

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			
ROADS:									
Albert Rill Road	\$1,982,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,982,180
Boxwood Drive Extended	0	0	0	91,400	706,400	0	0	0	797,800
Falls Road	687,990	0	0	0	0	0	0	0	687,990
Georgetown Boulevard	1,233,980	0	0	0	0	0	919,000	0	2,152,980
Highway Improvements	0	0	0	0	231,500	231,500	0	0	463,000
John Pickett Road	2,454,560	0	0	0	0	0	0	0	2,454,560
Low Volume Road Improvements	759,400	848,500	876,100	839,100	815,200	940,000	0	0	5,078,300
Monroe Avenue (Bennett to MD 32)	0	340,000	1,066,210	0	0	0	86,000	0	1,492,210
Neighborhood Overlays	2,567,000	1,173,700	1,123,400	1,259,700	1,131,500	1,100,000	0	0	8,355,300
Niner Road	79,600	0	0	0	0	0	0	0	79,600
North Carroll Area HS Road	0	90,000	924,200	0	0	0	0	0	1,014,200
Obrecht Road (White Rock to Gaither)	700,000	0	0	0	0	0	516,850	0	1,216,850
Overlays	4,553,845	4,358,052	3,966,700	3,876,276	3,985,080	3,519,288	0	0	24,259,241
Small Drainage Structures	188,200	42,000	86,200	46,300	95,000	51,050	0	0	508,750
South Carroll Elementary School Access Road	0	0	0	90,000	260,000	0	0	0	350,000
South Carroll Middle School Access Road	0	0	90,000	260,000	0	0	0	0	350,000
Traffic Calming	80,000	0	0	0	0	0	0	0	80,000
Traffic Signal Installation	31,500	33,075	34,700	36,400	38,200	40,100	0	0	213,975
Turkeyfoot Road	1,798,790	0	0	0	0	0	0	0	1,798,790
Unallocated	1,000,000	0	0	0	0	0	0	0	1,000,000
Westminster Area Alternative Road Plan	250,000	438,000	3,250,000	1,670,000	0	0	3,750,000	29,265,434	38,623,434
ROADS TOTAL	\$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
SOURCES OF FUNDING:									
Transfer from General Fund	\$2,231,500	\$33,075	\$34,700	\$36,400	\$38,200	\$40,100	\$0	\$0	\$2,413,975
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	5,876,342	5,146,435	8,929,693	5,348,793	4,086,563	2,324,888	5,271,850	29,265,434	66,249,998
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
ROADS TOTAL	\$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

Albert Rill Road

Deborah Effingham, Budget Analyst (410) 386-2082

8177

Functional Classification: Local

Average Daily Traffic: 261

Length: 1.30 miles

Limits: MD 27 to Fridinger Mill Road

The project provides funding for making improvements to this gravel road. The work will include grading for a 20-foot wide road, installing appropriate storm drainage ditches, inlets, etc., and paving the final roadway with hot mix asphalt. Additional engineering will be completed to ensure the project meets all the current environmental criteria. Rights-of-way will need to be acquired to complete the work. Engineering for this project is scheduled to begin in FY 09 and construction in FY 11. Due to the availability of one-time revenues, funding is being allocated in FY 06.

	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	93,000								93,000
Site Work	145,380								145,380
Construction	1,453,800								1,453,800
Equipment/Furnishings									0
Other	160,000								160,000

EXPENDITURES

TOTAL	1,982,180	0	0	0	0	0	0	0	1,982,180
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax	1,982,180								1,982,180
Bonds									0
Enterprise Fund - Utilities									0
Highway Administration									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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Boxwood Drive Extended

Deborah Effingham, Budget Analyst (410) 386-2082

Proj #

Functional Classification: Minor Collector

Average Daily Traffic: N/A

Length: 200 feet (approx.)

