

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

**Recommended**

|   | 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            |
| 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            |
| Warfieldsburg Road over Little Morgan Run                 | 80,000           | 223,600          | 0                | 0                | 0                | 0                | 0                | 0                   | 303,600            |
| <b>BRIDGES TOTAL</b>                                      | <b>\$901,800</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>\$2,729,600</b> |
| <b>SOURCES OF FUNDING:</b>                                |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| Transfer from General Fund                                | \$0              | \$63,000         | \$99,300         | \$66,200         | \$104,200        | \$69,400         | \$0              | \$0                 | \$402,100          |
| 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                                    | 369,040          | 0                | 72,000           | 0                | 198,960          | 0                | 96,000           | 0                   | 736,000            |
| <b>BRIDGES TOTAL</b>                                      | <b>\$901,800</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>\$2,729,600</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                      | \$10,600,900        | \$7,356,300        | \$7,422,000        | \$8,852,900        | \$7,318,700        | \$6,233,200        | \$4,843,405        | \$29,265,434        | \$81,892,839        |
| Bridges                    | 901,800             | 286,600            | 279,300            | 379,800            | 352,900            | 319,200            | 210,000            | 0                   | 2,729,600           |
| <b>PUBLIC WORKS TOTAL</b>  | <b>\$11,502,700</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>\$84,622,439</b> |
| <b>SOURCES OF FUNDING</b>  |                     |                    |                    |                    |                    |                    |                    |                     |                     |
| Transfer from General Fund | \$700,000           | \$94,500           | \$99,300           | \$99,300           | \$138,900          | \$104,100          | \$596,000          | \$0                 | \$1,832,100         |
| 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     | 369,040             | 0                  | 72,000             | 0                  | 198,960            | 0                  | 96,000             | 0                   | 736,000             |
| <b>PUBLIC WORKS TOTAL</b>  | <b>\$11,502,700</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>\$84,622,439</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> |
|--------------|----------|----------|---------------|----------------|----------|----------|----------|----------|----------------|

**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 |
|--|---|---|---|---|---|---|

# Grand Valley Road over unnamed stream

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

Proj. #

Functional Classification: Local

Average Daily Traffic: 356

Bridge No.: CL 394

This project, located in north central Carroll County near the Pennsylvania line, includes replacing the deteriorated small structure. The latest inspections revealed a rapid deterioration of the existing structural steel, which is in poor condition, exhibiting extreme corrosion and many areas of 100% section loss, resulting in weight limit restrictions. The abutments are in fair condition. 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        |          |                |                  |                     | <b>85,000</b>      |
| Land Acquisition                   |          |          |          | 5,000         |          |                |                  |                     | <b>5,000</b>       |
| Site Work                          |          |          |          |               |          | 20,600         |                  |                     | <b>20,600</b>      |
| Construction                       |          |          |          |               |          | 206,400        |                  |                     | <b>206,400</b>     |
| Equipment/Furnishings              |          |          |          |               |          |                |                  |                     | <b>0</b>           |
| Other                              |          |          |          |               |          | 22,800         |                  |                     | <b>22,800</b>      |
| <b>EXPENDITURES</b>                |          |          |          |               |          |                |                  |                     |                    |
| <b>TOTAL</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>90,000</b> | <b>0</b> | <b>249,800</b> | <b>0</b>         | <b>0</b>            | <b>339,800</b>     |
| <b>SOURCES OF FUNDS</b>            |          |          |          |               |          |                |                  |                     |                    |
| Transfer from General Fund         |          |          |          |               |          |                |                  |                     | <b>0</b>           |
| Bonds                              |          |          |          | 90,000        |          | 249,800        |                  |                     | <b>339,800</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>       |                  |                     |                    |





# 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, the masonry stone substructures are also deteriorating, with some areas collapsed, and the structure is undermined. The structure type will be determined as part of the preliminary engineering phase. A consultant has been 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>      |

**EXPENDITURES**

|              |                |          |          |          |          |          |               |          |                |
|--------------|----------------|----------|----------|----------|----------|----------|---------------|----------|----------------|
| <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> |
|--------------|----------------|----------|----------|----------|----------|----------|---------------|----------|----------------|

**SOURCES OF FUNDS**

|                            |         |  |  |  |  |  |        |  |                |
|----------------------------|---------|--|--|--|--|--|--------|--|----------------|
| Transfer from General Fund |         |  |  |  |  |  |        |  | <b>0</b>       |
| Bonds                      | 186,000 |  |  |  |  |  | 55,000 |  | <b>241,000</b> |
| Federal Highway/Bridge     |         |  |  |  |  |  |        |  | <b>0</b>       |

**PROJECTED OPERATING IMPACTS**

|  |   |   |   |   |   |   |
|--|---|---|---|---|---|---|
|  | 0 | 0 | 0 | 0 | 0 | 0 |
|--|---|---|---|---|---|---|

