

**COMMUNITY IMPROVEMENT PLAN FOR FISCAL YEARS 2006 TO 2011**

**Proposed**

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2006	2007	2008	2009	2010	2011			
<b>BRIDGES:</b>									
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
<b>BRIDGES TOTAL</b>	<b>\$683,351</b>	<b>\$279,250</b>	<b>\$520,060</b>	<b>\$507,400</b>	<b>\$422,900</b>	<b>\$375,640</b>	<b>\$2,072,691</b>	<b>\$1,229,300</b>	<b>\$6,090,592</b>
<b>SOURCES OF FUNDING:</b>									
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
<b>BRIDGES TOTAL</b>	<b>\$683,351</b>	<b>\$279,250</b>	<b>\$520,060</b>	<b>\$507,400</b>	<b>\$422,900</b>	<b>\$375,640</b>	<b>\$2,072,691</b>	<b>\$1,229,300</b>	<b>\$6,090,592</b>

**Public Works Summary**

**COMMUNITY IMPROVEMENT PLAN FOR FISCAL YEARS 2006 TO 2011**

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2006	2007	2008	2009	2010	2011			
<b>PUBLIC WORKS</b>									
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
<b>PUBLIC WORKS TOTAL</b>	<b>\$19,050,396</b>	<b>\$7,602,577</b>	<b>\$11,937,570</b>	<b>\$8,676,576</b>	<b>\$7,685,780</b>	<b>\$6,257,578</b>	<b>\$7,344,541</b>	<b>\$30,494,734</b>	<b>\$99,049,752</b>
<b>SOURCES OF FUNDING</b>									
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
<b>PUBLIC WORKS TOTAL</b>	<b>\$19,050,396</b>	<b>\$7,602,577</b>	<b>\$11,937,570</b>	<b>\$8,676,576</b>	<b>\$7,685,780</b>	<b>\$6,257,578</b>	<b>\$7,344,541</b>	<b>\$30,494,734</b>	<b>\$99,049,752</b>

# 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							<b>85,000</b>
Land Acquisition		5,000							<b>5,000</b>
Site Work				32,900					<b>32,900</b>
Construction				328,800					<b>328,800</b>
Equipment/Furnishings									<b>0</b>
Other				36,200					<b>36,200</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>397,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,900</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Bonds		18,000		79,580					<b>97,580</b>
Federal Highway/Bridge		72,000		318,320					<b>390,320</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Bridge Inspection and Inventory

Deborah Effingham, 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 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			<b>109,840</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>0</b>	<b>33,100</b>	<b>0</b>	<b>36,500</b>	<b>0</b>	<b>40,240</b>	<b>0</b>	<b>0</b>	<b>109,840</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		33,100		36,500		40,240			<b>109,840</b>
Bonds									<b>0</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>			



# Cleaning and Painting of Existing Bridge Structural Steel

Deborah Effingham, 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 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>31,500</b>	<b>33,075</b>	<b>34,730</b>	<b>36,500</b>	<b>38,300</b>	<b>40,200</b>	<b>0</b>	<b>0</b>	<b>214,305</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	31,500	33,075	34,730	36,500	38,300	40,200			214,305
Bonds									0
Federal Highway/Bridge									0
<b>PROJECTED OPERATING IMPACTS</b>	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							<b>85,000</b>
Land Acquisition		5,000							<b>5,000</b>
Site Work			29,800						<b>29,800</b>
Construction			298,000						<b>298,000</b>
Equipment/Furnishings									<b>0</b>
Other			32,800						<b>32,800</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>90,000</b>	<b>360,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,600</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Bonds		90,000	360,600						<b>450,600</b>
Federal Highway/Bridge									<b>0</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			







# Twin Arch Road Bridge

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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>	<b>0</b>	<b>150,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	57,000						93,000		150,000
Bonds									0
Federal Highway/Bridge									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

