

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2009 TO 2014
Adopted

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2009	2010	2011	2012	2013	2014			
ROADS:									
Dickenson Road	\$35,000	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0	\$106,000
Englar Road Roundabout	944,000	0	0	0	0	0	100,000	0	1,044,000
Falls Road Improvements	110,000	0	0	0	0	0	687,990	0	797,990
Highway Safety Improvements	0	185,000	190,000	195,000	200,000	205,000	0	0	975,000
Low Volume Road Improvements	1,095,000	1,073,000	1,192,000	1,336,000	1,345,000	1,343,000	0	0	7,384,000
Market Street Extended	995,000	884,000	0	0	0	0	0	0	1,879,000
Neighborhood Overlays	1,728,000	1,402,000	1,467,000	1,651,000	1,954,000	1,877,000	0	0	10,079,000
Overlays	4,925,000	5,159,000	5,021,000	5,194,000	5,113,000	5,328,000	0	0	30,740,000
Patapsco Road Drainage Improvements	0	0	0	0	0	250,000	0	1,000,000	1,250,000
Pleasant Valley Road Relocation	0	0	0	0	0	261,000	0	1,539,000	1,800,000
Ridenour Way	0	0	0	0	50,000	40,000	80,000	0	170,000
Ridge Road Improvements	250,000	2,310,000	0	0	0	0	0	0	2,560,000
Small Drainage Structures	62,000	65,000	67,000	70,000	73,000	76,000	0	0	413,000
South Carroll Area Elementary School Road Improvements	0	0	0	110,000	350,000	0	0	0	460,000
South Carroll Middle School Road Improvements	0	94,000	271,000	0	0	0	0	0	365,000
Traffic Calming	27,000	28,000	29,000	31,000	32,000	33,000	0	0	180,000
Traffic Signal Installation	37,000	39,000	41,000	43,000	45,000	47,000	0	0	252,000
Turkeyfoot Road Improvements	90,000	0	0	0	0	0	1,798,790	0	1,888,790
Westminster Area Alternative Road Plan	0	200,000	2,200,000	2,200,000	2,200,000	2,200,000	4,000,000	0	13,000,000
ROADS TOTAL	\$10,298,000	\$11,510,000	\$10,478,000	\$10,830,000	\$11,362,000	\$11,660,000	\$6,666,780	\$2,539,000	\$75,343,780

SOURCES OF FUNDING:

Transfer from General Fund	\$37,000	\$39,000	\$41,000	\$43,000	\$45,000	\$47,000	\$0	\$0	\$252,000
Property Tax	1,860,000	2,293,000	2,769,000	3,246,000	3,718,000	4,000,000	2,486,780	0	20,372,780
Bonds	5,615,000	8,331,000	6,792,000	6,565,000	6,523,000	6,437,000	4,000,000	2,539,000	46,802,000
Reallocated Bonds	1,535,000	71,000	0	0	0	0	0	0	1,606,000
Reallocated Property Tax	575,000	0	0	0	0	0	0	0	575,000
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
Highway User Revenue	500,000	600,000	700,000	800,000	900,000	1,000,000	0	0	4,500,000
Developer Funded	0	0	0	0	0	0	180,000	0	180,000
ROADS TOTAL	\$10,298,000	\$11,510,000	\$10,478,000	\$10,830,000	\$11,362,000	\$11,660,000	\$6,666,780	\$2,539,000	\$75,343,780

Dickenson Road

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

8316

Functional Classification: Minor Collector

Average Daily Traffic:

Length: 150 ft.

Limits: Hemlock Lane to Oklahoma Road

This project provides funding for the extension of Dickenson Road. The extension will provide parallel east-west service on the northern side of MD-26. The improvement is an access management strategy to improve traffic operation and capacity issues in the Eldersburg/Freedom Area.

	FY 09	FY 10	FY 11	FY 12	FY13	FY14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	10,000								10,000
Land Acquisition	25,000								25,000
Site Work		5,000							5,000
Construction		51,000							51,000
Equipment/Furnishings									0
Other		15,000							15,000

EXPENDITURES

TOTAL	35,000	71,000	0	0	0	0	0	0	106,000
--------------	---------------	---------------	----------	----------	----------	----------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds									0
Reallocated Bonds	35,000	71,000							106,000
Developer Funded									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	----------	----------	----------	----------	----------	----------

Englar Road Roundabout

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

8283

Functional Classification:

Average Daily Traffic: 6,668

Length:

Limits: Englar Road and Monroe Street in Westminster

This project provides 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 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							100,000		100,000
Land Acquisition									0
Site Work									0
Construction	944,000								944,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	944,000	0	0	0	0	0	100,000	0	1,044,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	944,000								944,000
Developer Funded							100,000		100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Falls Road Improvements

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

8178

Functional Classification: Local

Average Daily Traffic: 260

Length: 0.47

Limits: Hoffmanville Road to Roller Road

This project provides supplemental funding to an existing project for making improvements to this gravel section of Falls Road. The scope of work includes grading for a 20-foot wide road, installing appropriate storm drainage and paving the final roadway with hot mix asphalt. Construction is scheduled to begin in 2008.