Limits: Northern terminus (Dogwood Drive) of Boxwood Drive to MD 88

This project provides planned funding for Boxwood Drive, in Hampstead, which will be extended from Dogwood Drive to MD Route 88. The extension of this segment would redirect some of the traffic off Dogwood Drive directly to MD 88. The construction estimate includes funding for road improvements, such as acceleration lanes and bypass lanes, on MD 88, as required by the MD State Highway Administration.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				91,400					91,400
Land Acquisition									0
Site Work					58,380				58,380
Construction					583,800				583,800
Equipment/Furnishings									0
Other					64,220				64,220
EXPENDITURES									
TOTAL	0	0	0	91,400	706,400	0	0	0	797,800
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds				91,400	706,400				797,800
Enterprise Fund - Utilities									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Georgetown Boulevard

Deborah Effingham, Budget Analyst (410) 386-2082

8023

Functional Classification: Minor Collector

Average Daily Traffic: N/A

Length: 2,800 feet

Limits: Current terminus at Londontown Boulevard to Bennett Road

This project provides funding to extend Georgetown Boulevard, in Eldersburg, 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, utility and equipment costs.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							100,000		100,000
Land Acquisition							819,000		819,000
Site Work	101,980								101,980
Construction	1,019,800								1,019,800
Equipment/Furnishings									0
Other	112,200								112,200
EXPENDITURES									
TOTAL	1,233,980	0	0	0	0		919,000	0	2,152,980
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	1,233,980						919,000		2,152,980
Enterprise Fund - Utilities									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	13,030	8,000	8,280	8,580	8,890			

Highway Improvements

Deborah Effingham, Budget Analyst (410) 386-2082

9674

This project provides planned funding to address roads and road intersections with a history of frequent accidents, 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. Design improvements at the Marriottsville Road and Marriottsville Road 2 intersection are scheduled for FY 05. A project will be developed for the installation of raised pavement markers on Medford, Stone Chapel, Marriottsville Road 2 and Sandymount Roads.

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

	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					231,500	231,500			463,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	231,500	231,500	0	0	463,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds					231,500	231,500			463,000
Enterprise Fund - Utilities									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Monroe Avenue (Bennett to MD 32)

Deborah Effingham, Budget Analyst (410) 386-2082

8126

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

This project, located in Eldersburg, 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, utility and equipment costs.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							86,000		86,000
Land Acquisition		340,000							340,000
Site Work			88,110						88,110
Construction			881,100						881,100
Equipment/Furnishings									0
Other			97,000						97,000
EXPENDITURES									
TOTAL	0	340,000	1,066,210	0	0	0	86,000	0	1,492,210
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds		340,000	1,066,210				86,000		1,492,210
Enterprise Fund - Utilities									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	0	11,300	7,180	7,310	7,440			

Neighborhood Overlays

Deborah Effingham, Budget Analyst (410) 386-2082

8182

This on-going project provides funding to correct structural deficiencies and overlay existing subdivision roads with hot mix asphalt. The following subdivisions will be addressed with FY 06 funds:

- Heritage Heights - 1.22 miles - Estimated project cost of \$278,800
- Oklahoma Estates - 0.72 mile - Estimated project cost of \$118,100
- Forest Oaks - 1.60 miles - Estimated project cost of \$250,000
- Strawbridge Estates - 1.35 miles - Estimated project cost of \$293,700
- Melstone Valley - 0.62 miles - Estimated project cost of \$108,100

Pending funding approval, Chazadale North, Walnut Ridge and Autumn Ridge will be addressed in FY 07.

	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	2,567,000	1,173,700	1,123,400	1,259,700	1,131,500	1,100,000			8,355,300
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	2,567,000	1,173,700	1,123,400	1,259,700	1,131,500	1,100,000	0	0	8,355,300
SOURCES OF FUNDS									
Transfer from General Fund	1,500,000								1,500,000
Property Tax									0
Bonds	1,067,000	1,173,700	1,123,400	1,259,700	1,131,500	1,100,000			6,855,300
Enterprise Fund - Utilities									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

North Carroll Area HS Road

Deborah Effingham, Budget Analyst (410) 386-2082

Proj #

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

This project provides funding for potential road improvements for the future North Carroll area high school, which is planned for construction in FY 08. The site is unknown at this time. Funding is included as an estimate for planning purposes only.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		90,000							90,000
Land Acquisition									0
Site Work			76,400						76,400
Construction			763,700						763,700
Equipment/Furnishings									0
Other			84,100						84,100
EXPENDITURES									
TOTAL	0	90,000	924,200	0	0	0	0	0	1,014,200
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds		90,000	924,200						1,014,200
Enterprise Fund - Utilities									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Obrecht Road (White Rock to Gaither)

