

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2010 TO 2015

Adopted

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2010	2011	2012	2013	2014	2015			
BRIDGES:									
Babylon Road over Silver Run	\$720,000	\$0	\$0	\$0	\$0	\$0	\$182,000	\$0	\$902,000
Bixlers Church Road over Big Pipe Creek	0	193,000	581,000	0	0	0	0	0	774,000
Bridge Inspection and Inventory	0	44,000	0	46,000	0	48,000	0	0	138,000
Bridge Maintenance and Structural Repairs	38,000	40,000	42,000	44,000	46,000	48,000	0	0	258,000
Cape Horn Road over Unnamed Stream	0	0	0	0	0	378,000	0	0	378,000
Cleaning and Painting of Existing Bridge Structural Steel	50,000	52,000	54,000	56,000	58,000	60,000	0	0	330,000
Grand Valley Road over Unnamed Stream	403,000	0	0	0	0	0	90,000	0	493,000
Hughes Shop Road over Bear Branch	1,246,000	0	0	0	0	0	182,000	0	1,428,000
McKinstry's Mill Road over Sam's Creek	765,000	0	0	0	0	0	182,000	0	947,000
Shepherds Mill over Little Pipe Creek	0	0	0	0	0	190,000	0	738,000	928,000
Stone Chapel Road over Little Pipe Creek	0	0	0	0	157,000	603,000	0	0	760,000
White Rock Road over Piney Run	0	0	140,000	436,000	0	0	0	0	576,000
BRIDGES TOTAL	\$3,222,000	\$329,000	\$817,000	\$582,000	\$261,000	\$1,327,000	\$636,000	\$738,000	\$7,912,000

SOURCES OF FUNDING:

Transfer from General Fund	\$88,000	\$136,000	\$96,000	\$146,000	\$104,000	\$156,000	\$0	\$0	\$726,000
Property Tax	0	0	0	0	0	0	36,400	0	36,400
Bonds	917,518	38,600	144,200	87,200	31,400	536,600	162,800	147,600	2,065,918
Reallocated Bonds	22,798	0	0	0	0	0	0	0	22,798
Highway Administration	8,884	0	0	0	0	0	0	0	8,884
Federal Highway/Bridge	2,184,800	154,400	576,800	348,800	125,600	634,400	436,800	590,400	5,052,000
BRIDGES TOTAL	\$3,222,000	\$329,000	\$817,000	\$582,000	\$261,000	\$1,327,000	\$636,000	\$738,000	\$7,912,000

Public Works Summary

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2010 TO 2015

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2010	2011	2012	2013	2014	2015			
PUBLIC WORKS									
Roads	\$20,461,440	\$14,007,000	\$11,940,000	\$12,679,000	\$9,775,000	\$11,812,000	\$3,397,980	\$800,000	\$84,872,420
Bridges	3,222,000	329,000	817,000	582,000	261,000	1,327,000	636,000	738,000	7,912,000
PUBLIC WORKS TOTAL	\$23,683,440	\$14,336,000	\$12,757,000	\$13,261,000	\$10,036,000	\$13,139,000	\$4,033,980	\$1,538,000	\$92,784,420

SOURCES OF FUNDING

Transfer from General Fund	\$667,000	\$175,000	\$137,000	\$187,000	\$147,000	\$199,000	\$0	\$0	\$1,512,000
Property Tax	0	0	0	0	0	0	1,031,400	0	1,031,400
Bonds	9,239,288	13,130,600	11,067,200	11,649,200	8,587,400	11,029,600	2,565,780	947,600	68,216,668
Transfer from IDA	300,000	0	0	0	0	0	0	0	300,000
Reallocated Bonds	6,563,572	0	0	0	0	0	0	0	6,563,572
Reallocated GF Transfer	254,646	0	0	0	0	0	0	0	254,646
Reallocated Property Tax	100,000	0	0	0	0	0	0	0	100,000
Highway Administration	184,884	176,000	176,000	176,000	176,000	176,000	0	0	1,064,884
Highway User Revenue	600,000	700,000	800,000	900,000	1,000,000	1,100,000	0	0	5,100,000
Federal Highway/Bridge	4,764,050	154,400	576,800	348,800	125,600	634,400	436,800	590,400	7,631,250
Developer Funded	1,010,000	0	0	0	0	0	0	0	1,010,000
PUBLIC WORKS TOTAL	\$23,683,440	\$14,336,000	\$12,757,000	\$13,261,000	\$10,036,000	\$13,139,000	\$4,033,980	\$1,538,000	\$92,784,420

