

**BALTIMORE COUNTY, MARYLAND
 FY 2011 CAPITAL BUDGET
 FY 2012-2016 CAPITAL IMPROVEMENT PROGRAM
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**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

SUMMARY OF PROJECT ESTIMATES

DEPT NO.	TITLE	TOTAL	PRIOR	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
		ESTIMATED COST	AUTHOR- IZATIONS	FOR 6YR PROGRAM	YEAR FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
201	SEWER SYSTEM	1,459,874,289	656,410,119	803,464,170	11,376,932	262,135,692	0	264,951,546	0	265,000,000
203	WATER SYSTEM	727,104,308	436,097,268	291,007,040	0	94,007,040	0	98,500,000	0	98,500,000
204	STORM DRAINS	50,705,251	28,017,751	22,687,500	0	5,862,500	0	5,650,000	0	11,175,000
205	STREETS AND HIGHWAYS	426,766,153	246,896,153	179,870,000	3,000,000	53,350,000	0	53,525,000	0	69,995,000
207	BRIDGES, CULVERTS AND GRADE SEPARATIONS	93,061,657	39,256,657	53,805,000	0	16,800,000	0	16,210,000	0	20,795,000
208	REFUSE DISPOSAL	39,964,800	32,090,800	7,874,000	0	6,114,000	0	760,000	0	1,000,000
209	COMMUNITY COLLEGE	199,240,571	109,769,001	89,471,570	6,228,000	43,893,570	0	21,000,000	0	18,350,000
210	GENERAL GOVERNMENT BUILDINGS	241,335,167	142,419,884	98,915,283	9,667,873	37,787,410	0	24,202,000	0	27,258,000
220	FIRE DEPARTMENT BUILDINGS	5,000,000	500,000	4,500,000	0	0	0	4,500,000	0	0
212	PARKS, PRESERVATION AND GREENWAYS	149,920,597	109,078,930	40,841,667	5,916,667	8,750,000	0	10,425,000	0	15,750,000
213	SCHOOLS	879,480,100	551,539,820	327,940,280	13,672,280	104,528,000	0	109,740,000	0	100,000,000
217	LAND PRESERVATION	74,545,788	56,545,788	18,000,000	0	6,000,000	0	6,000,000	0	6,000,000
218	COMMUNITY IMPROVEMENTS	170,269,241	130,257,480	40,011,761	1,585,761	17,000,000	0	17,926,000	0	3,500,000
221	WATERWAY IMPROVEMENT FUND	86,356,411	54,006,411	32,350,000	2,600,000	11,533,000	0	10,021,000	0	8,196,000
	TOTAL	4,603,624,333	2,592,886,062	2,010,738,271	54,047,513	667,761,212	0	643,410,546	0	645,519,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
COUNTY FUNDS							
9331R - GENERAL FUNDS	2,600,000	2,600,000	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	19,684,010	19,684,010	0	0	0	0	0
9351R - METRO CONSTRUCTION FUND	15,000	0	5,000	0	5,000	0	5,000
9359R - REALLOCATED METRO FUND	761,515	761,515	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	790,730,480	0	284,899,480	0	255,428,000	0	250,403,000
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	7,113,571	7,113,571	0	0	0	0	0
9451R - METRO BONDS	1,059,279,278	0	346,837,732	0	358,246,546	0	354,195,000
9459R - REALLOCATED METRO BONDS	10,615,417	10,615,417	0	0	0	0	0
TOTAL	1,890,799,271	40,774,513	631,742,212	0	613,679,546	0	604,603,000
OUTSIDE FUNDS							
9105R - COMMUNITY BLOCK GRANT	825,000	825,000	0	0	0	0	0
9115R - REALLOCATED CDBG	125,000	125,000	0	0	0	0	0
9118R - AMERICAN RECOVERY AND REINVEST	0	0	0	0	0	0	0
9119R - FEDERAL/STATE AID	23,865,000	1,500,000	5,000,000	0	5,105,000	0	12,260,000
9222R - DEPARTMENT NATURAL RESOURCES	0	0	0	0	0	0	0
9224R - PROGRAM OPEN SPACE	13,675,000	0	2,000,000	0	3,675,000	0	8,000,000
9226R - ST WATERWAY IMPROVE FUND	2,988,000	0	576,000	0	1,856,000	0	556,000
9229R - STATE AID	33,538,000	7,423,000	12,900,000	0	8,105,000	0	5,110,000
9234R - REALLOCATED OPEN SPACE	0	0	0	0	0	0	0
9236R - REALLOCATED STATE AID	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	4,800,000	0	1,600,000	0	1,600,000	0	1,600,000
9563R - HOMEOWNERS REIMBURSEMENT	0	0	0	0	0	0	0
9564R - PETITIONERS RESPONSIBILITY	3,000,000	3,000,000	0	0	0	0	0
9565R - FIXED DEPOSITS	0	0	0	0	0	0	0
9650R - STORM WATER WAIVER FEE	3,273,000	0	993,000	0	1,140,000	0	1,140,000
9666R - VERIZON	0	0	0	0	0	0	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
9667R - SALE OF PROPERTY	0	0	0	0	0	0	0
9670R - AGRICULTURAL PRES TAX	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
9671R - LOCAL OPEN SPACE WAIVER FEE	4,500,000	0	1,500,000	0	1,500,000	0	1,500,000
9672R - BALTIMORE CITY	0	0	0	0	0	0	0
9673R - HARFORD COUNTY	0	0	0	0	0	0	0
9674R - HOWARD COUNTY	9,500,000	0	4,000,000	0	1,500,000	0	4,000,000
9675R - ANNE ARUNDEL COUNTY	4,500,000	0	2,000,000	0	500,000	0	2,000,000
9677R - STUDENT FEES	400,000	400,000	0	0	0	0	0
9678R - DONATIONS	0	0	0	0	0	0	0
9679R - OTHER	450,000	0	150,000	0	150,000	0	150,000
9680R - MD WATER QUALITY REV LOAN	9,000,000	0	3,000,000	0	3,000,000	0	3,000,000
9681R - REALLOCATED MD WATER QUALITY	0	0	0	0	0	0	0
9682R - BALTIMORE CITY-APPROPRIATED	0	0	0	0	0	0	0
9683R - BWI AIRPORT	800,000	0	300,000	0	200,000	0	300,000
9684R - HOWARD COUNTY-APPROPRIATED	0	0	0	0	0	0	0
9690R - REFORESTATION WAIVER FEE	1,700,000	0	1,000,000	0	400,000	0	300,000
TOTAL	119,939,000	13,273,000	36,019,000	0	29,731,000	0	40,916,000
TOTAL CAPITAL PROGRAM	2,010,738,271	54,047,513	667,761,212	0	643,410,546	0	645,519,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