	FY 09	FY 10	FY 11	FY 12	FY13	FY14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							85,000		85,000
Land Acquisition							15,000		15,000
Site Work							48,590		48,590
Construction	110,000						485,900		595,900
Equipment/Furnishings									0
Other							53,500		53,500
EXPENDITURES									
TOTAL	110,000	0	0	0	0	0	687,990	0	797,990

SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax							687,990		687,990
Bonds	110,000								110,000
Private									0

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

Highway Safety Improvements

Deborah Effingham, Management and Budget Project Coordinator (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 may be developed for the intersection of Buttercup Road and Raincliff Road.

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

	FY 09	FY 10	FY 11	FY 12	FY13	FY14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		185,000	190,000	195,000	200,000	205,000			975,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	185,000	190,000	195,000	200,000	205,000	0	0	975,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds		185,000	190,000	195,000	200,000	205,000			975,000
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Low Volume Road Improvements

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

8317

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 09 budget:

Arter's Mill Road - 4.92 miles - Estimated project cost of \$893,700
 Benson Road West - 0.58 miles - Estimated project cost of \$101,700

Roads planned for FY 10, though priorities may change based on future evaluations of road conditions, include:

Brown Road - 1.21 miles - Estimated project cost of \$241,200
 Fringer Road - 1.99 miles - Estimated project cost of \$381,300
 Hyser Road - 1.87 miles - Estimated project cost of \$350,800

	FY 09	FY 10	FY 11	FY 12	FY13	FY14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,095,000	1,073,000	1,192,000	1,336,000	1,345,000	1,343,000			7,384,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	1,095,000	1,073,000	1,192,000	1,336,000	1,345,000	1,343,000	0	0	7,384,000
--------------	------------------	------------------	------------------	------------------	------------------	------------------	----------	----------	------------------

SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	1,095,000	1,073,000	1,192,000	1,336,000	1,345,000	1,343,000			7,384,000
Bond Interest									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
------------------------------------	---	---	---	---	---	---	--	--	--

Market Street Extended

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

8318

Functional Classification: Collector
 Average Daily Traffic: TBD
 Length: approximately 1,400 ft
 Limits: MD 140 to Old Westminster Pike

This project provides funding for the construction of a more direct connection to MD 140 from Old Westminster Pike. The connection to MD 140 will be located at the existing traffic signal at Market Street.

	FY 09	FY 10	FY 11	FY 12	FY13	FY14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	995,000								995,000
Site Work		73,000							73,000
Construction		731,000							731,000
Equipment/Furnishings									0
Other		80,000							80,000
EXPENDITURES									
TOTAL	995,000	884,000	0	0	0	0	0	0	1,879,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	420,000	884,000							1,304,000
Reallocated Property Tax	575,000								575,000

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

Neighborhood Overlays

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

8319

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 09 funds:

- Grand Valley Farms - 1.93 miles - Estimated project cost of \$459,000
- Sullivan Heights - 1.49 miles - Estimated project cost of \$431,000
- Mystic Kane - 0.82 mile - Estimated project cost of \$205,000
- Wedgewood Terrace/Carrollyn Manor - 1.29 miles - Estimated project cost of \$328,000
- Dorothy Avenue, Myersview Drive, Valen Drive - 0.35 mile - Estimated project cost of \$92,000

Pending funding approval, Glover Acres, Lakeland Heights, Christiana Estates as well as several additional roads in Finksburg are scheduled for FY 10.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	77,000								77,000
Construction	1,651,000	1,402,000	1,467,000	1,651,000	1,954,000	1,877,000			10,002,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,728,000	1,402,000	1,467,000	1,651,000	1,954,000	1,877,000	0	0	10,079,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	1,728,000	1,402,000	1,467,000	1,651,000	1,954,000	1,877,000			10,079,000
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Overlays

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

8320

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 09	FY 10	FY 11	FY 12	FY13	FY14	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	4,795,000	5,029,000	4,891,000	5,064,000	4,983,000	5,198,000			29,960,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	4,925,000	5,159,000	5,021,000	5,194,000	5,113,000	5,328,000	0	0	30,740,000
--------------	------------------	------------------	------------------	------------------	------------------	------------------	----------	----------	-------------------

SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax	1,860,000	2,293,000	2,769,000	3,246,000	3,718,000	4,000,000			17,886,000
Bonds	889,000	2,090,000	1,376,000	972,000	319,000	152,000			5,798,000
Reallocated Bonds	1,500,000								1,500,000
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000			1,056,000
Highway User Revenue	500,000	600,000	700,000	800,000	900,000	1,000,000			4,500,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

FY 09-14 Overlay Schedule

	Miles	FY 09		FY 10		FY 11	
		Overlay	Patch	Overlay	Patch	Overlay	Patch
Albert Rill Road	1.90						
Antrim Blvd	0.71						
Baptist Road	3.60			801,800			
Bennett Road	1.29						
Bethel Road	1.16	125,000					
Bollinger Road	2.12						
Bond Street	0.60						
Buttercup Road	0.50						
Cape Horn Road	3.01						
Carrollton Road	5.30						531,500
Center Street	1.23				174,400	293,600	
Coon Club Road	3.34						335,000
Dave Rill Road	3.01						
Dede Road	0.34						
Falls Road	2.00						
Georgetown Blvd.	0.67	126,300					
Gillis Falls Road	4.36		412,200	531,800			
Gist Road	1.51	179,000					
Gorsuch Road	5.85				170,900	700,600	
Harney Road	4.60						
Hemlock Road West	0.76		71,900	84,300			
Henryton Road	1.92		181,500	244,900			
Hoffmanville Road	1.66	178,900					
Hook Rd	1.46						
Houck Road	1.27	136,800					
Houcksville Road	3.86						387,100
Hughes Shop Road	3.21				312,600	366,100	
Johnsville Road	2.03	366,300					
Kate Wagner Road	1.47				143,200	184,500	
Kays Mill Road	2.04						
Lawndale Road	2.92						
Londontowne Boulevard	0.39	159,700					
Lucabaugh Mill Road	0.71						
Maple Grove Road	4.03						404,200
Marriottsville Road No. 1	1.19	147,500					
Marriottsville Road No. 2	2.97		280,800	329,400			
Middleburg Road	6.75						

FY 09-14 Overlay Schedule

	Miles	FY 09		FY 10		FY 11	
		Overlay	Patch	Overlay	Patch	Overlay	Patch
Niner Road	1.40						
Old Bachmans Valley Rd.	1.16				113,000	132,300	
Old Fort Schoolhouse Rd	1.33						
Old Liberty Road 3	0.13					37,100	
Reese Road	1.54	171,700					
Ridge Road	2.01		190,000	234,100			
Saint Paul Road	2.09						
Salem Bottom Road	1.16				298,000	349,000	
Sandymount Road	1.85						
Slacks Road	1.45	156,200					
Syndersburg Road	3.50						
Streaker Road	2.18	234,900					
Sullivan Road	4.81						482,400
Traceys Mill Road	3.04						
Trenton Mill Road	0.48						
Uniontown Road	4.89						48,200
Warehime Road	1.47						
Water Tank Road	1.48						
Wentz Road	2.38						
Wesley Road	2.24	253,400					
Woodbine Road	6.29		594,600	887,293			
ENGINEERING			130,000		130,000		130,000
CONTINGENCY		214,300	164,000	154,100	99,300	89,400	100,000
ROADS - MicroSealing			450,000		450,000		450,000
Total		\$2,450,000	\$2,475,000	\$3,267,693	\$1,891,400	\$2,152,600	\$2,868,400

FY 09-14 Overlay Schedule

	Miles	FY 12		FY 13		FY 14	
		Overlay	Patch	Overlay	Patch	Overlay	Patch
Albert Rill Road	1.90						208,194
Antrim Blvd	0.71		73,400	103,500			
Baptist Road	3.60						
Bennett Road	1.29		133,300	166,100			
Bethel Road	1.16						
Bollinger Road	2.12				225,534	290,600	
Bond Street	0.60			131,600			
Buttercup Road	0.50		51,700	66,800			
Cape Horn Road	3.01		310,900	365,600			
Carrollton Road	5.30	621,300					
Center Street	1.23						
Coon Club Road	3.34	391,600					
Dave Rill Road	3.01				151,065	168,100	
Dede Road	0.34					72,100	
Falls Road	2.00						219,152
Georgetown Road	0.67						
Gillis Falls Road	4.36						
Gist Road	1.51						
Gorsuch Road	5.85						
Harney Road	4.60						504,050
Hemlock Road West	0.76						
Henryton Road	1.92						
Hoffmanville Road	1.66						
Hook Rd	1.46				155,321	200,200	
Houck Road	1.27						
Houcksville Road	3.86	452,500					
Hughes Shop Road	3.21						
Johnsville Road	2.03						
Kate Wagner Road	1.47						
Kays Mill Road	2.04				217,023	256,800	
Lawndale Road	2.92				310,641	367,500	
Londontowne Boulevard	0.39						
Lucabaugh Mill Road	0.71				75,533	97,400	
Maple Grove Road	4.03	472,400					
Marriottsville Road No. 1	1.19						
Marriottsville Road No. 2	2.97						
Middleburg Road	6.75				718,092	883,200	

