

## **Overview of Public Works CIP**

The Public Works FY 11-16 CIP includes two separate sections: Roads and Bridges.

Funding is included for road construction projects to reduce traffic on congested State routes and intersections by providing local traffic alternatives, such as the Ridge Road Improvements project.

Approximately \$8.2 million is in the FY 11 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.

The Georgetown Boulevard and Rowe Road projects, as well the funding for lane and shoulder widening in the Obrecht Road project, are eliminated for fiscal reasons. Prior appropriations on these projects are reallocated in FY 11 and will reduce planned debt service in the Operating Plan.

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

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2011 TO 2016**

**Proposed**

|                                     | Fiscal Year         |                    |                    |                    |                    |                    | Prior<br>Allocation | Balance to<br>Complete | Total<br>Project Cost |
|-------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|------------------------|-----------------------|
|                                     | 2011                | 2012               | 2013               | 2014               | 2015               | 2016               |                     |                        |                       |
| <b>ROADS:</b>                       |                     |                    |                    |                    |                    |                    |                     |                        |                       |
| Highway Safety Improvements         | \$50,000            | \$51,500           | \$53,000           | \$55,000           | \$56,650           | \$58,350           | \$0                 | \$0                    | \$324,500             |
| Londontown Boulevard Improvements   | 200,000             | 0                  | 0                  | 0                  | 0                  | 0                  | 3,500,000           | 0                      | 3,700,000             |
| 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                            | 4,720,000           | 4,672,000          | 5,329,000          | 5,453,000          | 5,659,000          | 4,756,000          | 0                   | 0                      | 30,589,000            |
| 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               |
| <b>ROADS TOTAL</b>                  | <b>\$11,326,000</b> | <b>\$8,004,500</b> | <b>\$9,442,000</b> | <b>\$9,509,000</b> | <b>\$9,696,650</b> | <b>\$8,399,350</b> | <b>\$3,750,000</b>  | <b>\$0</b>             | <b>\$60,127,500</b>   |
| <b>SOURCES OF FUNDING:</b>          |                     |                    |                    |                    |                    |                    |                     |                        |                       |
| Transfer from General Fund          | \$0                 | \$41,000           | \$41,000           | \$43,000           | \$43,000           | \$45,000           | \$540,000           | \$0                    | \$753,000             |
| Bonds                               | 1,390,669           | 7,287,500          | 8,625,000          | 8,640,000          | 8,777,650          | 7,428,350          | 1,900,000           | 0                      | 44,049,169            |
| Transfer from IDA                   | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 300,000             | 0                      | 300,000               |
| Reallocated Bonds                   | 8,909,315           | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                      | 8,909,315             |
| Reallocated GF Transfer             | 111,016             | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                      | 111,016               |
| Reallocated Property Tax            | 239,000             | 0                  | 0                  | 0                  | 0                  | 0                  | 0                   | 0                      | 239,000               |
| Highway Administration              | 176,000             | 176,000            | 176,000            | 176,000            | 176,000            | 176,000            | 0                   | 0                      | 1,056,000             |
| Highway User Revenue                | 500,000             | 500,000            | 600,000            | 650,000            | 700,000            | 750,000            | 0                   | 0                      | 3,700,000             |
| Developer Funded                    | 0                   | 0                  | 0                  | 0                  | 0                  | 0                  | 1,010,000           | 0                      | 1,010,000             |
| <b>ROADS TOTAL</b>                  | <b>\$11,326,000</b> | <b>\$8,004,500</b> | <b>\$9,442,000</b> | <b>\$9,509,000</b> | <b>\$9,696,650</b> | <b>\$8,399,350</b> | <b>\$3,750,000</b>  | <b>\$0</b>             | <b>\$60,127,500</b>   |