201 - SEWER SYSTEM

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
9351R - METRO CONSTRUCTION FUND	0	0	0	0	0	0	0
9359R - REALLOCATED METRO FUND	761,515	761,515	0	0	0	0	0
9451R - METRO BONDS	768,287,238	0	252,835,692	0	259,751,546	0	255,700,000
9459R - REALLOCATED METRO BONDS	10,615,417	10,615,417	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	0	0	0	0	0	0	0
9674R - HOWARD COUNTY	9,500,000	0	4,000,000	0	1,500,000	0	4,000,000
9675R - ANNE ARUNDEL COUNTY	4,500,000	0	2,000,000	0	500,000	0	2,000,000
9679R - OTHER	0	0	0	0	0	0	0
9680R - MD WATER QUALITY REV LOAN	9,000,000	0	3,000,000	0	3,000,000	0	3,000,000
9681R - REALLOCATED MD WATER QUALITY	0	0	0	0	0	0	0
9683R - BWI AIRPORT	800,000	0	300,000	0	200,000	0	300,000
TOTAL	803,464,170	11,376,932	262,135,692	0	264,951,546	0	265,000,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

203 - WATER SYSTEM

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
9119R - FEDERAL/STATE AID	0	0	0	0	0	0	0
9229R - STATE AID	0	0	0	0	0	0	0
9351R - METRO CONSTRUCTION FUND	15,000	0	5,000	0	5,000	0	5,000
9359R - REALLOCATED METRO FUND	0	0	0	0	0	0	0
9451R - METRO BONDS	290,992,040	0	94,002,040	0	98,495,000	0	98,495,000
9459R - REALLOCATED METRO BONDS	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	0	0	0	0	0	0	0
9565R - FIXED DEPOSITS	0	0	0	0	0	0	0
9672R - BALTIMORE CITY	0	0	0	0	0	0	0
9674R - HOWARD COUNTY	0	0	0	0	0	0	0
9675R - ANNE ARUNDEL COUNTY	0	0	0	0	0	0	0
9680R - MD WATER QUALITY REV LOAN	0	0	0	0	0	0	0
9684R - HOWARD COUNTY-APPROPRIATED	0	0	0	0	0	0	0
TOTAL	291,007,040	0	94,007,040	0	98,500,000	0	98,500,000
TOTAL WATER AND SEWER FUND	1,094,471,210	11,376,932	356,142,732	0	363,451,546	0	363,500,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

204 - STORM DRAINS

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2011	2012	2013	2014	2015	2016
9105R - COMMUNITY BLOCK GRANT	0	0	0	0	0	0	0
9119R - FEDERAL/STATE AID	0	0	0	0	0	0	0
9222R - DEPARTMENT NATURAL RESOURCES	0	0	0	0	0	0	0
9229R - STATE AID	0	0	0	0	0	0	0
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	21,187,500	0	5,362,500	0	5,150,000	0	10,675,000
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	1,500,000	0	500,000	0	500,000	0	500,000
9565R - FIXED DEPOSITS	0	0	0	0	0	0	0
9650R - STORM WATER WAIVER FEE	0	0	0	0	0	0	0
9679R - OTHER	0	0	0	0	0	0	0
TOTAL	22,687,500	0	5,862,500	0	5,650,000	0	11,175,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

