

## **Overview of Public Works CIP**

The Public Works FY 10–15 Recommended CIP includes two separate sections: Roads and Bridges. In recent years only the Board of Education and Conservation CIP exceeded the Public Works CIP in the amount of funding.

Funding is included for a number of road construction projects. These roads are intended to reduce traffic on congested State routes and intersections by providing local traffic alternatives. Projects included in the CIP are the Georgetown Boulevard Extension, Market Street Extension, Ridge Road Improvements, and Londontown Boulevard Improvements.

Approximately \$8.5 million is in the FY 10 Recommended CIP for Overlays, Low Volume Road Improvements and Neighborhood Overlays to maintain roads throughout the County. The recommendation also includes on-going bridge maintenance and replacement.

For additional information on these or other Public Works projects please refer to the individual project pages.

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2010 TO 2015**

**Recommended**

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2010	2011	2012	2013	2014	2015			
<b>ROADS:</b>									
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	995,000	0	2,875,000
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	5,843,000	5,064,000	5,758,000	5,689,000	5,458,000	5,994,000	0	0	33,806,000
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
<b>ROADS TOTAL</b>	<b>\$17,882,190</b>	<b>\$14,007,000</b>	<b>\$11,940,000</b>	<b>\$12,679,000</b>	<b>\$9,775,000</b>	<b>\$11,812,000</b>	<b>\$3,397,980</b>	<b>\$800,000</b>	<b>\$82,293,170</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$579,000	\$39,000	\$41,000	\$41,000	\$43,000	\$43,000	\$0	\$0	\$786,000
Property Tax	0	0	0	0	0	0	995,000	0	995,000
Bonds	8,528,000	13,092,000	10,923,000	11,562,000	8,556,000	10,493,000	2,402,980	800,000	66,356,980
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	354,646	0	0	0	0	0	0	0	354,646
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	1,010,000	0	0	0	0	0	0	0	1,010,000
<b>ROADS TOTAL</b>	<b>\$17,882,190</b>	<b>\$14,007,000</b>	<b>\$11,940,000</b>	<b>\$12,679,000</b>	<b>\$9,775,000</b>	<b>\$11,812,000</b>	<b>\$3,397,980</b>	<b>\$800,000</b>	<b>\$82,293,170</b>

# 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		<b>1,600,000</b>
Land Acquisition	4,939,190						552,980		<b>5,492,170</b>
Site Work									<b>0</b>
Construction		2,600,000	2,600,000	2,600,000					<b>7,800,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>4,939,190</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>2,152,980</b>	<b>0</b>	<b>14,892,170</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Property Tax									<b>0</b>
Bonds		2,600,000	2,600,000	2,600,000			2,152,980		<b>9,952,980</b>
Reallocated Bonds	4,684,544								<b>4,684,544</b>
Reallocated GF Transfer	254,646								<b>254,646</b>

<b>PROJECTED OPERATING IMPACTS</b>						
	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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>85,000</b>	<b>90,000</b>	<b>95,000</b>	<b>100,000</b>	<b>105,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>585,000</b>

<b>SOURCES OF FUNDS</b>									
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
Reallocated Property Tax									0

<b>PROJECTED OPERATING IMPACTS</b>	FY 10	FY 11	FY 12	FY13	FY14	FY15
	0	0	0	0	0	0

# Londontown Boulevard Improvements

Terry Cannon, Management & Project Coordinator (410) 386-2082

Proj #

This project provides funding for improvements in and around Londontowne Boulevard to improve traffic circulation, capacity, and safety. The project includes lane widening, the addition of a roundabout, lane additions on MD 32 as required by the State and utility pole relocations along MD 32.

	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	3,500,000								3,500,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	540,000								540,000
Local Income Tax									0
Transfer from IDA	300,000								300,000
Reallocated Bonds	1,650,000								1,650,000
Developer Funded	1,010,000								1,010,000
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,227,000</b>	<b>1,444,000</b>	<b>1,484,000</b>	<b>1,639,000</b>	<b>1,512,000</b>	<b>1,558,000</b>	<b>0</b>	<b>0</b>	<b>8,864,000</b>

<b>SOURCES OF FUNDS</b>									
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

<b>PROJECTED OPERATING IMPACTS</b>									
	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						995,000		1,445,000
Site Work						100,000			100,000
Construction						1,200,000			1,200,000
Equipment/Furnishings									0
Other						130,000			130,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,430,000</b>	<b>995,000</b>	<b>0</b>	<b>2,875,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Property Tax							995,000		995,000
Bonds	450,000					1,430,000			1,880,000
Private									0

