

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2021 TO 2026

	2021	2022	2023	2024	2025	2026	Prior Allocation	Balance To Complete	Total Project Cost
ROADS									
Highway Safety Improvements	\$32,000	\$33,000	\$35,000	\$37,000	\$38,000	\$40,000	\$0	\$0	\$215,000
Pavement Management Program	13,371,000	13,286,000	11,293,000	15,525,000	15,878,000	16,673,000	0	0	86,026,000
Pavement Preservation	1,150,000	1,180,000	1,215,000	1,255,000	1,300,000	1,350,000	0	0	7,450,000
Ramp and Sidewalk Upgrades	81,000	85,000	88,000	92,000	96,000	103,000	0	0	545,000
Small Drainage Structures	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000
State Road Projects	100,000	100,000	0	0	0	0	764,990	0	964,990
Storm Drain Rehabilitation	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000
Storm Drain Video Inspection	139,000	146,000	153,000	161,000	169,000	177,000	0	0	945,000
ROADS TOTAL	\$15,320,000	\$15,336,000	\$13,350,000	\$17,696,000	\$18,168,000	\$19,063,000	\$764,990	\$0	\$99,697,990
SOURCES OF FUNDING:									
Transfer from General Fund	\$100,000	\$100,000	\$0	\$161,000	\$1,219,000	\$1,277,000	\$764,990	\$0	\$3,621,990
Bonds	12,237,611	12,564,000	10,678,000	14,867,000	15,685,000	16,520,000	0	0	82,551,611
Reallocated Bonds	314,389	0	0	0	0	0	0	0	314,389
State Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
Highway User Revenue	2,492,000	2,496,000	2,496,000	2,492,000	1,088,000	1,090,000	0	0	12,154,000
ROADS TOTAL	\$15,320,000	\$15,336,000	\$13,350,000	\$17,696,000	\$18,168,000	\$19,063,000	\$764,990	\$0	\$99,697,990

Pavement Preservation

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

Proj #

This project provides ongoing funding to place 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.

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

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,150,000	1,180,000	1,215,000	1,255,000	1,300,000	1,350,000			7,450,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	1,150,000	1,180,000	1,215,000	1,255,000	1,300,000	1,350,000	0	0	7,450,000
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SOURCES OF FUNDS									
Transfer from General Fund					250,000	300,000			550,000
Reallocated GF Transfer									0
Highway User Revenue	1,150,000	1,180,000	1,215,000	1,255,000	1,050,000	1,050,000			6,900,000
Reallocated Highway User Revenue									0

PROJECTED OPERATING IMPACTS									
	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.

Eighty-four locations were upgraded in 2018 and 2019 and are now in compliance.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	8,000	8,500	8,500	9,000	9,000	9,500			52,500
Construction	66,000	69,000	72,000	75,000	79,000	85,000			446,000
Equipment/Furnishings									0
Other	7,000	7,500	7,500	8,000	8,000	8,500			46,500
EXPENDITURES									
TOTAL	81,000	85,000	88,000	92,000	96,000	103,000	0	0	545,000
SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Local Income Tax									0
Bonds	81,000	85,000	88,000	92,000	96,000	103,000			545,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

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-effective approach to replacing and repairing these structures.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	223,500	253,000	283,000	313,000	343,500	360,000			1,776,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	223,500	253,000	283,000	313,000	343,500	360,000			1,776,000
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

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. Many of these systems were constructed with corrugated metal pipe, which has a life span of 30-50 years, depending on soil, corrosion, and water flow.

In 2018 and 2019, 3,490 linear feet of storm drain pipes were lined.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	223,500	253,000	283,000	313,000	343,500	360,000			1,776,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	223,500	253,000	283,000	313,000	343,500	360,000	0	0	1,776,000

SOURCES OF FUNDS									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	223,500	253,000	283,000	313,000	343,500	360,000			1,776,000
Reallocated Bonds									0

PROJECTED OPERATING IMPACTS									
	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 for roads planned for repairs from the Pavement Management program. Video inspections will determine if repairs or replacements are needed, and funding is provided for infrastructure rehabilitation in Storm Drain Rehabilitation.

	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	139,000	146,000	153,000	161,000	169,000	177,000			945,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	139,000	146,000	153,000	161,000	169,000	177,000	0	0	945,000
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SOURCES OF FUNDS									
Transfer from General Fund				161,000	169,000	177,000			507,000
Reallocated GF Transfer									0
Local Income Tax									0
Highway User Revenue	139,000	146,000	153,000						438,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0