205 - STREETS AND HIGHWAYS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
9118R - AMERICAN RECOVERY AND REINVEST	0	0	0	0	0	0	0
9119R - FEDERAL/STATE AID	0	0	0	0	0	0	0
9229R - STATE AID	1,500,000	0	500,000	0	500,000	0	500,000
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	172,070,000	0	51,750,000	0	51,925,000	0	68,395,000
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	3,300,000	0	1,100,000	0	1,100,000	0	1,100,000
9564R - PETITIONERS RESPONSIBILITY	3,000,000	3,000,000	0	0	0	0	0
9565R - FIXED DEPOSITS	0	0	0	0	0	0	0
9666R - VERIZON	0	0	0	0	0	0	0
9678R - DONATIONS	0	0	0	0	0	0	0
9679R - OTHER	0	0	0	0	0	0	0
TOTAL	179,870,000	3,000,000	53,350,000	0	53,525,000	0	69,995,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

207 - BRIDGES, CULVERTS AND GRADE SEPARATIONS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
9119R - FEDERAL/STATE AID	22,365,000	0	5,000,000	0	5,105,000	0	12,260,000
9229R - STATE AID	2,640,000	0	800,000	0	880,000	0	960,000
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	28,800,000	0	11,000,000	0	10,225,000	0	7,575,000
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9673R - HARFORD COUNTY	0	0	0	0	0	0	0
TOTAL	53,805,000	0	16,800,000	0	16,210,000	0	20,795,000
TOTAL PUBLIC WORKS	256,362,500	3,000,000	76,012,500	0	75,385,000	0	101,965,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

208 - REFUSE DISPOSAL

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2011	2012	2013	2014	2015	2016
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	7,874,000	0	6,114,000	0	760,000	0	1,000,000
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
TOTAL	7,874,000	0	6,114,000	0	760,000	0	1,000,000
TOTAL REFUSE DISPOSAL	7,874,000	0	6,114,000	0	760,000	0	1,000,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

209 - COMMUNITY COLLEGE

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2011	2012	2013	2014	2015	2016
9229R - STATE AID	24,533,000	3,983,000	11,200,000	0	6,000,000	0	3,350,000
9236R - REALLOCATED STATE AID	0	0	0	0	0	0	0
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	231,590	231,590	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	62,693,570	0	32,693,570	0	15,000,000	0	15,000,000
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	1,613,410	1,613,410	0	0	0	0	0
9667R - SALE OF PROPERTY	0	0	0	0	0	0	0
9677R - STUDENT FEES	400,000	400,000	0	0	0	0	0
9679R - OTHER	0	0	0	0	0	0	0
TOTAL	89,471,570	6,228,000	43,893,570	0	21,000,000	0	18,350,000
TOTAL COMMUNITY COLLEGES	89,471,570	6,228,000	43,893,570	0	21,000,000	0	18,350,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

210 - GENERAL GOVERNMENT BUILDINGS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
9105R - COMMUNITY BLOCK GRANT	0	0	0	0	0	0	0
9115R - REALLOCATED CDBG	0	0	0	0	0	0	0
9119R - FEDERAL/STATE AID	1,500,000	1,500,000	0	0	0	0	0
9224R - PROGRAM OPEN SPACE	0	0	0	0	0	0	0
9229R - STATE AID	3,440,000	3,440,000	0	0	0	0	0
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	4,727,873	4,727,873	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	89,247,410	0	37,787,410	0	24,202,000	0	27,258,000
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9667R - SALE OF PROPERTY	0	0	0	0	0	0	0
9679R - OTHER	0	0	0	0	0	0	0
TOTAL	98,915,283	9,667,873	37,787,410	0	24,202,000	0	27,258,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

220 - FIRE DEPARTMENT BUILDINGS

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2011	2012	2013	2014	2015	2016
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	4,500,000	0	0	0	4,500,000	0	0
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
TOTAL	4,500,000	0	0	0	4,500,000	0	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

230 - POLICE DEPARTMENT BUILDINGS

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2011	2012	2013	2014	2015	2016
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0
TOTAL GENERAL GOVERNMENT BUILDINGS	103,415,283	9,667,873	37,787,410	0	28,702,000	0	27,258,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

212 - PARKS, PRESERVATION AND GREENWAYS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
9105R - COMMUNITY BLOCK GRANT	0	0	0	0	0	0	0
9115R - REALLOCATED CDBG	0	0	0	0	0	0	0
9222R - DEPARTMENT NATURAL RESOURCES	0	0	0	0	0	0	0
9224R - PROGRAM OPEN SPACE	13,675,000	0	2,000,000	0	3,675,000	0	8,000,000
9226R - ST WATERWAY IMPROVE FUND	300,000	0	100,000	0	100,000	0	100,000
9229R - STATE AID	0	0	0	0	0	0	0
9234R - REALLOCATED OPEN SPACE	0	0	0	0	0	0	0
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	5,916,667	5,916,667	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	16,000,000	0	5,000,000	0	5,000,000	0	6,000,000
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	0	0	0	0	0	0	0
9671R - LOCAL OPEN SPACE WAIVER FEE	4,500,000	0	1,500,000	0	1,500,000	0	1,500,000
9678R - DONATIONS	0	0	0	0	0	0	0
9679R - OTHER	450,000	0	150,000	0	150,000	0	150,000
TOTAL	40,841,667	5,916,667	8,750,000	0	10,425,000	0	15,750,000
TOTAL RECREATION AND PARKS	40,841,667	5,916,667	8,750,000	0	10,425,000	0	15,750,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

