

BALTIMORE COUNTY  
FISCAL YEAR 2015 RECOMMENDED BUDGET  
**DEPARTMENT OF ENVIRONMENTAL PROTECTION  
AND SUSTAINABILITY (042)**

BUDGET SUMMARY \$ in Thousands
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PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2014 - 2015 Change	\$ 81.0	\$ (18.5)	\$ 62.5	0.7%
<b>Recommended Reduction</b>	<b>71.0</b>	<b>-</b>	<b>71.0</b>	
<b>BUDGET TRENDS</b>				
FY 2013 Actual	\$ 5,060.3	\$ 498.2 <sup>(1)</sup>	\$ 5,558.5	
FY 2014 Approp.	5,112.6	3,235.0 <sup>(2)</sup>	8,347.6	50.2%
FY 2015 Request	5,193.6	3,216.5	8,410.1	0.7%
<b>Recommended</b>	<b>\$ 5,122.6</b>	<b>\$ 3,216.5</b>	<b>\$ 8,339.1</b>	<b>-0.1%</b>

<sup>(1)</sup> Reflects audited expenditures of \$101,770 less than the amount reflected in the Executive's Budget documents.

<sup>(2)</sup> Adjusted for one supplemental appropriation totaling \$97,443 not reflected in the Executive's budget documents.

PERSONNEL
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PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2014 - 2015 Change	(1)	(2)	3	0
<b>Recommended Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET TRENDS</b>				
FY 2013 Actual	69	4	0	6
FY 2014 Approp.	69	4	15	9
FY 2015 Request	68	2	18	9
<b>Recommended</b>	<b>68</b>	<b>2</b>	<b>18</b>	<b>9</b>
<b>VACANCY DATA</b>				
Total positions vacant as of April 26, 2014*	7	0	6	0

\* Provided by the Office of Budget & Finance

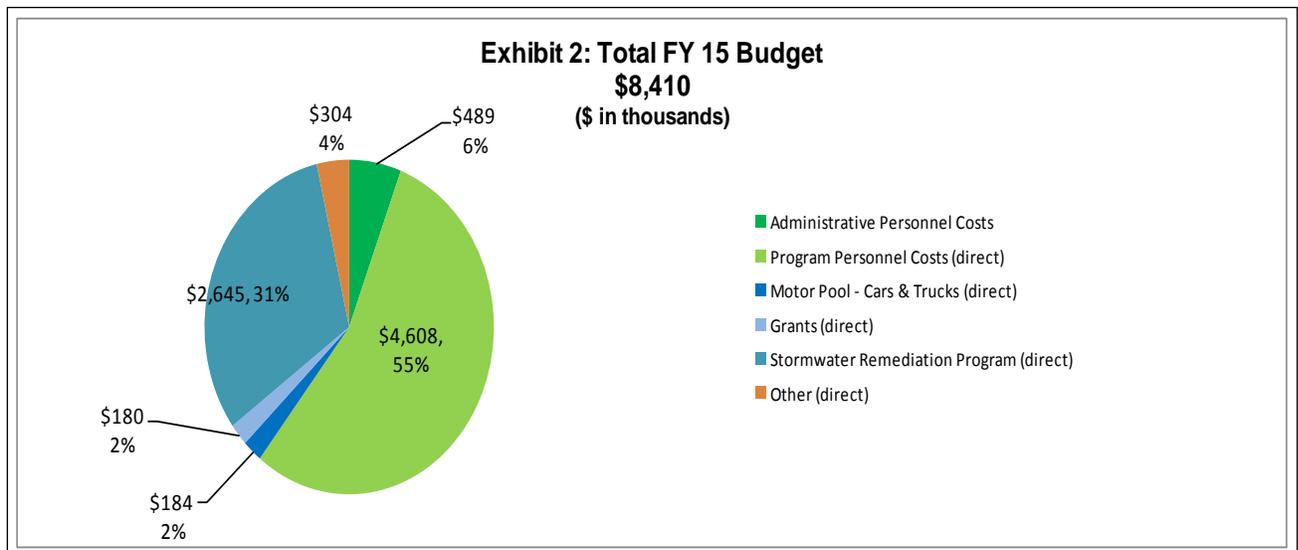
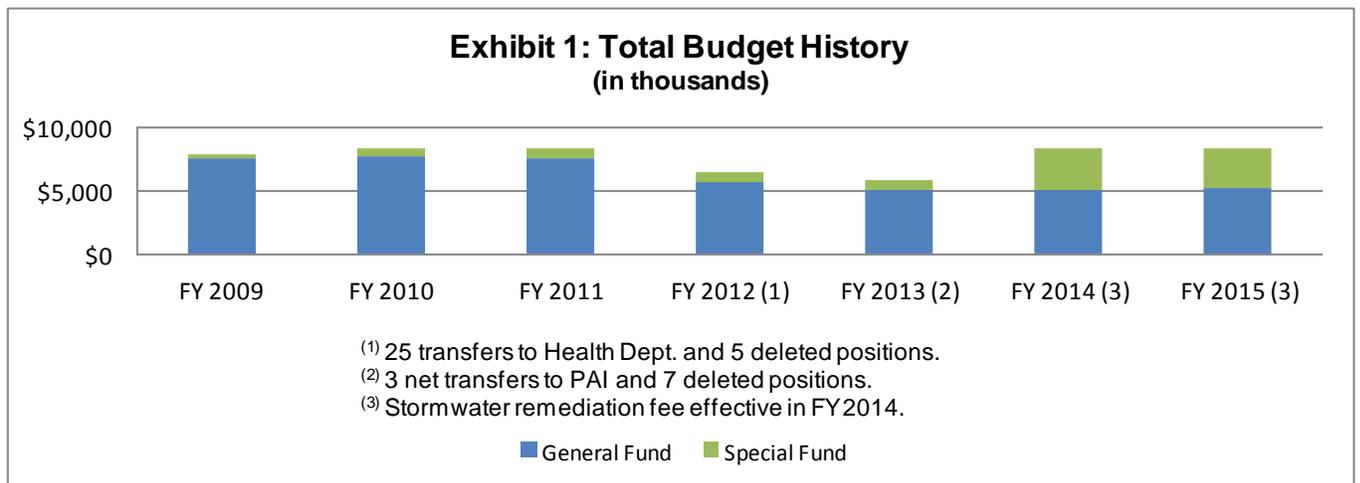
For further information contact: Office of the County Auditor