# Highway Safety Improvements

Robin Hooper, Budget Analyst (410) 386-2082

9674

This project provides 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 as well as land acquisition to relocate Gorsuch Road to be 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                  |
| <b>EXPENDITURES</b>                |               |               |               |               |               |               |                  |                     |                    |
| <b>TOTAL</b>                       | <b>50,000</b> | <b>51,500</b> | <b>53,000</b> | <b>55,000</b> | <b>56,650</b> | <b>58,350</b> | <b>0</b>         | <b>0</b>            | <b>324,500</b>     |
| <b>SOURCES OF FUNDS</b>            |               |               |               |               |               |               |                  |                     |                    |
| 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                  |
| <b>PROJECTED OPERATING IMPACTS</b> | 0             | 0             | 0             | 0             | 0             | 0             |                  |                     | 0                  |



# Low Volume Road Improvements

Robin Hooper, Budget Analyst (410) 386-2082

8380

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 are planned in the FY 11 budget:

- Feeser Road North - 1.1 miles
- Humbert Schoolhouse Road - 2.9 miles
- Roop Road - 1.1 miles

|                       | 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          | 1,190,000 | 1,237,000 | 1,365,000 | 1,233,000 | 1,265,800 | 1,683,000 |                  |                     | 7,973,800          |
| Equipment/Furnishings |           |           |           |           |           |           |                  |                     | 0                  |
| Other                 | 177,000   | 173,000   | 187,000   | 194,000   | 202,200   | 228,000   |                  |                     | 1,161,200          |
| <b>EXPENDITURES</b>   |           |           |           |           |           |           |                  |                     |                    |

|              |                  |                  |                  |                  |                  |                  |          |          |                  |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|----------|------------------|
| <b>TOTAL</b> | <b>1,367,000</b> | <b>1,410,000</b> | <b>1,552,000</b> | <b>1,427,000</b> | <b>1,468,000</b> | <b>1,911,000</b> | <b>0</b> | <b>0</b> | <b>9,135,000</b> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|----------|------------------|

| <b>SOURCES OF FUNDS</b>    |           |           |           |           |           |           |  |  |           |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|-----------|
| Transfer from General Fund |           |           |           |           |           |           |  |  | 0         |
| Property Tax               |           |           |           |           |           |           |  |  | 0         |
| Bonds                      |           | 1,410,000 | 1,552,000 | 1,427,000 | 1,468,000 | 1,911,000 |  |  | 7,768,000 |
| Reallocated Bonds          | 1,367,000 |           |           |           |           |           |  |  | 1,367,000 |
| Federal Highway/Bridge     |           |           |           |           |           |           |  |  | 0         |

| <b>PROJECTED OPERATING IMPACTS</b> |   |   |   |   |   |   |  |  |   |
|------------------------------------|---|---|---|---|---|---|--|--|---|
|                                    | 0 | 0 | 0 | 0 | 0 | 0 |  |  | 0 |

# Neighborhood Overlays

Robin Hooper, Budget Analyst (410) 386-2082

8381

This on-going project provides funding to correct structural deficiencies and overlay existing subdivision roads.

The following subdivisions are planned in the FY 11 budget:

- Linton Springs/Parkside - 2.37 miles
- Hilltop - 0.92 mile
- Clipper Hills Estates - 1.09 miles
- Arrington Estates - 0.41 mile
- Advisory Court, Agrippas Court, and Marvin Avenue - 0.78 mile

|                       | 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          | 1,856,000 | 1,529,000 | 2,176,000 | 1,630,000 | 2,129,000 | 1,339,000 |                  |                     | 10,659,000         |
| Equipment/Furnishings |           |           |           |           |           |           |                  |                     | 0                  |
| Other                 | 227,000   | 231,000   | 218,000   | 225,000   | 262,000   | 209,000   |                  |                     | 1,372,000          |

**EXPENDITURES**

|              |                  |                  |                  |                  |                  |                  |          |          |                   |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|----------|-------------------|
| <b>TOTAL</b> | <b>2,083,000</b> | <b>1,760,000</b> | <b>2,394,000</b> | <b>1,855,000</b> | <b>2,391,000</b> | <b>1,548,000</b> | <b>0</b> | <b>0</b> | <b>12,031,000</b> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|----------|-------------------|

