

# **Conservation and Open Space**

## Overview of Conservation and Open Space CIP

The FY 22 – 27 Conservation and Open Space CIP consists of funding for land preservation and water resources. Approximately \$37.2M is included for the Agricultural Land 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.

The FY 22 – 27 CIP continues funding to maintain the County's permit associated with the Federal National Pollutant Discharge Elimination System (NPDES) program. The 2005 – 2010 permit required a total of 10 percent of the County's impervious surface be remediated. The County and the eight municipalities entered into a memorandum of agreement combining the municipalities and County into one permit. The joint permit, issued for 2015 – 2020, required an additional 20 percent remediation of impervious surface, and was linked to the Watershed Implementation Plan of the Chesapeake Bay Total Maximum Daily Load (TMDL). The Chesapeake Bay TMDL sets limits on allowable pollutants in bodies of water. The requirements for the Chesapeake Bay TMDLs are currently unknown and may require additional funding above and beyond planned levels. The County has applied for a new 5-year permit and is waiting for approval. In the interim, the current permit has been administratively extended.

To remain compliant with the NPDES permit, the Stormwater Facility Restoration project was established to keep stormwater management facilities working properly.

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 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>CONSERVATION AND OPEN SPACE</b>									
Agricultural Land Preservation	\$4,672,900	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$4,483,000	\$0	\$0	\$27,087,900
Land Bank	2,000,000	0	0	0	0	0	0	0	2,000,000
Stormwater Facility Renovation	300,000	300,000	300,000	300,000	300,000	300,000	0	0	1,800,000
Watershed Assessment and Improvement (NPDES)	3,406,527	3,468,407	3,598,407	3,557,010	3,690,010	3,824,500	0	0	21,544,861
<b>CONSERVATION AND OPEN SPACE TOTAL</b>	<b>\$10,379,427</b>	<b>\$8,251,407</b>	<b>\$8,381,407</b>	<b>\$8,340,010</b>	<b>\$8,473,010</b>	<b>\$8,607,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,432,761</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Reallocated GF Transfer	66,120	0	0	0	0	0	0	0	66,120
Property Tax	2,539,900	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0	15,039,900
Bonds	4,233,000	4,333,000	4,433,000	4,533,000	4,633,000	4,733,000	0	0	26,898,000
Special Revenue Fund Transfer	252,490	264,710	278,150	291,760	306,500	321,820	0	0	1,715,430
Ag. Preservation (MALPF)	500,000	500,000	500,000	500,000	500,000	500,000	0	0	3,000,000
Ag Transfer Tax	300,000	150,000	150,000	150,000	150,000	150,000	0	0	1,050,000
Developer Contribution	172,407	172,407	172,407	0	0	0	0	0	517,221
Municipal	315,510	331,290	347,850	365,250	383,510	402,680	0	0	2,146,090
<b>CONSERVATION AND OPEN SPACE TOTAL</b>	<b>\$10,379,427</b>	<b>\$8,251,407</b>	<b>\$8,381,407</b>	<b>\$8,340,010</b>	<b>\$8,473,010</b>	<b>\$8,607,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,432,761</b>

# Agricultural Land Preservation

Chizuko M. Godwin, Senior Management and Budget Analyst (410) 386-2082

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This project provides ongoing funding for the Carroll County Agricultural Land Preservation program. The program provides an opportunity for landowners to make a long-term commitment to agriculture by offering financial incentives in exchange for property development rights. Preserving farmland with permanent easements helps to maintain agriculture as a viable industry and preserve the rural character of Carroll County.

The County offers two payment options to the landowners: Installment Purchase Agreement (IPA) or Lump Sum. The IPA option pays the landowner for the easement over a 20-year period. The Lump Sum option pays for the easement at the time of settlement. The Maryland Agricultural Land Preservation Foundation (MALPF), a lump-sum payment program, is jointly funded by the State of Maryland and Carroll County.

A portion of Property Tax revenue is dedicated to the Agricultural Land Preservation program, to be appropriated in the Capital Fund for easement purchases, and in the General Fund for interest payments to landowners in the Debt Service - Agricultural Preservation budget. The Capital Fund portion is capped at \$2.5M ongoing.