Phone: (410) 887-3193

## DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY (042)

### BUDGET SUMMARY:

The proposed FY 2015 budget for the Department of Environmental Protection and Sustainability totals \$8.4 million, an increase of \$62 thousand, or 0.7%, over the FY 2014 budget. More than \$7.9 million of the proposed budget covers direct activity costs. The General Fund portion of the budget totals \$5.2 million and increases by \$81 thousand, or 1.6%, due primarily to personnel expenses. The Special Fund portion of the budget totals \$3.2 million and decreases by approximately \$19 thousand, or 0.6%, due primarily to the loss of grant funding for the Community Reforestation Program. **See Exhibits 1 - 3 for additional detail.**



**DEPARTMENT OF ENVIRONMENTAL PROTECTION  
AND SUSTAINABILITY (042)**

**Exhibit 3**

**FY 2015 Proposed Budget (\$ in 000's)**

<b>How Much it Grows:</b>	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2014 Appropriation	\$ 5,113	\$ 3,235 <sup>(1)</sup>	\$ 8,348
2015 Request	<u>5,194</u>	<u>3,216</u>	<u>8,410</u>
\$ Increase/(Decrease)	\$ 81	\$ (19)	\$ 62
% Increase/(Decrease)	1.6%	-0.6%	0.7%

<sup>(1)</sup> Reflects appropriations totaling \$97 thousand not reflected in the Executive's budget documents.

**Where it Goes:**

General Fund:

Personnel Expenses: .....	\$76
Bonus (3%).....	\$134
Turnover (3.0% to 1.5%) .....	71
Increments and other salary adjustments .....	4
3 FY 2014 mid-year positions (1 Engineering Program Manager, 2 Natural Resources Specialist IIs) transferred to Stormwater Remediation Program .....	(133)
Operating Expenses: .....	5
Waste Disposal (added a third household hazardous waste event) .....	12
Grants (increase to soil conservation).....	9
Service Contracts (new costs for gps) .....	6
Office and Operational Supplies.....	(2)
Telephones (decrease due to VOIP).....	(16)
Other Changes .....	(4)

Special Funds:

Stormwater Remediation Program:

Personnel Expenses: .....	104
3 General Fund positions transferred in .....	133
Bonus (3%).....	32
Other personnel-related expenses .....	(61)
Operating Expenses: .....	(17)
Motor Pool – Trucks (5 added).....	61
Conferences .....	14
Professional Services (design services, on-call contractors) .....	(103)
Other Changes .....	11
Stormwater Management Facilities Inspection Program .....	5
Community Reforestation Program.....	(111)