**SOURCES OF FUNDS**

|                            |           |           |           |           |           |           |  |  |            |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|------------|
| Transfer from General Fund |           |           |           |           |           |           |  |  | 0          |
| Property Tax               |           |           |           |           |           |           |  |  | 0          |
| Bonds                      | 630,769   | 1,760,000 | 2,394,000 | 1,855,000 | 2,391,000 | 1,548,000 |  |  | 10,578,769 |
| Reallocated Bonds          | 1,341,215 |           |           |           |           |           |  |  | 1,341,215  |
| Reallocated GF Transfer    | 111,016   |           |           |           |           |           |  |  | 111,016    |

**PROJECTED OPERATING IMPACTS**

|  |   |   |   |   |   |   |
|--|---|---|---|---|---|---|
|  | 0 | 0 | 0 | 0 | 0 | 0 |
|--|---|---|---|---|---|---|

# Overlays

Robin Hooper, Budget Analyst (410) 386-2082

8382

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 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.

The following roads are planned in the FY 11 budget:

- Coon Club Rd - 3.34 miles
- Houcksville Rd - 3.86 miles
- Hughes Shop Rd - 3.21 miles
- Sullivan Rd - 4.91 miles
- Old Bachman Valley Rd - 1.80 miles
- Salem Bottom Rd - 2.85 miles

|                       | FY 11     | FY 12     | FY13      | FY14      | FY15      | FY16      | 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          | 4,395,000 | 4,304,800 | 4,737,000 | 4,989,100 | 5,237,100 | 4,361,800 |                  |                     | <b>28,024,800</b>  |
| Equipment/Furnishings |           |           |           |           |           |           |                  |                     | <b>0</b>           |
| Other                 | 195,000   | 237,200   | 462,000   | 333,900   | 291,900   | 264,200   |                  |                     | <b>1,784,200</b>   |
| <b>EXPENDITURES</b>   |           |           |           |           |           |           |                  |                     |                    |

|              |                  |                  |                  |                  |                  |                  |          |          |                   |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|----------|-------------------|
| <b>TOTAL</b> | <b>4,720,000</b> | <b>4,672,000</b> | <b>5,329,000</b> | <b>5,453,000</b> | <b>5,659,000</b> | <b>4,756,000</b> | <b>0</b> | <b>0</b> | <b>30,589,000</b> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|----------|-------------------|

| <b>SOURCES OF FUNDS</b>    |           |           |           |           |           |           |  |  |                   |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|-------------------|
| Transfer from General Fund |           |           |           |           |           |           |  |  | <b>0</b>          |
| Bonds                      |           | 3,996,000 | 4,553,000 | 4,627,000 | 4,783,000 | 3,830,000 |  |  | <b>21,789,000</b> |
| Reallocated Bonds          | 4,044,000 |           |           |           |           |           |  |  | <b>4,044,000</b>  |
| Highway Administration     | 176,000   | 176,000   | 176,000   | 176,000   | 176,000   | 176,000   |  |  | <b>1,056,000</b>  |
| Highway User Revenue       | 500,000   | 500,000   | 600,000   | 650,000   | 700,000   | 750,000   |  |  | <b>3,700,000</b>  |

| <b>PROJECTED OPERATING IMPACTS</b> |   |   |   |   |   |   |
|------------------------------------|---|---|---|---|---|---|
|                                    | 0 | 0 | 0 | 0 | 0 | 0 |