Babylon Road over Silver Run

Robin Hooper, Budget Analyst (410) 386-2082

8322

Functional Classification: Local
 Average Daily Traffic: 111
 Bridge No.: CL 269



This project, located in northern Carroll County, provides funding for the replacement of the temporary acrow panel bridge with a new two lane structure.

This project qualifies for Federal aid funds that will cover 80 percent of the engineering, inspection and construction costs.

	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							7,000		7,000
Site Work	60,000								60,000
Construction	595,000								595,000
Equipment/Furnishings									0
Other	65,000								65,000
EXPENDITURES									
TOTAL	720,000	0	0	0	0	0	182,000	0	902,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Bonds	112,318						36,400		148,718
Reallocated Bonds	22,798								22,798
Highway Administration	8,884								8,884
Federal Highway/Bridge	576,000						145,600		721,600

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Bridge Inspection and Inventory

Robin Hooper, Budget Analyst (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 the County's 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 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		44,000		46,000		48,000			138,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	44,000	0	46,000	0	48,000	0	0	138,000
SOURCES OF FUNDS									
Transfer from General Fund		44,000		46,000		48,000			138,000
Property Tax									0
Bonds									0
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cleaning and Painting of Existing Bridge Structural Steel

Robin Hooper, Budget Analyst (410) 386-2082

9686

This on-going project provides funding for cleaning and painting of existing structural steel. Cleaning and painting slows deterioration and extends the useful life of structural steel. Based on the 2007 bridge inspection reports, the following structures will be painted:

- CL224 Harney Road over Piney Creek
- CL232 Crouse Mill Road over Big Pipe Creek
- CL323 London Bridge Road over Morgan Run
- CL324 Klees Mill Road over Morgan Run
- CL340 Niner Road over Middle Run

	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	50,000	52,000	54,000	56,000	58,000	60,000			330,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	50,000	52,000	54,000	56,000	58,000	60,000	0	0	330,000
SOURCES OF FUNDS									
Transfer from General Fund	50,000	52,000	54,000	56,000	58,000	60,000			330,000
Property Tax									0
Bonds									0
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Hughes Shop Road over Bear Branch

Robin Hooper, Budget Analyst (410) 386-2082

8332

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 2007 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 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							177,000		177,000
Land Acquisition							5,000		5,000
Site Work	103,000								103,000
Construction	1,029,000								1,029,000
Equipment/Furnishings									0
Other	114,000								114,000

EXPENDITURES

TOTAL	1,246,000	0	0	0	0	0	182,000	0	1,428,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Property Tax							36,400		36,400
Bonds	249,200								249,200
Federal Highway/Bridge	996,800						145,600		1,142,400

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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Shepherds Mill over Little Pipe Creek

Robin Hooper, Budget Analyst (410) 386-2082

Proj. #

Functional Classification: Minor Collector
 Average Daily Traffic: 846
 Bridge No.: CL 245



This project, located east of Union Bridge, provides funding to rehabilitate the existing bridge. As indicated in the 2007 bridge inspection report, the structural members continue to show deterioration. This project will include replacing the superstructure support beams and concrete deck, as well as repairs to the abutments and piers.

This project qualifies for Federal aid funding, which will cover 80 percent of the engineering, inspection and construction costs.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						190,000			190,000
Land Acquisition									0
Site Work									0
Construction								738,000	738,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	0	0	190,000	0	738,000	928,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds						38,000		147,600	185,600
Federal Highway/Bridge						152,000		590,400	742,400

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