Total..... \$62

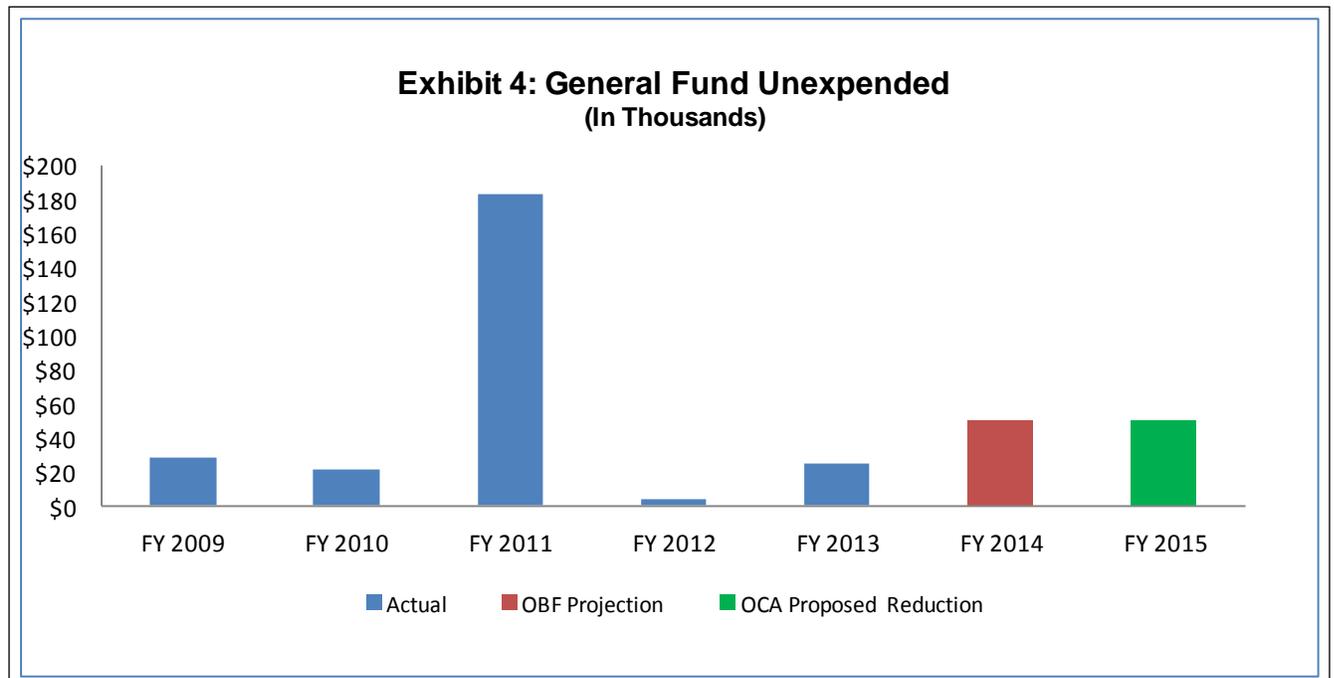
**DEPARTMENT OF ENVIRONMENTAL PROTECTION  
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**BUDGET RECOMMENDATION:**

Budget Reduction

\$71,300

A total of \$71,300 in budget reductions is recommended, which represents 1.4% of the Department's FY 2015 General Fund budget. In FY 2014 the Office of Budget and Finance estimates savings of \$50,000.



1. Increase Turnover to 3% of Salaries (0104)

\$71,300

The proposed FY 2015 budget includes turnover savings totaling \$69,216, or 1.5% of salaries (totaling \$4.7 million for 97 positions). However, a 3-year analysis indicates that turnover has never been less than 3.4% and the Department has 7 vacant positions as of April 26, 2014 (\$252,275 in budgeted salaries for FY 2015). Accordingly, this recommendation increases turnover savings to a conservative 3.0% of FY 2015 budgeted salaries, or \$140,516.

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Schedule of Historical Turnover Savings						
Fiscal Year	Budget/ Request	Turnover %	Actual/ Estimate/ Recommended		Turnover %	Increase/ (Decrease) Reduction
2012	\$120,848	2.3%	\$176,077		3.4%	\$55,229
2013	\$150,599	3.3%	\$193,820		4.1%	\$43,221
2014	\$139,785	3.0%	<b>\$361,979</b>	<sup>(1)</sup>	7.7%	\$222,194
Average	\$137,077	2.9%	\$243,959		5.1%	\$106,881
2015	<b>\$69,216</b>	<b>1.5%</b>	<b>\$140,516</b>	<sup>(2)</sup>	<b>3.0%</b>	<b>\$71,300</b>
Notes:						
(1) Projection based on a detailed review of actual expenditures (prior 5 pay periods).						
(2) Based on a 3% of actual/estimated salary spending.						

**SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES**

1. Stormwater Remediation \$401,002 (revenue increase)

Pursuant to a state mandate (House Bill 987), on April 15, 2013, the Council approved Bill 20-13, which authorized the assessment of a stormwater remediation fee for owners of properties within the County that have impervious surfaces.

