

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2008 TO 2013

Recommended

	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	280,000	0	460,000
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	90,000	0	502,000
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	\$1,046,300	\$0	\$6,717,100
SOURCES OF FUNDING:									
Transfer from General Fund	\$70,000	\$111,000	\$76,000	\$120,000	\$84,000	\$132,000	\$0	\$0	\$593,000
Bonds	814,200	62,800	436,400	285,900	264,500	0	509,260	0	2,373,060
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	\$1,046,300	\$0	\$6,717,100

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	\$10,044,000	\$10,299,750	\$12,335,562	\$10,432,443	\$10,639,000	\$10,998,000	\$6,712,140	\$0	\$71,460,895
Bridges	1,412,000	425,000	646,000	1,649,300	1,406,500	132,000	1,046,300	0	6,717,100
PUBLIC WORKS TOTAL	\$11,456,000	\$10,724,750	\$12,981,562	\$12,081,743	\$12,045,500	\$11,130,000	\$7,758,440	\$0	\$78,177,995
SOURCES OF FUNDING									
Transfer from General Fund	\$105,000	\$147,750	\$115,000	\$161,000	\$127,000	\$177,000	\$1,200,000	\$0	\$2,032,750
Property Tax	2,277,000	1,808,000	2,262,000	2,713,000	3,190,000	3,700,000	0	0	15,950,000
Bonds	7,770,200	7,841,800	9,794,962	7,288,343	6,994,500	6,577,000	6,021,400	0	52,288,205
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	\$11,456,000	\$10,724,750	\$12,981,562	\$12,081,743	\$12,045,500	\$11,130,000	\$7,758,440	\$0	\$78,177,995

Bear Run Road Culvert over Bear Branch

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

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							60,000		60,000
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	280,000	0	460,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds	180,000						280,000		460,000
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bollinger Road over Beaver Run

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

8239

Functional Classification: Minor Collector

Average Daily Traffic: 1,624

Bridge No.: CL 407

This project, located near the Finksburg area, provides funding to replace the existing Acrow panel truss bridge with a new structure. Several of the bridge supports show deterioration, resulting in posted weight limits. Continued deterioration could result in further weight limit restrictions or closure. 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							85,000		85,000
Land Acquisition							5,000		5,000
Site Work	37,700								37,700
Construction	376,800								376,800
Equipment/Furnishings									0
Other	41,500								41,500

EXPENDITURES

TOTAL	456,000	0	0	0	0	0	90,000	0	546,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Bonds	91,200						18,000		109,200
Federal Highway/Bridge	364,800						72,000		436,800

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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Bridge Inspection and Inventory

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

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

Deborah Effingham, Senior 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.

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

Grand Valley Road over unnamed stream

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

Proj. #

Functional Classification: Local

Average Daily Traffic: 430

Bridge No.: CL 394

This project, located in north central Carroll County near the Pennsylvania line, provides planned funding to replace the deteriorated small structure. The 2005 bridge inspection revealed a rapid deterioration of the existing structural steel, which is exhibiting extreme corrosion and many areas of 100% section loss, resulting in weight limit restrictions. Continued deterioration could result in further weight limit restrictions or closure. Heavier cracking of the mortar and missing stones are evident in the stone abutments. 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	85,000								85,000
Land Acquisition	5,000								5,000
Site Work			33,000						33,000
Construction			333,000						333,000
Equipment/Furnishings									0
Other			37,000						37,000
EXPENDITURES									
TOTAL	90,000	0	403,000	0	0	0	0	0	493,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds	90,000		403,000						493,000
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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			