The appropriations are listed in the charts below. The Total Appropriation - IPA and Lump Sum are for easement purchases; operating impacts are interest payments appropriated to the General Fund; and the Total Appropriation - Ag Pres at the bottom of this page includes costs for both the Lump Sum and IPA options.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	4,672,900	4,483,000	4,483,000	4,483,000	4,483,000	4,483,000			27,087,900
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>4,672,900</b>	<b>4,483,000</b>	<b>4,483,000</b>	<b>4,483,000</b>	<b>4,483,000</b>	<b>4,483,000</b>	<b>0</b>	<b>0</b>	<b>27,087,900</b>
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<b>SOURCES OF FUNDS</b>									
Property Tax	2,539,900	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000			15,039,900
Bonds	1,333,000	1,333,000	1,333,000	1,333,000	1,333,000	1,333,000			7,998,000
Ag. Preservation (MALPF)	500,000	500,000	500,000	500,000	500,000	500,000			3,000,000
Ag Transfer Tax	300,000	150,000	150,000	150,000	150,000	150,000			1,050,000

<b>PROJECTED OPERATING IMPACTS</b>									
	1,554,157	1,619,099	1,665,380	1,656,662	1,702,732	1,749,686			

<b>Total Appropriation - IPA</b>	1,889,928	1,848,692	1,863,964	1,861,088	1,876,291	1,891,785			11,231,747
<b>Total Appropriation - Lump Sum</b>	3,837,128	3,753,406	3,784,414	3,778,574	3,809,440	3,840,900			22,803,863
<b>Total Appropriation - MALPF</b>	500,000	500,000	500,000	500,000	500,000	500,000			3,000,000
<b>Total Appropriation - Ag Pres</b>	<b>6,227,060</b>	<b>6,102,100</b>	<b>6,148,380</b>	<b>6,139,660</b>	<b>6,185,730</b>	<b>6,232,690</b>			<b>37,035,611</b>

# Land Bank

Chizuko M. Godwin, Senior Management and Budget Analyst (410) 386-2082

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This 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.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	2,000,000								2,000,000
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	2,000,000								2,000,000
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Stormwater Facility Renovation

Chizuko M. Godwin, Senior Management and Budget Analyst (410) 386-2082

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This project provides ongoing funding to keep existing County-owned stormwater management facilities in working condition and in compliance with the National Pollution Discharge Elimination System (NPDES) Permit. Five to seven facilities per year, over a 30-year period, will be evaluated. Funding will be used for repairs, and to replace pipes and filter media.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	35,000				10,000				45,000
Land Acquisition									0
Site Work									0
Construction	265,000	300,000	300,000	300,000	290,000	300,000			1,755,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	300,000	300,000	300,000	300,000	300,000	300,000			1,800,000
Reallocated Bonds									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Watershed Assessment and Improvement (NPDES)

Chizuko M. Godwin, Senior Management and Budget Analyst (410) 386-2082

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This project provides ongoing funding to comply with the Federal Clean Water Act. The 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 them. The County and the eight municipalities have entered into a memorandum of agreement (MOA) to obtain a joint five-year NPDES permit to address stormwater issues. Under the joint permit issued in FY 16, the County and municipalities are required to mitigate impervious surface runoff. As part of the MOA, the County manages the construction of the mitigation projects on behalf of the municipalities. The municipalities provide funding to the County equivalent to 20% of the construction cost of municipal impervious acres.

The current permit expired in FY 20, but has been administratively extended. Estimates of Town contributions have been included in anticipation that the Towns and County will again participate in a joint permit. The estimate is based on assumptions of the MOA signed by the Towns and County for the current permit.

Because dedicated Property Tax is budgeted in the Special Revenue Fund and then transferred to the Capital Fund, the funding is counted twice in the All Funds Budget.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	140,000	970,000	125,000	495,000	325,000	225,000			2,280,000
Land Acquisition									0
Site Work									0
Construction	3,266,527	2,498,407	3,473,407	3,062,010	3,365,010	3,599,500			19,264,861
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>3,406,527</b>	<b>3,468,407</b>	<b>3,598,407</b>	<b>3,557,010</b>	<b>3,690,010</b>	<b>3,824,500</b>	<b>0</b>	<b>0</b>	<b>21,544,861</b>
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## SOURCES OF FUNDS

Reallocated GF Transfer	66,120								66,120
Bonds	2,600,000	2,700,000	2,800,000	2,900,000	3,000,000	3,100,000			17,100,000
Special Revenue Fund Transfer	252,490	264,710	278,150	291,760	306,500	321,820			1,715,430
Developer Contribution	172,407	172,407	172,407						517,221
Municipal	315,510	331,290	347,850	365,250	383,510	402,680			2,146,090

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
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