

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			
ROADS:									
Boxwood Drive Extended	\$0	\$92,000	\$739,000	\$0	\$0	\$0	\$0	\$0	\$831,000
Englar Road Roundabout	100,000	700,000	0	0	0	0	0	0	800,000
Gravel Roads	0	0	172,562	275,443	0	0	1,200,000	0	1,648,005
Highway Improvements	0	0	230,000	230,000	230,000	230,000	0	0	920,000
Low Volume Road Improvements	1,113,000	1,077,000	1,054,000	1,225,000	1,280,000	1,335,000	0	0	7,084,000
Market Street Extended	0	420,000	884,000	0	0	0	0	0	1,304,000
Monroe Avenue (Bennett to MD 32)	0	1,129,000	0	0	0	0	426,000	0	1,555,000
Monroe Avenue (Oklahoma to Bennett)	943,000	0	0	0	0	0	1,086,140	0	2,029,140
Neighborhood Overlays	1,647,000	1,489,000	1,165,000	1,350,000	1,597,000	1,938,000	0	0	9,186,000
Overlays	6,021,000	4,923,000	5,178,000	5,015,000	5,188,000	5,145,000	0	0	31,470,000
Ridge Road Improvements	0	250,000	2,310,000	0	0	0	0	0	2,560,000
Small Drainage Structures	159,000	62,000	65,000	67,000	70,000	73,000	0	0	496,000
South Carroll Middle School Road	0	94,000	271,000	0	0	0	0	0	365,000
Traffic Calming	26,000	27,000	28,000	29,000	31,000	32,000	0	0	173,000
Traffic Signal Installation	35,000	36,750	39,000	41,000	43,000	45,000	0	0	239,750
Westminster Area Alternative Road Plan	0	0	200,000	2,200,000	2,200,000	2,200,000	4,000,000	0	10,800,000
ROADS TOTAL	\$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
SOURCES OF FUNDING:									
Transfer from General Fund	\$35,000	\$36,750	\$39,000	\$41,000	\$43,000	\$45,000	\$1,200,000	\$0	\$1,439,750
Local Income Tax	0	0	0	0	0	0	0	0	0
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	6,956,000	7,779,000	9,358,562	7,002,443	6,730,000	6,577,000	5,512,140	0	49,915,145
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
Developer Funded	100,000	0	0	0	0	0	0	0	100,000
ROADS TOTAL	\$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

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 08	FY 09	FY 10	FY 11	FY 12	FY13	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	92,000	739,000	0	0	0	0	0	831,000
--------------	----------	---------------	----------------	----------	----------	----------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									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
--	---	---	---	---	---	---

Englar Road Roundabout

Deborah Effingham, Budget Analyst (410) 386-2082

Proj. #

Functional Classification:

Average Daily Traffic: 6,668

Length:

Limits: Englar Road and Monroe Street in Westminster

This project provides planned funding to construct a traffic roundabout on Englar Road and Monroe Street. The concentration of commercial businesses in this area challenges access to Englar Road and MD 140. A study has been initiated to determine feasibility of this project. The cost for this study and other engineering work will be covered by a developer's required contribution to improve the County roadway.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000								100,000
Land Acquisition									0
Site Work									0
Construction		700,000							700,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	100,000	700,000	0	0	0	0	0	0	800,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds		700,000							700,000
Highway Administration									0
Federal Highway/Bridge									0
Developer Funded	100,000								100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Gravel Roads

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

8065

This existing project provides funding to improve various gravel roads in the County. Certain criteria are used to identify gravel roads that are eligible for improvements. The criteria may include the following: Average Daily Traffic (ADT), safety, drainage, difficulty of maintenance, road width and environmental impacts. If it is determined that a gravel road is to receive a major road reconstruction, it would be completed as an individual project and planned in the Community Investment Plan in a future year. Roads identified for improvements are included in the following Gravel Road Program schedule.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			172,562	275,443			1,200,000		1,648,005
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	172,562	275,443	0	0	1,200,000	0	1,648,005
SOURCES OF FUNDS									
Transfer from General Fund							1,200,000		1,200,000
Property Tax									0
Bonds			172,562	275,443					448,005
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

