

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 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 Adopted 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 problems 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

Adopted

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2010	2011	2012	2013	2014	2015			
CONSERVATION AND OPEN SPACE:									
Agricultural Land Preservation	\$16,993,930	\$7,316,934	\$7,818,934	\$8,315,934	\$7,893,934	\$8,647,934	\$0	\$0	\$56,987,600
Environmental Compliance	420,000	100,000	100,000	100,000	100,000	100,000	355,000	0	1,275,000
Land Bank	5,737,461	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	20,737,461
Patapsco Road Watershed Project	717,000	625,000	6,000	6,000	6,000	0	617,400	0	1,977,400
Roadway Evaluation Studies	37,000	38,000	39,000	40,000	42,000	43,000	0	0	239,000
Rural Legacy	1,500,000	0	0	0	0	0	0	0	1,500,000
Storm Water Facility Reconstruction	540,000	552,700	570,500	588,000	600,000	618,000	0	0	3,469,200
Water Development	9,850,658	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	11,356,351	119,000,000	180,207,009
Watershed Assessment and Improvement (NPDES)	637,500	800,000	615,000	1,025,000	1,080,000	1,125,000	0	0	5,282,500
CONSERVATION AND OPEN SPACE TOTAL	\$36,433,549	\$20,432,634	\$20,149,434	\$21,074,934	\$20,721,934	\$21,533,934	\$12,328,751	\$119,000,000	\$271,675,170

SOURCES OF FUNDING:

Transfer from General Fund	\$37,000	\$38,000	\$39,000	\$40,000	\$42,000	\$43,000	\$149,342	\$0	\$388,342
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	19,201,992	14,411,034	13,624,834	14,052,334	14,119,334	14,176,334	2,617,400	119,000,000	211,203,262
Reallocated Bonds	0	0	0	0	0	0	8,555,000	0	8,555,000
Reallocated GF Transfer	4,349,288	0	0	0	0	0	1,007,009	0	5,356,297
Reallocated Property Tax	5,887,669	0	0	0	0	0	0	0	5,887,669
Ag Transfer Tax	0	50,000	75,000	100,000	125,000	150,000	0	0	500,000
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
Grants (MDE, Rural Legacy, CDBG)	1,500,000	0	0	0	0	0	0	0	1,500,000
CONSERVATION AND OPEN SPACE TOTAL	\$36,433,549	\$20,432,634	\$20,149,434	\$21,074,934	\$20,721,934	\$21,533,934	\$12,328,751	\$119,000,000	\$271,675,170

Agricultural Land Preservation

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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 giving up 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).

The County recently adopted a new strategy of using leveraged installment purchase agreements (zero-coupon IPA's) for easement purchases. The Commissioners increased funding in FY 10 and lowered funding in fiscal years 11-15 to purchase land easements now while the land is still available and undeveloped.

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	16,993,930	7,316,934	7,818,934	8,315,934	7,893,934	8,647,934			56,987,600
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	16,993,930	7,316,934	7,818,934	8,315,934	7,893,934	8,647,934	0	0	56,987,600
SOURCES OF FUNDS									
Property Tax	4,207,600	4,683,600	5,160,600	5,632,600	5,185,600	5,914,600			30,784,600
Bonds	1,299,373	1,333,334	1,333,334	1,333,334	1,333,334	1,333,334			7,966,043
Reallocated GF Transfer	4,349,288								4,349,288
Reallocated Property Tax	5,887,669								5,887,669
Ag Transfer Tax		50,000	75,000	100,000	125,000	150,000			500,000
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

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, 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	5,737,461	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000			20,737,461
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	5,737,461	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	20,737,461
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	5,737,461	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000			20,737,461
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Patapsco Road Watershed Project

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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						120,000		400,000
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	617,400	0	1,977,400
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		617,400		1,977,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roadway Evaluation Studies

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9701

This project provides funding for study of transportation issues relating to environmental impacts, roadway alignments, intersection geometrics and signalization, improved pedestrian facilities, and permitting. 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
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Rural Legacy

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9851

Rural Legacy is a State of Maryland grant program designed to protect large blocks of farms and open spaces through the purchase of conservation easements from landowners. The conservation easements, held by the County and State, protect land from the adverse impacts of development which threaten the land's agricultural viability, natural resources, and historic features. Rural Legacy is compatible with the County's goals for agricultural land use. Funding is anticipated for the two Rural Legacy areas in Carroll County: Upper Patapsco and Little Pipe Creek.

	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	1,500,000								1,500,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,500,000	0	0	0	0	0	0	0	1,500,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds									0
Grants (MDE, Rural Legacy)	1,500,000								1,500,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Development

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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	9,850,658	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	7,356,351		57,207,009
Site Work									0
Construction								119,000,000	119,000,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	9,850,658	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	11,356,351	119,000,000	180,207,009
SOURCES OF FUNDS									
Transfer from General Fund							149,342		149,342
Property Tax									0
Bonds	9,850,658	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	2,000,000	119,000,000	170,850,658
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)

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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	565,000	700,000	550,000	950,000	1,000,000	1,050,000			4,815,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	637,500	800,000	615,000	1,025,000	1,080,000	1,125,000	0	0	5,282,500
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	637,500	800,000	615,000	1,025,000	1,080,000	1,125,000			5,282,500
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			