

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2011 TO 2016

Preliminary Recommended

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2011	2012	2013	2014	2015	2016			
ROADS:									
Georgetown Boulevard	\$2,600,000	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$7,092,170	\$0	\$14,892,170
Highway Safety Improvements	50,000	51,500	53,000	55,000	56,650	58,350	0	0	324,500
Low Volume Road Improvements	1,367,000	1,410,000	1,552,000	1,427,000	1,468,000	1,911,000	0	0	9,135,000
Neighborhood Overlays	2,083,000	1,760,000	2,394,000	1,855,000	2,391,000	1,548,000	0	0	12,031,000
Overlays	4,920,000	4,672,000	5,329,000	5,453,000	5,659,000	4,756,000	0	0	30,789,000
Patapsco Road Drainage Improvements	0	0	0	600,000	0	0	0	0	600,000
Ridge Road Improvements	2,800,000	0	0	0	0	0	250,000	0	3,050,000
Small Drainage Structures	67,000	70,000	73,000	76,000	79,000	81,000	0	0	446,000
Traffic Signal Installation	39,000	41,000	41,000	43,000	43,000	45,000	0	0	252,000
ROADS TOTAL	\$13,926,000	\$10,604,500	\$12,042,000	\$9,509,000	\$9,696,650	\$8,399,350	\$7,342,170	\$0	\$71,519,670

SOURCES OF FUNDING:

Transfer from General Fund	\$39,000	\$41,000	\$41,000	\$43,000	\$43,000	\$45,000	\$0	\$0	\$252,000
Bonds	13,011,000	9,587,500	10,925,000	8,290,000	8,377,650	6,978,350	2,402,980	0	59,572,480
Reallocated Bonds	0	0	0	0	0	0	4,684,544	0	4,684,544
Reallocated GF Transfer	0	0	0	0	0	0	254,646	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	700,000	800,000	900,000	1,000,000	1,100,000	1,200,000	0	0	5,700,000
ROADS TOTAL	\$13,926,000	\$10,604,500	\$12,042,000	\$9,509,000	\$9,696,650	\$8,399,350	\$7,342,170	\$0	\$71,519,670

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.

Operating impacts include road maintenance and traffic control. Pavement overlays would occur beyond the six-year plan.

	FY 11	FY 12	FY13	FY14	FY15	FY16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							1,600,000		1,600,000
Land Acquisition							5,492,170		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	2,600,000	2,600,000	2,600,000	0	0	0	7,092,170	0	14,892,170
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									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	5,300	5,460	5,625			

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 projects may include land acquisition for Gorsuch Road relocated at MD 482 and intersection improvements at Gorsuch Road and Leisters Church Road.

Other sites will also be evaluated for future highway safety improvement projects.

	FY 11	FY 12	FY13	FY14	FY15	FY16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	50,000	51,500	53,000	55,000	56,650	58,350			324,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	50,000	51,500	53,000	55,000	56,650	58,350	0	0	324,500
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	50,000	51,500	53,000	55,000	56,650	58,350			324,500
Highway Administration									0
Federal Highway/Bridge									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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 11	FY 12	FY13	FY14	FY15	FY16	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	600,000	0	0	0	0	600,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds				600,000					600,000
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Ridge Road Improvements

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8321

This project provides funding for improvements to Ridge Road to relieve traffic congestion and improve levels of service. Recommendations from a traffic study include improvements to the intersections of Kali Dr/Ridge Rd and MD 26/Ridge Rd.

	FY 11	FY 12	FY13	FY14	FY15	FY16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							250,000		250,000
Land Acquisition	100,000								100,000
Site Work									0
Construction	2,500,000								2,500,000
Equipment/Furnishings									0
Other	200,000								200,000
EXPENDITURES									
TOTAL	2,800,000	0	0	0	0	0	250,000	0	3,050,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	2,800,000						250,000		3,050,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Small Drainage Structures

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9847

This on-going project provides funding to repair or replace deteriorated drainage structures including culvert pipes, headwalls and ancillary drainage features. Potential sites included in this project are Fleming Road, Sells Mill Road, Gahle Road, Walnut Grove and Harney Road, Linton Road, Bartholow Road, Hapes Mill Road and Cherry Tree Lane.

	FY 11	FY 12	FY13	FY14	FY15	FY16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	67,000	70,000	73,000	76,000	79,000	81,000			446,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	67,000	70,000	73,000	76,000	79,000	81,000	0	0	446,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Property Tax									0
Bonds	67,000	70,000	73,000	76,000	79,000	81,000			446,000
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Traffic Signal Installation

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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. Input and recommendations from the MD State Highway Administration are essential.

Following is a list of potential sites for traffic signal installation:

- MD 27 and Lucabaugh Mill Road
- MD 26 and Piney Ridge Parkway
- MD 27 and Watersville Road (revise the existing signal to be fully operational)

Projected operating impacts include utility costs.

	FY 11	FY 12	FY13	FY14	FY15	FY16	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	39,000	41,000	41,000	43,000	43,000	45,000			252,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	39,000	41,000	41,000	43,000	43,000	45,000	0	0	252,000
SOURCES OF FUNDS									
Transfer from General Fund	39,000	41,000	41,000	43,000	43,000	45,000			252,000
Property Tax									0
Bonds									0
Highway User Revenue									0
PROJECTED OPERATING IMPACTS	1,350	1,390	1,430	1,480	1,520	1,570			