## FY 11-16 Overlay Schedule

|                         | Miles | FY 11              |                    | FY 12              |                    | FY 13              |                    |
|-------------------------|-------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                         |       | Overlay            | Patch              | Overlay            | Patch              | Overlay            | Patch              |
| Antrim Blvd             | 0.71  |                    |                    |                    | 73,400             | 103,500            |                    |
| Bennett Road            | 1.29  |                    |                    |                    | 133,300            | 166,100            |                    |
| Bollinger Road          | 2.12  |                    |                    |                    |                    |                    | 225,600            |
| Bond Street             | 0.60  |                    |                    |                    |                    | 131,600            |                    |
| Buttercup Road          | 0.50  |                    |                    |                    |                    | 140,600            |                    |
| Cape Horn Road          | 3.01  |                    |                    |                    | 311,000            | 365,600            |                    |
| Carrollton Road         | 5.30  |                    | 531,500            | 621,300            |                    |                    |                    |
| Coon Club Road          | 3.34  | 634,900            |                    |                    |                    |                    |                    |
| Dave Rill Road          | 3.01  |                    |                    |                    |                    |                    | 151,100            |
| Falls Road              | 2.00  |                    |                    | 496,400            |                    |                    |                    |
| Hook Rd                 | 1.46  |                    |                    |                    |                    |                    | 155,400            |
| Houcksville Road        | 3.86  | 733,800            |                    |                    |                    |                    |                    |
| Hughes Shop Road        | 3.21  | 366,100            |                    |                    |                    |                    |                    |
| Lawndale Road           | 2.92  |                    |                    |                    |                    |                    | 172,400            |
| Lucabaugh Mill Road     | 0.71  |                    |                    |                    |                    |                    | 75,600             |
| Maple Grove Road        | 4.03  |                    |                    | 1,000,100          |                    |                    |                    |
| Meadow Branch Road      | 0.70  |                    |                    | 144,400            |                    |                    |                    |
| Middleburg Road         | 6.75  |                    |                    |                    |                    |                    | 718,200            |
| Niner Road              | 1.40  |                    |                    |                    | 144,700            | 148,800            |                    |
| Old Bachmans Valley Rd. | 1.80  | 308,100            |                    |                    |                    |                    |                    |
| Old Fort Schoolhouse Rd | 1.33  |                    |                    |                    |                    | 339,900            |                    |
| Old Kays Mill Rd        | 0.44  |                    |                    |                    |                    |                    | 46,900             |
| Saint Paul Road         | 2.09  |                    |                    |                    | 215,900            | 253,900            |                    |
| Salem Bottom Road       | 2.85  | 408,700            |                    |                    |                    |                    |                    |
| Sandymount Road         | 1.85  |                    |                    |                    |                    |                    | 197,000            |
| Sullivan Road           | 4.91  | 914,300            |                    |                    |                    |                    |                    |
| Trenton Mill Road       | 0.48  |                    | 48,200             | 56,300             |                    |                    |                    |
| Uniontown Road          | 4.89  |                    |                    |                    | 505,100            | 706,000            |                    |
| Water Tank Road         | 1.48  |                    |                    |                    | 152,900            | 188,800            |                    |
| ENGINEERING             |       |                    | 130,000            |                    | 130,000            |                    | 130,000            |
| CONTINGENCY             |       |                    | 194,400            |                    | 237,200            |                    | 462,000            |
| ROADS - MicroSealing    |       |                    | 450,000            |                    | 450,000            |                    | 450,000            |
| <b>Total</b>            |       | <b>\$3,365,900</b> | <b>\$1,354,100</b> | <b>\$2,318,500</b> | <b>\$2,353,500</b> | <b>\$2,544,800</b> | <b>\$2,784,200</b> |