FY 09-14 Overlay Schedule

	Miles	FY 12		FY 13		FY 14	
		Overlay	Patch	Overlay	Patch	Overlay	Patch
Niner Road	1.40		144,700	148,800			
Old Bachmans Valley Rd.	1.16						
Old Fort Schoolhouse Rd	1.33		137,400	161,600			
Old Liberty Road 3	0.13						
Reese Road	1.54						
Ridge Road	2.01						
Saint Paul Road	2.09		215,900	253,900			
Salem Bottom Road	1.16						
Sandymount Road	1.85				196,810	242,100	
Slacks Road	1.45						
Syndersburg Road	3.50						383,516
Streaker Road	2.18						
Sullivan Road	4.81	563,900					
Traceys Mill Road	3.04						333,111
Trenton Mill Road	0.48	56,300					
Uniontown Road	4.89		505,100	623,600			
Warehime Road	1.47						161,077
Water Tank Road	1.48		152,900	188,800			
Wentz Road	2.38						260,791
Wesley Road	2.24						
Woodbine Road	6.29						
ENGINEERING			130,000		130,000		130,000
CONTINGENCY			330,700	172,500	100,181		100,109
ROADS - MicroSealing			450,000		450,000		450,000
Total		\$2,558,000	\$2,636,000	\$2,382,800	\$2,730,200	\$2,578,000	\$2,750,000

Patapsco Road Drainage Improvements

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

Proj #

Functional Classification: local
 Average Daily Traffic: 692
 Length: 1,800 feet
 Limits: Ridge Road to Wesley Road

This project provides planned funding for drainage improvements on the segment of Patapsco Road between Ridge Road and Wesley Road. The Bureau of Engineering will study the existing drainage conditions and design strategic controls and outfall improvements.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction						250,000		1,000,000	1,250,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	0	0	0	0	0	250,000	0	1,000,000	1,250,000
--------------	----------	----------	----------	----------	----------	----------------	----------	------------------	------------------

SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds						250,000		1,000,000	1,250,000
Private									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	----------	----------	----------	----------	----------	----------

Pleasant Valley Road Relocation

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

Proj #

Functional Classification: Minor Collector
 Average Daily Traffic: 1192
 Length: Approximately 3,000 ft.
 Limits: Chris Lane to Old Meadow Branch Road

This project includes the relocation of Pleasant Valley Road, from a point near Chris Lane to Old Meadow Branch Road. The road relocation is adjacent to the Carroll County Regional Airport and will increase safety by eliminating access points along MD 97/Littlestown Pike.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Project Cost
Engineering/Design						261,000			261,000
Land Acquisition								25,000	25,000
Site Work								300,000	300,000
Construction								1,034,000	1,034,000
Equipment/Furnishings									0
Contingency								180,000	180,000
EXPENDITURES									
TOTAL	0	0	0	0	0	261,000	0	1,539,000	1,800,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds						261,000		1,539,000	1,800,000
Bond Interest									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Ridenour Way

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

Proj #

Functional Classification: Minor Collector

Average Daily Traffic:

Length: 905 ft.

Limits: Monroe Road to Carroll Highlands Road

This project provides funding for the extension of Ridenour Way. The extension will provide parallel east-west service on the southern side of MD-26. The improvement is an access management strategy to improve traffic operation and capacity issues in the Eldersburg/Freedom Area.

	FY 09	FY 10	FY 11	FY 12	FY13	FY14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						40,000			40,000
Land Acquisition					50,000				50,000
Site Work									0
Construction							80,000		80,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	50,000	40,000	80,000	0	170,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds					50,000	40,000			90,000
Developer Funded							80,000		80,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Ridge Road Improvements

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

8321

This project provides 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. 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 09	FY 10	FY 11	FY 12	FY13	FY14	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	250,000	2,310,000	0	0	0	0	0	0	2,560,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	250,000	2,310,000							2,560,000
Private									0

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

Small Drainage Structures

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

9847

This on-going project provides funding to repair or replace deteriorated drainage structures at locations throughout the County. This project targets the larger culvert pipes, headwalls and ancillary drainage features. Sites included in this project are Walnut Grove and Harney Road, Linton Road, Bartholow Road, Hapes Mill Road and Cherry Tree Lane.

