

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           | 1,350,000           | 1,380,000           | 0                  | 0                   | 7,410,000           |
| 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  | 0                   | 0                   | 180,000             | 180,000             | 180,000             | 300,000             | 0                  | 0                   | 840,000             |
| <b>ROADS TOTAL</b>          | <b>\$12,802,256</b> | <b>\$13,007,000</b> | <b>\$14,666,900</b> | <b>\$14,288,000</b> | <b>\$14,850,000</b> | <b>\$15,653,000</b> | <b>\$1,237,205</b> | <b>\$0</b>          | <b>\$86,504,361</b> |
| <b>SOURCES OF FUNDING:</b>  |                     |                     |                     |                     |                     |                     |                    |                     |                     |
| Transfer from General Fund  | \$34,691            | \$850,000           | \$1,120,000         | \$1,150,000         | \$1,250,000         | \$1,150,000         | \$22,045           | \$0                 | \$5,576,736         |
| 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>\$12,802,256</b> | <b>\$13,007,000</b> | <b>\$14,666,900</b> | <b>\$14,288,000</b> | <b>\$14,850,000</b> | <b>\$15,653,000</b> | <b>\$1,237,205</b> | <b>\$0</b>          | <b>\$86,504,361</b> |

# Highway Safety Improvements

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

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> |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------|----------------|

| <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 |  |  | 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> |
|--------------|----------------|----------|----------|----------|----------|----------|---------------|----------|----------------|

| <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 |



# Pavement Management Program

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

Proj #

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

Proj #

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 | 1,350,000 | 1,380,000 |                  |                     | 7,410,000          |
| 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>1,350,000</b> | <b>1,380,000</b> | <b>0</b> | <b>0</b> | <b>7,410,000</b> |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|----------|------------------|

| <b>SOURCES OF FUNDS</b>    |           |           |           |           |           |           |  |  |           |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|-----------|
| Transfer from General Fund |           | 50,000    | 140,000   | 170,000   | 270,000   | 300,000   |  |  | 930,000   |
| 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

Proj #

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

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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 including 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 in 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

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Proj #

This project, previously included as Storm Drain Inspections, provides planned 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          |       |       |         |         |         | 250,000 |                  |                     | <b>250,000</b>     |
| Equipment/Furnishings |       |       |         |         |         |         |                  |                     | <b>0</b>           |
| Other                 |       |       |         |         |         |         |                  |                     | <b>0</b>           |
| <b>EXPENDITURES</b>   |       |       |         |         |         |         |                  |                     |                    |

|              |          |          |                |                |                |                |          |          |                |
|--------------|----------|----------|----------------|----------------|----------------|----------------|----------|----------|----------------|
| <b>TOTAL</b> | <b>0</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>840,000</b> |
|--------------|----------|----------|----------------|----------------|----------------|----------------|----------|----------|----------------|

| <b>SOURCES OF FUNDS</b>    |  |  |         |         |         |         |  |  |                |
|----------------------------|--|--|---------|---------|---------|---------|--|--|----------------|
| Transfer from General Fund |  |  | 180,000 | 180,000 | 180,000 | 50,000  |  |  | <b>590,000</b> |
| Local Income Tax           |  |  |         |         |         |         |  |  | <b>0</b>       |
| Property Tax               |  |  |         |         |         |         |  |  | <b>0</b>       |
| Bonds                      |  |  |         |         |         | 250,000 |  |  | <b>250,000</b> |

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