

**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>ROADS:</b>									
Boxwood Drive Extended	\$0	\$0	\$0	\$0	\$91,400	\$268,300	\$0	\$0	\$359,700
Georgetown Boulevard	819,000	1,151,700	0	0	0	0	100,000	0	2,070,700
Gravel Roads	700,000	0	0	0	0	0	500,000	0	1,200,000
Highway Improvements	36,200	0	0	0	0	231,500	0	0	267,700
Jasontown Road	331,200	0	0	0	0	0	80,000	0	411,200
Low Volume Road Overlays	815,700	741,800	766,400	791,900	762,900	815,200	0	0	4,693,900
Monroe Avenue (Bennett to MD 32)	86,000	340,000	974,300	0	0	0	0	0	1,400,300
Obrecht Road (Gaither to MD 32)	1,715,500	0	0	0	0	0	170,605	0	1,886,105
Overlays	3,152,300	3,739,200	4,029,400	3,615,000	3,500,000	3,582,400	0	0	21,618,300
Rowe Road	560,300	0	0	0	0	0	146,800	0	707,100
Small Drainage Structures	52,500	38,200	0	39,500	0	57,900	0	0	188,100
South Carroll Middle School Road Improvements	0	25,000	175,000	0	0	0	0	0	200,000
Springdale Avenue Relocated	0	0	0	0	0	111,700	0	0	111,700
Subdivision Overlays	1,918,500	958,900	1,038,900	1,123,400	1,259,700	1,131,500	0	0	7,430,900
Traffic Calming	80,000	80,000	0	0	0	0	0	0	160,000
Traffic Signal Installation	31,500	31,500	0	33,100	34,700	34,700	0	0	165,500
Watersville Road Improvements	302,200	0	0	0	0	0	96,000	0	398,200
Westminster Area Alternative Road Plan	0	250,000	438,000	3,250,000	1,670,000	0	3,750,000	29,265,434	38,623,434
<b>ROADS TOTAL</b>	<b>\$10,600,900</b>	<b>\$7,356,300</b>	<b>\$7,422,000</b>	<b>\$8,852,900</b>	<b>\$7,318,700</b>	<b>\$6,233,200</b>	<b>\$4,843,405</b>	<b>\$29,265,434</b>	<b>\$81,892,839</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$700,000	\$31,500	\$0	\$33,100	\$34,700	\$34,700	\$596,000	\$0	\$1,430,000
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	8,621,334	5,803,762	5,606,835	6,718,383	4,876,293	3,463,063	4,247,405	29,265,434	68,602,509
Reallocated GF Transfer	31,500	0	0	0	0	0	0	0	31,500
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
<b>ROADS TOTAL</b>	<b>\$10,600,900</b>	<b>\$7,356,300</b>	<b>\$7,422,000</b>	<b>\$8,852,900</b>	<b>\$7,318,700</b>	<b>\$6,233,200</b>	<b>\$4,843,405</b>	<b>\$29,265,434</b>	<b>\$81,892,839</b>

# Boxwood Drive Extended

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

Proj. #

Functional Classification: Minor Collector  
 Average Daily Traffic: N/A  
 Length: 200 ft (approx.)  
 Limits: Northern terminus (Dogwood Dr) of Boxwood Dr to MD 88

This project includes funding for Boxwood Drive, which will be extended from Dogwood Drive to MD Route 88. The extension of this segment would redirect some of the traffic off Dogwood Dr directly to MD 88.

Projected operating impacts include: maintenance costs. FY 11 would be the first year for operating impacts.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					91,400				91,400
Land Acquisition									0
Site Work						22,200			22,200
Construction						221,700			221,700
Equipment/Furnishings									0
Other						24,400			24,400
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,400</b>	<b>268,300</b>	<b>0</b>	<b>0</b>	<b>359,700</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Property Tax									0
Bonds					91,400	268,300			359,700
Reallocated GF Transfer									0
Highway Administration									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Georgetown Boulevard

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

8023

Functional Classification: Minor Collector  
 Average Daily Traffic: N/A  
 Length: 2,800 feet  
 Limits: Extend Georgetown Blvd. to Bennett Rd.

This project provides planned funding to extend Georgetown Boulevard northward and connect it to Bennett Road. This connection provides an alternative to traveling through the intersection of MD Routes 26 and 32, one of the County's most congested intersections. Improved traffic patterns will also enhance industrial/commercial opportunities along Londontown Boulevard and Progress Way.

