

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2006 TO 2011

Budget

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2006	2007	2008	2009	2010	2011			
BRIDGES:									
Bollinger Road over Beaver Run	\$0	\$90,000	\$0	\$397,900	\$0	\$0	\$0	\$0	\$487,900
Bridge Inspection and Inventory	0	33,100	0	36,500	0	40,240	0	0	109,840
Bridge Maintenance and Structural Repairs	31,500	33,075	34,730	36,500	38,300	40,200	0	0	214,305
Cleaning and Painting of Existing Bridge Structural Steel	31,500	33,075	34,730	36,500	38,300	40,200	0	0	214,305
CSX Houcksville Bridge	217,251	0	0	0	0	0	1,899,691	0	2,116,942
Falls Road over Indian Run	0	90,000	360,600	0	0	0	0	0	450,600
Grand Valley Road over unnamed stream	0	0	90,000	0	346,300	0	0	0	436,300
McKinstry's Mill Road over Sam's Creek	0	0	0	0	0	135,000	0	780,500	915,500
Niner Road over Middle Run	0	0	0	0	0	120,000	0	448,800	568,800
Twin Arch Road Bridge	57,000	0	0	0	0	0	93,000	0	150,000
Warfieldsburg Road over Little Morgan Run	346,100	0	0	0	0	0	80,000	0	426,100
BRIDGES TOTAL	\$683,351	\$279,250	\$520,060	\$507,400	\$422,900	\$375,640	\$2,072,691	\$1,229,300	\$6,090,592
SOURCES OF FUNDING:									
Transfer from General Fund	\$120,000	\$99,250	\$69,460	\$109,500	\$76,600	\$120,640	\$186,106	\$0	\$781,556
Bonds	563,351	108,000	450,600	79,580	346,300	151,000	233,799	604,900	2,537,530
Federal Highway/Bridge	0	72,000	0	318,320	0	104,000	1,652,786	624,400	2,771,506
BRIDGES TOTAL	\$683,351	\$279,250	\$520,060	\$507,400	\$422,900	\$375,640	\$2,072,691	\$1,229,300	\$6,090,592

Public Works Summary

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2006 TO 2011

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2006	2007	2008	2009	2010	2011			
PUBLIC WORKS									
Roads	\$18,367,045	\$7,323,327	\$11,417,510	\$8,169,176	\$7,262,880	\$5,881,938	\$5,271,850	\$29,265,434	\$92,959,160
Bridges	683,351	279,250	520,060	507,400	422,900	375,640	2,072,691	1,229,300	6,090,592
PUBLIC WORKS TOTAL	\$19,050,396	\$7,602,577	\$11,937,570	\$8,676,576	\$7,685,780	\$6,257,578	\$7,344,541	\$30,494,734	\$99,049,752
SOURCES OF FUNDING									
Transfer from General Fund	\$2,351,500	\$132,325	\$104,160	\$145,900	\$114,800	\$160,740	\$186,106	\$0	\$3,195,531
Property Tax	10,083,203	1,967,817	2,277,117	2,607,983	2,962,117	3,340,950	0	0	23,239,187
Bonds	6,439,693	5,254,435	9,380,293	5,428,373	4,432,863	2,475,888	5,505,649	29,870,334	68,787,528
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
Federal Highway/Bridge	0	72,000	0	318,320	0	104,000	1,652,786	624,400	2,771,506
PUBLIC WORKS TOTAL	\$19,050,396	\$7,602,577	\$11,937,570	\$8,676,576	\$7,685,780	\$6,257,578	\$7,344,541	\$30,494,734	\$99,049,752

Bollinger Road over Beaver Run

Deborah Effingham, 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, provides planned funding to replace 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 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		85,000							85,000
Land Acquisition		5,000							5,000
Site Work				32,900					32,900
Construction				328,800					328,800
Equipment/Furnishings									0
Other				36,200					36,200
EXPENDITURES									
TOTAL	0	90,000	0	397,900	0	0	0	0	487,900
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds		18,000		79,580					97,580
Federal Highway/Bridge		72,000		318,320					390,320
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Inspection and Inventory

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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 each planned allocation.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		33,100		36,500		40,240			109,840
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	33,100	0	36,500	0	40,240	0	0	109,840
SOURCES OF FUNDS									
Transfer from General Fund		33,100		36,500		40,240			109,840
Bonds									0
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Maintenance and Structural Repairs

Deborah Effingham, 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.

