acres have been preserved through all programs.

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

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	8,164,600	8,864,600	9,364,600	9,864,600	10,364,600	10,864,600			57,487,600
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	8,164,600	8,864,600	9,364,600	9,864,600	10,364,600	10,864,600	0	0	57,487,600
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax	4,207,600	4,683,600	5,160,600	5,632,600	5,185,600	5,914,600			30,784,600
Bonds	2,707,000	2,731,000	2,754,000	2,782,000	3,729,000	3,500,000			18,203,000
Ag Transfer Tax	0	200,000	200,000	200,000	200,000	200,000			1,000,000
State Ag. Preservation (MALPF)	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000			7,500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Environmental Compliance

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

Proj. #

This project provides funding for remediation efforts for compliance with State and Federal environmental permits. FY 10 funding is for the reconstruction of the Roberts Field stormwater management pond and buffer plantings.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	75,000								75,000
Construction	345,000						355,000		700,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	420,000	0	0	0	0	0	355,000	0	775,000
--------------	----------------	----------	----------	----------	----------	----------	----------------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	420,000								420,000
Reallocated Bonds							355,000		355,000

PROJECTED OPERATING IMPACTS

0	0	0	0	0	0	0
---	---	---	---	---	---	---

Land Bank

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

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 Plan projects including school sites.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	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
Local Income Tax									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
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Patapsco Road Watershed Project

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

8293

This project provides 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 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 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	33,000						148,750		181,750
Land Acquisition	280,000						1,750,000		2,030,000
Site Work									0
Construction	398,000	619,000					337,000		1,354,000
Equipment/Furnishings									0
Other	6,000	6,000	6,000	6,000	6,000		11,650		41,650

EXPENDITURES

TOTAL	717,000	625,000	6,000	6,000	6,000	0	2,247,400	0	3,607,400
--------------	----------------	----------------	--------------	--------------	--------------	----------	------------------	----------	------------------

SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	717,000	625,000	6,000	6,000	6,000		2,247,400		3,607,400
Private									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
--	---	---	---	---	---	---

Roadway Evaluation Studies

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

9701

The implementation of the Carroll County Master Plan requires study of transportation issues relating to environmental impacts, roadway alignments, intersection geometrics and signalization, and improved pedestrian facilities.

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. 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 2015.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	37,000	38,000	39,000	40,000	42,000	43,000			239,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	37,000	38,000	39,000	40,000	42,000	43,000	0	0	239,000
SOURCES OF FUNDS									
Transfer from General Fund	37,000	38,000	39,000	40,000	42,000	43,000			239,000
Local Income Tax									0
Property Tax									0
Bonds									0
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Storm Water Facility Reconstruction

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

8295

This on-going 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 development and paved surfaces and help to clean the water through natural ground filtration.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	90,000	92,700	95,500	98,000	100,000	103,000			579,200
Land Acquisition									0
Site Work									0
Construction	450,000	460,000	475,000	490,000	500,000	515,000			2,890,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	540,000	552,700	570,500	588,000	600,000	618,000	0	0	3,469,200
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	540,000	552,700	570,500	588,000	600,000	618,000			3,469,200
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Development

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

8294

This existing project provides funding for infrastructure needs to transport water and for water source development in order to address water supply issues throughout Carroll County. Water source development may include groundwater wells and the purchase of land and construction of reservoirs in both the Gillis Falls and Union Mills watersheds. The original planning for the reservoir 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 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							4,000,000		4,000,000
Land Acquisition	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	9,207,009		57,207,009
Site Work									0
Construction								119,000,000	119,000,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	13,207,009	119,000,000	180,207,009
SOURCES OF FUNDS									
Transfer from General Fund							2,000,000		2,000,000
Property Tax									0
Bonds	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	2,000,000	119,000,000	169,000,000
Reallocated Bonds							8,200,000		8,200,000
Reallocated GF Transfer							1,007,009		1,007,009
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Watershed Assessment and Improvement (NPDES)

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

9920

The Federal Clean Water Act requires the County to secure a permit under the National Pollutant Discharge Elimination System (NPDES) for 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 of the County's impervious area or 1,100 acres.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	72,500	100,000	65,000	75,000	80,000	75,000			467,500
Land Acquisition									0
Site Work									0
Construction	500,000	700,000	550,000	950,000	1,000,000	1,050,000			4,750,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	572,500	800,000	615,000	1,025,000	1,080,000	1,125,000	0	0	5,217,500
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	572,500	800,000	615,000	1,025,000	1,080,000	1,125,000			5,217,500
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0