Projected operating impacts include: maintenance costs.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							100,000		100,000
Land Acquisition	819,000								819,000
Site Work		95,170							95,170
Construction		951,700							951,700
Equipment/Furnishings									0
Other		104,830							104,830
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>819,000</b>	<b>1,151,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>2,070,700</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Property Tax									0
Bonds	819,000	1,151,700					100,000		2,070,700
Reallocated GF Transfer									0
Highway Administration									0

<b>PROJECTED OPERATING IMPACTS</b>	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
	0	0	8,662	3,921	4,039	4,160

# Gravel Roads

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

8065

This project provides funding to improve various gravel roads in the County. A plan will be developed to set the criteria of eligibility and type of surface improvements. Criteria may include: Average Daily Traffic and a rating system based on total improvements, ride, vertical alignment, horizontal alignment, drainage, road width and environmental impacts. If it is determined that a gravel road is to receive a major road reconstruction, it would be completed as an individual project and planned in the capital improvement program in a future year.

	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	700,000						500,000		1,200,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,200,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	700,000						500,000		1,200,000
Property Tax									0
Bonds									0
Reallocated GF Transfer									0
Highway Administration									0

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

# Highway Improvements

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

9674

This project provides funding to address roads and road intersections with a history of frequent or severe accidents or significant potential for accidents, or sites with inadequate levels of service. Among the possible improvements are changes in intersection geometry, turn lanes, signing and marking. The project to construct a turn lane on Kate Wagner Road at MD 27 intersection will begin construction in 2004 with an estimated construction cost of \$100,000. Design improvements at the Marriottsville Road and Marriottsville Road 2 intersection are scheduled for FY 05. A project will be developed for bids for the installation of raised pavement markers on Medford, Stone Chapel, Marriottsville Road 2 and Sandymount Roads.

Other sites will be determined for future highway safety improvement projects.

	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	36,200					231,500			267,700
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>36,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,500</b>	<b>0</b>	<b>0</b>	<b>267,700</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Property Tax									0
Bonds	36,200					231,500			267,700
Reallocated GF Transfer									0
Highway Administration									0

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

# Jasontown Road

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

9964

Functional Classification: Local  
 Average Daily Traffic: 285  
 Length: 0.85 miles  
 Limits: Springdale Road toward Uniontown Road, gravel section

This project provides funding for safety improvements to the gravel section of Jasontown Road. The road will be widened, the sharp curves improved and the high banks graded to improve sight distance.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							40,000		40,000
Land Acquisition							40,000		40,000
Site Work	22,355								22,355
Construction	278,870								278,870
Equipment/Furnishings									0
Other	29,975								29,975
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>331,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>411,200</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Property Tax									0
Bonds	331,200						80,000		411,200
Reallocated GF Transfer									0
Highway Administration									0

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

# Low Volume Road Overlays

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

Proj #

This on-going project provides funding for the repair or reconstruction of roads with average daily traffic of 500 or less. Low traffic counts tend to prevent low volume roads from receiving high priority ratings in the County's Road Surface Management System. Approximately 40% or 390 miles of the County's road network, including both subdivision and rural roads, are considered low volume. Subdivision road overlays are a separate project and include low volume roads within subdivisions. The following low volume roads will be addressed in the FY 05 budget:

- Hoff Road - 1.29 miles - Estimated project cost of \$243,900
- Stem Road - 0.21 mile - Estimated project cost of \$39,700
- Ruggles Road - 2.33 miles - Estimated project cost of \$374,400
- Pipe Creek Road - 1.09 miles - Estimated project cost of \$157,700

Roads planned for FY 06, though priorities may change based on future evaluations of road conditions, include:

- Keysville Frederick County Road - 1.51 miles - Estimated project cost of \$218,400
- Sixes Bridge Road - 1.57 miles - Estimated project cost of \$271,600
- Nicholson Road - 1.85 miles - Estimated project cost of \$251,800

	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	815,700	741,800	766,400	791,900	762,900	815,200			4,693,900
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>815,700</b>	<b>741,800</b>	<b>766,400</b>	<b>791,900</b>	<b>762,900</b>	<b>815,200</b>	<b>0</b>	<b>0</b>	<b>4,693,900</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Property Tax									0
Bonds	815,700	741,800	766,400	791,900	762,900	815,200			4,693,900
Reallocated GF Transfer									0
Highway Administration									0

