

**CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2005 TO 2010**

**Budget**

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2005	2006	2007	2008	2009	2010			
<b>BRIDGES:</b>									
Bollinger Road over Beaver Run	\$0	\$0	\$90,000	\$0	\$248,700	\$0	\$0	\$0	\$338,700
Bridge Inspection and Inventory	31,500	0	33,100	0	34,800	0	0	0	99,400
Bridge Maintenance and Structural Repairs	31,500	31,500	33,100	33,100	34,700	34,700	0	0	198,600
Cleaning and Painting of Existing Bridge Structural Steel	31,500	31,500	33,100	33,100	34,700	34,700	0	0	198,600
Falls Road over Indian Run	0	0	90,000	223,600	0	0	0	0	313,600
Grand Valley Road over unnamed stream	0	0	0	90,000	0	249,800	0	0	339,800
Keysville - Frederick County Road Bridge	312,000	0	0	0	0	0	0	0	312,000
Mumma Ford Road over Monocacy River	80,000	0	0	0	0	0	30,000	0	110,000
Silver Run Valley Road over Big Silver Run	461,300	0	0	0	0	0	125,000	0	586,300
Starners Dam Road over Monocacy River	186,000	0	0	0	0	0	55,000	0	241,000
Twin Arch Road Bridge	435,000	0	0	0	0	0	0	0	435,000
Warfieldsburg Road over Little Morgan Run	80,000	223,600	0	0	0	0	0	0	303,600
<b>BRIDGES TOTAL</b>	<b>\$1,648,800</b>	<b>\$286,600</b>	<b>\$279,300</b>	<b>\$379,800</b>	<b>\$352,900</b>	<b>\$319,200</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$3,476,600</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$405,000	\$63,000	\$99,300	\$66,200	\$104,200	\$69,400	\$0	\$0	\$807,100
Bonds	438,260	223,600	108,000	313,600	49,740	249,800	114,000	0	1,497,000
Reallocated GF Transfer	94,500	0	0	0	0	0	0	0	94,500
Federal Highway/Bridge	711,040	0	72,000	0	198,960	0	96,000	0	1,078,000
<b>BRIDGES TOTAL</b>	<b>\$1,648,800</b>	<b>\$286,600</b>	<b>\$279,300</b>	<b>\$379,800</b>	<b>\$352,900</b>	<b>\$319,200</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$3,476,600</b>

**Public Works Summary**

**CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2005 TO 2010**

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2005	2006	2007	2008	2009	2010			
<b>PUBLIC WORKS</b>									
Roads	\$11,523,900	\$7,356,300	\$7,422,000	\$8,852,900	\$7,318,700	\$6,233,200	\$4,843,405	\$29,265,434	\$82,815,839
Bridges	1,648,800	286,600	279,300	379,800	352,900	319,200	210,000	0	3,476,600
<b>PUBLIC WORKS TOTAL</b>	<b>\$13,172,700</b>	<b>\$7,642,900</b>	<b>\$7,701,300</b>	<b>\$9,232,700</b>	<b>\$7,671,600</b>	<b>\$6,552,400</b>	<b>\$5,053,405</b>	<b>\$29,265,434</b>	<b>\$86,292,439</b>
<b>SOURCES OF FUNDING</b>									
Transfer from General Fund	\$2,028,000	\$94,500	\$99,300	\$99,300	\$138,900	\$104,100	\$596,000	\$0	\$3,160,100
Property Tax	1,072,066	1,345,038	1,639,165	1,925,417	2,231,707	2,559,437	0	0	10,772,830
Bonds	9,059,594	6,027,362	5,714,835	7,031,983	4,926,033	3,712,863	4,361,405	29,265,434	70,099,509
Reallocated GF Transfer	126,000	0	0	0	0	0	0	0	126,000
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
Federal Highway/Bridge	711,040	0	72,000	0	198,960	0	96,000	0	1,078,000
<b>PUBLIC WORKS TOTAL</b>	<b>\$13,172,700</b>	<b>\$7,642,900</b>	<b>\$7,701,300</b>	<b>\$9,232,700</b>	<b>\$7,671,600</b>	<b>\$6,552,400</b>	<b>\$5,053,405</b>	<b>\$29,265,434</b>	<b>\$86,292,439</b>