Deborah Effingham, Budget Analyst (410) 386-2082

9968

Functional Classification: Major Collector
 Average Daily Traffic: 3137
 Length: 9200 feet
 Limits: White Rock Road to Gaither Road

This project includes funding for the deep milling, patching and hot mix asphalt overlay of the existing road. Standard size drainage structures will be replaced or added, where necessary, and guardrail will be installed for any necessary safety improvements. The completion of this project will extend the life of the road an estimated 15 years. Additional funding is being appropriated in FY 06 for upgrades and utility relocation.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							34,355		34,355
Land Acquisition							53,045		53,045
Site Work									0
Construction	700,000						429,450		1,129,450
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	700,000	0	0	0	0	0	516,850	0	1,216,850
SOURCES OF FUNDS									
Transfer from General Fund	700,000								700,000
Property Tax									0
Bonds							516,850		516,850
Reallocated GF Transfer									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Overlays

Deborah Effingham, Budget Analyst (410) 386-2082

8182

This project provides on-going funding for road overlays. Overlaying consists of deep milling and patching any failed areas, 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. Future iterations of the CIP include additional pages with all of the individual projects.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	120,000	130,000	130,000	130,000	130,000	130,000			770,000
Land Acquisition									0
Site Work									0
Construction	4,433,845	4,228,052	3,836,700	3,746,276	3,855,080	3,389,288			23,489,241
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	4,553,845	4,358,052	3,966,700	3,876,276	3,985,080	3,519,288	0	0	24,259,241
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax	2,159,683	1,967,817	2,277,117	2,607,983	2,962,117	3,340,950			15,315,667
Bonds	2,218,162	2,214,235	1,513,583	1,092,293	846,963	2,338			7,887,574
Enterprise Fund - Utilities									0
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000			1,056,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

FY 06-11 Overlay Schedule

	Miles	FY 06		FY 07		FY 08	
		Overlay	Patch	Overlay	Patch	Overlay	Patch
Baptist Road	3.60						
Bartholow Road	4.15		522,930	390,034			
Bethel Road	1.16						85,687
Brehm Road	1.67	161,098					
Center Street	1.23						
Chapel Road	1.27				91,973	115,940	
Clearview Road	2.75	252,648					
Deep Run Road	6.78				491,008	716,684	
Ebert Road	1.12	154,345					
Englar Road	0.20				14,484	46,126	
Fairmount Road	2.74				198,431	263,303	
Freter Road	0.96		104,860	94,736			
Gaither Road	1.54		34,200	151,972			
Georgetown Road	0.67						49,492
Gillis Falls Road	4.36						
Gist Road	1.51						111,541
Gorsuch Road	5.85						
Grand Valley Road	1.79				129,632	189,213	
Hemlock Road West	0.76						
Henryton Road	1.92						
Hoffmanville Road	1.66						122,622
Hollingsworth Road	0.77		32,860	57,894			
Hook Road	1.24	119,617					
Houck Road	1.27						93,813
Hughes Shop Road	3.21						
John Owings Road	1.09	105,148					
Johnsville Road	2.03						200,922
Kate Wagner Road	1.47						
Klees Mill Road	5.05		169,460	545,812			
Lemmon Road	0.76	80,296					
Linton Road	1.57		150,160	154,933			
London Bridge Road	2.41		218,690	237,827			
Londontowne Boulevard	0.39						28,809
Louisville Road	1.90		10,000	178,570			
Marriottsville Road No. 1	1.19						87,903
Marriottsville Road No. 2	2.97						
Mayberry Road	3.24	479,857					
Miller Station Road	4.27				309,233	410,330	
Monroe Avenue	1.53		86,720	230,402			
Monroe Street	0.23				16,657	32,048	
Nicodemus Road	1.70				123,114	179,700	
Oakland Mills Road	1.03		101,570	96,804			
Old Bachmans Valley Rd.	1.16						
Old Hanover Road	3.85				278,817	425,465	
Reese Road	1.54						113,757
Ridge Road	2.01						