*Fees*

Fees were effective July 1, 2013 (see Exhibits B and C for jurisdictional comparisons), can only be deposited into the Stormwater Management Fund (i.e., cannot be reverted or transferred to the County's General Fund), and are assessed to: residential (single family detached or attached); non-residential institutional; and non-residential, non-institutional properties.

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The Department advised that fees were assessed in FY 2014 as follows:

	<b>Residential</b>	<b>Non-residential Institutional</b>	<b>Non-residential Non-institutional</b>
Total Fees assessed (\$)	\$8,078,894	\$606,238	\$16,020,745
% of Fees	32.70%	2.45%	64.85%
Number of Properties Subject to Fee	241,190	1,774	14,878

*Fee Reductions*

Fee reductions are available through an appeals process (within 30 days of fee receipt), which include hardship exemptions for residential properties and credits for non-residential institutional and non-residential, non-institutional properties. Credits are issued when County-approved stormwater best-management practices (BMPs) are installed to reduce the property's pollutant load. The Department advised that the following credits were granted in FY 2014:

	<b>Non-residential Institutional</b>	<b>Non-residential Non-institutional</b>
Total Credits Granted (\$)	\$81,463	\$2,521,217
Number of Properties Granted Credits	355	3,597

The Department also advised that the majority of appeals it received were for non-residential, non-institutional parcels with common issues being: impervious surface area accuracy (e.g., reconsideration due to gravel surfaces); credit accuracy (e.g., reconsideration in an attempt to increase the credit due to remediation methods on the property); and credits to marinas (a 50% credit was ultimately provided for marinas with a Clean Marina Certification from the Maryland Department of Natural Resources).

To further assist non-residential institutional properties, on January 24, 2014, the County Executive announced a \$3 million plan to assist eligible nonprofit organizations where the County would fund and manage the removal of 10,000 square feet of impervious surface. The Department advised that it had received 4 inquiries about the initiative; however, no applications

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had been filed by the March 1, 2014 deadline. The Department speculates that nonprofit organizations evaluated the annual savings of the initiative (approximately \$100 for 10,000 square feet) and concluded that maintaining the impervious surface area was more beneficial for their purposes.

### *Use of Budgeted Revenues*

The proposed FY 2015 budget includes \$23.8 million<sup>1</sup> in projected stormwater remediation fee revenue to accelerate the pace of restoration to achieve the Environmental Protection Agency's (EPA) Total Maximum Daily Load (TMDL) limits on nitrogen, phosphorous, and sediment runoff into the Chesapeake Bay by 2017 (interim target) and 2025 (final target) as well as meeting the requirements of Maryland's NPDES-MS4 (National Pollutant Discharge Elimination System - Municipal Separate Storm Sewer System) permit, which was renewed in FY 2014 (see issue #2). \$2.6 million of the revenue is budgeted to fund operational costs and \$21.2 million is for consolidated public improvement projects (see Exhibit A). The FY 2014 budget included a similar level (\$23.4 million) for essentially the same purposes.

As of April 18, 2014, expenditures and encumbrances for the operating program totaled \$851,890 and across the 6 capital projects (as of March 31, 2014) totaled \$4.2 million, leaving available FY 2014 appropriations of \$1.7 million in operating funds and \$16.7 million in capital project funds. The Department advised that funds remain available due to challenges associated with hiring qualified staff; state and federal permitting delays; and training staff on the County's project management methods as well as specialized training. In addition, capital projects funds are often not fully expended in the year they are appropriated due to the nature of capital project construction.

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<sup>1</sup> An additional \$10 million of Metropolitan District Capital Funds have been identified for water quality improvement projects.

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**Exhibit A**

	<u>FY 2014 Stormwater Fee Allocation</u>	<u>FY 2015 Stormwater Fee Allocation</u>	<u>FY 2015 Increase</u>
<b>Capital - Waterway Improvement Fund</b>			
Stormwater - Restoration and Retrofit	\$5,377,450	\$5,377,450	-
Stormwater - Planning and Monitoring	371,472	685,000	\$313,528
Stormwater - Sustainability	666,700	666,700	-
<b>Capital - Storm Drains</b>			
Stormwater - MS-4 Requirements	6,000,000	6,000,000	-
Stormwater - TMDL Reduction	5,427,362	5,427,362	-
<b>Capital - Streets and Highways</b>			
Stormwater - Street Sweeping	3,000,000	3,000,000	-
	<u>20,842,984</u>	<u>21,156,512</u>	<u>313,528</u>
<b>General - Stormwater Remediation Program</b>			
Stormwater Remediation Program	2,557,566	2,645,040	87,474
Total Stormwater Fee Allocation	<u>\$23,400,550</u>	<u>\$23,801,552</u>	<u>\$401,002</u>

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*How Baltimore County Compares*

The following chart provides comparative information on local stormwater remediation fees in other Maryland jurisdictions:

Exhibit B

Jurisdiction	Annual Residential Rate	ERU or IU Size	Annual Nonresidential Fee/ERU or IU	Nonresidential Fee Per Acre Equivalent
Anne Arundel	\$34.00, \$85.00, or \$170.00 annually depending on zoning district	ERU= 2,940 sq. ft.	Generally, \$85.00 per ERU and capped at 25% of the property's base property tax. Fees vary for specified types of property.	\$1,259.39
Baltimore	\$21.00 per unit (single family attached); \$32.00 per unit (condos); \$39.00 (single-family detached and agricultural residential)	ERU= 2,000 sq. ft.	Generally, \$69.00 per ERU for nonresidential properties; \$20.00 per ERU for nonresidential institutional properties.	\$1,502.81
Baltimore City	\$40.00, \$60.00, or \$120.00 depending on amount of impervious surface	ERU= 1,050 sq. ft.	Generally, \$60.00 per ERU; \$12 per ERU for religious nonprofits.	\$2,489.11
Carroll	None	n/a	None	None
Charles	\$43.00 per property (an increase of \$29.00 over fiscal 2013 levels)	n/a	\$43.00 per property	n/a
Frederick	\$0.01 per property	n/a	\$0.01 per property	n/a
Harford	\$125.00 per property	IU= 500 sq. ft.	\$7 per IU	\$609.86
Howard	\$15.00, \$45.00, or \$90.00 depending on type and size of property	IU= 500 sq. ft.	\$15.00 per IU	\$1,306.85
Montgomery	Varies, ranges from \$29.17 to \$265.20 depending on home size	IU=2,406 sq. ft.	\$88.40 per IU	\$1,593.22
Prince George's	\$20.58 per property plus \$20.90 per IU	IU=2,456 sq. ft.	\$20.90 per IU	\$371.10 (plus \$20.58 admin fee), or \$391.68

Note: This represents the fee before any phase-in occurs and reflects the actions of jurisdictions as of November 7, 2013.

ERU: Equivalent Residential Unit

IU= Impervious unit

Source: Department of Legislative Services, "Chesapeake Bay Fiscal 2015 Budget Overview," Jan. 2014

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Jurisdictions also vary in their approach to funding their stormwater management programs. While some jurisdictions such as Baltimore County are no longer putting any bond revenue into their stormwater management programs, other jurisdictions continue to issue bonds specifically to fund stormwater management projects.

Exhibit C

Jurisdiction	Fee Revenues 2014-2018	Bond Revenues 2014-2018	Other Revenues 2014-2018	Total Revenues 2014-2018	Projected Costs 2014-2018	Total Surplus/(Deficit)
Anne Arundel	\$110.2	\$292.5	n/a	\$402.7	\$402.7	-
Baltimore City	129.2	103.8	n/a	233.0	228.5	\$4.5
Baltimore	121.5	n/a	50.0	171.5	167.0	4.5
Carroll	n/a	n/a	23.0	23.0	34.1	(11.1)
Charles	7.4	31.7	3.6	42.7	47.4	(4.7)
Frederick	-	n/a	22.4	22.4	112.0	(89.6)
Harford	43.1	n/a	n/a	43.1	90.0	(46.9)
Howard	54.4	n/a	43.2	97.6	210.0	(112.4)
Montgomery	147.3	120.0	6.2	273.4	332.9	(59.5)
Prince George's	58.0	338.0	n/a	396.0	449.0	(53.0)
Total	\$671.1	\$886.0	\$148.4	\$1,705.4	\$2,073.6	\$(368.2)

Source: Department of Legislative Services, "Chesapeake Bay Fiscal 2015 Budget Overview," Jan. 2014

**The Department should be prepared to discuss:**

- **Changes it has made in FY 2014, given the challenges of hiring qualified professionals in an extremely tight labor market;**
- **The County's ability to meet the interim 2017 and final 2025 target dates;**
- **The number and dollar value of appeals and residential hardship exemption applications filed and granted;**

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- *Why stormwater fee data were unavailable by Council District;*
- *Future plans to utilize funds set aside to assist nonprofit organizations and provide other assistance efforts;*
- *How Baltimore County's estimated cost per acre of impervious surface compares to estimated costs of other jurisdictions, and possible reasons for any differences; and*
- *Whether any changes to the fee or fee reduction structure are anticipated.*

**OTHER ISSUES:**

2. Clean Water Act Compliance Costs

In March 2012, Maryland submitted its final Phase II Watershed Implementation Plan (WIP) to the EPA, which outlined the local jurisdictions' plans for meeting the EPA's TMDL targets. Following that submission, the County was provided three months to continue to develop new or enhance its local strategies, until it submitted its Phase II WIP to the Maryland Department of the Environment (MDE) in July 2012, which was subsequently incorporated into MDE's October 2012 Final Maryland Phase II WIP. The Department advised that it missed some of the targeted actions due to either design or permitting issues, but did meet its overall reduction targets for nitrogen and phosphorus.

