

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2017 TO 2022

	2017	2018	2019	2020	2021	2022	Prior Allocation	Balance to Complete	Total Project Cost
<b>ROADS:</b>									
Highway Safety Improvements	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$180,000
Johnsville Road Sidewalk	290,256	0	0	0	0	0	29,200	0	319,456
Market Street Extended	63,000	0	861,900	0	0	0	1,208,005	0	2,132,905
Pavement Management Program	11,180,000	11,685,000	12,210,000	12,660,000	13,120,000	13,770,000	0	0	74,625,000
Pavement Preservation	1,080,000	1,130,000	1,220,000	1,250,000	1,280,000	1,320,000	0	0	7,280,000
Ramp and Sidewalk Upgrades	75,000	75,000	75,000	75,000	75,000	75,000	0	0	450,000
Small Drainage Structures	84,000	87,000	90,000	93,000	95,000	98,000	0	0	547,000
Storm Drain Rehabilitation	200,000	0	180,000	180,000	180,000	300,000	0	0	1,040,000
Transportation/State Projects	100,000	0	0	200,000	200,000	200,000	0	0	700,000
<b>ROADS TOTAL</b>	<b>\$13,102,256</b>	<b>\$13,007,000</b>	<b>\$14,666,900</b>	<b>\$14,488,000</b>	<b>\$14,980,000</b>	<b>\$15,793,000</b>	<b>\$1,237,205</b>	<b>\$0</b>	<b>\$87,274,361</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$334,691	\$850,000	\$1,120,000	\$1,350,000	\$1,380,000	\$1,290,000	\$22,045	\$0	\$6,346,736
Property Tax	0	0	0	0	0	0	758,005	0	758,005
Bonds	10,240,359	10,871,000	12,260,900	11,852,000	12,314,000	13,217,000	457,155	0	71,212,414
Reallocated Bonds	56,024	0	0	0	0	0	0	0	56,024
Reallocated GF Transfer	929,617	0	0	0	0	0	0	0	929,617
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
Highway User Revenue	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000	0	0	6,660,000
Grants (MDE, CDBG)	255,565	0	0	0	0	0	0	0	255,565
<b>ROADS TOTAL</b>	<b>\$13,102,256</b>	<b>\$13,007,000</b>	<b>\$14,666,900</b>	<b>\$14,488,000</b>	<b>\$14,980,000</b>	<b>\$15,793,000</b>	<b>\$1,237,205</b>	<b>\$0</b>	<b>\$87,274,361</b>

# Highway Safety Improvements

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9674

This project provides ongoing 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 minor changes in intersection geometry, turn lanes, signing additions or upgrades, traffic calming measures, and pavement marking upgrades.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	30,000	30,000	30,000	30,000	30,000	30,000			180,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Highway User Revenue	30,000	30,000	30,000	30,000	30,000	30,000			180,000

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

# Johnsville Road Sidewalk

District Location: 5

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8587

Length: Approximately 790 feet

Limits: Opposite Victor Drive to Bartholow Road

This project provides funding for construction of a sidewalk along Johnsville Road in Freedom. The project will provide sidewalk connections to Eldersburg Elementary School, Liberty High School, residential neighborhoods, and the commercial corridor along MD 32 (Sykesville Road) via Bartholow Road. Eighty percent of design and construction costs are being funded by the Safe Routes to School Program, administered by the Maryland Department of Transportation.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							29,200		29,200
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	290,256								290,256
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>290,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,200</b>	<b>0</b>	<b>319,456</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	34,691						22,045		56,736
Property Tax									0
Bonds							7,155		7,155
Grants (MDE, CDBG)	255,565								255,565

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

# Market Street Extended

District Location: 3

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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. This connector will reduce traffic on Old Baltimore Road and the local streets that extend from Old Westminster Pike to Old Baltimore Road. The connection to MD 140 will be located at the existing traffic signal at Market Street/Old Baltimore Road.

The prior allocation of \$1.2 million was for land acquisition.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition	63,000						1,208,005		1,271,005
Site Work			66,300						66,300
Construction			663,000						663,000
Equipment/Furnishings									0
Other			132,600						132,600
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>63,000</b>	<b>0</b>	<b>861,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,208,005</b>	<b>0</b>	<b>2,132,905</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Property Tax							758,005		758,005
Bonds	63,000		861,900				450,000		1,374,900
<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>

# Pavement Management Program

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8624

This project provides ongoing funding for the maintenance, repair or rehabilitation of the County's 900 miles of paved roads. A pavement management software program is used to collect road condition information and to recommend the most cost-effective repair. Repair strategies include: patching, overlay, mill and overlay, full-depth reclamation, and reconstruction. Drainage structures will be replaced or added where necessary.