FY 06-11 Overlay Schedule

	Miles	FY 06		FY 07		FY 08	
		Overlay	Patch	Overlay	Patch	Overlay	Patch
Salem Bottom Road	1.16						
Silver Run Valley Road	3.26	511,220					
Slacks Road	1.45						107,109
Stoner Avenue	0.60				43,452	86,486	
Streaker Road	2.18						161,033
Trenton Mill Road	0.48				34,762	46,126	
Trevanion Road	4.02	424,724					
Wesley Road	2.24						162,591
Woodbine Road	6.29						
ENGINEERING			120,000		130,000		130,000
CONTINGENCY		428,007	285,435	189,439	168,066		
Total		\$2,716,960	\$1,836,885	\$2,328,423	\$2,029,629	\$2,511,421	\$1,455,279

FY 06-11 Overlay Schedule

	Miles	FY 09		FY 10		FY 11	
		Overlay	Patch	Overlay	Patch	Overlay	Patch
Baptist Road	3.60			595,901			
Bartholow Road	4.15						
Bethel Road	1.16	112,696					
Brehm Road	1.67						
Center Street	1.23				137,566	255,406	
Chapel Road	1.27						
Clearview Road	2.75						
Deep Run Road	6.78						
Ebert Road	1.12						
Englar Road	0.20						
Fairmount Road	2.74						
Freter Road	0.96						
Gaither Road	1.54						
Georgetown Road	0.67	113,911					
Gillis Falls Road	4.36		328,508	476,070			
Gist Road	1.51	161,369					
Gorsuch Road	5.85				134,876	609,729	
Grand Valley Road	1.79						
Hemlock Road West	0.76		57,263	75,441			
Henryton Road	1.92		144,664	219,175			
Hoffmanville Road	1.66	161,272					
Hollingsworth Road	0.77						
Hook Road	1.24						
Houck Road	1.27	123,383					
Hughes Shop Road	3.21				246,697	318,637	
John Owings Road	1.09						
Johnsville Road	2.03	330,317					
Kate Wagner Road	1.47				112,973	160,510	
Klees Mill Road	5.05						
Lemmon Road	0.76						
Linton Road	1.57						
London Bridge Road	2.41						
Londontowne Boulevard	0.39	143,979					
Louisville Road	1.90						
Marriottsville Road No. 1	1.19	132,953					
Marriottsville Road No. 2	2.97		223,777	294,814			
Mayberry Road	3.24						
Miller Station Road	4.27						
Monroe Avenue	0.97						
Monroe Street	0.23						
Nicodemus Road	1.70						
Oakland Mills Road	1.03						
Old Bachmans Valley Rd.	1.16				89,149	112,696	
Old Hanover Road	3.85						
Reese Road	1.54	127,172					
Ridge Road	2.01		151,445	209,497			

FY 06-11 Overlay Schedule

	Miles	FY 09		FY 10		FY 11	
		Overlay	Patch	Overlay	Patch	Overlay	Patch
Salem Bottom Road	1.16				235,169	303,748	
Silver Run Valley Road	3.26						
Slacks Road	1.45	140,870					
Stoner Avenue	0.60						
Streaker Road	2.18	211,791					
Trenton Mill Road	0.48						
Trevanion Road	5.00						
Wesley Road	2.24	228,502					
Woodbine Road	6.29		473,925	810,575			
ENGINEERING			130,000		130,000		130,000
CONTINGENCY		214,477	164,002	154,127	63,050	89,288	1,539,274
Total		\$2,202,692	\$1,673,584	\$2,835,600	\$1,149,480	\$1,850,014	\$1,669,274

Small Drainage Structures

Deborah Effingham, Budget Analyst (410) 386-2082

9847

This on-going project provides funding to replace deteriorated drainage structures at locations throughout the County. Sites on Boteler, Brown and Old Kays Mill Road have been improved and sites on Sandymount, Cherry Tree, Carrollton and White Rock Road were replaced in FY 04.

The next scheduled projects are sites on Sullivan Road, Sams Creek Road, Bethel Road, Hapes Mill Road, and Bond Street. Additional funding is appropriated in FY 06 for Sweet Air Lane and Harrisville Road.