On December 23, 2013, the County received its NPDES-MS4 permit from MDE which expires 5 years from the issuance date. The Department advised that the new permit has a number of new (but anticipated) requirements where the Department must develop a county-wide trash reduction strategy and a TMDL implementation plan for each EPA-approved TMDL (23) by December 23, 2014. Additionally, over the 5-year period, it must restore 20% of the impervious surface area in the County. During 2014, the Department advised that it had inspected 347 of the 1,210 public and 1,414 of the 1,820 private stormwater management facilities as required by the County's NPDES-MS4 permit (targeting 350 public and 1,500 private facilities for FY 2015).

With the establishment of the stormwater remediation fee, the Department advised that it should

## DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY (042)

be able to achieve the next two-year milestone (FY 2014 – FY 2015) as well as the 2017 interim and 2025 final targets; however, it is not known whether developing the trash reduction strategy and the EPA-approved TMDL plans will require additional funding because those plans will be developed after FY 2015.

### ***The Department should be prepared to discuss:***

- ***A timeframe for developing the trash reduction strategy and the EPA-approved TMDL implementation plans in order to provide an estimated cost;***
- ***Potential changes to permit language in the future and its impact to the Department;***
- ***Ways technology has enabled it to improve its efficiency and respond to public requests for data; and***
- ***Its plans to update the Council on important related issues, especially as they concern potential increases in stormwater remediation fees.***

### 3. Current Watershed Restoration Projects

In January 2014, the County Executive and County Council released “*Baltimore County 200 Miles of Waterfront*,” to summarize the projects utilizing the stormwater remediation fee (see issue 1), which include tree planting and reforestation, storm drain retrofits, stream restoration, street sweeping, stormwater treatment practices and other improvements to impervious surfaces. For the Department, the report cited 6 (1 existing and 5 proposed) stream restoration projects: White Marsh Run, Long Quarter Branch, Slaughterhouse Branch - Upper Reach and – Lower Reach, Cedar Branch, and Cooper Branch; 11 proposed shoreline restoration projects; 12 proposed best management practices projects; and 67 proposed stormwater waste management pond repairs/conversions/retrofit projects.

In order to plan its watershed restoration projects, the Department creates Small Watershed Action Plans (SWAPs) in cooperation with community stakeholders. These SWAPs develop and

## **DEPARTMENT OF ENVIRONMENTAL PROTECTION AND SUSTAINABILITY (042)**

implement practices that will improve water quality in watersheds throughout the County. The Department advised that three SWAPs were completed in FY 2014 – Middle Gwynns Falls, Bird River, and Loch Raven East. Three SWAPs are currently in progress, including Northern Loch Raven (\$280,000), Rural Jones Falls (\$170,000), and Urban Lower Gunpowder Falls (\$190,000). The Department plans to initiate three more SWAPS in FY 2015, including Liberty Reservoir (\$125,000), Rural Patapsco River (\$120,000), and Western Run – Loch Raven (\$290,000).

Furthermore, to supplement the Department's efforts, on November 18, 2013 the Council approved a \$30,000 grant to Dundalk Renaissance Corporation to be used for salaries, fringe benefits, and other administrative costs associated with Bear Creek and Old Road Bay watershed restoration and pollution reduction projects. On that same date, the Council approved a \$30,000 grant to Back River Restoration Committee, Inc. (BRRC) for salaries, equipment, and other costs associated with Back River watershed restoration and pollution reduction projects. (Beginning March 2011, the County has provided BRRC an annual grant to operate the trash boom.) On December 16, 2013, the Council also approved a \$11,900 grant to BRRC to fund a portion of the costs to repair the trash boom on the Back River, which contributes to the County Executive's goal of a trash-free Back River by 2020. Throughout FY 2014, the County also provided \$180,000 in grant funding to various watershed associations for restoration projects, plantings, and citizen education and outreach.

***The Department should be prepared to discuss:***

- ***The status of current stream restoration, water quality retrofit, and shoreline enhancement projects;***
- ***How it prioritizes its watershed restoration projects; and***
- ***How the stormwater remediation fee will assist with future watershed projects.***