<b>PROJECTED OPERATING IMPACTS</b>									
	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
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>1,634,000</b>	<b>2,203,000</b>	<b>1,892,000</b>	<b>2,537,000</b>	<b>1,981,000</b>	<b>2,423,000</b>	<b>0</b>	<b>0</b>	<b>12,670,000</b>
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<b>SOURCES OF FUNDS</b>									
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

<b>PROJECTED OPERATING IMPACTS</b>						
	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 overlaid 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			<b>780,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	5,713,000	4,934,000	5,628,000	5,559,000	5,328,000	5,864,000			<b>33,026,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>5,843,000</b>	<b>5,064,000</b>	<b>5,758,000</b>	<b>5,689,000</b>	<b>5,458,000</b>	<b>5,994,000</b>	<b>0</b>	<b>0</b>	<b>33,806,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Property Tax									<b>0</b>
Bonds	5,067,000	4,188,000	4,782,000	4,613,000	4,282,000	4,718,000			<b>27,650,000</b>
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000			<b>1,056,000</b>
Highway User Revenue	600,000	700,000	800,000	900,000	1,000,000	1,100,000			<b>5,100,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

### FY 10-15 Overlay Schedule

	Miles	FY 10		FY 11		FY 12	
		Overlay	Patch	Overlay	Patch	Overlay	Patch
Albert Rill Road	1.90						
Antrim Blvd	0.71						73,400
Baptist Road	3.60	801,800					
Bennett Road	1.29						133,300
Bollinger Road	2.12						
Bond Street	0.60						
Bowersox Road	2.88						
Buffalo Road	3.85						
Buttercup Road	0.50						
Cape Horn Road	3.01						310,900
Carrollton Road	5.30				531,500	621,300	
Center Street	1.23		174,400	318,200			
Coon Club Road	3.34				335,000	391,600	
Dave Rill Road	3.01						
Dede Road	0.34						
Englar Road	0.20	109,000					
Falls Road	2.00						
Freedom Ave	1.02						
Gillis Falls Road	4.36	531,800					
Gorsuch Road	5.85		170,900	700,600			
Greens Mill Road	2.10						
Harney Road	4.60						
Hemlock Road West	0.76	71,900					
Henryton Road	1.92	244,900					
Hook Rd	1.46						
Houcksville Road	3.86				387,100	452,500	
Hughes Shop Road	3.21		312,600	366,100			
Kate Wagner Road	1.47		143,200	184,500			
Kays Mill Road	2.04						
Lawndale Road	2.92						
Lower Becklysville Road	0.55						
Lucabaugh Mill Road	0.71						
Maple Grove Road	4.03					1,000,100	
Marriottsville Road No. 2	2.97	335,900					
Martz Road	0.67						
Mayberry Road	1.35						
Meadow Branch Road	0.70						
Middleburg Road	6.75						

**FY 10-15 Overlay Schedule**

	Miles	FY 10		FY 11		FY 12	
		Overlay	Patch	Overlay	Patch	Overlay	Patch
Monroe Street	0.23	76,000					
Murkle Road	2.11						
Nicodemus Road	1.74						
Niner Road	1.40						144,700
Old Bachmans Valley Rd.	1.16		175,300	205,300			
Old Fort Schoolhouse Rd	1.33						
Perry Road	1.21						
Ridge Road	2.01	234,100					
Saint Paul Road	2.09						215,900
Salem Bottom Road	1.16		277,500	325,100			
Sandymount Road	1.85						
Snydersburg Road	3.50						
Sullivan Road	4.81				482,400	563,900	
Traceys Mill Road	3.04						
Trenton Mill Road	0.48				48,200	56,300	
Uniontown Road	4.89						505,100
Warehime Road	1.47						
Water Tank Road	1.48						152,900
Wentz Road	2.38						
Woodbine Road	6.29	929,600					
ENGINEERING			130,000		130,000		130,000
CONTINGENCY			674,100		600,000		556,100
ROADS - MicroSealing			450,000		450,000		450,000
<b>Total</b>		<b>\$3,335,000</b>	<b>\$2,508,000</b>	<b>\$2,099,800</b>	<b>\$2,964,200</b>	<b>\$3,085,700</b>	<b>\$2,672,300</b>