## FY 11-16 Overlay Schedule

|                          | Miles | FY 14              |                    | FY 15              |                    | FY 16              |                    |
|--------------------------|-------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                          |       | Overlay            | Patch              | Overlay            | Patch              | Overlay            | Patch              |
| Albert Rill Road         | 1.90  |                    |                    | 490,000            |                    |                    |                    |
| Birdview Road            | 1.72  |                    |                    |                    |                    |                    | 200,000            |
| Bollinger Road           | 2.12  | 290,600            |                    |                    |                    |                    |                    |
| Bowersox Road            | 2.88  |                    |                    |                    | 325,100            | 380,200            |                    |
| Braddock Road            | 2.61  |                    |                    |                    |                    |                    | 303,500            |
| Buffalo Road             | 3.85  |                    |                    |                    | 434,700            | 508,300            |                    |
| Dave Rill Road           | 3.01  | 168,100            |                    |                    |                    |                    |                    |
| Dede Road                | 0.34  | 72,100             |                    |                    |                    |                    |                    |
| Freedom Ave              | 1.02  |                    |                    |                    | 115,200            | 165,000            |                    |
| Freter Road              | 6.04  |                    |                    |                    |                    |                    | 702,200            |
| Greens Mill Road         | 2.10  |                    |                    |                    | 237,100            | 328,500            |                    |
| Harney Road              | 4.60  |                    | 504,100            | 592,700            |                    |                    |                    |
| Hook Rd                  | 1.46  | 200,200            |                    |                    |                    |                    |                    |
| Kays Mill Road           | 2.04  | 435,000            |                    |                    |                    |                    |                    |
| Lawndale Road            | 2.92  | 203,900            |                    |                    |                    |                    |                    |
| Lower Becklyesville Road | 0.55  |                    |                    |                    | 62,100             | 74,500             |                    |
| Lucabaugh Mill Road      | 0.71  | 97,400             |                    |                    |                    |                    |                    |
| Martz Road               | 0.67  |                    |                    |                    | 75,700             | 95,100             |                    |
| Mayberry Road            | 1.35  |                    |                    |                    | 152,400            | 178,200            |                    |
| Middleburg Road          | 6.75  | 883,200            |                    |                    |                    |                    |                    |
| Murkle Road              | 2.11  |                    |                    |                    | 238,200            | 266,000            |                    |
| Nicodemus Road           | 1.74  |                    |                    | 373,100            |                    |                    |                    |
| Old Kays Mill Rd         | 0.44  | 55,000             |                    |                    |                    |                    |                    |
| Perry Road               | 1.21  |                    |                    |                    | 136,600            | 171,700            |                    |
| Ralph Street             | 0.20  |                    |                    | 94,400             |                    |                    |                    |
| Ronsdale Road            | 0.60  |                    |                    | 154,400            |                    |                    |                    |
| Sandymount Road          | 1.85  | 242,100            |                    |                    |                    |                    |                    |
| Stone Road               | 0.63  |                    |                    |                    |                    | 188,100            |                    |
| Syndersburg Road         | 3.50  |                    | 383,600            | 451,000            |                    |                    |                    |
| Traceys Mill Road        | 3.04  | 842,700            |                    |                    |                    |                    |                    |
| Warehime Road            | 1.47  |                    | 161,100            | 208,400            |                    |                    |                    |
| Wentz Road               | 2.38  |                    |                    | 646,000            |                    |                    |                    |
| ENGINEERING              |       |                    | 130,000            |                    | 130,000            |                    | 130,000            |
| CONTINGENCY              |       |                    | 333,900            |                    | 291,900            |                    | 614,700            |
| ROADS - MicroSealing     |       |                    | 450,000            |                    | 450,000            |                    | 450,000            |
| <b>Total</b>             |       | <b>\$3,490,300</b> | <b>\$1,962,700</b> | <b>\$3,010,000</b> | <b>\$2,649,000</b> | <b>\$2,355,600</b> | <b>\$2,400,400</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 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                  |
| <b>EXPENDITURES</b>   |          |          |          |                |          |          |                  |                     |                    |
| <b>TOTAL</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>600,000</b> | <b>0</b> | <b>0</b> | <b>0</b>         | <b>0</b>            | <b>600,000</b>     |

| <b>SOURCES OF FUNDS</b>    |  |  |  |         |  |  |  |  |         |
|----------------------------|--|--|--|---------|--|--|--|--|---------|
| Transfer from General Fund |  |  |  |         |  |  |  |  | 0       |
| Local Income Tax           |  |  |  |         |  |  |  |  | 0       |
| Property Tax               |  |  |  |         |  |  |  |  | 0       |
| Bonds                      |  |  |  | 600,000 |  |  |  |  | 600,000 |
| Highway User Revenue       |  |  |  |         |  |  |  |  | 0       |

| <b>PROJECTED OPERATING IMPACTS</b> |   |   |   |   |   |   |  |  |  |
|------------------------------------|---|---|---|---|---|---|--|--|--|
|                                    | 0 | 0 | 0 | 0 | 0 | 0 |  |  |  |

