

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2016 TO 2021

	Fiscal Year						Prior Allocation	Balance to Complete	Total Project Cost
	2016	2017	2018	2019	2020	2021			
ROADS:									
Johnsville Road Sidewalk	\$29,200	\$189,800	\$0	\$0	\$0	\$0	\$0	\$0	\$219,000
Market Street Extension	0	0	0	0	0	63,000	1,208,005	996,450	2,267,455
Pavement Management Program	10,675,000	11,168,000	11,680,000	12,207,000	12,658,000	13,110,000	0	0	71,498,000
Pavement Preservation	1,110,000	1,150,000	1,220,000	1,300,000	1,350,000	1,400,000	0	0	7,530,000
Public Works Unallocated	38,126	0	0	0	0	0	0	0	38,126
Ramp and Sidewalk Upgrades	0	120,000	120,000	144,000	144,000	144,000	0	0	672,000
Small Drainage Structures	81,000	84,000	87,000	90,000	93,000	95,000	0	0	530,000
Storm Drain Inspection	0	0	0	180,000	180,000	180,000	0	0	540,000
ROADS TOTAL	\$11,933,326	\$12,711,800	\$13,107,000	\$13,921,000	\$14,425,000	\$14,992,000	\$1,208,005	\$996,450	\$83,294,581
SOURCES OF FUNDING:									
Transfer from General Fund	\$400,000	\$850,000	\$920,000	\$1,180,000	\$1,230,000	\$1,280,000	\$0	\$0	\$5,860,000
Property Tax	0	0	0	0	0	0	758,005	0	758,005
Bonds	6,312,480	10,410,600	10,911,000	11,465,000	11,919,000	12,436,000	450,000	996,450	64,900,530
Reallocated Bonds	3,400,712	0	0	0	0	0	0	0	3,400,712
Reallocated GF Transfer	400,000	0	0	0	0	0	0	0	400,000
Reallocated Property Tax	38,126	0	0	0	0	0	0	0	38,126
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
Reallocated Highway User Revenue	96,008	0	0	0	0	0	0	0	96,008
Highway User Revenue	1,110,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0	0	6,610,000
Grants (MDE, CDBG)	0	175,200	0	0	0	0	0	0	175,200
ROADS TOTAL	\$11,933,326	\$12,711,800	\$13,107,000	\$13,921,000	\$14,425,000	\$14,992,000	\$1,208,005	\$996,450	\$83,294,581

Pavement Management Program

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

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This project provides ongoing funding for the maintenance, repair or rehabilitation of the County's 900 miles of paved roadways. A pavement management software program is used to collect 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 are considered mainline or collector and arterial roads. These roads typically carry a higher traffic volume. Sixty-five percent are lower volume roadways, including neighborhood roads.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	70,000	70,000	80,000	80,000	90,000	90,000			480,000
Land Acquisition									0
Site Work									0
Construction	10,105,000	10,570,000	11,050,000	11,550,000	11,970,000	12,400,000			67,645,000
Equipment/Furnishings									0
Other	500,000	528,000	550,000	577,000	598,000	620,000			3,373,000
EXPENDITURES									
TOTAL	10,675,000	11,168,000	11,680,000	12,207,000	12,658,000	13,110,000	0	0	71,498,000

SOURCES OF FUNDS									
Transfer from General Fund	400,000	800,000	800,000	800,000	800,000	800,000			4,400,000
Bonds	6,202,280	10,192,000	10,704,000	11,231,000	11,682,000	12,134,000			62,145,280
Reallocated Bonds	3,400,712								3,400,712
Reallocated GF Transfer	400,000								400,000
Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000			1,056,000
Reallocated Highway User Revenue	96,008								96,008

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Pavement Preservation

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Proj #

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

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,110,000	1,150,000	1,220,000	1,300,000	1,350,000	1,400,000			7,530,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	1,110,000	1,150,000	1,220,000	1,300,000	1,350,000	1,400,000	0	0	7,530,000
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SOURCES OF FUNDS									
Transfer from General Fund		50,000	120,000	200,000	250,000	300,000			920,000
Local Income Tax									0
Property Tax									0
Highway User Revenue	1,110,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000			6,610,000

PROJECTED OPERATING IMPACTS						
	0	0	0	0	0	0

Storm Drain Inspection

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Proj #

This project provides planned funding to gather video camera data of the older metal storm drain pipes to assess the condition and determine if repairs or replacement are needed. Subsequent funding will be included to address repair 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.



	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				180,000	180,000	180,000			540,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	180,000	180,000	180,000	0	0	540,000
SOURCES OF FUNDS									
Transfer from General Fund				180,000	180,000	180,000			540,000
Local Income Tax									0
Property Tax									0
Bonds									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			