

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2008 TO 2013

Adopted

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2008	2009	2010	2011	2012	2013			
BRIDGES:									
Babylon Road over Silver Run	\$0	\$157,000	\$0	\$741,300	\$0	\$0	\$0	\$0	\$898,300
Bear Run Road Culvert over Bear Branch	180,000	0	0	0	0	0	270,000	0	450,000
Bollinger Road over Beaver Run	456,000	0	0	0	0	0	90,000	0	546,000
Bridge Inspection and Inventory	0	37,000	0	40,000	0	44,000	0	0	121,000
Bridge Maintenance and Structural Repairs	35,000	37,000	38,000	40,000	42,000	44,000	0	0	236,000
Cleaning and Painting of Existing Bridge Structural Steel	35,000	37,000	38,000	40,000	42,000	44,000	0	0	236,000
Falls Road over Indian Run	412,000	0	0	0	0	0	116,539	0	528,539
Grand Valley Road over unnamed stream	90,000	0	403,000	0	0	0	0	0	493,000
Hughes Shop Road over Bear Branch	0	0	167,000	0	1,322,500	0	0	0	1,489,500
McKinstry's Mill Road over Sam's Creek	0	157,000	0	788,000	0	0	0	0	945,000
Silver Run Valley Road over Big Silver Run	204,000	0	0	0	0	0	586,300	0	790,300
BRIDGES TOTAL	\$1,412,000	\$425,000	\$646,000	\$1,649,300	\$1,406,500	\$132,000	\$1,062,839	\$0	\$6,733,639
SOURCES OF FUNDING:									
Transfer from General Fund	\$70,000	\$111,000	\$76,000	\$120,000	\$84,000	\$132,000	\$244,241	\$0	\$837,241
Bonds	814,200	62,800	436,400	285,900	264,500	0	281,558	0	2,145,358
Federal Highway/Bridge	527,800	251,200	133,600	1,243,400	1,058,000	0	537,040	0	3,751,040
BRIDGES TOTAL	\$1,412,000	\$425,000	\$646,000	\$1,649,300	\$1,406,500	\$132,000	\$1,062,839	\$0	\$6,733,639

Public Works Summary

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2008 TO 2013

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2008	2009	2010	2011	2012	2013			
PUBLIC WORKS									
Roads	\$11,044,000	\$10,207,750	\$11,596,562	\$10,432,443	\$10,639,000	\$10,998,000	\$6,802,140	\$0	\$71,719,895
Bridges	1,412,000	425,000	646,000	1,649,300	1,406,500	132,000	1,062,839	0	6,733,639
PUBLIC WORKS TOTAL	\$12,456,000	\$10,632,750	\$12,242,562	\$12,081,743	\$12,045,500	\$11,130,000	\$7,864,979	\$0	\$78,453,534
SOURCES OF FUNDING									
Transfer from General Fund	\$105,000	\$147,750	\$115,000	\$161,000	\$127,000	\$177,000	\$1,444,241	\$0	\$2,276,991
Property Tax	3,277,000	1,808,000	2,262,000	2,713,000	3,190,000	3,700,000	0	0	16,950,000
Bonds	7,770,200	7,749,800	9,055,962	7,288,343	6,994,500	6,577,000	5,883,698	0	51,319,503
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
Highway User Revenue	500,000	500,000	500,000	500,000	500,000	500,000	0	0	3,000,000
Federal Highway/Bridge	527,800	251,200	133,600	1,243,400	1,058,000	0	537,040	0	3,751,040
Developer Funded	100,000	0	0	0	0	0	0	0	100,000
PUBLIC WORKS TOTAL	\$12,456,000	\$10,632,750	\$12,242,562	\$12,081,743	\$12,045,500	\$11,130,000	\$7,864,979	\$0	\$78,453,534

Bear Run Road Culvert over Bear Branch

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

9799

Functional Classification: Local

ADT: 333

This project includes replacing the existing three cell pipe culvert with a new concrete box culvert. The existing structure is severely rusted out with resulting settlement of the roadway.

This project was originally funded for construction in FY 2000, however due to land acquisition issues the construction was delayed. Additional appropriations are planned for FY 08 due to current market conditions and material costs.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							50,000		50,000
Land Acquisition							20,000		20,000
Site Work									0
Construction	180,000						200,000		380,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	180,000	0	0	0	0	0	270,000	0	450,000
SOURCES OF FUNDS									
Transfer from General Fund							217,702		217,702
Bonds	180,000						52,298		232,298
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Inspection and Inventory

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9684

This on-going project provides funding for the inspection of fourteen small structures that do 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 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		37,000		40,000		44,000			121,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	37,000	0	40,000	0	44,000	0	0	121,000
SOURCES OF FUNDS									
Transfer from General Fund		37,000		40,000		44,000			121,000
Bonds									0
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Maintenance and Structural Repairs

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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.

