

## **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**

**Recommended**

	Fiscal Year						Prior Allocation	Balance to Complete	Total 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	250,000	0	42,399,169
Transfer from IDA	0	0	0	0	0	0	300,000	0	300,000
Reallocated Bonds	8,909,315	0	0	0	0	0	1,650,000	0	10,559,315
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





# Neighborhood Overlays

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Proj #

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>
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**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
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# Overlays

Robin Hooper, Budget Analyst (410) 386-2082

Proj #

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 overlaid 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>
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<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			0

# Patapsco Road Drainage Improvements

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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			





# Traffic Signal Installation

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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			