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

# Monroe Avenue (Bennett to MD 32)

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

Proj. #

Functional Classification: Minor Collector  
 Average Daily Traffic: N/A  
 Length: 2,300 feet  
 Limits: Extends Monroe Ave to MD 32

This project provides planned funding for the second phase of the Monroe Avenue extension to complete the connection from MD Route 26 to MD Route 32. This connection creates an alternate route for local traffic in the northeast quadrant of the Freedom area allowing some traffic to avoid the heavily traveled area around the intersection of MD Routes 26 and 32.

Projected operating impacts include: maintenance costs.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
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Engineering/Design	86,000								86,000
Land Acquisition		340,000							340,000
Site Work			80,520						80,520
Construction			805,200						805,200
Equipment/Furnishings									0
Other			88,580						88,580

**EXPENDITURES**

<b>TOTAL</b>	<b>86,000</b>	<b>340,000</b>	<b>974,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,300</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Property Tax									0
Bonds	86,000	340,000	974,300						1,400,300
Reallocated GF Transfer									0
Highway Administration									0

<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	7,010	3,219	3,316			
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# Obrecht Road (Gaither to MD 32)

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

9967

Functional Classification: Major Collector  
 Average Daily Traffic: 3,137  
 Length: 6,700 feet  
 Limits: Gaither Rd. to MD 32

This project provides funding for the third and final phase of the Obrecht Road project. The completed connection between MD Routes 97 and 32 will help channel traffic away from the intersection of MD Routes 26 and 32. Obrecht Road is the only parallel connector between MD 97 and MD 32 south of the Piney Run Reservoir. It also provides good access to a quality stretch of MD 97 south of Westminster.

Several parties, including the Departments of Public Works, Planning, Department of Economic Development, Town of Sykesville, and State Highway Administration are discussing the impact surrounding developments may have on this project.

Projected operating impacts include: maintenance costs

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							115,970		115,970
Land Acquisition							54,635		54,635
Site Work	279,380								279,380
Construction	1,293,800								1,293,800
Equipment/Furnishings									0
Other	142,320								142,320
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,715,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,605</b>	<b>0</b>	<b>1,886,105</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Property Tax									0
Bonds	1,715,500						170,605		1,886,105
Reallocated GF Transfer									0
Highway Administration									0

<b>PROJECTED OPERATING IMPACTS</b>	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
	0	18,479	6,032	6,213	6,399	6,592

# Overlays

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

Proj #

This project provides on-going funding for road overlays. Overlaying consists of deep milling and patching, and applying a hot mix asphalt over the existing road. Standard size drainage structures will be replaced or added, where necessary and traffic barriers will be installed for necessary safety improvements. Maintaining the roads with a strong overlay program delays or eliminates the need for much more costly road reconstruction projects. The planned funding in each year addresses the roads to be overlaid in that year, and the deep milling and patching to prepare for overlaying the roads scheduled for the next year. A schedule of roads planned for overlays follows.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	120,000	120,000	130,000	130,000	130,000	130,000			<b>760,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	3,032,300	3,619,200	3,899,400	3,485,000	3,370,000	3,452,400			<b>20,858,300</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,152,300</b>	<b>3,739,200</b>	<b>4,029,400</b>	<b>3,615,000</b>	<b>3,500,000</b>	<b>3,582,400</b>	<b>0</b>	<b>0</b>	<b>21,618,300</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Property Tax	1,072,066	1,345,038	1,639,165	1,925,417	2,231,707	2,559,437			<b>10,772,830</b>
Bonds	1,904,234	2,218,162	2,214,235	1,513,583	1,092,293	846,963			<b>9,789,470</b>
Reallocated GF Transfer									<b>0</b>
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000			<b>1,056,000</b>

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

# Rowe Road

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

8028

Functional Classification: Local

Average Daily Traffic: 274

Length: 0.5 miles

Limits: Maryland Route 852 to Springdale Road

The project provides funding for the reconstruction of Rowe Road on the northeast edge of New Windsor. Drainage and highway safety issues will also be addressed. The completion of this project will address concerns of the Town of New Windsor, regarding the existing road condition and width.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
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Engineering/Design							50,000		50,000
Land Acquisition							96,800		96,800
Site Work	46,300								46,300
Construction	463,000								463,000
Equipment/Furnishings									0
Other	51,000								51,000

