Overview of Public Works CIP

The Public Works FY 12-17 CIP includes two separate sections: Roads and Bridges.

Approximately $9.5 million is in the FY 12 CIP for Overlays, Low Volume Road Improvements, Neighborhood Overlays, and Microsurfacing to maintain roads throughout the County. The recommendation also includes on-going bridge maintenance and replacement.

Funding for new road construction projects has been eliminated from the CIP for fiscal reasons.

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

COMMUNITY INVESMENT PLAN FOR FISCAL YEARS 2012 TO 2017
Recommended

	Fiscal Year						Prior	Balance to	Total
	2012	2013	2014	2015	2016	2017	Allocation	Complete	Project Cost
ROADS:									
Low Volume Road Improvements	$1,320,000	$1,631,000	$1,408,000	$1,471,000	$2,000,000	$2,373,000	$0	$0	$10,203,000
Microsurfacing	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0	0	6,600,000
Neighborhood Overlays	1,684,000	2,439,000	1,860,000	2,475,000	1,583,000	2,077,000	0	0	12,118,000
Overlays	5,422,000	4,860,000	5,208,000	5,644,000	5,359,000	5,356,000	0	0	31,849,000
Small Drainage Structures	70,000	73,000	76,000	79,000	81,000	84,000	0	0	463,000
ROADS TOTAL	**$9,596,000**	**$10,103,000**	**$9,652,000**	**$10,769,000**	**$10,123,000**	**$10,990,000**	**$0**	**$0**	**$61,233,000**
SOURCES OF FUNDING:									
Transfer from General Fund	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$0	$0	$3,600,000
Bonds	7,390,148	8,827,000	8,376,000	9,493,000	8,847,000	9,714,000	0	0	52,647,148
Reallocated Bonds	929,852	0	0	0	0	0	0	0	929,852
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	500,000	500,000	500,000	500,000	0	0	3,000,000
ROADS TOTAL	**$9,596,000**	**$10,103,000**	**$9,652,000**	**$10,769,000**	**$10,123,000**	**$10,990,000**	**$0**	**$0**	**$61,233,000**

Low Volume Road Improvements

Robin Hooper, Budget Analyst (410) 386-2082 **Proj #**

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 12 budget:
Emory Church Road
Gablehammer Road
Rupp Road
Springdale Road

	FY 12	FY13	FY14	FY15	FY16	FY17	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									**0**
Land Acquisition									**0**
Site Work									**0**
Construction	1,200,000	1,483,000	1,280,000	1,337,000	1,818,000	2,157,000			**9,275,000**
Equipment/Furnishings									**0**
Other	120,000	148,000	128,000	134,000	182,000	216,000			**928,000**
EXPENDITURES									
TOTAL	**1,320,000**	**1,631,000**	**1,408,000**	**1,471,000**	**2,000,000**	**2,373,000**	**0**	**0**	**10,203,000**
SOURCES OF FUNDS									
Transfer from General Fund									**0**
Property Tax									**0**
Bonds	860,123	1,631,000	1,408,000	1,471,000	2,000,000	2,373,000			**9,743,123**
Reallocated Bonds	459,877								**459,877**
Highway User Revenue									**0**

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0

Microsurfacing

Robin Hooper, Budget Analyst (410) 386-2082 **Proj #**

This on-going project provides funding to place a maintenance seal coat, or microsurface, on various roads. Microsurfacing is used as an economical treatment for sealing and extending the service life of both urban and rural roads.

	FY 12	FY13	FY14	FY15	FY16	FY17	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									**0**
Land Acquisition									**0**
Site Work									**0**
Construction	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000			**6,600,000**
Equipment/Furnishings									**0**
Other									**0**
EXPENDITURES									
TOTAL	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**	**0**	**0**	**6,600,000**
SOURCES OF FUNDS									
Transfer from General Fund	600,000	600,000	600,000	600,000	600,000	600,000			**3,600,000**
Property Tax									**0**
Bonds									**0**
Reallocated Bonds									**0**
Highway User Revenue	500,000	500,000	500,000	500,000	500,000	500,000			**3,000,000**
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Neighborhood Overlays

Robin Hooper, Budget Analyst (410) 386-2082 **Proj #**

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

The following neighborhoods are planned in the FY 12 budget:
Glenvue Acres (Glenvue, Blue Bird, Cardinal)
Brilhart Terrace (Schaefer, Brilhart)
Oakdale Manor (Oakdale, Diane, Sue-Dan)
Northbrook (Allview, Broadmoor, Glenside, Midvale, Northbrooke, Woodholme)
Various roads in the Hampstead area (Highfield Dr, Highfield Ct, Terrace, Dana Ave, Dana Ct)
Various neighborhood roads in the Hampstead area (Willow, Eve's Way, Blugrass, Castle)

	FY 12	FY13	FY14	FY15	FY16	FY17	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									**0**
Land Acquisition									**0**
Site Work									**0**
Construction	1,531,000	2,217,000	1,691,000	2,250,000	1,439,000	1,888,000			**11,016,000**
Equipment/Furnishings									**0**
Other	153,000	222,000	169,000	225,000	144,000	189,000			**1,102,000**
EXPENDITURES									
TOTAL	**1,684,000**	**2,439,000**	**1,860,000**	**2,475,000**	**1,583,000**	**2,077,000**	**0**	**0**	**12,118,000**
SOURCES OF FUNDS									
Transfer from General Fund									**0**
Property Tax									**0**
Bonds	1,214,025	2,439,000	1,860,000	2,475,000	1,583,000	2,077,000			**11,648,025**
Reallocated Bonds	469,975								**469,975**
Highway User Revenue									**0**
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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 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 12 budget:
Cape Horn Road
Carrollton Road
Falls Road
Maple Grove Road
Meadow Branch Road
St. Paul Road
Trenton Mill Road
Water Tank Road

	FY 12	FY13	FY14	FY15	FY16	FY17	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	130,000	130,000	130,000	130,000	130,000	130,000			**780,000**
Land Acquisition									**0**
Site Work									**0**
Construction	4,811,000	4,462,000	4,716,000	5,196,000	4,958,000	4,955,000			**29,098,000**
Equipment/Furnishings									**0**
Other	481,000	268,000	362,000	318,000	271,000	271,000			**1,971,000**
EXPENDITURES									
TOTAL	**5,422,000**	**4,860,000**	**5,208,000**	**5,644,000**	**5,359,000**	**5,356,000**	**0**	**0**	**31,849,000**
SOURCES OF FUNDS									
Transfer from General Fund									**0**
Property Tax									**0**
Bonds	5,246,000	4,684,000	5,032,000	5,468,000	5,183,000	5,180,000			**30,793,000**
Reallocated Bonds									**0**
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000			**1,056,000**
Highway User Revenue									**0**
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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. Recently completed sites include: Fleming Road, Sells Mill Road, Cherry Tree Lane, and Kern Road.

	FY 12	FY13	FY14	FY15	FY16	FY17	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									**0**
Land Acquisition									**0**
Site Work									**0**
Construction	70,000	73,000	76,000	79,000	81,000	84,000			**463,000**
Equipment/Furnishings									**0**
Other									**0**
EXPENDITURES									
TOTAL	**70,000**	**73,000**	**76,000**	**79,000**	**81,000**	**84,000**	**0**	**0**	**463,000**
SOURCES OF FUNDS									
Transfer from General Fund									**0**
Property Tax									**0**
Bonds	70,000	73,000	76,000	79,000	81,000	84,000			**463,000**
Highway User Revenue									**0**
Federal Highway/Bridge									**0**
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			