

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2010 TO 2015

Preliminary Recommended

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2010	2011	2012	2013	2014	2015			
ROADS:									
Georgetown Boulevard	\$4,939,190	\$2,600,000	\$2,600,000	\$2,600,000	\$0	\$0	\$2,152,980	\$0	\$14,892,170
Highway Safety Improvements	85,000	90,000	95,000	100,000	105,000	110,000	0	0	585,000
Londontown Boulevard Improvements	3,500,000	0	0	0	0	0	0	0	3,500,000
Low Volume Road Improvements	1,227,000	1,444,000	1,484,000	1,639,000	1,512,000	1,558,000	0	0	8,864,000
Market Street Extended	450,000	0	0	0	0	1,430,000	579,000	0	2,459,000
Neighborhood Overlays	1,634,000	2,203,000	1,892,000	2,537,000	1,981,000	2,423,000	0	0	12,670,000
Overlays	5,658,000	5,064,000	5,758,000	5,689,000	5,458,000	5,994,000	0	0	33,621,000
PatapSCO Road Drainage Improvements	0	0	0	0	600,000	0	0	0	600,000
Ridge Road Improvements	0	2,500,000	0	0	0	0	250,000	0	2,750,000
Route 26 Road Improvements for SCHS Fine Arts Addition	100,000	0	0	0	0	0	0	0	100,000
Small Drainage Structures	65,000	67,000	70,000	73,000	76,000	79,000	0	0	430,000
South Carroll Area Elementary School Road Improvements	0	0	0	0	0	175,000	0	800,000	975,000
Traffic Signal Installation	39,000	39,000	41,000	41,000	43,000	43,000	0	0	246,000
Watersville Road Improvements for Mt. Airy MS Addition	0	55,000	145,000	0	0	0	0	0	200,000
ROADS TOTAL	\$17,697,190	\$14,062,000	\$12,085,000	\$12,679,000	\$9,775,000	\$11,812,000	\$2,981,980	\$800,000	\$81,892,170
SOURCES OF FUNDING:									
Transfer from General Fund	\$539,000	\$39,000	\$41,000	\$41,000	\$43,000	\$43,000	\$0	\$0	\$746,000
Property Tax	0	0	0	0	0	0	579,000	0	579,000
Bonds	8,443,000	13,147,000	11,068,000	11,562,000	8,556,000	10,493,000	2,402,980	800,000	66,471,980
Transfer from IDA	300,000	0	0	0	0	0	0	0	300,000
Reallocated Bonds	6,334,544	0	0	0	0	0	0	0	6,334,544
Reallocated GF Transfer	254,646	0	0	0	0	0	0	0	254,646
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
Highway User Revenue	600,000	700,000	800,000	900,000	1,000,000	1,100,000	0	0	5,100,000
Developer Funded	1,050,000	0	0	0	0	0	0	0	1,050,000
ROADS TOTAL	\$17,697,190	\$14,062,000	\$12,085,000	\$12,679,000	\$9,775,000	\$11,812,000	\$2,981,980	\$800,000	\$81,892,170

Georgetown Boulevard

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

8023

This project provides funding to extend Georgetown Boulevard northward to Progress Way. This is phase I of a two-phase plan to extend Georgetown Boulevard to Bennett Road. This connection provides an alternative to traveling through the intersection of MD Routes 26 and 32, one of the County's most congested intersections. Improved traffic patterns will enhance commercial/industrial opportunities along Londontown Boulevard and Progress Way. The extension will also provide access to potential new commercial/industrial land located northeast of the extension.

	FY 10	FY 11	FY 12	FY13	FY14	FY15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							1,600,000		1,600,000
Land Acquisition	4,939,190						552,980		5,492,170
Site Work									0
Construction		2,600,000	2,600,000	2,600,000					7,800,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	4,939,190	2,600,000	2,600,000	2,600,000	0	0	2,152,980	0	14,892,170
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds		2,600,000	2,600,000	2,600,000			2,152,980		9,952,980
Reallocated Bonds	4,684,544								4,684,544
Reallocated GF Transfer	254,646								254,646
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Highway Safety Improvements

Robin Hooper, 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 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 10	FY 11	FY 12	FY13	FY14	FY15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	85,000	90,000	95,000	100,000	105,000	110,000			585,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	85,000	90,000	95,000	100,000	105,000	110,000	0	0	585,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	85,000	90,000	95,000	100,000	105,000	110,000			585,000
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Low Volume Road Improvements

Robin Hooper, Budget Analyst (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 10 budget:

- Brown Road - 1.21 miles - Estimated project cost of \$280,000
- Fringer Road - 1.99 miles - Estimated project cost of \$440,000
- Hyser Road - 1.87 miles - Estimated project cost of \$410,000

Roads planned for FY 11, though priorities may change based on future evaluations of road conditions, include:

- Feeser Road N. - 1.1 miles
- Humbert Schoolhouse Road - 2.9 miles
- Roop Road - 1.1 miles

	FY 10	FY 11	FY 12	FY13	FY14	FY15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,227,000	1,444,000	1,484,000	1,639,000	1,512,000	1,558,000			8,864,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,227,000	1,444,000	1,484,000	1,639,000	1,512,000	1,558,000	0	0	8,864,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	1,227,000	1,444,000	1,484,000	1,639,000	1,512,000	1,558,000			8,864,000
Highway User Revenue									0

PROJECTED OPERATING IMPACTS									
	0	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 10	FY 11	FY 12	FY13	FY14	FY15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	450,000						579,000		1,029,000
Site Work						100,000			100,000
Construction						1,200,000			1,200,000
Equipment/Furnishings									0
Other						130,000			130,000
EXPENDITURES									
TOTAL	450,000	0	0	0	0	1,430,000	579,000	0	2,459,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax							579,000		579,000
Bonds	450,000					1,430,000			1,880,000
Private									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Neighborhood Overlays