	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	188,200	42,000	86,200	46,300	95,000	51,050			508,750
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	188,200	42,000	86,200	46,300	95,000	51,050	0	0	508,750
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	188,200	42,000	86,200	46,300	95,000	51,050			508,750
Enterprise Fund - Utilities									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

South Carroll Elementary School Access Road

Deborah Effingham, 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 elementary school, which is planned for construction in FY 10. The site is unknown at this time. Funding is included as an estimate for planning purposes only.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				90,000					90,000
Land Acquisition									0
Site Work									0
Construction					260,000				260,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	90,000	260,000	0	0	0	350,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds				90,000	260,000				350,000
Enterprise Fund - Utilities									0
Area Connection Charges									0
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

South Carroll Middle School Access Road

Deborah Effingham, 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 09. The site is unknown at this time. Funding is included as an estimate for planning purposes only.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			90,000						90,000
Land Acquisition									0
Site Work									0
Construction				260,000					260,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	90,000	260,000	0	0	0	0	350,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds			90,000	260,000					350,000
Enterprise Fund - Utilities									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Traffic Calming

Deborah Effingham, Budget Analyst (410) 386-2082

9881

Traffic calming is the use of various 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 projects are requested as part of the traffic calming citizen request process which involves extensive public involvement.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	40,000								40,000
Land Acquisition									0
Site Work									0
Construction	40,000								40,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	80,000	0	0	0	0	0	0	0	80,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	80,000								80,000
Enterprise Fund - Utilities									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Traffic Signal Installation

Deborah Effingham, 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.

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
- MD 97 and Old Hanover Road
- MD 140 and Bethel Road
- MD 26 at Calvert Way/Piney Ridge Parkway

Projected operating impacts include: utility costs.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	31,500	33,075	34,700	36,400	38,200	40,100			213,975
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	31,500	33,075	34,700	36,400	38,200	40,100	0	0	213,975
SOURCES OF FUNDS									
Transfer from General Fund	31,500	33,075	34,700	36,400	38,200	40,100			213,975
Property Tax									0
Bonds									0
Enterprise Fund - Utilities									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	1,200	1,240	1,270	1,310	1,350			

Turkeyfoot Road

Deborah Effingham, Budget Analyst (410) 386-2082

8184

Functional Classification: Local

Average Daily Traffic: 209

Length: 1.0 mile

Limits: MD 97 to Cherrytown Road

The project provides funding for making improvements to this gravel road. The work will include grading for a 20-foot wide road, installing appropriate storm drainage ditches, inlets, etc., and paving the final roadway with hot mix asphalt. Additional engineering will be completed to ensure the project meets all the current environmental criteria. Although rights-of-way were previously obtained, additional easement acquisition may be necessary. Engineering for this project is scheduled to begin in FY 07 and construction in FY 08. Due to the availability of one-time revenues, funding is being allocated in FY 06.

The estimated construction cost includes replacing the bridge structure near the MD 97 intersection.

	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	15,000								15,000
Site Work	140,390								140,390
Construction	1,403,900								1,403,900
Equipment/Furnishings									0
Other	154,500								154,500
EXPENDITURES									
TOTAL	1,798,790	0	0	0	0	0	0	0	1,798,790
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax	1,798,790								1,798,790
Bonds									0
Enterprise Fund - Utilities									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Unallocated

Deborah Effingham, Budget Analyst (410) 386-2082

9902

This project provides funding for unanticipated expenses or emergencies that may occur in the Roads CIP.

	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									0
Equipment/Furnishings									0
Other	1,000,000								1,000,000
EXPENDITURES									
TOTAL	1,000,000	0	0	0	0	0	0	0	1,000,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax	1,000,000								1,000,000
Bonds									0
Reallocated GF Transfer									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Area Alternative Road Plan

Deborah Effingham, Budget Analyst (410) 386-2082

9878

Functional Classification: Urban Collector (planned)

Average Daily Traffic: N/A

Length: TBD

Limits: TBD

Based on a need to identify alternatives to travel on MD 140 in and around the Westminster area for local traffic, the Westminster Transportation Study identified specific improvements and alternative routes. 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, utility and equipment.

	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	250,000	250,000						1,733,312	2,233,312
Land Acquisition		188,000	140,000					1,149,000	1,477,000
Site Work									0
Construction			3,110,000	1,670,000			3,750,000	26,383,122	34,913,122
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	250,000	438,000	3,250,000	1,670,000	0	0	3,750,000	29,265,434	38,623,434
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds	250,000	438,000	3,250,000	1,670,000			3,750,000	29,265,434	38,623,434
Enterprise Fund - Utilities									0
Highway Administration									0

PROJECTED OPERATING IMPACTS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
	0	0	0	31,330	77,880	102,040