**EXPENDITURES**

<b>TOTAL</b>	<b>560,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,800</b>	<b>0</b>	<b>707,100</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Property Tax									0
Bonds	560,300						146,800		707,100
Reallocated GF Transfer									0
Highway Administration									0

<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			
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# Small Drainage Structures

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

9847

This on-going program provides funding to replace larger deteriorated drainage structures at locations throughout the County. Sites on Boteler, Brown and Old Kays Mill Road have been corrected and sites on Sandymount, Cherry Tree, Carrollton and White Rock Road will be replaced in FY 04. Additional sites are currently being evaluated and planned for construction in FY 05.

	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	52,500	38,200		39,500		57,900			188,100
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>52,500</b>	<b>38,200</b>	<b>0</b>	<b>39,500</b>	<b>0</b>	<b>57,900</b>	<b>0</b>	<b>0</b>	<b>188,100</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Property Tax									0
Bonds	52,500	38,200		39,500		57,900			188,100
Reallocated GF Transfer									0
Highway Administration									0
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# South Carroll Middle School Road Improvements

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

Proj #

Functional Classification: TBD  
 Average Daily Traffic: TBD  
 Length: TBD  
 Limits: TBD

This project provides planned funding for potential road improvements for the future new South Carroll area middle school, which is planned for construction in FY 07. The site is unknown at this time, therefore, funding is included as an estimate for planning purposes only.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		25,000							25,000
Land Acquisition									0
Site Work									0
Construction			175,000						175,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>25,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Property Tax									0
Bonds		25,000	175,000						200,000
Reallocated GF Transfer									0
Highway Administration									0

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

# Springdale Avenue Relocated

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

Proj. #

Functional Classification: Minor Collector

Average Daily Traffic: N/A

Length: 500 feet

Limits: Springdale Avenue in front of Brethren Service Center to Church Street at MD 31

Springdale Avenue will be relocated from its current intersection with MD 31 just east of Blue Ridge Avenue to intersect with MD 31 opposite Church Street. A roundabout is being designed by the State Highway Administration at the intersection and is included in the Main Street revitalization plan for New Windsor developed by the State Highway Administration. Since Springdale Avenue is in both the Town of New Windsor and the County, both jurisdictions will be working together to develop a funding plan for this project.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
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Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						101,200			101,200
Equipment/Furnishings									0
Other						10,500			10,500

**EXPENDITURES**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,700</b>	<b>0</b>	<b>0</b>	<b>111,700</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Property Tax									0
Bonds						111,700			111,700
Reallocated GF Transfer									0
Highway Administration									0

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
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# Subdivision Overlays

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

Proj #

This on-going project provides funding to correct structural deficiencies and overlay existing subdivision roads with hot mix asphalt. Low volume road overlays are a separate project and do not include subdivisions roads. The following subdivisions will be addressed with FY 05 funds:

- Ridgemont/Pheasant Run - 0.85 mile - Estimated project cost of \$196,100
- Wilmot Manor - 0.81 mile - Estimated project cost of \$168,300
- Deer Park Estates - 1.60 miles - Estimated project cost of \$413,600
- Eastview Estates - 1.11 miles - Estimated project cost of \$239,800
- Knoll View Acres - 0.40 mile - Estimated project cost of \$99,600
- Carroll County Trails - 2.99 miles - Estimated project cost of \$459,400
- Starview Estates - 1.15 miles - Estimated project cost of \$231,500

Subdivisions planned for FY 06, though priorities may change based on future evaluations of road conditions, include: Belmar Estates, Airy Estates, Christy Acres and Kalten Acres.