4. Reforestation

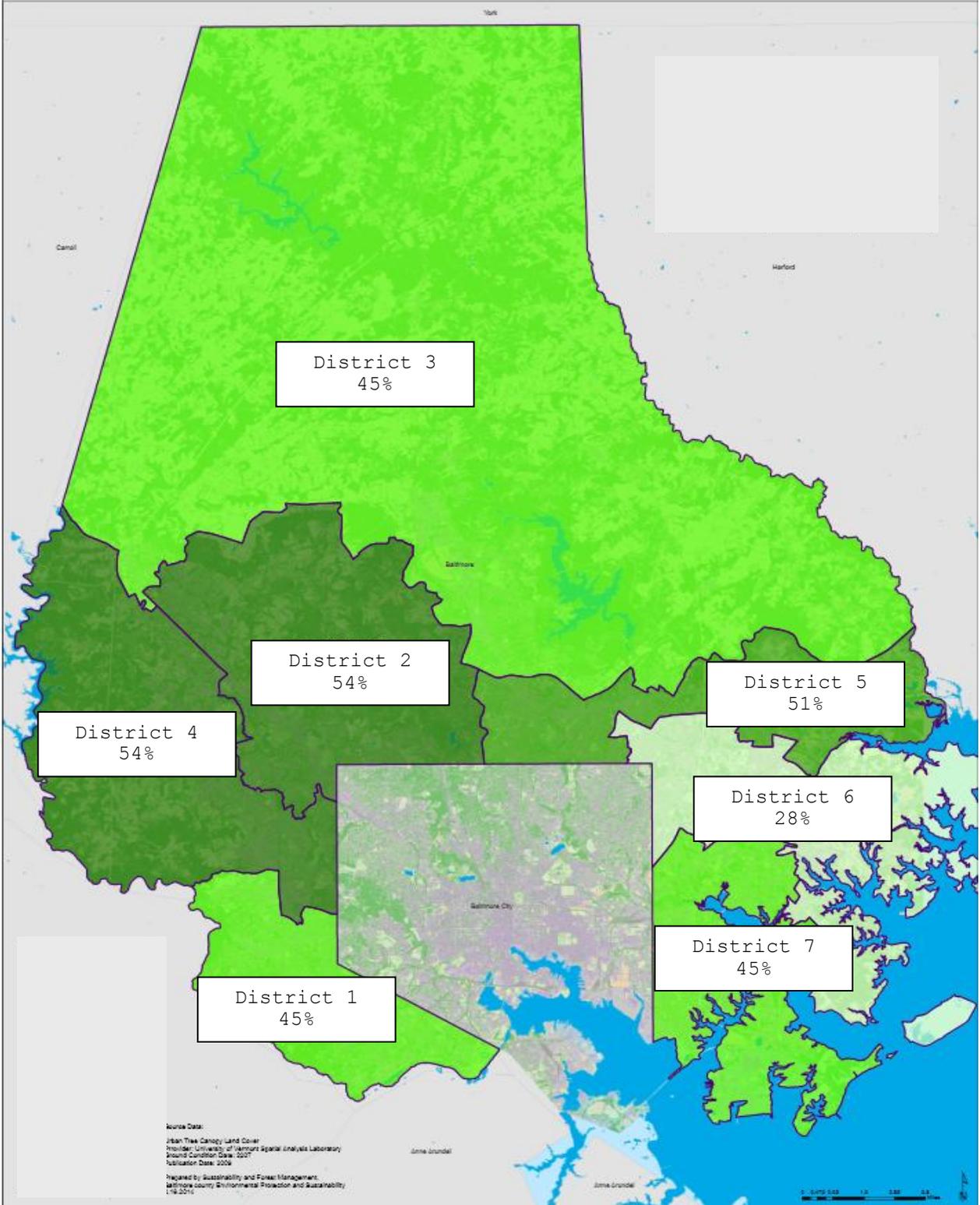
On April 25, 2013, the County Executive unveiled goals to enhance tree cover in all areas of the County, specifically targeting sensitive watershed areas and locations determined to have a tree canopy deficiency. The goals, which will improve water quality (helping to achieve TMDL

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milestones and the requirements of the NPDES-MS4 permit) and forest sustainability, are to achieve and maintain a 50% tree canopy Countywide and within the three drinking water reservoirs (Loch Raven, Pretty Boy, and Liberty), and a 40% tree coverage within the more populated areas inside the Urban Rural Demarcation Line (URDL) by 2025. The map on the following page provides the tree canopy by Council District.

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Baltimore County Tree Canopy Cover by Council Districts



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The Department advised that there is currently a tree canopy deficiency of approximately 5,000 acres Countywide and nearly 2,000 acres within the URDL. The Department stated that for every 100 acres of reforestation, 2% is contributed toward the tree canopy goal.

The Department advised that its forest sustainability initiatives include: the recent completion of a 12.8 acre reforestation project in the Lower Back River Peninsula; the Big Tree Sale where the County sells large native shade trees grown in its nurseries to residents (the Department has estimated that through FY 2013, a total of 1,433 of the 1,666 trees sold has added 14.3 acres of trees); and the review and approval of planting plans submitted by citizen environmental organizations.

