

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2010 TO 2015

Proposed

	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	354,646	0	0	0	0	0	0	0	354,646
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
Property Tax									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
Local Income Tax									0
Property Tax									0
Bonds									0
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cape Horn Road over Unnamed Stream

Robin Hooper, Budget Analyst (410) 386-2082

Proj. #

Functional Classification: Minor Collector
 Average Daily Traffic: 2,310
 Bridge No.:



This project, located near Snydersburg, provides planned funding to rehabilitate the existing bridge. The structure is a rolled beam bridge on concrete abutments. The scope of the rehabilitation includes removing the existing superstructure and installing new beams with a concrete deck. The existing substructure is in good condition and will be reused.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design						125,000			125,000
Land Acquisition						4,000			4,000
Site Work						6,000			6,000
Construction						218,000			218,000
Equipment/Furnishings									0
Other						25,000			25,000

EXPENDITURES

TOTAL	0	0	0	0	0	378,000	0	0	378,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds						378,000			378,000
Federal Highway/Bridge									0

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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Grand Valley Road over Unnamed Stream

Robin Hooper, Budget Analyst (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 2007 bridge inspection revealed a rapid deterioration of the existing structural steel, resulting in weight limit restrictions. Continued deterioration could result in further weight limit restrictions or closure. The new structure type will be determined during the preliminary engineering phase.

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	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	403,000	0	0	0	0	0	90,000	0	493,000

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			0

McKinstry's Mill Road over Sam's Creek

Robin Hooper, Budget Analyst (410) 386-2082

8323

Functional Classification: Local
 Average Daily Traffic: 109
 Bridge No.: CL243



This project, located west of New Windsor on the Carroll/Frederick County line, provides funding to replace the existing bridge with a new structure. As indicated in the 2005 and 2007 bridge inspection reports, the structural members continue to show 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							175,000		175,000
Land Acquisition							7,000		7,000
Site Work	63,000								63,000
Construction	632,000								632,000
Equipment/Furnishings									0
Other	70,000								70,000
EXPENDITURES									
TOTAL	765,000	0	0	0	0	0	182,000	0	947,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	153,000						36,400		189,400
Federal Highway/Bridge	612,000						145,600		757,600

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

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
Local Income Tax									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			0

White Rock Road over Piney Run

Robin Hooper, Budget Analyst (410) 386-2082

Proj. #

Functional Classification: Minor Collector

Average Daily Traffic: 4,013

Bridge No.: 318



This project, located west of Eldersburg, provides funding to rehabilitate the existing two cell culvert. As indicated in the 2007 bridge inspection report, the steel plate arch is showing signs of deformation at the downstream end. An investigative study will be performed to determine the appropriate repair scope, but is expected to include new concrete end walls to support the steel plate arches.

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			140,000						140,000
Land Acquisition									0
Site Work				36,000					36,000
Construction				360,000					360,000
Equipment/Furnishings									0
Other				40,000					40,000

EXPENDITURES

TOTAL	0	0	140,000	436,000	0	0	0	0	576,000
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SOURCES OF FUNDS

Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds			28,000	87,200					115,200
Federal Highway/Bridge			112,000	348,800					460,800

PROJECTED OPERATING IMPACTS

	0	0	0	0	0	0
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