213 - SCHOOLS

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2011	2012	2013	2014	2015	2016
9229R - STATE AID	0	0	0	0	0	0	0
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	8,172,119	8,172,119	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	314,268,000	0	104,528,000	0	109,740,000	0	100,000,000
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	5,500,161	5,500,161	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	0	0	0	0	0	0	0
9678R - DONATIONS	0	0	0	0	0	0	0
9679R - OTHER	0	0	0	0	0	0	0
TOTAL	327,940,280	13,672,280	104,528,000	0	109,740,000	0	100,000,000
TOTAL SCHOOLS	327,940,280	13,672,280	104,528,000	0	109,740,000	0	100,000,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

217 - LAND PRESERVATION

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
9119R - FEDERAL/STATE AID	0	0	0	0	0	0	0
9229R - STATE AID	0	0	0	0	0	0	0
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	15,000,000	0	5,000,000	0	5,000,000	0	5,000,000
9667R - SALE OF PROPERTY	0	0	0	0	0	0	0
9670R - AGRICULTURAL PRES TAX	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
9679R - OTHER	0	0	0	0	0	0	0
TOTAL	18,000,000	0	6,000,000	0	6,000,000	0	6,000,000
TOTAL LAND PRESERVATION	18,000,000	0	6,000,000	0	6,000,000	0	6,000,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

218 - COMMUNITY IMPROVEMENTS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
9105R - COMMUNITY BLOCK GRANT	825,000	825,000	0	0	0	0	0
9115R - REALLOCATED CDBG	125,000	125,000	0	0	0	0	0
9118R - AMERICAN RECOVERY AND REINVEST	0	0	0	0	0	0	0
9119R - FEDERAL/STATE AID	0	0	0	0	0	0	0
9229R - STATE AID	0	0	0	0	0	0	0
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	635,761	635,761	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	38,426,000	0	17,000,000	0	17,926,000	0	3,500,000
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9667R - SALE OF PROPERTY	0	0	0	0	0	0	0
9678R - DONATIONS	0	0	0	0	0	0	0
TOTAL	40,011,761	1,585,761	17,000,000	0	17,926,000	0	3,500,000
TOTAL COMMUNITY IMPROVEMENTS	40,011,761	1,585,761	17,000,000	0	17,926,000	0	3,500,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

221 - WATERWAY IMPROVEMENT FUND

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
9119R - FEDERAL/STATE AID	0	0	0	0	0	0	0
9222R - DEPARTMENT NATURAL RESOURCES	0	0	0	0	0	0	0
9226R - ST WATERWAY IMPROVE FUND	2,688,000	0	476,000	0	1,756,000	0	456,000
9229R - STATE AID	1,425,000	0	400,000	0	725,000	0	300,000
9236R - REALLOCATED STATE AID	0	0	0	0	0	0	0
9331R - GENERAL FUNDS	2,600,000	2,600,000	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	20,664,000	0	8,664,000	0	6,000,000	0	6,000,000
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	0	0	0	0	0	0	0
9563R - HOMEOWNERS REIMBURSEMENT	0	0	0	0	0	0	0
9650R - STORM WATER WAIVER FEE	3,273,000	0	993,000	0	1,140,000	0	1,140,000
9682R - BALTIMORE CITY-APPROPRIATED	0	0	0	0	0	0	0
9690R - REFORESTATION WAIVER FEE	1,700,000	0	1,000,000	0	400,000	0	300,000
TOTAL	32,350,000	2,600,000	11,533,000	0	10,021,000	0	8,196,000
TOTAL WATERWAY IMPROVEMENT PROGRAM	32,350,000	2,600,000	11,533,000	0	10,021,000	0	8,196,000

BALTIMORE COUNTY, MARYLAND
FY 2011 CAPITAL BUDGET SUMMARY
DISTRIBUTION OF GENERAL OBLIGATION BOND FUNDS

To be presented to the Voters for their approval. The 2010 Borrowing Referendum (Programmed FY 2012) will be voted upon at the November 2, 2010 General Election.

Class Number	Class Title	Amount
04, 05, 07	Public Works (Storm Drains, Streets and Highways, Bridges)	\$68,112,500
08	Refuse Disposal	\$6,114,000
09	Community College	\$32,693,570
10, 20, 30	General Government, Fire, Police, Library, Senior Center and Recreation Buildings	\$37,787,410
12	Parks, Preservation and Greenways	\$5,000,000
13	Schools	\$104,528,000
17	Land Preservation	\$5,000,000
18	Community Improvements	\$17,000,000
21	Waterway Improvement Program	<u>\$8,664,000</u>
	TOTAL GENERAL OBLIGATION BONDS	<u>\$284,899,480</u>

FY 2011 Funding Reallocations

Budget reallocations occur when previously funded capital budget projects have surplus funds that are available for transfer to other capital budget projects in need of additional funds. The funds below are available for many reasons including project completion, actual construction costs being lower than estimated for budgeting, project delays or deletion. Projects needing additional funds can be the result of higher project costs than estimated, expanded scope, expedited or new capital projects.