# Bollinger Road over Beaver Run

Bremen Trail, Senior Budget Analyst (410) 386-2082

Proj. #

Functional Classification: Minor Collector  
 Average Daily Traffic: 1,624  
 Bridge No.: CL 407

This project, located near the Finksburg area, includes replacing the existing Acrow panel truss bridge with a new superstructure. Several of the bridge supports exhibit 100% section loss, resulting in posted weight limits. As there are many sections of bridge supports, a 100% section loss in several areas is not uncommon. However, continued deterioration could result in further weight limit restrictions or closure. The abutments are in good condition, and will be incorporated into the new structure. The new superstructure type will be determined during the preliminary engineering phase.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			85,000						<b>85,000</b>
Land Acquisition			5,000						<b>5,000</b>
Site Work					20,550				<b>20,550</b>
Construction					205,500				<b>205,500</b>
Equipment/Furnishings									<b>0</b>
Other					22,650				<b>22,650</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>248,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,700</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Bonds			18,000		49,740				<b>67,740</b>
Federal Highway/Bridge			72,000		198,960				<b>270,960</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Bridge Inspection and Inventory

Bremen Trail, Senior Budget Analyst (410) 386-2082

9684

This on-going project provides funding for the inspection of fourteen small structures, where the cost of inspection does not qualify for Federal funds. The fourteen small structures are inspected on the same two-year cycle as the 132 major County-owned and maintained structures. This inspection program maintains our compliance with the Federal National Bridge Inspection Program. The inspection process includes biennial field inspections, as well as completion and submission of inspection reports to the County and State. The State Highway Administration is responsible for monitoring compliance with Federal guidelines and the inspections are performed by State Highway Administration Inspectors. Additional funding for inflation has been added to FY 05, FY 07 and FY 09.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	31,500		33,100		34,800				<b>99,400</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>31,500</b>	<b>0</b>	<b>33,100</b>	<b>0</b>	<b>34,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,400</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund			33,100		34,800				<b>67,900</b>
Bonds									<b>0</b>
Reallocated GF Transfer	31,500								<b>31,500</b>
Federal Highway/Bridge									<b>0</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Bridge Maintenance and Structural Repairs

Bremen Trail, Senior Budget Analyst (410) 386-2082

9882

This on-going project provides funding for preventive maintenance and small repairs to County maintained bridges including: deck joint replacements, structural steel repairs, concrete patching, sediment removal, channel stabilization, guardrail replacement and roadway approach repairs. Timely maintenance and repair delays the need for more expensive rehabilitation projects.

Construction plans detailing needed repairs are currently being developed for the following sites: Springdale, Flickinger, Carrollton, Wentz, Niner, Patapsco, Bollinger, Upper Beckleysville and Gaither Road bridges.

Additional sites will be identified at the completion of the biennial inspections currently underway.

Additional funding for inflation has been added to FY 05, FY 07 and FY 09.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	31,500	31,500	33,100	33,100	34,700	34,700			198,600
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>31,500</b>	<b>31,500</b>	<b>33,100</b>	<b>33,100</b>	<b>34,700</b>	<b>34,700</b>	<b>0</b>	<b>0</b>	<b>198,600</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		31,500	33,100	33,100	34,700	34,700			167,100
Bonds									0
Reallocated GF Transfer	31,500								31,500
Federal Highway/Bridge									0
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Cleaning and Painting of Existing Bridge Structural Steel

Bremen Trail, Senior Budget Analyst (410) 386-2082

9686

This on-going project provides funding for cleaning and painting of existing structural steel. Cleaning and painting slows deterioration and extends the useful life of structural steel. Based on the latest bridge inspection reports, the following structures will be evaluated for painting needs. The on-going bridge inspections will confirm the need for structural steel painting on the following structures, and identify any additional sites.