	FY 09	FY 10	FY 11	FY 12	FY13	FY14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	62,000	65,000	67,000	70,000	73,000	76,000			413,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	62,000	65,000	67,000	70,000	73,000	76,000	0	0	413,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	62,000	65,000	67,000	70,000	73,000	76,000			413,000
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

South Carroll Area Elementary School Road Improvements

Deborah Effingham, Management and Budget Project Coordinator (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 elementary school, which is planned for construction in FY 13. As the site is unknown at this time, funding is included as an estimate for planning purposes only.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				110,000					110,000
Land Acquisition									0
Site Work									0
Construction					350,000				350,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	0	0	0	110,000	350,000	0	0	0	460,000
--------------	----------	----------	----------	----------------	----------------	----------	----------	----------	----------------

SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds				110,000	350,000				460,000
Private									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
------------------------------------	----------	----------	----------	----------	----------	----------

South Carroll Middle School Road Improvements

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

Proj #

Functional Classification: TBD

Average Daily Traffic: TBD

Length: TBD

Limits: TBD

This project provides funding for road improvements for the future new South Carroll middle school, which is planned for construction in FY 10. Funding is included as an estimate for planning purposes only.

	FY 09	FY 10	FY 11	FY 12	FY13	FY14	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
Local Income Tax									0
Property Tax									0
Bonds		94,000	271,000						365,000
Private									0

PROJECTED OPERATING IMPACTS	FY 09	FY 10	FY 11	FY 12	FY13	FY14
	0	0	0	0	0	0

Traffic Calming

Deborah Effingham, Management and Budget Project Coordinator (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 09	FY 10	FY 11	FY 12	FY13	FY14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	27,000	28,000	29,000	31,000	32,000	33,000			180,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	27,000	28,000	29,000	31,000	32,000	33,000	0	0	180,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	27,000	28,000	29,000	31,000	32,000	33,000			180,000
Private									0

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

Traffic Signal Installation

Deborah Effingham, Management and Budget Project Coordinator (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:

MD 27 and Stone Chapel / Warfieldsburg Roads
MD 32 and Freedom Avenue

Projected operating impacts include utility costs.

	FY 09	FY 10	FY 11	FY 12	FY13	FY14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	37,000	39,000	41,000	43,000	45,000	47,000			252,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	37,000	39,000	41,000	43,000	45,000	47,000	0	0	252,000
SOURCES OF FUNDS									
Transfer from General Fund	37,000	39,000	41,000	43,000	45,000	47,000			252,000
Local Income Tax									0
Property Tax									0
Bonds									0
Private									0
PROJECTED OPERATING IMPACTS	1,270	1,310	1,350	1,390	1,430	1,480			

Turkeyfoot Road Improvements

Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

8184

Functional Classification: Local
 Average Daily Traffic: 210
 Length: 1.0 mile
 Limits: MD 97 to Cherrytown Road

This project provides funding for making improvements to a gravel road. The scope of work includes grading for a 20-foot wide road, installing appropriate storm drainage ditches, inlets, etc., and paving the final roadway with hot mix asphalt. Construction is scheduled to begin in FY 09.

	FY 09	FY 10	FY 11	FY 12	FY13	FY14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	90,000						85,000		175,000
Land Acquisition							15,000		15,000
Site Work							140,390		140,390
Construction							1,403,900		1,403,900
Equipment/Furnishings									0
Other							154,500		154,500
EXPENDITURES									
TOTAL	90,000	0	0	0	0	0	1,798,790	0	1,888,790

SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax							1,798,790		1,798,790
Bonds	90,000								90,000
Private									0

PROJECTED OPERATING IMPACTS	FY 09	FY 10	FY 11	FY 12	FY13	FY14
	0	0	0	0	0	0

Westminster Area Alternative Road Plan

Deborah Effingham, Management and Budget Project Coordinator (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. The County's twenty year Comprehensive 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 09	FY 10	FY 11	FY 12	FY 13	FY 14	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	2,200,000	3,750,000		12,550,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	0	200,000	2,200,000	2,200,000	2,200,000	2,200,000	4,000,000	0	13,000,000
--------------	----------	----------------	------------------	------------------	------------------	------------------	------------------	----------	-------------------

SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds		200,000	2,200,000	2,200,000	2,200,000	2,200,000	4,000,000		13,000,000
Private									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
------------------------------------	---	---	---	---	---	---	--	--	--