# Ridge Road Improvements

Robin Hooper, Budget Analyst (410) 386-2082

8321

This project provides funding for improvements to Ridge Road to relieve traffic congestion and improve levels of service. The recommendation 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          |                     | <b>250,000</b>     |
| Land Acquisition      | 100,000   |       |      |      |      |      |                  |                     | <b>100,000</b>     |
| Site Work             |           |       |      |      |      |      |                  |                     | <b>0</b>           |
| Construction          | 2,500,000 |       |      |      |      |      |                  |                     | <b>2,500,000</b>   |
| Equipment/Furnishings |           |       |      |      |      |      |                  |                     | <b>0</b>           |
| Other                 | 200,000   |       |      |      |      |      |                  |                     | <b>200,000</b>     |

**EXPENDITURES**

|              |                  |          |          |          |          |          |                |          |                  |
|--------------|------------------|----------|----------|----------|----------|----------|----------------|----------|------------------|
| <b>TOTAL</b> | <b>2,800,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250,000</b> | <b>0</b> | <b>3,050,000</b> |
|--------------|------------------|----------|----------|----------|----------|----------|----------------|----------|------------------|

**SOURCES OF FUNDS**

|                            |           |  |  |  |  |  |         |  |                  |
|----------------------------|-----------|--|--|--|--|--|---------|--|------------------|
| Transfer from General Fund |           |  |  |  |  |  |         |  | <b>0</b>         |
| Local Income Tax           |           |  |  |  |  |  |         |  | <b>0</b>         |
| Property Tax               |           |  |  |  |  |  |         |  | <b>0</b>         |
| Bonds                      | 642,900   |  |  |  |  |  | 250,000 |  | <b>892,900</b>   |
| Reallocated Bonds          | 2,157,100 |  |  |  |  |  |         |  | <b>2,157,100</b> |

|                                    |          |          |          |          |          |          |  |  |          |
|------------------------------------|----------|----------|----------|----------|----------|----------|--|--|----------|
| <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> |
|------------------------------------|----------|----------|----------|----------|----------|----------|--|--|----------|

# 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. 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                  |
| <b>EXPENDITURES</b>                |               |               |               |               |               |               |                  |                     |                    |
| <b>TOTAL</b>                       | <b>67,000</b> | <b>70,000</b> | <b>73,000</b> | <b>76,000</b> | <b>79,000</b> | <b>81,000</b> | <b>0</b>         | <b>0</b>            | <b>446,000</b>     |
| <b>SOURCES OF FUNDS</b>            |               |               |               |               |               |               |                  |                     |                    |
| Transfer from General Fund         |               |               |               |               |               |               |                  |                     | 0                  |
| Local Income Tax                   |               |               |               |               |               |               |                  |                     | 0                  |
| Property Tax                       |               |               |               |               |               |               |                  |                     | 0                  |
| Bonds                              | 67,000        | 70,000        | 73,000        | 76,000        | 79,000        | 81,000        |                  |                     | 446,000            |
| Highway User Revenue               |               |               |               |               |               |               |                  |                     | 0                  |
| <b>PROJECTED OPERATING IMPACTS</b> | 0             | 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. 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                  |
| <b>EXPENDITURES</b>                |               |               |               |               |               |               |                  |                     |                    |
| <b>TOTAL</b>                       | <b>39,000</b> | <b>41,000</b> | <b>41,000</b> | <b>43,000</b> | <b>43,000</b> | <b>45,000</b> | <b>0</b>         | <b>0</b>            | <b>252,000</b>     |
| <b>SOURCES OF FUNDS</b>            |               |               |               |               |               |               |                  |                     |                    |
| Transfer from General Fund         |               | 41,000        | 41,000        | 43,000        | 43,000        | 45,000        |                  |                     | 213,000            |
| Local Income Tax                   |               |               |               |               |               |               |                  |                     | 0                  |
| Property Tax                       |               |               |               |               |               |               |                  |                     | 0                  |
| Bonds                              |               |               |               |               |               |               |                  |                     | 0                  |
| Reallocated Property Tax           | 39,000        |               |               |               |               |               |                  |                     | 39,000             |
| <b>PROJECTED OPERATING IMPACTS</b> | 1,350         | 1,390         | 1,430         | 1,480         | 1,520         | 1,570         |                  |                     |                    |