- CL220 Basehores Mill Road over Big Pipe Creek
- CL264 Hughes Shop Road over Bear Branch
- CL359 Carrollton Road over E. Branch Patapsco River
- CL360 Carrollton Road over Deep Run

Additional funding for inflation has been added to FY 05, FY 07 and FY 09.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	31,500	31,500	33,100	33,100	34,700	34,700			198,600
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>31,500</b>	<b>31,500</b>	<b>33,100</b>	<b>33,100</b>	<b>34,700</b>	<b>34,700</b>	<b>0</b>	<b>0</b>	<b>198,600</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		31,500	33,100	33,100	34,700	34,700			167,100
Bonds									0
Reallocated GF Transfer	31,500								31,500
Federal Highway/Bridge									0
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Falls Road over Indian Run

Bremen Trail, Senior Budget Analyst (410) 386-2082

Proj. #

Functional Classification: Local

Average Daily Traffic: 1,320

Bridge No.: CL 382

This project, located near the Carroll/Baltimore County line east of Manchester, includes replacing the deteriorated small structure. The 1999-2000 bridge inspection indicated the concrete deck is hollow sounding, the existing guardrail system is substandard, and the masonry stone abutments and wingwalls show cracking, bulging and undermining. The new structure type will be determined during the preliminary engineering phase.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			85,000						85,000
Land Acquisition			5,000						5,000
Site Work				18,200					18,200
Construction				182,000					182,000
Equipment/Furnishings									0
Other				23,400					23,400

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>223,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,600</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Bonds			90,000	223,600					313,600
Federal Highway/Bridge									0

**PROJECTED OPERATING IMPACTS**

	0	0	0	0	0	0
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# Keyville - Frederick County Road Bridge

Bremen Trail, Senior Budget Analyst (410) 386-2082

8129

Functional Classification: Local  
 Average Daily Traffic: 198  
 Bridge No.: CL 201

This project, located on the Carroll and Frederick County line, includes the replacement of the structure. The original bridge was built circa 1900. The abutments and walls are constructed of stone masonry and the excessive wet weather has accelerated the deterioration of the mortared joints. The new structure type will be determined during the preliminary engineering phase.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	65,000								65,000
Land Acquisition	7,000								7,000
Site Work									0
Construction	240,000								240,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>312,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	312,000								312,000
Bonds									0
Federal Highway/Bridge									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			





# Starners Dam Road over Monocacy River

Bremen Trail, Senior Budget Analyst (410) 386-2082

8033

Functional Classification: Local

Average Daily Traffic: 83

Bridge No.: CL 205

This project, located in northwestern Carroll County, includes funding to replace the existing concrete slab bridge that crosses over a mill race near the Monocacy River. The original construction date is unknown. The concrete is spalled and deteriorated and the masonry stone substructures are also deteriorating. The structure is undermined with some areas collapsed. The structure type will be determined as part of the preliminary engineering phase. A consultant was hired and preliminary engineering is underway.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							50,000		<b>50,000</b>
Land Acquisition							5,000		<b>5,000</b>
Site Work	15,120								<b>15,120</b>
Construction	151,200								<b>151,200</b>
Equipment/Furnishings									<b>0</b>
Other	19,680								<b>19,680</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>241,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Bonds	186,000						55,000		<b>241,000</b>
Federal Highway/Bridge									<b>0</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Twin Arch Road Bridge

Bremen Trail, Senior Budget Analyst (410) 386-2082

8130

Functional Classification: Local

Average Daily Traffic: 130

Bridge No.: CL 305

This project, located on the Carroll and Howard County line, includes the replacement of the structure. A first time inspection has revealed major structural problems. The Bridge Sufficiency Rating and the length of the structure qualifies this bridge for Federal funding.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	88,000								88,000
Land Acquisition	7,000								7,000
Site Work									0
Construction	340,000								340,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	93,000								93,000
Bonds									0
Federal Highway/Bridge	342,000								342,000
<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>