FUND	ORG	PROJECT NAME	REVENUE CODE	REVENUE NAME	AMOUNT
231	2010004	GWYNNS FALLS MAJOR FACILITIES	9351R	METRO CONSTRUCTION FUND	(187,124)
231	2010004	GWYNNS FALLS MAJOR FACILITIES	9451R	METRO BONDS	(283,489)
231	2010004	GWYNNS FALLS MAJOR FACILITIES	9459R	REALLOCATED METRO BONDS	(527,848)
231	2010018	MAJOR FACILITIES	9451R	METRO BONDS	(90,192)
231	2010018	MAJOR FACILITIES	9459R	REALLOCATED METRO BONDS	(45,005)
231	2010021	BETHLEHEM STEEL/REDEVELOPMENT	9351R	METRO CONSTRUCTION FUND	(28,286)
231	2010021	BETHLEHEM STEEL/REDEVELOPMENT	9459R	REALLOCATED METRO BONDS	(378)
231	2010072	CITY/COUNTY JOINT USE FACILITIES	9451R	METRO BONDS	(6,000,000)
231	2010088	GUNPOWDER EAST MAJOR FACILITIE	9351R	METRO CONSTRUCTION FUND	(163,609)
231	2010088	GUNPOWDER EAST MAJOR FACILITIE	9451R	METRO BONDS	(671,132)
231	2010088	GUNPOWDER EAST MAJOR FACILITIE	9459R	REALLOCATED METRO BONDS	(712,435)
231	2010095	BUREAU OF UTILITIES OPERATING	9359R	REALLOCATED METRO FUND	(382,496)
231	2010095	BUREAU OF UTILITIES OPERATING	9451R	METRO BONDS	(61,913)
231	2010095	BUREAU OF UTILITIES OPERATING	9459R	REALLOCATED METRO BONDS	(174,745)
231	2010096	LOWER BACK RIVER NECK MAJOR FA	9451R	METRO BONDS	(1,114,241)
231	2010096	LOWER BACK RIVER NECK MAJOR FA	9459R	REALLOCATED METRO BONDS	(934,039)
231	2010077	MAIN RELINING, REHAB & REPLACEMENT	9359R	REALLOCATED METRO FUND	761,515
231	2010077	MAIN RELINING, REHAB & REPLACEMENT	9459R	REALLOCATED METRO BONDS	10,615,417
209	2090003	MAINTENANCE BUILDING RENOV	9441R	CURRENT/FUTURE G O BONDS	(46,500)
209	2090006	ELEVATOR JACK REPLACEMENT	9441R	CURRENT/FUTURE G O BONDS	(80,500)
209	2090017	GREENHOUSE/HORTICULTURE LAB	9331R	GENERAL FUNDS	(231,590)
209	2090030	FIRE SPRINKLER SYSTEMS	9441R	CURRENT/FUTURE G O BONDS	(588,600)
209	2090031	VIDEO SECURITY INFRASTRUCTURE	9441R	CURRENT/FUTURE G O BONDS	(225,000)
209	2090099	TELECOMMUNICATIONS INFRASTRUCT	9441R	CURRENT/FUTURE G O BONDS	(172,810)
209	2090103	CATONSVILLE - RENOVATIONS/ADDITIONS	9339R	REALLOCATED GENERAL FUNDS	231,590
209	2090103	CATONSVILLE - RENOVATIONS/ADDITIONS	9449R	REALLOCATED G O BONDS	1,113,410
209	2090030	FIRE SPRINKLER SYSTEMS	9441R	CURRENT/FUTURE G O BONDS	(500,000)
209	2090032	SCIENCE BUILDING RENOVATION	9449R	REALLOCATED G O BONDS	500,000