**FY 10-15 Overlay Schedule**

	Miles	FY 13		FY 14		FY 15	
		Overlay	Patch	Overlay	Patch	Overlay	Patch
Albert Rill Road	1.90					489,900	
Antrim Blvd	0.71	103,500					
Baptist Road	3.60						
Bennett Road	1.29	166,100					
Bollinger Road	2.12		225,600	290,600			
Bond Street	0.60	131,600					
Bowersox Road	2.88						325,100
Buffalo Road	3.85						434,600
Buttercup Road	0.50	140,600					
Cape Horn Road	3.01	365,600					
Carrollton Road	5.30						
Center Street	1.23						
Coon Club Road	3.34						
Dave Rill Road	3.01		151,100	168,100			
Dede Road	0.34			72,100			
Englar Road	0.20						
Falls Road	2.00					542,800	
Freedom Ave	1.02						115,200
Gillis Falls Road	4.36						
Gorsuch Road	5.85						
Greens Mill Road	2.10						237,100
Harney Road	4.60				504,100	592,700	
Hemlock Road West	0.76						
Henryton Road	1.92						
Hook Rd	1.46		155,400	200,200			
Houcksville Road	3.86						
Hughes Shop Road	3.21						
Kate Wagner Road	1.47						
Kays Mill Road	2.04		217,100	260,600			
Lawndale Road	2.92		172,400	203,900			
Lower Becklyesville Road	0.55						62,100
Lucabaugh Mill Road	0.71		75,600	97,400			
Maple Grove Road	4.03						
Marriottsville Road No. 2	2.97						
Martz Road	0.67						75,700
Mayberry Road	1.35						152,400
Meadow Branch Road	0.70						79,100
Middleburg Road	6.75		718,100	883,200			

**FY 10-15 Overlay Schedule**

	Miles	FY 13		FY 14		FY 15	
		Overlay	Patch	Overlay	Patch	Overlay	Patch
Monroe Street	0.23						
Murkle Road	2.11						238,200
Nicodemus Road	1.74						196,400
Niner Road	1.40	148,800					
Old Bachmans Valley Rd.	1.16						
Old Fort Schoolhouse Rd	1.33	339,900					
Perry Road	1.21						136,600
Ridge Road	2.01						
Saint Paul Road	2.09	253,900					
Salem Bottom Road	1.16						
Sandymount Road	1.85		196,900	242,100			
Syndersburg Road	3.50				383,600	451,000	
Sullivan Road	4.81						
Traceys Mill Road	3.04			842,700			
Trenton Mill Road	0.48						
Uniontown Road	4.89	706,000					
Warehime Road	1.47				161,100	208,400	
Water Tank Road	1.48	188,800					
Wentz Road	2.38					646,000	
Woodbine Road	6.29						
ENGINEERING			130,000		130,000		130,000
CONTINGENCY			652,000		568,300		430,700
ROADS - MicroSealing			450,000		450,000		450,000
		<b>\$2,544,800</b>	<b>\$3,144,200</b>	<b>\$3,260,900</b>	<b>\$2,197,100</b>	<b>\$2,930,800</b>	<b>\$3,063,200</b>

# 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**

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
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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

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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 the intersections of: 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		<b>250,000</b>
Land Acquisition		100,000							<b>100,000</b>
Site Work									<b>0</b>
Construction		2,200,000							<b>2,200,000</b>
Equipment/Furnishings									<b>0</b>
Other		200,000							<b>200,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>2,750,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Local Income Tax									<b>0</b>
Property Tax									<b>0</b>
Bonds		2,500,000					250,000		<b>2,750,000</b>
Private									<b>0</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Route 26 Road Improvements for SCHS Fine Arts 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 to MD 26 (Liberty Road). This is a requirement of the State Highway Administration. Scope of work involves the milling, paving and restriping of a section of this roadway along the frontage of the high school.

	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	100,000								100,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Bonds									0
Bond Interest									0
Reallocated GF Transfer	100,000								100,000
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# 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
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>65,000</b>	<b>67,000</b>	<b>70,000</b>	<b>73,000</b>	<b>76,000</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>430,000</b>
<b>SOURCES OF FUNDS</b>									
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
Reallocated Property Tax									0
<b>PROJECTED OPERATING IMPACTS</b>	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			<b>175,000</b>
Land Acquisition									<b>0</b>
Site Work								120,000	<b>120,000</b>
Construction								600,000	<b>600,000</b>
Equipment/Furnishings									<b>0</b>
Other								80,000	<b>80,000</b>

## EXPENDITURES

<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>800,000</b>	<b>975,000</b>
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## SOURCES OF FUNDS

Transfer from General Fund									<b>0</b>
Local Income Tax									<b>0</b>
Property Tax									<b>0</b>
Bonds						175,000		800,000	<b>975,000</b>
Private									<b>0</b>

<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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# 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			<b>246,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>39,000</b>	<b>39,000</b>	<b>41,000</b>	<b>41,000</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>246,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	39,000	39,000	41,000	41,000	43,000	43,000			<b>246,000</b>
Local Income Tax									<b>0</b>
Property Tax									<b>0</b>
Bonds									<b>0</b>
Bond Interest									<b>0</b>
Reallocated Property Tax									<b>0</b>
<b>PROJECTED OPERATING IMPACTS</b>	1,310	1,350	1,390	1,430	1,480	1,520			