

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2009 TO 2014

Proposed

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2009	2010	2011	2012	2013	2014			
BRIDGES:									
Babylon Road over Silver Run	\$182,000	\$0	\$741,300	\$0	\$0	\$0	\$0	\$0	\$923,300
Bollinger Road over Beaver Run	150,000	0	0	0			546,000	0	696,000
Bridge Inspection and Inventory	42,000	0	44,000	0	46,000	0	0	0	132,000
Bridge Maintenance and Structural Repairs	37,000	38,000	40,000	42,000	44,000	46,000	0	0	247,000
Cleaning and Painting of Existing Bridge Structural Steel	37,000	38,000	40,000	42,000	44,000	46,000	0	0	247,000
Grand Valley Road over Unnamed Stream	0	403,000	0	0	0	0	90,000	0	493,000
Hughes Shop Road over Bear Branch	0	182,000	0	1,323,000	0	0	0	0	1,505,000
Keysville - Frederick County Road Bridge	281,407	0	0	0			312,000	0	593,407
McKinstry's Mill Road over Sam's Creek	182,000	0	788,000	0	0	0	0	0	970,000
Stone Chapel Road over Little Pipe Creek	0	0	0	0	0	157,000	0	551,000	708,000
Sullivan Road over West Branch Patapsco River	155,000	0	0	0	0	0	0	0	155,000
BRIDGES TOTAL	\$1,066,407	\$661,000	\$1,653,300	\$1,407,000	\$134,000	\$249,000	\$948,000	\$551,000	\$6,669,707
SOURCES OF FUNDING:									
Transfer from General Fund	\$116,000	\$76,000	\$124,000	\$84,000	\$134,000	\$92,000	\$312,000	\$0	\$938,000
Bonds	227,800	439,400	285,900	265,000	0	157,000	199,200	551,000	2,125,300
Reallocated Bonds	208,318	0	0	0	0	0	0	0	208,318
Reallocated GF Transfer	\$100,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,660
Reallocated Property Tax	2,429	0	0	0	0	0	0	0	2,429
Federal Highway/Bridge	411,200	145,600	1,243,400	1,058,000	0	0	436,800	0	3,295,000
BRIDGES TOTAL	\$1,066,407	\$661,000	\$1,653,300	\$1,407,000	\$134,000	\$249,000	\$948,000	\$551,000	\$6,669,707

Public Works Summary

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2009 TO 2014

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2009	2010	2011	2012	2013	2014			
PUBLIC WORKS									
Roads	\$9,723,000	\$11,510,000	\$10,478,000	\$10,830,000	\$11,362,000	\$11,660,000	\$6,666,780	\$2,539,000	\$74,768,780
Bridges	1,066,407	661,000	1,653,300	1,407,000	134,000	249,000	948,000	551,000	6,669,707
PUBLIC WORKS TOTAL	\$10,789,407	\$12,171,000	\$12,131,300	\$12,237,000	\$11,496,000	\$11,909,000	\$7,614,780	\$3,090,000	\$81,438,487
SOURCES OF FUNDING									
Transfer from General Fund	\$153,000	\$115,000	\$165,000	\$127,000	\$179,000	\$139,000	\$312,000	\$0	\$1,190,000
Local Income Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	5,842,800	8,770,400	7,077,900	6,830,000	6,523,000	6,594,000	4,199,200	3,090,000	48,927,300
Reallocated Bonds	1,743,318	71,000	0	0	0	0	0	0	1,814,318
Reallocated GF Transfer	100,660	0	0	0	0	0	0	0	100,660
Reallocated Property Tax	2,429	0	0	0	0	0	0	0	2,429
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
Federal Highway/Bridge	411,200	145,600	1,243,400	1,058,000	0	0	436,800	0	3,295,000
Developer Funded	0	0	0	0	0	0	180,000	0	180,000
PUBLIC WORKS TOTAL	\$10,789,407	\$12,171,000	\$12,131,300	\$12,237,000	\$11,496,000	\$11,909,000	\$7,614,780	\$3,090,000	\$81,438,487

Bridge Inspection and Inventory

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

9684

This on-going project provides funding for the inspection of eighteen small structures that do not qualify for Federal funds. The eighteen 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 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	42,000		44,000		46,000				132,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	42,000	0	44,000	0	46,000	0	0	0	132,000
SOURCES OF FUNDS									
Transfer from General Fund	42,000		44,000		46,000				132,000
Local Income Tax									0
Property Tax									0
Bonds									0
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Bridge Maintenance and Structural Repairs

Deborah Effingham, Management and Budget Project Coordinator (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 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	37,000	38,000	40,000	42,000	44,000	46,000			247,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	37,000	38,000	40,000	42,000	44,000	46,000	0	0	247,000

SOURCES OF FUNDS									
Transfer from General Fund	37,000	38,000	40,000	42,000	44,000	46,000			247,000
Local Income Tax									0
Property Tax									0
Bonds									0
Federal Highway/Bridge									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Grand Valley Road over Unnamed Stream

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

8287

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 09	FY 10	FY 11	FY 12	FY 13	FY 14	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	0	403,000	0	0	0	0	90,000	0	493,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds		403,000					90,000		493,000
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, Management and Budget Project Coordinator (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 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		175,000							175,000
Land Acquisition		7,000							7,000
Site Work				110,000					110,000
Construction				1,093,000					1,093,000
Equipment/Furnishings									0
Other				120,000					120,000
EXPENDITURES									
TOTAL	0	182,000	0	1,323,000	0	0	0	0	1,505,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds		36,400		265,000					301,400
Federal Highway/Bridge		145,600		1,058,000					1,203,600
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Keyville - Frederick County Road Bridge

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

8129

Functional Classification: Local

Average Daily Traffic: 198

Bridge No.: CL 201

This project, located on the Carroll and Frederick county line, includes the replacement of the structure. The original bridge was built circa 1900. The abutments and walls are constructed of stone masonry and the excessive moisture has accelerated the deterioration of the bridge. The new structure will be determined during the preliminary engineering phase.

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							65,000		65,000
Land Acquisition							7,000		7,000
Site Work									0
Construction	281,407						240,000		521,407
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	281,407	0	0	0	0	0	312,000	0	593,407
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SOURCES OF FUNDS

Transfer from General Fund							312,000		312,000
Bonds									0
Reallocated Bonds	208,318								208,318
Reallocated GF Transfer	70,660								70,660
Reallocated Property Tax	2,429								2,429

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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