FY 2011 Funding Reallocations

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FUND	ORG	PROJECT NAME	REVENUE CODE	REVENUE NAME	AMOUNT	
241	2100036	BLDG REPAIR, RENOVATIONS, MINOR ADDNS	9331R	GENERAL FUNDS	(1,100,000)	
241	2100018	ENHANCED PRODUCTIVITY THRU TECHNOLOGY	9339R	REALLOCATED GENERAL FUNDS		1,100,000
241	2100021	REPLACE EMERGENCY COMMUNICATION SYSTEM	9331R	GENERAL FUNDS	(3,627,873)	
241	2100036	BLDG REPAIR, RENOVATIONS, MINOR ADDNS	9339R	REALLOCATED GENERAL FUNDS		3,627,873
211	2130200	HIGH SCHOOL SYSTEMIC RENOV., MODS. AND ADDI	9331R	GENERAL FUNDS	(5,916,667)	
242	2120307	COMMUNITY/NEIGHBORHOOD PARK DVLPMNT	9339R	REALLOCATED GENERAL FUNDS		5,916,667
211	2130666	ALTERATIONS/CODE UPDATES/RESTORATION	9441R	CURRENT/FUTURE G O BONDS	(32,945)	
211	2130200	HIGH SCHOOL SYSTEMIC RENOV., MODS. AND ADDI	9449R	REALLOCATED G O BONDS		32,945
211	2130666	ALTERATIONS/CODE UPDATES/RESTORATION	9441R	CURRENT/FUTURE G O BONDS	(500,000)	
211	2130671	ROOF REHABILITATION	9441R	CURRENT/FUTURE G O BONDS	(2,000,000)	
211	2130201	YORK ROAD CORRIDOR ADDITIONS	9449R	REALLOCATED G O BONDS		2,500,000
211	2130084	KENWOOD TECH BUILDING	9441R	CURRENT/FUTURE G O BONDS	(19,483)	
211	2130091	WINDSOR MILL MIDDLE	9441R	CURRENT/FUTURE G O BONDS	(70,771)	
211	2130104	SPARROWS PT MS/HS SYSTEMIC	9441R	CURRENT/FUTURE G O BONDS	(44,347)	
211	2130111	WOODHOLME ELEMENTARY	9441R	CURRENT/FUTURE G O BONDS	(3,687)	
211	2130121	HOLABIRD MS SYSTEMIC RENOVATE	9441R	CURRENT/FUTURE G O BONDS	(122,793)	
211	2130122	LOCH RAVEN ACADEMY SYSTEMIC RENOVATION	9441R	CURRENT/FUTURE G O BONDS	(113,312)	
211	2130124	CATONSVILLE MS SYSTEMIC	9441R	CURRENT/FUTURE G O BONDS	(45,858)	
211	2130125	DEEP CREEK MS SYSTEMIC	9331R	GENERAL FUNDS	(256,234)	
211	2130126	PERRY HALL MIDDLE SYSTEMIC RENOVATION	9441R	CURRENT/FUTURE G O BONDS	(1,479,359)	
211	2130128	COCKEYSVILLE MIDDLE SYSTEMIC RENOV	9441R	CURRENT/FUTURE G O BONDS	(66,722)	
211	2130129	GENERAL JOHN STRICKER MIDDLE	9331R	GENERAL FUNDS	(117)	
211	2130131	PIKESVILLE MIDDLE SYSTEMIC RENOVATION	9331R	GENERAL FUNDS	(192,879)	
211	2130132	LANSLOWNE MS SYSTEMIC RENOVATION	9441R	CURRENT/FUTURE G O BONDS	(5,103)	
211	2130133	DEER PARK MIDDLE SYSTEMIC RENOVATIONS	9331R	GENERAL FUNDS	(71,055)	
211	2130134	PINE GROVE MIDDLE SYSTEMIC RENOVATIONS	9331R	GENERAL FUNDS	(1,689,647)	

FY 2011 Funding Reallocations

Budget reallocations occur when previously funded capital budget projects have surplus funds that are available for transfer to other capital budget projects in need of additional funds. The funds below are available for many reasons including project completion, actual construction costs being lower than estimated for budgeting, project delays or deletion. Projects needing additional funds can be the result of higher project costs than estimated, expanded scope, expedited or new capital projects.

