

Overview of Conservation and Open Space CIP

The FY 12-17 Conservation and Open Space CIP includes funding for land preservation and water resources. Approximately \$43 million is planned for the Agricultural Preservation Program in both the Capital and Operating budgets and is funded with a combination of dedicated Property Tax revenue, Bonds, Agricultural Transfer Tax revenue and State participation. Property Tax funding is included to allow for the acquisition of easements through Installment Purchase Agreements and for the payment of interest to landowners.

In order to address current and future water supply issues in Carroll County, \$33 million is planned in the FY 12-17 CIP for water infrastructure projects such as wells, pumping stations, and pipelines.

The FY 12-17 CIP continues funding to maintain the County's permit associated with the Federal National Pollutant Discharge Elimination System (NPDES) program. The draft 2010-2015 NPDES permit requires two times the level of impervious surface remediation from the 2005-2010 permit. The new permit will also be linked to the Watershed Implementation Plan of the Chesapeake Bay Total Maximum Daily Load (TMDL). The Chesapeake Bay TMDL will set requirements for improving water quality by placing limits on allowable pollutants in bodies of water. The funding levels required for assessment of the watersheds, installation of remediation projects, and post-monitoring efforts to meet the Chesapeake Bay TMDL's have not been clearly identified.

Planned funding is also included for the final phases of the Patapsco Road project to address flooding and run-off issues in the watershed of the West Branch of the Patapsco River. Multiple projects have been 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 2012 TO 2017

Recommended

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2012	2013	2014	2015	2016	2017			
CONSERVATION AND OPEN SPACE:									
Agricultural Land Preservation	\$4,330,100	\$2,473,400	\$1,936,300	\$1,443,000	\$1,028,000	\$804,000	\$0	\$0	\$12,014,800
Agricultural Land - Maryland Ag Land Preservation Program	2,583,330	2,583,330	2,583,330	2,583,330	2,583,350	2,583,350	0	0	15,500,020
Environmental Compliance	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
Patapsco Road Watershed Project	406,000	0	0	0	0	0	1,635,651	0	2,041,651
Rural Legacy	1,000,000	0	0	0	0	0	0	0	1,000,000
Storm Water Facility Reconstruction	1,115,000	855,000	640,000	704,000	960,000	920,000	0	0	5,194,000
Water Development	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	22,757,009	0	55,757,009
Watershed Assessment and Improvement (NPDES)	2,030,000	3,605,000	2,930,000	2,240,000	2,190,000	2,600,000	0	0	15,595,000
CONSERVATION AND OPEN SPACE TOTAL	\$17,064,430	\$15,116,730	\$13,689,630	\$12,570,330	\$12,361,350	\$12,507,350	\$24,392,660	\$0	\$107,702,480
SOURCES OF FUNDING:									
Transfer from General Fund	\$1,234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,234,000
Property Tax	3,096,100	2,453,400	1,906,300	1,403,000	978,000	744,000	1,260,000	0	11,840,800
Bonds	10,484,330	11,393,330	10,503,330	9,877,330	10,083,350	10,453,350	14,586,409	0	77,381,429
Bond Interest	0	0	0	0	0	0	3,000,000	0	3,000,000
Reallocated Bonds	0	0	0	0	0	0	5,494,270	0	5,494,270
Reallocated GF Transfer	0	0	0	0	0	0	5,730	0	5,730
Ag Transfer Tax	0	20,000	30,000	40,000	50,000	60,000	0	0	200,000
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 - Private	1,000,000	0	0	0	0	0	46,251	0	1,046,251
CONSERVATION AND OPEN SPACE TOTAL	\$17,064,430	\$15,116,730	\$13,689,630	\$12,570,330	\$12,361,350	\$12,507,350	\$24,392,660	\$0	\$107,702,480

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.

In FY 10, the rate of easement purchases were accelerated by adopting a new strategy of using installment purchase agreements (zero-coupon IPA's) and by forward funding the program in FY 10 and reducing funding levels in the out years. Operating impacts are interest payments to landowners and are paid from the general fund debt service budget. The total cost of the agricultural land preservation program is the sum of the capital appropriation and interest payments.

At the end of FY 10, more than 56,600 acres have been preserved through all programs.

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

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	4,330,100	2,473,400	1,936,300	1,443,000	1,028,000	804,000			12,014,800
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	4,330,100	2,473,400	1,936,300	1,443,000	1,028,000	804,000	0	0	12,014,800
SOURCES OF FUNDS									
Transfer from General Fund	1,234,000								1,234,000
Property Tax	3,096,100	2,453,400	1,906,300	1,403,000	978,000	744,000			10,580,800
Bonds									0
Ag Transfer Tax		20,000	30,000	40,000	50,000	60,000			200,000
State Ag. Preservation (MALPF)									0
PROJECTED OPERATING IMPACTS	1,172,900	1,772,900	2,373,000	2,973,000	3,540,000	3,921,000			15,752,800
Total Appropriation for Ag Pres-IP	5,503,000	4,246,300	4,309,300	4,416,000	4,568,000	4,725,000			27,767,600

Environmental Compliance

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

8328

This on-going project provides funding for remediation efforts for compliance with state and federal environmental permits.

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	100,000	100,000	100,000	100,000	100,000	100,000			600,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	100,000	100,000	100,000	100,000	100,000	100,000			600,000
Private									0
PROJECTED OPERATING IMPACTS	0	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.

Little Pipe Creek



Upper Patapsco Watershed



	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	1,000,000								1,000,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,000,000	0	0	0	0	0	0	0	1,000,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds									0
Grants (MDE, Rural Legacy)	1,000,000								1,000,000
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 to collect water during storm events. The ponds reduce potential flooding and runoff caused by development and paved surfaces and help to clean the water through natural ground filtration. Reconstruction of these facilities count towards the remediation of impervious surface under the County's National Pollutant Discharge Elimination Systems (NPDES) permit requirements.

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	60,000	90,000	90,000	90,000	90,000	70,000			490,000
Land Acquisition									0
Site Work									0
Construction	1,055,000	765,000	550,000	614,000	870,000	850,000			4,704,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,115,000	855,000	640,000	704,000	960,000	920,000	0	0	5,194,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	1,115,000	855,000	640,000	704,000	960,000	920,000			5,194,000
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Water Development

District Location: 1

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

8294

This existing project provides funding for infrastructure to transport water and for water source development in order to address current and future water supply issues throughout Carroll County. Water source development may include new groundwater wells, surface water intake, and storage facilities in the Union Mills watershed.



	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							4,000,000		4,000,000
Land Acquisition							18,757,009		18,757,009
Site Work									0
Construction	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000			33,000,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	22,757,009	0	55,757,009
SOURCES OF FUNDS									
Property Tax							1,260,000		1,260,000
Bonds	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	12,997,009		45,997,009
Bond Interest							3,000,000		3,000,000
Reallocated Bonds							5,494,270		5,494,270
Reallocated GF Transfer							5,730		5,730
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 FY 10-15 permit requires the County to implement regular watershed improvement projects and provide for restored management to an area equivalent to 20 percent of the County's impervious area or 1,875 acres.

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	210,000	145,000	60,000	140,000	110,000	100,000			765,000
Land Acquisition									0
Site Work									0
Construction	1,820,000	3,460,000	2,870,000	2,100,000	2,080,000	2,500,000			14,830,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	2,030,000	3,605,000	2,930,000	2,240,000	2,190,000	2,600,000	0	0	15,595,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	2,030,000	3,605,000	2,930,000	2,240,000	2,190,000	2,600,000			15,595,000
Private									0

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0