Work at the following sites may be included in a future project:

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| Harney Road over Alloway Creek | John Hyde Road over Turkeyfoot Run |
| Stone Road over Big Pipe Creek | Trevanion Road over Big Pipe Creek |
| Traceys Mill Road over South Branch Gunpowder Falls | Hapes Mill Road over Big Pipe Creek |
| Halter Road over Big Pipe Creek | Salem Bottom Road over Morgan Run |
| Woodbine Road over South Branch Patapsco River | Linton Road over Little Morgan Run |
| Kays Mill Road over Beaver Run | Coon Club Road over East Branch Patapsco River |

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	31,500	33,075	34,730	36,500	38,300	40,200			214,305
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	31,500	33,075	34,730	36,500	38,300	40,200	0	0	214,305
SOURCES OF FUNDS									
Transfer from General Fund	31,500	33,075	34,730	36,500	38,300	40,200			214,305
Bonds									0
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Cleaning and Painting of Existing Bridge Structural Steel

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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 2003 bridge inspection reports, the following structures will be evaluated for painting needs.

- CL232 Traceys Mill Road over South Branch Gunpowder Falls
- CL264 Hughes Shop Road over Bear Branch
- CL269 Carrollton Road over West Branch Patapsco River
- CL359 Carrollton Road over East Branch Patapsco River
- CL360 Carrollton Road over Deep Run
- CL343 Kays Mill Road over Beaver Run

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	31,500	33,075	34,730	36,500	38,300	40,200			214,305
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	31,500	33,075	34,730	36,500	38,300	40,200	0	0	214,305
SOURCES OF FUNDS									
Transfer from General Fund	31,500	33,075	34,730	36,500	38,300	40,200			214,305
Bonds									0
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Falls Road over Indian Run

Deborah Effingham, 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, provides planned funding to replace the deteriorated small structure. The 2003 bridge inspection indicated the concrete deck is hollow sounding and spalled, the existing traffic barrier system is substandard, and the masonry stone abutments and wingwalls show cracking, bulging, missing mortar and undermining. The new structure type will be determined during the preliminary engineering phase.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		85,000							85,000
Land Acquisition		5,000							5,000
Site Work			29,800						29,800
Construction			298,000						298,000
Equipment/Furnishings									0
Other			32,800						32,800

EXPENDITURES

TOTAL	0	90,000	360,600	0	0	0	0	0	450,600
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds		90,000	360,600						450,600
Federal Highway/Bridge									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
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Grand Valley Road over unnamed stream

Deborah Effingham, 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, provides planned funding to replace the deteriorated small structure. The 2003 bridge inspection revealed a rapid deterioration of the existing structural steel, which is exhibiting extreme corrosion and many areas of 100% section loss, resulting in weight limit restrictions. Continued deterioration could result in further weight limit restrictions or closure. Heavier cracking of the mortar and missing stones are evident in the stone abutments. The new structure type will be determined during the preliminary engineering phase.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			85,000						85,000
Land Acquisition			5,000						5,000
Site Work					28,700				28,700
Construction					286,100				286,100
Equipment/Furnishings									0
Other					31,500				31,500
EXPENDITURES									
TOTAL	0	0	90,000	0	346,300	0	0	0	436,300
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds			90,000		346,300				436,300
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

McKinstry's Mill Road over Sam's Creek

Deborah Effingham, Budget Analyst (410) 386-2082

Proj. #

Functional Classification: Local

Average Daily Traffic: 109

Bridge No.: CL243

This project, located west of New Windsor on the Frederick County line, provides planned funding to replace the existing bridge with a new structure. As indicated in the 2003 bridge inspection report, the structural members continue to show section loss, advanced corrosion and scour concerns, resulting in weight limit postings. The new structure type will be determined during the preliminary engineering phase.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						130,000			130,000
Land Acquisition						5,000			5,000
Site Work								64,500	64,500
Construction								645,000	645,000
Equipment/Furnishings									0
Other								71,000	71,000
EXPENDITURES									
TOTAL	0	0	0	0	0	135,000	0	780,500	915,500
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds						31,000		156,100	187,100
Federal Highway/Bridge						104,000		624,400	728,400
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Twin Arch Road Bridge

Deborah Effingham, 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, provides funding for the replacement of the structure. A first time inspection had revealed major structural problems.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	57,000						93,000		150,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	57,000	0	0	0	0	0	93,000	0	150,000
SOURCES OF FUNDS									
Transfer from General Fund	57,000						93,000		150,000
Bonds									0
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