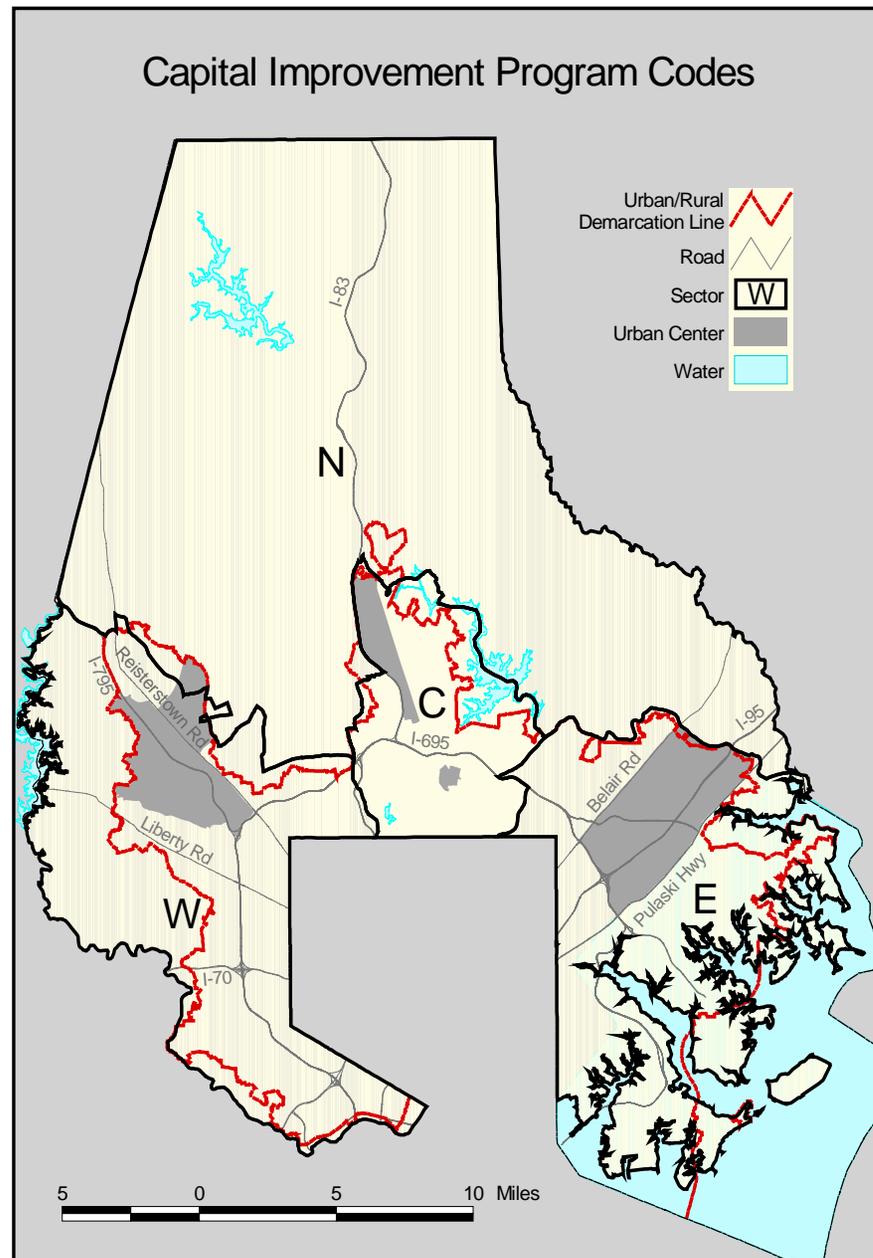
FUND	ORG	PROJECT NAME	REVENUE CODE	REVENUE NAME	AMOUNT
211	2130135	HEREFORD MS SYSTEMIC	9331R	GENERAL FUNDS	(104,517)
211	2130136	VINCENT FARMS ELEMENTARY - NEW	9331R	GENERAL FUNDS	(950,000)
211	2130139	CATONSVILLE MS - ADDITION	9331R	GENERAL FUNDS	(1,236,000)
211	2130140	ELEMENTARY SCHOOL ADDITIONS	9331R	GENERAL FUNDS	(3,671,670)
211	2130625	NEW TOWN MIDDLE & HIGH SCHOOLS	9441R	CURRENT/FUTURE G O BONDS	(51,058)
211	2130666	ALTERATIONS/CODE UPDATES/RESTORATION	9441R	CURRENT/FUTURE G O BONDS	(944,723)
211	2130665	MAJOR MAINTENANCE	9339R	REALLOCATED GENERAL FUNDS	8,172,119
211	2130665	MAJOR MAINTENANCE	9449R	REALLOCATED G O BONDS	2,967,216
210	2040900	COMMUNITY CONSERVATION STORM DRAINS	9105R	COMMUNITY BLOCK GRANT	(125,000)
249	2180109	OWINGS MILLS TRANSIT CENTER	9331R	GENERAL FUNDS	(635,761)
249	2180100	COUNTYWIDE RENAISSANCE	9115R	REALLOCATED CDBG	125,000
249	2180100	COUNTYWIDE RENAISSANCE	9339R	REALLOCATED GENERAL FUNDS	635,761
				Total:	(38,299,513) 38,299,513

CAPITAL IMPROVEMENT PROGRAM SECTOR CODES

1. Enhancement Areas as designated in the Master Plan. These are communities that have experienced a degree of physical decline and require County action to address specific problems such as poor condition of public facilities and private housing stock. They are priority targets for capital improvement funds.
2. Community Conservation Areas as designated in the Master Plan (excluding enhancement areas). These projects foster the preservation and rehabilitation of existing neighborhoods located within these boundaries.
3. Urban Centers as mapped: Owings Mills, White Marsh, Hunt Valley-Timonium and Towson (see map on next page).
4. Rural Development outside the designated boundaries of Growth or Community Conservation Areas. This development is outside the Urban-Rural Demarcation Line (see map on next page).
5. Nonrural Development outside the designated boundaries of Growth or Community Conservation Areas. This development is within the Urban-Rural Demarcation Line (see map on next page).
6. Economic Development projects which will attract new commercial or industrial ventures, including redevelopment.
7. Commercial Revitalization projects in revitalization areas.
8. General Government Facilities such as offices, maintenance shops, storage, equipment yards, etc., which do not directly benefit the surrounding community.
9. Protecting and Managing the Natural Environment including air quality and noise, land resources, water resources and agricultural preservation.

MASTER PLAN SECTORS
(see attached map)

- W Western Sector
- C Central Sector
- E Eastern Sector
- N Northern Sector





BALTIMORE COUNTY, MARYLAND

FY2011 CAPITAL BUDGET

FY2012 - FY2016 CAPITAL IMPROVEMENT PROGRAM

CAPITAL PROJECTS BY CLASSIFICATION

SEWER SYSTEM

The sewage disposal system in Baltimore County consists of neighborhood lateral sewers, interceptor sewers which connect to lateral pipes, and large mains, either working by gravity or under pressure, which convey the raw sewage to pumping stations, and then to treatment plants either in Baltimore City or the City's facility on Back River.