Approximately thirty-five percent of the County's road network is considered mainline or collector and arterial roads. These roads typically carry a higher traffic volume. Sixty-five percent are lower volume roads, including neighborhood roads.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000	105,000	110,000	115,000	120,000	125,000			<b>675,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	10,570,000	11,050,000	11,550,000	11,970,000	12,400,000	13,020,000			<b>70,560,000</b>
Equipment/Furnishings									<b>0</b>
Other	510,000	530,000	550,000	575,000	600,000	625,000			<b>3,390,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>11,180,000</b>	<b>11,685,000</b>	<b>12,210,000</b>	<b>12,660,000</b>	<b>13,120,000</b>	<b>13,770,000</b>	<b>0</b>	<b>0</b>	<b>74,625,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		800,000	800,000	800,000	800,000	800,000			<b>4,000,000</b>
Bonds	10,018,359	10,709,000	11,234,000	11,684,000	12,144,000	12,794,000			<b>68,583,359</b>
Reallocated Bonds	56,024								<b>56,024</b>
Reallocated GF Transfer	929,617								<b>929,617</b>
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000			<b>1,056,000</b>

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

# Pavement Preservation

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8625

This project provides ongoing funding to place a maintenance seal coat, such as microsurface, on various roads. Pavement preservation is applied to roads while they are still in good condition and before the onset of serious damage. Annual funding addresses approximately 30-35 miles.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,080,000	1,130,000	1,220,000	1,250,000	1,280,000	1,320,000			7,280,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>1,080,000</b>	<b>1,130,000</b>	<b>1,220,000</b>	<b>1,250,000</b>	<b>1,280,000</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>7,280,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		50,000	140,000	170,000	200,000	240,000			800,000
Local Income Tax									0
Property Tax									0
Highway User Revenue	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000			6,480,000

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

# Ramp and Sidewalk Upgrades

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8626

This project provides funding to upgrade or replace non-compliant sidewalk ramps for ADA accessibility. Non-compliant ramps and sidewalks are also addressed through the Pavement Management program. As part of this process, A Self-Evaluation of Pedestrian Facilities Within County Rights-of-Way has been completed for review.

This project allows for acceleration of the replacement and upgrade of:  
 66.5 miles of sidewalk within the County right-of-way  
 855 curb ramps at various intersections  
 3,048 driveways and entrances considered part of the sidewalk network

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	7,500	7,500	7,500	7,500	7,500	7,500			45,000
Construction	60,000	60,000	60,000	60,000	60,000	60,000			360,000
Equipment/Furnishings									0
Other	7,500	7,500	7,500	7,500	7,500	7,500			45,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	75,000	75,000	75,000	75,000	75,000	75,000			450,000
<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

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

9847

This project provides ongoing funding to repair or replace deteriorated drainage structures including culvert pipes, headwalls, and ancillary drainage features. Some recently completed project sites include Salem Bottom Road pipe culvert replacement, Piney Run Court drainage system, and White Rock Road culvert replacement/repairs.

The Department of Public Works is working toward incorporating all pipe culverts and drainage structures into the Geographic Information System (GIS). Once the locations are identified and mapped, field condition assessments can be made to help determine the most cost-effective approach to replacing and repairing these drainage structures.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	84,000	87,000	90,000	93,000	95,000	98,000			547,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>84,000</b>	<b>87,000</b>	<b>90,000</b>	<b>93,000</b>	<b>95,000</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>547,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax									0
Property Tax									0
Bonds	84,000	87,000	90,000	93,000	95,000	98,000			547,000
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0



# Storm Drain Rehabilitation

Heidi K. Pepin, Senior Budget Analyst (410) 386-2082

8627

This project, previously included as Storm Drain Inspections, provides funding to gather video camera data of the older metal storm drain pipes to assess the condition and determine if repairs or replacements are needed. Funding is included in FY 22 to begin needed repairs or replacement of existing storm drain pipes and structures.

The County maintains about 180 miles (or 950,000 feet) of storm drain infrastructure, mostly located in neighborhoods where curbing and inlets exist. Many of the storm drain systems were constructed in the late 1960s and 1970s and may be reaching the end of their useful life.



Photograph of a deteriorated metal pipe.

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design			180,000	180,000	180,000	50,000			<b>590,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	200,000					250,000			<b>450,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	200,000		180,000	180,000	180,000	50,000			<b>790,000</b>
Property Tax									<b>0</b>
Bonds						250,000			<b>250,000</b>
Highway User Revenue									<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>			

