

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			
ROADS:									
Boxwood Drive Extended	\$0	\$0	\$0	\$91,400	\$706,400	\$0	\$0	\$0	\$797,800
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
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
Niner Road Improvements	79,600	0	0	0	0	0	0	0	79,600
Overlays	5,939,200	4,029,400	3,615,000	3,500,000	3,582,400	3,500,000	0	0	24,166,000
Small Drainage Structures	188,200	42,000	86,200	46,300	95,000	51,050	0	0	508,750
Subdivision Overlays	1,067,000	1,173,700	1,123,400	1,259,700	1,131,500	1,100,000	0	0	6,855,300
Traffic Calming	80,000	0	0	0	0	0	0	0	80,000
Traffic Signal Installation	31,500	0	34,700	36,400	38,200	40,100	0	0	180,900
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	\$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
SOURCES OF FUNDING:									
Transfer from General Fund	\$3,231,500	\$0	\$34,700	\$36,400	\$38,200	\$40,100	\$0	\$0	\$3,380,900
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	5,876,342	5,056,435	7,915,493	4,998,793	3,826,563	2,324,888	4,755,000	29,265,434	64,018,948
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
ROADS TOTAL	\$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

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 Dr) of Boxwood Dr 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

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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

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9674

This project provides funding to address roads and road intersections with a history of frequent or severe 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)

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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			

Overlays

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8127

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	5,819,200	3,899,400	3,485,000	3,370,000	3,452,400	3,370,000			23,396,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	5,939,200	4,029,400	3,615,000	3,500,000	3,582,400	3,500,000	0	0	24,166,000
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SOURCES OF FUNDS

Transfer from General Fund	2,200,000								2,200,000
Property Tax	1,345,038	1,639,165	1,925,417	2,231,707	2,559,437	3,321,662			13,022,426
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
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Small Drainage Structures

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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.

	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

Subdivision Overlays

Deborah Effingham, Budget Analyst (410) 386-2082

8128

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	1,067,000	1,173,700	1,123,400	1,259,700	1,131,500	1,100,000			6,855,300
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,067,000	1,173,700	1,123,400	1,259,700	1,131,500	1,100,000	0	0	6,855,300
SOURCES OF FUNDS									
Transfer from General Fund									0
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

Traffic Calming

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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

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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 06, FY 08, FY 09 and FY 11.

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		34,700	36,400	38,200	40,100			180,900
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	31,500	0	34,700	36,400	38,200	40,100	0	0	180,900
SOURCES OF FUNDS									
Transfer from General Fund	31,500		34,700	36,400	38,200	40,100			180,900
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			

Unallocated

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9902

This project provides funding for unanticipated expenses or emergencies that may occur in projects of the 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	1,000,000								1,000,000
Property Tax									0
Bonds									0
Reallocated GF Transfer									0
Highway Administration									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Westminster Area Alternative Road Plan

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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