

## Overview of Public Works CIP

The Public Works CIP includes two sections: Roads and Bridges.

Approximately \$87.5M is included in the FY 20 – 25 CIP to maintain and rehabilitate 900 miles of roads throughout the County. Approximately thirty-five percent of the County's road network is considered mainline or arterial roads. These roads carry a higher traffic volume. Sixty-five percent are lower volume roadways, including neighborhood roads. Typical repair strategies include sealing, mill and overlay, full-depth reclamation, and reconstruction.

Included is \$0.3M to support State road projects. Contributing to State projects may expedite the planning process for State roads in Carroll County.

Market Street Extended, a new road construction project, will create a more direct connection to MD 140 from Old Westminster Pike.

Ongoing funding is included for inspection of storm drains. Video inspections will assess the condition of the storm drain system, and rehabilitation funding is included for pipe lining and replacement of storm drains and small drainage structures.

Funding is included for the replacement or rehabilitation of four bridge structures.

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

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
<b>ROADS</b>									
Highway Safety Improvements	\$30,000	\$32,000	\$33,000	\$35,000	\$37,000	\$38,000	\$0	\$0	\$205,000
Market Street Extended	500,000	0	0	0	0	0	1,991,005	0	2,491,005
Pavement Management Program	12,660,000	12,861,000	12,806,000	10,853,000	15,125,000	15,878,000	0	0	80,183,000
Pavement Preservation	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	1,350,000	0	0	7,283,000
Ramp and Sidewalk Upgrades	78,000	81,000	85,000	88,000	92,000	96,000	0	0	520,000
Small Drainage Structures	500,000	223,500	253,000	283,000	313,000	343,500	0	0	1,916,000
State Road Projects	100,000	100,000	100,000	0	0	0	664,990	0	964,990
Storm Drain Rehabilitation	215,000	223,500	253,000	283,000	313,000	343,500	0	0	1,631,000
Storm Drain Video Inspection	135,000	139,000	143,000	147,000	151,000	156,000	0	0	871,000
<b>ROADS TOTAL</b>	<b>\$15,332,000</b>	<b>\$14,807,000</b>	<b>\$14,854,000</b>	<b>\$12,905,000</b>	<b>\$17,306,000</b>	<b>\$18,205,000</b>	<b>\$2,655,995</b>	<b>\$0</b>	<b>\$96,064,995</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$473,306	\$100,000	\$100,000	\$0	\$151,000	\$1,256,000	\$664,990	\$0	\$2,745,296
Local Income Tax	0	0	0	0	0	0	758,005	0	758,005
Bonds	10,778,757	12,552,000	12,564,000	10,678,000	14,867,000	15,685,000	1,233,000	0	78,357,757
Reallocated Bonds	1,355,506	0	0	0	0	0	0	0	1,355,506
State Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
Highway User Revenue	2,548,431	1,979,000	2,014,000	2,051,000	2,112,000	1,088,000	0	0	11,792,431
<b>ROADS TOTAL</b>	<b>\$15,332,000</b>	<b>\$14,807,000</b>	<b>\$14,854,000</b>	<b>\$12,905,000</b>	<b>\$17,306,000</b>	<b>\$18,205,000</b>	<b>\$2,655,995</b>	<b>\$0</b>	<b>\$96,064,995</b>

# Highway Safety Improvements

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

9674

This project provides ongoing funding to address roadway segments and road intersections with a history of frequent or severe accidents, and those with a significant potential for accidents. Possible improvements include minor changes in intersection geometry, turn lanes, signing additions or upgrades, traffic calming measures, and pavement marking upgrades.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	30,000	32,000	33,000	35,000	37,000	38,000			205,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>30,000</b>	<b>32,000</b>	<b>33,000</b>	<b>35,000</b>	<b>37,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>205,000</b>
<b>SOURCES OF FUNDS</b>									
Bonds									0
Reallocated Bonds									0
State Highway Administration									0
Highway User Revenue	30,000	32,000	33,000	35,000	37,000	38,000			205,000
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# Market Street Extended

Commissioner District: 3

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8318

Functional Classification: Collector  
 Average Daily Traffic: TBD  
 Length: Approximately 1,400 feet  
 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, and will provide redundancy in the road network. The connection to MD 140 will be located at the existing traffic signal at Market Street and Old Baltimore Road.

Additional funding is included in FY 20 to address drainage issues.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition							1,271,005		1,271,005
Site Work							51,000		51,000
Construction	500,000						516,000		1,016,000
Equipment/Furnishings									0
Other							153,000		153,000
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,991,005</b>	<b>0</b>	<b>2,491,005</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Local Income Tax							758,005		758,005
Bonds							1,233,000		1,233,000
Highway User Revenue	500,000								500,000

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

# Pavement Management Program

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8813

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 and traffic barriers will be inspected, repaired, replaced, or added where necessary, and sidewalk accessibility will also be evaluated and included if upgrades are due.

Maintaining a road network in satisfactory condition is one of the Department's goals. While addressing roads that are near failure is important, maintaining roads in fair and satisfactory condition is important as well. It is cost effective to address roads while the amount of repair work is minimal and this balanced approach keeps the network in satisfactory condition.

