

COMMUNITY INVESMENT PLAN FOR FISCAL YEARS 2007 TO 2012

Proposed

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2007	2008	2009	2010	2011	2012			
ROADS:									
Boxwood Drive Extended	\$0	\$0	\$92,000	\$739,000	\$0	\$0	\$0	\$0	\$831,000
Highway Improvements	0	0	0	232,000	232,000	232,000	0	0	696,000
Low Volume Road Improvements	967,600	1,009,500	983,000	950,100	1,118,200	1,159,800	0	0	6,188,200
Monroe Avenue (Bennett to MD 32)	340,000	1,095,000	0	0	0	0	86,000	0	1,521,000
Monroe Avenue (Oklahoma to Bennett)	0	943,000	0	0	0	0	1,086,140	0	2,029,140
Neighborhood Overlays	1,387,600	1,255,300	1,363,200	1,248,400	1,219,200	1,439,000	0	0	7,912,700
Northern Area HS Road Overlays	90,000	939,000	0	0	0	0	0	0	1,029,000
Small Drainage Structures	5,175,800	4,381,600	4,112,800	4,344,800	4,098,200	4,489,000	0	0	26,602,200
	157,000	59,000	62,000	65,000	67,000	70,000	0	0	480,000
South Carroll Middle School Road	0	0	93,600	270,400	0	0	0	0	364,000
Traffic Calming	25,000	26,000	27,000	28,000	29,000	31,000	0	0	166,000
Traffic Signal Installation	33,000	35,000	36,000	38,000	40,000	43,000	0	0	225,000
Westminster Area Alternative Road Plan	0	0	0	200,000	2,200,000	2,200,000	4,000,000	30,023,434	38,623,434
ROADS TOTAL	\$8,176,000	\$9,743,400	\$6,769,600	\$8,115,700	\$9,003,600	\$9,663,800	\$5,172,140	\$30,023,434	\$86,667,674
SOURCES OF FUNDING:									
Transfer from General Fund	\$33,000	\$35,000	\$36,000	\$38,000	\$40,000	\$0	\$0	\$0	\$182,000
Property Tax	1,968,000	2,277,000	2,608,000	2,962,000	2,213,000	2,390,000	0	0	14,418,000
Bonds	5,999,000	7,255,400	3,949,600	4,939,700	6,574,600	7,097,800	5,172,140	30,023,434	71,011,674
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
ROADS TOTAL	\$8,176,000	\$9,743,400	\$6,769,600	\$8,115,700	\$9,003,600	\$9,663,800	\$5,172,140	\$30,023,434	\$86,667,674

Boxwood Drive Extended

Deborah Effingham, Senior 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 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			92,000						92,000
Land Acquisition									0
Site Work				61,000					61,000
Construction				611,000					611,000
Equipment/Furnishings									0
Other				67,000					67,000
EXPENDITURES									
TOTAL	0	0	92,000	739,000	0	0	0	0	831,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds			92,000	739,000					831,000
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Highway Improvements

Deborah Effingham, Senior Budget Analyst (410) 386-2082

9674

This project provides planned 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. A future 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 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction				232,000	232,000	232,000			696,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	232,000	232,000	232,000	0	0	696,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds				232,000	232,000	232,000			696,000
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Monroe Avenue (Bennett to MD 32)

Deborah Effingham, Senior 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 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 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							86,000		86,000
Land Acquisition	340,000								340,000
Site Work		90,000							90,000
Construction		905,000							905,000
Equipment/Furnishings									0
Other		100,000							100,000
EXPENDITURES									
TOTAL	340,000	1,095,000	0	0	0	0	86,000	0	1,521,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	340,000	1,095,000					86,000		1,521,000
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	11,300	7,180	7,310	7,440	7,500			

Northern Area HS Road

Deborah Effingham, Senior 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 Northern area high school, which is planned for construction in FY 08. As the site is unknown at this time, funding is included as an estimate for planning purposes only.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	90,000								90,000
Land Acquisition									0
Site Work		78,000							78,000
Construction		776,000							776,000
Equipment/Furnishings									0
Other		85,000							85,000
EXPENDITURES									
TOTAL	90,000	939,000	0	0	0	0	0	0	1,029,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	90,000	939,000							1,029,000
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Small Drainage Structures

Deborah Effingham, Senior Budget Analyst (410) 386-2082

9847

This on-going project provides funding to replace deteriorated drainage structures at locations throughout the County.

The next scheduled projects are sites on Sullivan Road, Sams Creek Road, Bethel Road, Hapes Mill Road, Bond Street, Sweet Air Lane, and Harrisville Road.

Additional funding is appropriated in FY 07 for Ridge Road and Fringer Road.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	157,000	59,000	62,000	65,000	67,000	70,000			480,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	157,000	59,000	62,000	65,000	67,000	70,000	0	0	480,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	157,000	59,000	62,000	65,000	67,000	70,000			480,000
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

South Carroll Middle School Road

Deborah Effingham, Senior 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 10. As the site is unknown at this time, funding is included as an estimate for planning purposes only.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			93,600						93,600
Land Acquisition									0
Site Work									0
Construction				270,400					270,400
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	93,600	270,400	0	0	0	0	364,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds			93,600	270,400					364,000
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Traffic Calming

Deborah Effingham, Senior 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 bumps, and median barriers. These projects are requested as part of the traffic calming citizen request process which involves extensive public involvement.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	25,000	26,000	27,000	28,000	29,000	31,000			166,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	25,000	26,000	27,000	28,000	29,000	31,000	0	0	166,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	25,000	26,000	27,000	28,000	29,000	31,000			166,000
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Traffic Signal Installation

Deborah Effingham, Senior 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 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	33,000	35,000	36,000	38,000	40,000	43,000			225,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	33,000	35,000	36,000	38,000	40,000	43,000	0	0	225,000
--------------	---------------	---------------	---------------	---------------	---------------	---------------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund	33,000	35,000	36,000	38,000	40,000				182,000
Local Income Tax									0
Property Tax									0
Bonds						43,000			43,000
Highway Administration									0
Highway User Revenue									0

PROJECTED OPERATING IMPACTS	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
	1,200	1,240	1,270	1,310	1,350	1,390

Westminster Area Alternative Road Plan

Deborah Effingham, Senior 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 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.

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				200,000			250,000	1,783,312	2,233,312
Land Acquisition								1,477,000	1,477,000
Site Work									0
Construction					2,200,000	2,200,000	3,750,000	26,763,122	34,913,122
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	200,000	2,200,000	2,200,000	4,000,000	30,023,434	38,623,434
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds				200,000	2,200,000	2,200,000	4,000,000	30,023,434	38,623,434
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0