The Department also conducts forest health assessments and prepares forest management plans. To this end, on April 21, 2014, the Council approved a 5-year contract with Mar-Len Environmental, Inc. not to exceed \$750,000 to provide on-call forest management services, including: forest health assessments; implementation of completed forest management plans, and maintenance for reforestation projects associated with the County's Watershed Implementation Plan (WIP) to help improve the health of local streams, rivers, and the Chesapeake Bay. On April 21, 2014, the Council also approved a supplemental appropriation (Bill 12-14) of state funds totaling \$97,443 to implement a 2-year project in connection with the Governor's Stream Restoration Challenge, which will result in the planting of approximately 16.8 acres of riparian forest buffers at 18 Baltimore County Public Schools (BCPS) sites.

In December 2013, the Baltimore County Commission on Environmental Quality released a report (in response to Council Resolution No. 72-13) providing feedback on the County's tree canopy goals. The report provided the following recommendations: develop clear guidelines to address tree removal, tree replacement, and evaluation of alternatives to tree removal; promote the case for long-term design and maintenance of planted trees; support education of homeowners about conservation landscaping and "designing with nature"; facilitate communication and coordination among all County agencies to support the tree canopy goals; and anticipate threats to the County's tree canopy (e.g., natural and human).

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*The Department should be prepared to discuss:*

- *The current estimate of the tree canopy deficiency and its plans to resolve that deficiency;*
- *Its consideration of the Commission on Environmental Quality's recommendations and whether it plans to implement the proposed actions;*
- *Coordination with the Department of Public Works to prevent street tree – sidewalk conflicts; and*
- *Whether funding exists to provide root barriers to nonprofit organizations to prevent sidewalk upheaval.*

5. Land Preservation

The Department advised that since 1981, it has preserved approximately 62,034 acres of agricultural and rural land, or 78% of the 80,000-acre goal stated in the 2020 Master Plan. Also, the Department advised that while progress has slowed in the past 4 years due primarily to state funding reductions as well as state legislation enacted during FY 2014, effectively reducing the pace of development on potential land purchases earmarked for preservation, recent acquisitions in FY 2014 include two easements (170.39 acres for \$297,349) using County funds (i.e., General Funds (PAYGO) and General Obligation Bonds). The Department further advised that 8 additional offers were accepted in FY 2014 that have not yet settled. The total acreage for these locations is approximately 600 and the estimated cost is \$5 million (\$3.7 million State funding and \$1.4 million County funding).

*The Administration should be prepared to discuss:*

- *Whether there are any significant projects that have been placed on hold and why; and*
- *How land preservation goals are weighed against other goals and priorities (e.g. roads, etc.).*

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APPROPRIATION DETAIL					
	FY 2013 ACTUAL	FY 2014 APPROP	FY 2015 REQUEST	NET CHANGE	
				AMOUNT	%
<u>General Fund</u>					
4201 Administration & Oper.	\$5,060,263	\$5,112,590	\$5,193,571	\$ 80,981	1.6%
<u>Special Fund</u>					
4203 Stormwater Remediation Program	-	\$2,557,566	\$2,645,040	\$87,474	3.4%
421521 Community Reforestation Program	256,468	386,103 <sup>(B)</sup>	275,562	(110,541)	-28.6%
421522 SWM Facilities Inspection Program	241,727	291,322	295,859	4,537	1.6%
Special Fund Total	\$498,195 <sup>(A)</sup>	\$3,234,991	\$3,216,461	(18,530)	-0.6%
Total All Funds	\$ 5,558,458	\$ 8,347,581	\$ 8,410,032	\$ 62,451	0.7%

<sup>(A)</sup> Reflects audited expenditures of \$101,770 less than the amount reflected in the Executive's Budget documents.

<sup>(B)</sup> Adjusted for one supplemental appropriation totaling \$97,443 not reflected in the Executive's budget documents.

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PERSONNEL DETAIL									
	FY 2013 ACTUAL		FY 2014 APPROP		FY 2015 REQUEST		NET CHANGE		
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	
<u>General Fund</u>									
4201 Administration & Oper.	69	4	69	4	68	2	(1)	(2)	
<u>Special Fund</u>									
4203 Stormwater Remediation Program	0	0	15	3	18	3	3	0	
421521 Community Reforestation Program	0	4	0	4	0	4	0	0	
421522 SWM Facilities Inspection Program	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	
Special Fund Total	<u>0</u>	<u>6</u>	<u>15</u>	<u>9</u>	<u>18</u>	<u>9</u>	<u>3</u>	<u>0</u>	
Total All Funds	<u><u>69</u></u>	<u><u>10</u></u>	<u><u>84</u></u>	<u><u>13</u></u>	<u><u>86</u></u>	<u><u>11</u></u>	<u><u>2</u></u>	<u><u>(2)</u></u>	