FY 08 - FY 13 Gravel Roads Program

	Miles	FY 08	FY 09	FY10	FY 11	FY 12	FY 13
Baumgardner Road South	0.63		\$75,726				
Brick Church Road	0.29	33,843					
Cross Road Schoolhouse Road	1.08	126,035					
Doctor Stitley Road	0.81			100,283			
Garrett Road	0.49				62,485		
Hemlock Lane	0.49	57,183					
Matter Road	0.71			87,902			
Mt Ventus Road #2	0.53			65,617			
Old Fridinger Mill Road (131)	0.80				102,016		
Old Fridinger Mill Road (147)	0.87				110,942		
Old West Falls Road	0.53		63,706				
Slacks Road	0.42	49,014					
Snowden Creek Road	0.32	37,344					
Turkeyfoot Road	1.14		137,028				
Wertz Road	0.67		80,534				
Total	9.78	\$303,419	\$356,994	\$253,802	\$275,443	\$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 project is currently in design to improve the intersection of Marriottsville Road and Marriottsville Road No. 2. A future project will be developed for the installation of raised pavement markers on Medford, Stone Chapel, and Sandymount Roads.

Other sites will be evaluated for future highway safety improvement projects.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction			230,000	230,000	230,000	230,000			920,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	230,000	230,000	230,000	230,000	0	0	920,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds			230,000	230,000	230,000	230,000			920,000
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Low Volume Road Improvements

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

8235

This on-going project provides funding for the repair or reconstruction of roads with average daily traffic of 500 or less. Low traffic counts tend to prevent low volume roads from receiving high priority ratings in the County's Road Surface Management System. Approximately 40% (or 390 miles) of the County's road network, including both subdivision and rural roads, are low volume. Subdivision road overlays are a separate project and include low volume roads within neighborhoods. The following low volume roads will be addressed in the FY 08 budget:

- Franklinville Road - 1.26 miles - Estimated project cost of \$233,000
- Marston Road South - 0.78 miles - Estimated project cost of \$140,200
- Old Westminster Road - 1.55 miles - Estimated project cost of \$270,600
- Sams Creek Road - 0.80 miles - Estimated project cost of \$135,600
- Ridge Road - 1.26 miles - Estimated project cost of \$233,000

Roads planned for FY 09, though priorities may change based on future evaluations of road conditions, include:

- Arter's Mill Road - 4.92 miles - Estimated project cost of \$884,900
- Benson Road West - 0.58 miles - Estimated project cost of \$101,300

	FY 08	FY 09	FY 10	FY 11	FY 12	FY13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,113,000	1,077,000	1,054,000	1,225,000	1,280,000	1,335,000			7,084,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,113,000	1,077,000	1,054,000	1,225,000	1,280,000	1,335,000	0	0	7,084,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	1,113,000	1,077,000	1,054,000	1,225,000	1,280,000	1,335,000			7,084,000
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	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 08	FY 09	FY 10	FY 11	FY 12	FY13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							86,000		86,000
Land Acquisition							340,000		340,000
Site Work		93,000							93,000
Construction		933,000							933,000
Equipment/Furnishings									0
Other		103,000							103,000
EXPENDITURES									
TOTAL	0	1,129,000	0	0	0	0	426,000	0	1,555,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds		1,129,000					426,000		1,555,000
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS		7,180	7,310	7,440	7,500	7,570			

Monroe Avenue (Oklahoma to Bennett)

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

9966

Functional Classification: Minor Collector
 Average Daily Traffic: N/A
 Length: 2600 Feet
 Limits: Oklahoma Road to Bennett Road

This is a supplement to an existing project funded in FY 04 for construction. This is the first of two phases of work to extend the existing Monroe Avenue from Oklahoma Road to Bennett Road.

This funding supplement is for a change in road alignment due to wetlands and for construction cost escalation.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	943,000						1,086,140		2,029,140
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	943,000	0	0	0	0	0	1,086,140	0	2,029,140
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	943,000						1,086,140		2,029,140
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Neighborhood Overlays

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

8236

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 08 funds:

- Obrecht Estates - 0.73 mile - Estimated project cost of \$118,700
- Gaither Heights - 0.18 mile - Estimated project cost of \$79,500
- Patapsco Estates - 0.48 mile - Estimated project cost of \$156,100
- Blankner Hill - 0.69 mile - Estimated project cost of \$163,400
- Erin Road, Emerald Drive, Nickoles Drive - 0.39 mile - Estimated project cost of \$107,500
- Dulaney Hills - 1.22 miles - Estimated project cost of \$320,100
- Carroll Square - 2.51 miles - Estimated project cost of \$508,900
- Beachmont Estates - 0.47 mile - Estimated project cost of \$68,000

Pending funding approval, Grand Valley Farms, Wedgewood Terrace, Carolyn Manor, Sullivan Heights and Mystic Kane are scheduled for FY 09.