	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	1,808,300	958,900	1,038,900	1,123,400	1,259,700	1,131,500			7,320,700
Equipment/Furnishings									0
Other	110,200								110,200
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,918,500</b>	<b>958,900</b>	<b>1,038,900</b>	<b>1,123,400</b>	<b>1,259,700</b>	<b>1,131,500</b>	<b>0</b>	<b>0</b>	<b>7,430,900</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Property Tax									0
Bonds	1,918,500	958,900	1,038,900	1,123,400	1,259,700	1,131,500			7,430,900
Reallocated GF Transfer									0
Highway Administration									0

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

# Traffic Calming

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

9881

Traffic calming is the use of physical and non-physical measures to alter driver behavior and improve safety conditions for street users. Traffic calming solutions may include the use of roundabouts, traffic circles, speed humps and median barriers. These are projects that are requested as part of the traffic calming citizen request process. This process includes extensive public involvement.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	40,000	40,000							<b>80,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	40,000	40,000							<b>80,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Property Tax									<b>0</b>
Bonds	80,000	80,000							<b>160,000</b>
Reallocated GF Transfer									<b>0</b>
Highway Administration									<b>0</b>

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

# Traffic Signal Installation

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

9051

This on-going project provides funding for the County's share of traffic signal installations at various State and County intersections. Sites are selected based on accident history, geometry and levels of service at the intersection. Additional funding for inflation has been included in FY 05, FY 08 and FY 09.

Following is a list of potential sites for traffic signal installation:

Piney Ridge Parkway/MacBeth Way at the intersection with MD 32  
Progress Way and MD 32

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	31,500	31,500		33,100	34,700	34,700			<b>165,500</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>31,500</b>	<b>0</b>	<b>33,100</b>	<b>34,700</b>	<b>34,700</b>	<b>0</b>	<b>0</b>	<b>165,500</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		31,500		33,100	34,700	34,700			<b>134,000</b>
Property Tax									<b>0</b>
Bonds									<b>0</b>
Reallocated GF Transfer	31,500								<b>31,500</b>
Highway Administration									<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>			

# Watersville Road Improvements

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

8088

Functional Classification: Minor Collector

Average Daily Traffic: 3,797

Length: approximately 400 feet on Watersville, 800 feet on MD 27

Limits: MD 27 to Parr's Ridge Elementary School

This project provides funding for road improvements along Watersville Road and MD 27 associated with the construction of Parr's Ridge Elementary School near Mt. Airy. Planned improvements will include turn lanes, acceleration lanes and traffic signal modifications.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							90,000		90,000
Land Acquisition							6,000		6,000
Site Work	25,000								25,000
Construction	250,200								250,200
Equipment/Furnishings									0
Other	27,000								27,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>302,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>398,200</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund							96,000		96,000
Property Tax									0
Bonds	302,200								302,200
Reallocated GF Transfer									0
Highway Administration									0

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

# Westminster Area Alternative Road Plan

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

Proj #

Functional Classification: Urban Collector (planned)

Average Daily Traffic: N/A

Length: 9,000 feet plus 20,760 feet

Limits: Current end of Malcolm Drive at Market/Center St to MD 97; Kate Wagner Road extended to MD 97; MD 97 to Hook Road; Arnold Road extended to MD 140 and Arnold Road realignment/reconstruction

There had been a need to identify alternatives to travel on MD 140 in and around the Westminster area for local traffic. Through the Westminster Transportation Study, specific improvements and alternative routes were identified. Funding is provided in recognition of the need but no comprehensive plan or schedule for improvements has been approved. This new project is a combination of two prior projects, Northern Parkway and Southern Parkway.

*The funding identified below is the estimate provided by the engineering firm that completed the study. Their recommendation was for project completion by the mid-2020's. There will be further discussion as to the scope and timing of this project. Developer funding may be available which would reduce the total capital costs to the County.*

Projected operating impacts include: maintenance costs, utility costs and equipment costs.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		250,000	250,000					1,733,312	<b>2,233,312</b>
Land Acquisition			188,000	140,000				1,149,000	<b>1,477,000</b>
Site Work									<b>0</b>
Construction				3,110,000	1,670,000		3,750,000	26,383,122	<b>34,913,122</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>250,000</b>	<b>438,000</b>	<b>3,250,000</b>	<b>1,670,000</b>	<b>0</b>	<b>3,750,000</b>	<b>29,265,434</b>	<b>38,623,434</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Property Tax									<b>0</b>
Bonds		250,000	438,000	3,250,000	1,670,000		3,750,000	29,265,434	<b>38,623,434</b>
Reallocated GF Transfer									<b>0</b>
Highway Administration									<b>0</b>

<b>PROJECTED OPERATING IMPACTS</b>									
	0	0	0	0	31,333	77,879			