

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2019 TO 2024**

	2019	2020	2021	2022	2023	2024	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
Lucabaugh Mill/Sullivan/Lemmon Roads Roundabout	150,000	600,000	0	0	0	0	0	0	750,000
Market Street Extended	720,000	0	0	0	0	0	1,271,005	0	1,991,005
Pavement Management Program	12,210,000	12,660,000	13,120,000	13,770,000	14,375,000	15,125,000	0	0	81,260,000
Pavement Preservation	1,082,000	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000	0	0	7,015,000
Ramp and Sidewalk Upgrades	75,000	78,000	81,000	85,000	88,000	92,000	0	0	499,000
Small Drainage Structures	165,000	173,000	182,000	191,000	201,000	211,000	0	0	1,123,000
Storm Drain Rehabilitation	165,000	215,000	265,000	315,000	365,000	415,000	0	0	1,740,000
Storm Drain Video Inspection	135,000	135,000	135,000	135,000	135,000	135,000	0	0	810,000
Transportation/State Projects	0	200,000	200,000	200,000	0	0	800,000	0	1,400,000
<b>ROADS TOTAL</b>	<b>\$14,732,000</b>	<b>\$15,205,000</b>	<b>\$15,160,000</b>	<b>\$15,907,000</b>	<b>\$16,410,000</b>	<b>\$17,283,000</b>	<b>\$2,071,005</b>	<b>\$0</b>	<b>\$96,768,005</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$322,426	\$1,199,000	\$1,232,000	\$1,266,000	\$1,101,000	\$1,160,000	\$800,000	\$0	\$7,080,426
Reallocated GF Transfer	622,734	0	0	0	0	0	0	0	622,734
Local Income Tax	0	0	0	0	0	0	758,005	0	758,005
Reallocated Property Tax	21,840	0	0	0	0	0	0	0	21,840
Bonds	11,854,031	12,671,100	12,672,000	13,385,000	14,053,000	14,867,000	513,000	0	80,015,131
Reallocated Bonds	578,538	0	0	0	0	0	0	0	578,538
State Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000	0	0	1,056,000
Highway User Revenue	1,156,431	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	0	0	6,556,431
Reallocated Developer Contribution	0	78,900	0	0	0	0	0	0	78,900
<b>ROADS TOTAL</b>	<b>\$14,732,000</b>	<b>\$15,205,000</b>	<b>\$15,160,000</b>	<b>\$15,907,000</b>	<b>\$16,410,000</b>	<b>\$17,283,000</b>	<b>\$2,071,005</b>	<b>\$0</b>	<b>\$96,768,005</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. Among the possible improvements are minor changes in intersection geometry, turn lanes, signing additions or upgrades, traffic calming measures, and pavement marking upgrades.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Local Income 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

# Lucabaugh Mill/Sullivan/Lemmon Roads Roundabout

District Location: 3

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

Proj #

This project provides funding for the design and construction of a roundabout at the intersection of Lucabaugh Mill, Sullivan, and Lemmon Roads to address safety concerns.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	150,000								150,000
Land Acquisition									0
Site Work									0
Construction		600,000							600,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>150,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	150,000	521,100							671,100
Reallocated Developer Contribution		78,900							78,900

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

# Market Street Extended

District Location: 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/Old Baltimore Road.

The prior allocation of \$1.3 million was for land acquisition.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	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	516,000								516,000
Equipment/Furnishings									0
Other	153,000								153,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,271,005</b>	<b>0</b>	<b>1,991,005</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Local Income Tax							758,005		758,005
Bonds	720,000						513,000		1,233,000

<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

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

Maintaining a road network condition of 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.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	110,000	115,000	120,000	125,000	125,000	125,000			720,000
Land Acquisition									0
Site Work									0
Construction	11,550,000	11,970,000	12,400,000	13,020,000	13,600,000	14,300,000			76,840,000
Equipment/Furnishings									0
Other	550,000	575,000	600,000	625,000	650,000	700,000			3,700,000
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>12,210,000</b>	<b>12,660,000</b>	<b>13,120,000</b>	<b>13,770,000</b>	<b>14,375,000</b>	<b>15,125,000</b>	<b>0</b>	<b>0</b>	<b>81,260,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	155,426	800,000	800,000	800,000	800,000	800,000			4,155,426
Reallocated GF Transfer	622,734								622,734
Reallocated Property Tax	21,840								21,840
Bonds	10,655,462	11,684,000	12,144,000	12,794,000	13,399,000	14,149,000			74,825,462
Reallocated Bonds	578,538								578,538
State Highway Administration	176,000	176,000	176,000	176,000	176,000	176,000			1,056,000

<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

Proj #

This project provides ongoing funding to place a maintenance seal coat, such as microsurface, on surface 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 30-40 miles.

