

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
CONSERVATION AND OPEN SPACE									
Agriculture Land Preservation	\$4,621,030	\$4,703,640	\$5,040,490	\$5,376,660	\$5,464,810	\$5,569,300	\$0	\$0	\$30,775,930
Environmental Compliance	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Stormwater Facility Renovation	320,000	310,000	305,000	300,000	300,000	250,000	0	0	1,785,000
Watershed Assessment and Improvement (NPDES)	4,140,000	4,025,000	3,175,000	3,660,000	2,895,000	3,788,000	0	0	21,683,000
CONSERVATION AND OPEN SPACE TOTAL	\$9,156,030	\$9,113,640	\$8,595,490	\$9,411,660	\$8,734,810	\$9,682,300	\$0	\$0	\$54,693,930

Agriculture Land Preservation

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9007

This project provides ongoing funding for the Carroll County Agriculture 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 Agriculture Land Preservation Foundation (MALPF), a lump-sum payment program, is jointly funded by the State of Maryland and Carroll County.

2.25% of the Property Tax revenue is dedicated to the Agricultural Land Preservation Program and is 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 reduced by \$0.5M in FY 20, \$0.5M in FY 21, and \$0.25M in FY 22.

Operating impacts are interest payments appropriated to the General Fund.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	4,621,030	4,703,640	5,040,490	5,376,660	5,464,810	5,569,300			30,775,930
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	4,621,030	4,703,640	5,040,490	5,376,660	5,464,810	5,569,300	0	0	30,775,930
PROJECTED OPERATING IMPACTS	1,439,230	1,504,330	1,563,490	1,624,400	1,685,100	1,685,100			

Environmental Compliance

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8328

This project provides ongoing funding for remediation efforts to maintain compliance with State and Federal environmental permits.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	75,000	75,000	75,000	75,000	75,000	75,000			450,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Stormwater Facility Renovation

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8765

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. The plan is to evaluate and repair five to seven facilities per year over a 30-year period. The funding will be used for repairs and to replace metal and concrete pipes, erosion repairs, and replacement of filter media.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	10,000	35,000	20,000			10,000			75,000
Land Acquisition									0
Site Work									0
Construction	310,000	275,000	285,000	300,000	300,000	240,000			1,710,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	320,000	310,000	305,000	300,000	300,000	250,000	0	0	1,785,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Watershed Assessment and Improvement (NPDES)

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9920

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 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 issues 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 will expire in FY 20. 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 the same assumptions as the MOA signed by the Towns and County for the current permit.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	40,000	140,000	130,000	485,000	170,000	200,000			1,165,000
Land Acquisition									0
Site Work									0
Construction	4,100,000	3,885,000	3,045,000	3,175,000	2,725,000	3,588,000			20,518,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	4,140,000	4,025,000	3,175,000	3,660,000	2,895,000	3,788,000	0	0	21,683,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			