Robin Hooper, Budget Analyst (410) 386-2082

8319

This on-going project provides funding to correct structural deficiencies and overlay existing subdivision roads .
The following subdivisions will be addressed with FY 10 funds:

- Glover Acres - 0.95 mile - Estimated project cost of \$290,000
- Lakeland Heights - 0.46 mile - Estimated project cost of \$140,000
- Christiana Estates - 0.34 mile - Estimated project cost of \$105,000
- Dorothy Avenue, Myersview Drive, Valen Drive - 0.35 mile - Estimated project cost of \$105,000

Various Finksburg roads including Countywoods Ct, Georgia Ave, Wildorlyn Dr, Southglenn Dr, Blueberry La, Cedarhurst Dr, Plainhurst Way, Pleasant Plains Dr, Springhurst Ct, Altondale Rd, Clydesdale Rd, Elderberry Ct, Juneberry Ct and Brookmead Ct. - 3.0 miles, Estimated project cost of \$920,000

	FY 10	FY 11	FY 12	FY13	FY14	FY15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,634,000	2,203,000	1,892,000	2,537,000	1,981,000	2,423,000			12,670,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	1,634,000	2,203,000	1,892,000	2,537,000	1,981,000	2,423,000	0	0	12,670,000
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SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	1,634,000	2,203,000	1,892,000	2,537,000	1,981,000	2,423,000			12,670,000
Highway User Revenue									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Overlays

Robin Hooper, Budget Analyst (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 overlayed in that year, and the deep milling and patching to prepare for overlaying the roads scheduled for the next year.

	FY 10	FY 11	FY 12	FY13	FY14	FY15	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	5,528,000	4,934,000	5,628,000	5,559,000	5,328,000	5,864,000			32,841,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	5,658,000	5,064,000	5,758,000	5,689,000	5,458,000	5,994,000	0	0	33,621,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax									0
Bonds	4,882,000	4,188,000	4,782,000	4,613,000	4,282,000	4,718,000			27,465,000
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000			1,056,000
Highway User Revenue	600,000	700,000	800,000	900,000	1,000,000	1,100,000			5,100,000

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0
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Patapsco Road Drainage Improvements

Robin Hooper, Budget Analyst (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. The concept plan is to extend some of the existing outfall pipes for better control and implement water quantity standards.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction					600,000				600,000
Equipment/Furnishings									0
Other									0

EXPENDITURES

TOTAL	0	0	0	0	600,000	0	0	0	600,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds					600,000				600,000
Private									0

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0
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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. 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 10	FY 11	FY 12	FY13	FY14	FY15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							250,000		250,000
Land Acquisition		100,000							100,000
Site Work									0
Construction		2,200,000							2,200,000
Equipment/Furnishings									0
Other		200,000							200,000
EXPENDITURES									
TOTAL	0	2,500,000	0	0	0	0	250,000	0	2,750,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds		2,500,000					250,000		2,750,000
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Small Drainage Structures

Robin Hooper, Budget Analyst (410) 386-2082

9847

This on-going project provides funding to repair or replace deteriorated drainage structures including 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 10	FY 11	FY 12	FY13	FY14	FY15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	65,000	67,000	70,000	73,000	76,000	79,000			430,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	65,000	67,000	70,000	73,000	76,000	79,000	0	0	430,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	65,000	67,000	70,000	73,000	76,000	79,000			430,000
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

South Carroll Area Elementary School Road Improvements

Robin Hooper, 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 elementary school, which is planned for construction in FY 16. As the site is unknown at this time, funding is included as an estimate for planning purposes only.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						175,000			175,000
Land Acquisition									0
Site Work								120,000	120,000
Construction								600,000	600,000
Equipment/Furnishings									0
Other								80,000	80,000
EXPENDITURES									
TOTAL	0	0	0	0	0	175,000	0	800,000	975,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds						175,000		800,000	975,000
Private									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Traffic Signal Installation

Robin Hooper, Budget Analyst (410) 386-2082

9051

This on-going project provides funding for the County's share of traffic signal installations. 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 Lucabaugh Mill Road
 MD 32 and Kate Wagner Road

Projected operating impacts include utility costs.

	FY 10	FY 11	FY 12	FY13	FY14	FY15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	39,000	39,000	41,000	41,000	43,000	43,000			246,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	39,000	39,000	41,000	41,000	43,000	43,000	0	0	246,000
SOURCES OF FUNDS									
Transfer from General Fund	39,000	39,000	41,000	41,000	43,000	43,000			246,000
Local Income Tax									0
Property Tax									0
Bonds									0
Private									0
PROJECTED OPERATING IMPACTS	1,310	1,350	1,390	1,430	1,480	1,520			

Watersville Road Improvements for Mt. Airy MS Addition

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

Functional Classification: TBD

Average Daily Traffic: TBD

Length: TBD

Limits: TBD

This project provides funding for road improvements which may be necessary for the Mt. Airy Middle School renovation/addition planned for construction in FY 12. Funding is included as an estimate for planning purposes only.

	FY 10	FY 11	FY 12	FY13	FY14	FY15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		55,000							55,000
Land Acquisition									0
Site Work									0
Construction			145,000						145,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	55,000	145,000	0	0	0	0	0	200,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds		55,000	145,000						200,000
Private									0

PROJECTED OPERATING IMPACTS	FY 10	FY 11	FY 12	FY13	FY14	FY15
	0	0	0	0	0	0