

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:									
Bark Hill Salt Barn Additional Storage	\$0	\$114,550	\$0	\$0	\$0	\$0	\$0	\$114,550	
Cape Horn Salt Storage Facility	130,300	888,500	0	0	0	0	0	1,018,800	
Gravel Roads	1,000,000	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000	1,500,000	8,100,000	
Johnsville Road Sidewalk	29,200	189,800	0	0	0	0	0	219,000	
Market Street Extension	0	0	0	0	60,000	949,000	1,208,005	2,217,005	
Meadow Branch Road Extended (MD 97 to Sullivan Road)	10,000	10,000	10,000	10,000	405,300	4,042,800	485,000	4,973,100	
Pavement Management Program	10,675,000	11,168,000	11,680,000	12,207,000	12,658,000	13,110,000	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	7,530,000	
Ramp and Sidewalk Upgrades	0	120,000	120,000	144,000	144,000	144,000	0	672,000	
Small Drainage Structures	81,000	84,000	87,000	90,000	93,000	95,000	0	530,000	
Storm Drain Inspection	0	0	0	180,000	180,000	100,000	0	460,000	
Traffic Calming	20,000	20,000	22,000	22,000	24,000	24,000	0	132,000	
ROADS TOTAL	\$13,055,500	\$14,744,850	\$14,239,000	\$15,053,000	\$16,114,300	\$21,064,800	\$3,193,005	\$0	\$97,464,455

Bark Hill Salt Barn Additional Storage

District Location: 1

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

Proj #

This project provides planned funding to construct a storage building at the Bark Hill salt storage facility. This 1,800 square foot facility would provide protection from the weather and additional storage space for materials and equipment.

	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		10,400							10,400
Construction		99,150							99,150
Equipment/Furnishings									0
Other		5,000							5,000
EXPENDITURES									
TOTAL	0	114,550	0	0	0	0	0	0	114,550
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Cape Horn Salt Storage Facility

District Location: 2

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

Proj #

This project provides funding for the construction of a salt storage facility on Cape Horn Road in the Hampstead area.

Operating impacts include utilities and the one-time purchase of a front end loader.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	130,300								130,300
Land Acquisition									0
Site Work		472,000							472,000
Construction		396,600							396,600
Equipment/Furnishings									0
Other		19,900							19,900
EXPENDITURES									
TOTAL	130,300	888,500	0	0	0	0	0	0	1,018,800
PROJECTED OPERATING IMPACTS	0	0	168,034	3,126	3,221	3,318			

Gravel Roads

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

8507

This project provides funding for making improvements to gravel roads. .

	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	1,000,000	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000	1,500,000		8,100,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	1,000,000	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000	1,500,000	0	8,100,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Johnsville Road Sidewalk

District Location: 5

Sheree Lima, Management and Budget Project Coordinator (410) 386-2082

Proj #

Length: Approximately 790 feet

Limits: Opposite Victor Drive to Bartholow Road

This project provides funding for construction of sidewalk along Johnsville Road in Freedom area. The sidewalk will provide a connection to Eldersburg Elementary School, Liberty High School, residential neighborhoods, and the commercial corridor along MD 32 (Sykesville Road) via Bartholow Road. It is anticipated that 80 percent of design and construction costs would be funded by the Safe Routes to School Program that is administered by the Maryland Department of Transportation.

Funding for this project is contingent on receiving State funding.

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	29,200								29,200
Land Acquisition									0
Site Work									0
Construction		146,000							146,000
Equipment/Furnishings									0
Other		43,800							43,800
EXPENDITURES									
TOTAL	29,200	189,800	0	0	0	0	0	0	219,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Pavement Management Program

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

8504

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
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Market Street Extension

District Location: 3

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

8318

Functional Classification: Collector
 Average Daily Traffic: TBD
 Length: Approximately 1,400 ft
 Limits: MD 140 to Old Westminster Pike

This project provides planned funding for the construction of a more direct connection to MD 140 from Old Westminster Pike, focusing on the goal of creating a safe and efficient redundant roadway network. By providing a more direct access route 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.

	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					60,000		1,208,005		1,268,005
Site Work						73,000			73,000
Construction						730,000			730,000
Equipment/Furnishings									0
Other						146,000			146,000
EXPENDITURES									
TOTAL	0	0	0	0	60,000	949,000	1,208,005	0	2,217,005
PROJECTED OPERATING IMPACTS	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 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
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Ramp and Sidewalk Upgrades

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

Proj #

This project provides planned funding to accelerate our current program of upgrading or replacing non-complaint sidewalk ramps for ADA accessibility.

	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		10,000	10,000	12,000	12,000	12,000			56,000
Construction		100,000	100,000	120,000	120,000	120,000			560,000
Equipment/Furnishings									0
Other		10,000	10,000	12,000	12,000	12,000			56,000
EXPENDITURES									
TOTAL	0	120,000	120,000	144,000	144,000	144,000	0	0	672,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

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 is working towards 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 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	81,000	84,000	87,000	90,000	93,000	95,000			530,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	81,000	84,000	87,000	90,000	93,000	95,000	0	0	530,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			0

Storm Drain Inspection

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

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	100,000			460,000
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	0	0	180,000	180,000	100,000	0	0	460,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Traffic Calming

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

Proj #

This project provides ongoing funding for traffic calming for the use of various measures to alter driver behavior and improve safety conditions for street users. Traffic calming solutions may include the use of roundabouts, traffic circles, speed bumps, and median barriers. These projects are requested as part of the traffic calming citizen request process which involves extensive public involvement.

	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	20,000	20,000	22,000	22,000	24,000	24,000			132,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	20,000	20,000	22,000	22,000	24,000	24,000	0	0	132,000
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			