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 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	35,000	37,000	38,000	40,000	42,000	44,000			236,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	35,000	37,000	38,000	40,000	42,000	44,000	0	0	236,000
SOURCES OF FUNDS									
Transfer from General Fund	35,000	37,000	38,000	40,000	42,000	44,000			236,000
Bonds									0
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	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 2005 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 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	35,000	37,000	38,000	40,000	42,000	44,000			236,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	35,000	37,000	38,000	40,000	42,000	44,000	0	0	236,000
SOURCES OF FUNDS									
Transfer from General Fund	35,000	37,000	38,000	40,000	42,000	44,000			236,000
Bonds									0
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Falls Road over Indian Run

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

8240

Functional Classification: Local

Average Daily Traffic: 1,959

Bridge No.: CL 382

This project, located near the Carroll/Baltimore County line east of Manchester, provides funding to replace the deteriorated small structure. The 2005 bridge inspection indicated the deck, traffic barrier system, and masonry are deteriorated. The new structure type will be determined during the preliminary engineering phase.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							111,539		111,539
Land Acquisition							5,000		5,000
Site Work	34,000								34,000
Construction	340,000								340,000
Equipment/Furnishings									0
Other	38,000								38,000

EXPENDITURES

TOTAL	412,000	0	0	0	0	0	116,539	0	528,539
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SOURCES OF FUNDS

Transfer from General Fund							26,539		26,539
Bonds	412,000						90,000		502,000
Federal Highway/Bridge									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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Hughes Shop Road over Bear Branch

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

Proj #

Functional Classification: Local
 Average Daily Traffic: 176
 Bridge No.: CL 264

This project, located near Pleasant Valley, provides planned funding to replace the existing bridge with a new structure. The 2005 bridge inspection report documents the deterioration resulting in weight limit postings. The new structure type will be determined during the preliminary engineering phase.

This project qualifies for federal aid funding, which will cover 80 percent of the engineering, inspection and construction costs.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			160,000						160,000
Land Acquisition			7,000						7,000
Site Work					109,300				109,300
Construction					1,093,000				1,093,000
Equipment/Furnishings									0
Other					120,200				120,200
EXPENDITURES									
TOTAL	0	0	167,000	0	1,322,500	0	0	0	1,489,500
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds			33,400		264,500				297,900
Federal Highway/Bridge			133,600		1,058,000				1,191,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

McKinstry's Mill Road over Sam's Creek

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

Proj #

Functional Classification: Local

Average Daily Traffic: 109

Bridge No.: CL243

This project, located west of New Windsor on the Carroll/Frederick County line, provides planned funding to replace the existing bridge with a new structure. As indicated in the 2003 and 2005 bridge inspection reports, the structural members continue to show section loss, advanced corrosion, and scour concerns resulting in weight limit postings. The new structure type will be determined during the preliminary engineering phase.

This project qualifies for federal aid funding, which will cover 80 percent of the engineering, inspection and construction costs.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		150,000							150,000
Land Acquisition		7,000							7,000
Site Work				65,100					65,100
Construction				651,200					651,200
Equipment/Furnishings									0
Other				71,700					71,700
EXPENDITURES									
TOTAL	0	157,000	0	788,000	0	0	0	0	945,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds		31,400		157,600					189,000
Federal Highway/Bridge		125,600		630,400					756,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Silver Run Valley Road over Big Silver Run

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

8032

Functional Classification: Local

Average Daily Traffic: 511

Bridge No.: CL 273

This project, located in northern Carroll County, provides planned funding for the replacement of the temporary acrow panel bridge with a new structure. The temporary acrow panel structure is currently in fair condition, with heavy section loss of many of the steel members. The new structure will be designed to carry the current legal loads on a two-lane structure. This project qualifies for federal aid funds that will cover 80 percent of the engineering, inspection and construction costs.

Additional funding is planned in FY 08 to address the rising construction costs of today's market.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							120,000		120,000
Land Acquisition							5,000		5,000
Site Work							31,850		31,850
Construction	204,000						388,500		592,500
Equipment/Furnishings									0
Other							40,950		40,950
EXPENDITURES									
TOTAL	204,000	0	0	0	0	0	586,300	0	790,300
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds	41,000						121,260		162,260
Federal Highway/Bridge	163,000						465,040		628,040
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			