	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	1,647,000	1,489,000	1,165,000	1,350,000	1,597,000	1,938,000			9,186,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,647,000	1,489,000	1,165,000	1,350,000	1,597,000	1,938,000	0	0	9,186,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	1,647,000	1,489,000	1,165,000	1,350,000	1,597,000	1,938,000			9,186,000
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Overlays

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

8238

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.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	130,000	130,000	130,000	130,000	130,000	130,000			780,000
Land Acquisition									0
Site Work									0
Construction	5,891,000	4,793,000	5,048,000	4,885,000	5,058,000	5,015,000			30,690,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	6,021,000	4,923,000	5,178,000	5,015,000	5,188,000	5,145,000	0	0	31,470,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax	2,277,000	1,808,000	2,262,000	2,713,000	3,190,000	3,700,000			15,950,000
Bonds	3,068,000	2,439,000	2,240,000	1,626,000	1,322,000	769,000			11,464,000
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000			1,056,000
Highway User Revenue	500,000	500,000	500,000	500,000	500,000	500,000			3,000,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Ridge Road Improvements

Deborah Effingham, Budget Analyst (410) 386-2082

Proj #

This project provides planned funding to include improvements to various road segments and intersections in the Eldersburg area that will relieve traffic congestion and improve the levels of service; specifically, intersections surrounding the Carrolltowne Mall and Carrolltowne 4B development. The Carrolltowne 4B development predates the requirement, adopted in FY 94, that developers perform traffic impact studies and perform improvements to roadways, and will proceed as approved in the early 1990's. The County will have a traffic impact study completed to identify deficiencies in the road network, and recommend improvements. Locations that may be improved include Kali Drive/Ridge Road, Ridge Road/MD 26 and Hemlock/MD 26 intersections.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		250,000							250,000
Land Acquisition			110,000						110,000
Site Work									0
Construction			2,000,000						2,000,000
Equipment/Furnishings									0
Other			200,000						200,000
EXPENDITURES									
TOTAL	0	250,000	2,310,000				0	0	2,560,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds		250,000	2,310,000						2,560,000
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 08	FY 09	FY 10	FY 11	FY 12	FY13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		94,000							94,000
Land Acquisition									0
Site Work									0
Construction			271,000						271,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	94,000	271,000	0	0	0	0	0	365,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds		94,000	271,000						365,000
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	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 08	FY 09	FY 10	FY 11	FY 12	FY13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	26,000	27,000	28,000	29,000	31,000	32,000			173,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	26,000	27,000	28,000	29,000	31,000	32,000	0	0	173,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	26,000	27,000	28,000	29,000	31,000	32,000			173,000
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
 MD 97 and Old Hanover Road
 MD 26 at Calvert Way/Piney Ridge Parkway

Projected operating impacts include: utility costs.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	35,000	36,750	39,000	41,000	43,000	45,000			239,750
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	35,000	36,750	39,000	41,000	43,000	45,000	0	0	239,750
SOURCES OF FUNDS									
Transfer from General Fund	35,000	36,750	39,000	41,000	43,000	45,000			239,750
Property Tax									0
Bonds									0
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	1,240	1,270	1,310	1,350	1,390	1,430			

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 County's twenty year Master Plan, called Pathways, is currently being developed. A transportation component of the Pathways Plan will identify and prioritize future transportation infrastructure needs. Additional funding may be appropriated in future years to address the needs that will be identified through the Pathway's Plan.

Discussions of the timing and the scope of this project are continuing. Developer funding may be available which would reduce the total capital costs to the County.

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			200,000				250,000		450,000
Land Acquisition									0
Site Work									0
Construction				2,200,000	2,200,000	2,200,000	3,750,000		10,350,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	200,000	2,200,000	2,200,000	2,200,000	4,000,000	0	10,800,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds			200,000	2,200,000	2,200,000	2,200,000	4,000,000		10,800,000
Highway Administration									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0