During the FY 20 budget process, funding over FY 21 - 23 was reduced by \$4.7M.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	115,000	120,000	125,000	125,000	125,000	128,000			738,000
Land Acquisition									0
Site Work									0
Construction	11,970,000	12,280,000	11,770,000	10,225,000	14,300,000	15,000,000			75,545,000
Equipment/Furnishings									0
Other	575,000	461,000	911,000	503,000	700,000	750,000			3,900,000
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>12,660,000</b>	<b>12,861,000</b>	<b>12,806,000</b>	<b>10,853,000</b>	<b>15,125,000</b>	<b>15,878,000</b>	<b>0</b>	<b>0</b>	<b>80,183,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	238,306					800,000			1,038,306
Bonds	10,682,747	12,024,000	11,973,000	10,024,000	14,149,000	14,902,000			73,754,747
Reallocated Bonds	1,158,516								1,158,516
State Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000			1,056,000
Highway User Revenue	404,431	661,000	657,000	653,000	800,000				3,175,431

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

# Pavement Preservation

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8814

This project provides ongoing funding to place a maintenance seal coat, such as microsurface, on paved roads. Pavement preservation is applied to roads still in good condition, before the onset of serious damage. Annual funding addresses approximately 30 - 40 miles.

Project list will be generated in the spring in preparation for the summer construction season.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	1,350,000			7,283,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>1,114,000</b>	<b>1,147,000</b>	<b>1,181,000</b>	<b>1,216,000</b>	<b>1,275,000</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>7,283,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund						300,000			300,000
Reallocated GF Transfer									0
Property Tax									0
Highway User Revenue	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	1,050,000			6,983,000

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

# Ramp and Sidewalk Upgrades

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8626

This project provides ongoing funding to upgrade or replace non-compliant ramps and sidewalks for ADA accessibility. Non-compliant ramps and sidewalks are also addressed through the Pavement Management Program. This project allows for the acceleration of the replacement and upgrade process.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	8,000	8,000	8,500	8,500	9,000	9,000			51,000
Construction	63,000	66,000	69,000	72,000	75,000	79,000			424,000
Equipment/Furnishings									0
Other	7,000	7,000	7,500	7,500	8,000	8,000			45,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>78,000</b>	<b>81,000</b>	<b>85,000</b>	<b>88,000</b>	<b>92,000</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>520,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	17,735	81,000	85,000	88,000	92,000	96,000			459,735
Reallocated Bonds	60,265								60,265
<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, Management and Budget Project Coordinator (410) 386-2082

9847

This project provides ongoing funding to rehabilitate or replace deteriorated drainage structures including culvert headwalls and ancillary drainage features.

The Department of Public Works continues to incorporate all pipe culverts and drainage structures into the Geographic Information Systems (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 structures.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	500,000	223,500	253,000	283,000	313,000	343,500			1,916,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>500,000</b>	<b>223,500</b>	<b>253,000</b>	<b>283,000</b>	<b>313,000</b>	<b>343,500</b>	<b>0</b>	<b>0</b>	<b>1,916,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds		223,500	253,000	283,000	313,000	343,500			1,416,000
Highway User Revenue	500,000								500,000

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



# State Road Projects

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

8629

This project provides funding to support projects for State roads in Carroll County.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	100,000	100,000	100,000				664,990		<b>964,990</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>664,990</b>	<b>0</b>	<b>964,990</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	100,000	100,000	100,000				664,990		<b>964,990</b>
Local Income Tax									<b>0</b>
Property Tax									<b>0</b>
Reallocated Property Tax									<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>			
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# Storm Drain Rehabilitation

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8627

This project provides ongoing funding to maintain the storm drain system through rehabilitation and replacement. The County maintains about 180 miles (or 950,000 feet) of storm drain infrastructure, primarily located in neighborhoods where curbing, inlets, and manholes exist.



	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	215,000	223,500	253,000	283,000	313,000	343,500			1,631,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>215,000</b>	<b>223,500</b>	<b>253,000</b>	<b>283,000</b>	<b>313,000</b>	<b>343,500</b>	<b>0</b>	<b>0</b>	<b>1,631,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	78,275	223,500	253,000	283,000	313,000	343,500			1,494,275
Reallocated Bonds	136,725								136,725

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

# Storm Drain Video Inspection

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

8769

This project provides ongoing funding to gather video inspection data of existing storm drain pipes. Inspection data is also collected through the Pavement Management Program. Video inspections will determine if repairs or replacements are needed, and funding is provided for infrastructure rehabilitation in the Storm Drain Rehabilitation capital project.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	135,000	139,000	143,000	147,000	151,000	156,000			871,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>135,000</b>	<b>139,000</b>	<b>143,000</b>	<b>147,000</b>	<b>151,000</b>	<b>156,000</b>	<b>0</b>	<b>0</b>	<b>871,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	135,000				151,000	156,000			442,000
Reallocated GF Transfer									0
Local Income Tax									0
Highway User Revenue		139,000	143,000	147,000					429,000

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