

CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2006 TO 2011

Recommended

	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	190,739	0	0	0	0	0	1,899,691	0	2,090,430
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	\$656,839	\$279,250	\$520,060	\$507,400	\$422,900	\$375,640	\$2,072,691	\$1,229,300	\$6,064,080
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	536,839	108,000	450,600	79,580	346,300	151,000	233,799	604,900	2,511,018
Federal Highway/Bridge	0	72,000	0	318,320	0	104,000	1,652,786	624,400	2,771,506
BRIDGES TOTAL	\$656,839	\$279,250	\$520,060	\$507,400	\$422,900	\$375,640	\$2,072,691	\$1,229,300	\$6,064,080

Public Works Summary

CAPITAL IMPROVEMENT PROGRAM 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	\$10,628,880	\$6,871,600	\$10,051,610	\$7,442,900	\$6,600,200	\$5,862,650	\$4,755,000	\$29,265,434	\$81,478,274
Bridges	656,839	279,250	520,060	507,400	422,900	375,640	2,072,691	1,229,300	6,064,080
PUBLIC WORKS TOTAL	\$11,285,719	\$7,150,850	\$10,571,670	\$7,950,300	\$7,023,100	\$6,238,290	\$6,827,691	\$30,494,734	\$87,542,354
SOURCES OF FUNDING									
Transfer from General Fund	\$3,351,500	\$99,250	\$104,160	\$145,900	\$114,800	\$160,740	\$186,106	\$0	\$4,162,456
Property Tax	1,345,038	1,639,165	1,925,417	2,231,707	2,559,437	3,321,662	0	0	13,022,426
Bonds	6,413,181	5,164,435	8,366,093	5,078,373	4,172,863	2,475,888	4,988,799	29,870,334	66,529,966
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	\$11,285,719	\$7,150,850	\$10,571,670	\$7,950,300	\$7,023,100	\$6,238,290	\$6,827,691	\$30,494,734	\$87,542,354

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 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			

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			

CSX Houcksville Bridge

Deborah Effingham, Budget Analyst (410) 386-2082

9687

Functional Classification: Major Collector
 Average Daily Traffic: 3,658
 Bridge No.: CL290

This project involved replacing the existing privately-owned timber bridge structure over CSX Railroad. The bridge needed to be replaced to provide adequate public facilities for the County and the Town of Hampstead. Additional funds are appropriated in FY 06 to close the project.

	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	190,739						1,899,691		2,090,430
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	190,739	0	0	0	0	0	1,899,691	0	2,090,430
SOURCES OF FUNDS									
Transfer from General Fund							93,106		93,106
Bonds	190,739						153,799		344,538
Federal Highway/Bridge							1,652,786		1,652,786
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Twin Arch Road Bridge

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8130

Functional Classification: Local

Average Daily Traffic: 130

Bridge No.: CL 305

This project, located on the Carroll and Howard County line, provides planned funding for the replacement of the structure. A first time inspection has 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			

Warfieldsburg Road over Little Morgan Run

Deborah Effingham, Budget Analyst (410) 386-2082

8131

Functional Classification: Local

Average Daily Traffic: 1,440

Bridge No.: CL 367

This project, located south of Westminster, provides planned funding to replace the deteriorated small structure. The 2003 bridge inspection report indicates the existing structural steel is in poor condition, exhibiting extreme corrosion and section loss of the structural steel, resulting in weight limit restrictions. The abutments are in fair condition but are showing some cracking. 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							75,000		75,000
Land Acquisition							5,000		5,000
Site Work	28,600								28,600
Construction	286,000								286,000
Equipment/Furnishings									0
Other	31,500								31,500
EXPENDITURES									
TOTAL	346,100	0	0	0	0	0	80,000	0	426,100
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds	346,100						80,000		426,100
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			