The upcoming project list is generated in the spring in preparation for the summer construction season.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,082,000	1,114,000	1,147,000	1,181,000	1,216,000	1,275,000			7,015,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>1,082,000</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>0</b>	<b>0</b>	<b>7,015,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	32,000	64,000	97,000	131,000	166,000	225,000			715,000
Reallocated GF Transfer									0
Local Income Tax									0
Highway User Revenue	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000			6,300,000

<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. As part of this process, a Self-Evaluation of Pedestrian Facilities within County rights-of-way has been completed and is being used to develop a prioritized plan to address deficiencies. Funding in this project will address non-compliant curb ramps at various intersections and identified sidewalk network deficiencies.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work	7,500	8,000	8,000	8,000	8,000	8,000			47,500
Construction	60,000	63,000	66,000	69,000	72,000	76,000			406,000
Equipment/Furnishings									0
Other	7,500	7,000	7,000	8,000	8,000	8,000			45,500
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>75,000</b>	<b>78,000</b>	<b>81,000</b>	<b>85,000</b>	<b>88,000</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>499,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Local Income Tax									0
Bonds	75,000	78,000	81,000	85,000	88,000	92,000			499,000

<b>PROJECTED OPERATING IMPACTS</b>									
	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 repair or replace deteriorated drainage structures including culvert headwalls, and ancillary drainage features. Recently completed project sites include Carroll Warehime Road culvert rehabilitation and Lineboro Road and Dr. Stitely Road pipe culvert replacements.

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 drainage structures.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	165,000	173,000	182,000	191,000	201,000	211,000			1,123,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>165,000</b>	<b>173,000</b>	<b>182,000</b>	<b>191,000</b>	<b>201,000</b>	<b>211,000</b>	<b>0</b>	<b>0</b>	<b>1,123,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Local Income Tax									0
Bonds	165,000	173,000	182,000	191,000	201,000	211,000			1,123,000

<b>PROJECTED OPERATING IMPACTS</b>									
	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 drainage 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, inlet, and manholes exist. Many of these storm drainage systems were constructed in the late 1960s and 1970s with corrugated metal pipe. It is likely that many of these systems are nearing the end of their expected service life.



Photograph of deteriorated metal pipe

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	165,000	215,000	265,000	315,000	365,000	415,000			1,740,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>165,000</b>	<b>215,000</b>	<b>265,000</b>	<b>315,000</b>	<b>365,000</b>	<b>415,000</b>	<b>0</b>	<b>0</b>	<b>1,740,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	88,569	215,000	265,000	315,000	365,000	415,000			1,663,569
Highway User Revenue	76,431								76,431
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# Storm Drain Video Inspection

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

Proj #

This project provides ongoing funding to gather video inspection data of existing storm drain pipes. Video inspections will assess condition to determine if repairs or replacements are needed and funding is provided for infrastructure rehabilitation.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	135,000	135,000	135,000	135,000	135,000	135,000			<b>810,000</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>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>810,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	135,000	135,000	135,000	135,000	135,000	135,000			<b>810,000</b>
Reallocated GF Transfer									<b>0</b>
Local Income Tax									<b>0</b>
Reallocated Bonds									<b>0</b>

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

# Transportation/State Projects

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

8629

This project provides planned funding to support State road projects in Carroll County. Contributing County funding to State projects may encourage the planning process and the construction of State roads in Carroll County.

	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		200,000	200,000	200,000			800,000		<b>1,400,000</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>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>1,400,000</b>

<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		200,000	200,000	200,000			800,000		<b>1,400,000</b>
Local Income Tax									<b>0</b>
Property Tax									<b>0</b>
Bonds									<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>			