

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 Proposed 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

Proposed

| | 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 | 6,337,461 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 | 21,337,461 |
| 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 | 9,250,658 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 11,956,351 | 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 | \$12,928,751 | \$119,000,000 | \$272,275,170 |
| SOURCES OF FUNDING: | | | | | | | | | |
| Transfer from General Fund | \$37,000 | \$38,000 | \$39,000 | \$40,000 | \$42,000 | \$43,000 | \$749,342 | \$0 | \$988,342 |
| 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 | \$12,928,751 | \$119,000,000 | \$272,275,170 |

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 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).

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 | | | | | | | | | |
| 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 | 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 | | | |

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 | 6,337,461 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | | 21,337,461 |
| Site Work | | | | | | | | | 0 |
| Construction | | | | | | | | | 0 |
| Equipment/Furnishings | | | | | | | | | 0 |
| Other | | | | | | | | | 0 |
| EXPENDITURES | | | | | | | | | |
| TOTAL | 6,337,461 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 | 21,337,461 |
| SOURCES OF FUNDS | | | | | | | | | |
| Transfer from General Fund | | | | | | | | | 0 |
| Local Income Tax | | | | | | | | | 0 |
| Property Tax | | | | | | | | | 0 |
| Bonds | 6,337,461 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | | 21,337,461 |
| Private | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 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 | | | |

Rural Legacy

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

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 | | | |

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 | | | |

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 | 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 |
| Private | | | | | | | | | 0 |
| PROJECTED OPERATING IMPACTS | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 |