In planning sewer extensions and new sewer facilities, it is essential that facilities be consistent with and assist in the implementation of the adopted Baltimore County Master Plan. In addition, any improvements to existing facilities shall be consistent with the adopted Baltimore County Master Plan.

Not all residences in the County are serviced by sewer lines. Many homes are still serviced by residential septic systems, many of which were installed years ago before sewage systems existed beyond Baltimore City's boundary lines. As these private disposal facilities fail or become a health hazard, extensions to the County's sewage system will be considered in those cases where such extensions are consistent with the adopted Baltimore County Master Plan and where alternative on-lot or community systems are not workable. For the most part, these additions are initiated either by applications submitted by property owners requesting service, or by the County's Department of Environmental Protection and Resource Management for those areas experiencing private disposal difficulties.

The plans that are included in this Capital Improvement Program represent the improvements scheduled for the next six years. This work will be done in phases, as determined by the ability to complete the project in the required sequence, such as engineering, rights-of-way acquisition, and construction of the actual lines.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

201 SEWER SYSTEM

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0002	NEIGHBORHOOD PETITION/HEALTH EXT.	19,046,672	11,046,672	8,000,000	0	3,000,000	0	2,500,000	0	2,500,000
0052	CONSTRUCTION AT HIGHWAY SITES	1,855,636	1,555,636	300,000	0	100,000	0	100,000	0	100,000
0072	CITY/COUNTY JOINT USE FACILITIES	462,229,430	322,229,430	140,000,000	0	50,000,000	0	40,000,000	0	50,000,000
0073	SPECIAL SEWER HOUSE CONNECTIONS	11,944,628	8,944,628	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
0077	MAIN RELINING, REHAB & REPLACEMENT	646,096,780	83,797,610	562,299,170	11,376,932	168,670,692	0	190,851,546	0	191,400,000
0090	MISCELLANEOUS SYSTEM IMPROVEMENTS	318,701,143	228,836,143	89,865,000	0	39,365,000	0	30,500,000	0	20,000,000
	TOTAL	1,459,874,289	656,410,119	803,464,170	11,376,932	262,135,692	0	264,951,546	0	265,000,000



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	2010002	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: NEIGHBORHOOD PETITION/HEALTH EXT.

Location: COUNTYWIDE

Description:

THIS PROJECT WILL FUND THE EXTENSION OF SANITARY SEWERS EITHER AS A NEIGHBORHOOD PETITION PROJECT OR AS A HEALTH PROJECT TO ELIMINATE FAILING, ON-SITE WASTEWATER DISPOSAL SYSTEMS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	1,181,291	1,181,291	0	0	0	0	0	0	0
Engineering (2000)	1,642,971	842,971	0	200,000	0	300,000	0	300,000	0
Right of Way (3000)	2,443,033	1,893,033	0	150,000	0	200,000	0	200,000	0
Construction (4000)	13,779,377	7,129,377	0	2,650,000	0	2,000,000	0	2,000,000	0
TOTAL COST	19,046,672	11,046,672	0	3,000,000	0	2,500,000	0	2,500,000	0
Reallocated Metro Fund (9359R)	90,356	90,356	0	0	0	0	0	0	0
Metro Bonds (9451R)	15,743,196	7,743,196	0	3,000,000	0	2,500,000	0	2,500,000	0
Reallocated Metro Bonds (9459R)	3,213,120	3,213,120	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	19,046,672	11,046,672	0	3,000,000	0	2,500,000	0	2,500,000	0
Developers Responsibility (9560R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	19,046,672	11,046,672	0	3,000,000	0	2,500,000	0	2,500,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	2010052	1,2,3,4,5,6,7	2,3,5	W,C,E

Project Title: CONSTRUCTION AT HIGHWAY SITES

Location: COUNTYWIDE

Description:

THIS BUDGET ITEM PROVIDES FOR THE RELOCATION AND/OR INSTALLATION OF SANITARY SEWER LINES IN CONJUNCTION WITH CONSTRUCTION OF STATE AND COUNTY ROADS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	882,344	642,344	0	80,000	0	80,000	0	80,000	0
Engineering (2000)	275,000	215,000	0	20,000	0	20,000	0	20,000	0
Construction (4000)	698,292	698,292	0	0	0	0	0	0	0
TOTAL COST	1,855,636	1,555,636	0	100,000	0	100,000	0	100,000	0
Metro Bonds (9451R)	1,566,073	1,266,073	0	100,000	0	100,000	0	100,000	0
Reallocated Metro Bonds (9459R)	248,000	248,000	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	41,563	41,563	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,855,636	1,555,636	0	100,000	0	100,000	0	100,000	0
TOTAL FUNDS	1,855,636	1,555,636	0	100,000	0	100,000	0	100,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	2010072	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: CITY/COUNTY JOINT USE FACILITIES

Location: COUNTYWIDE

Description:

THIS BUDGET ITEM WILL FUND THE COUNTY'S SHARE OF COSTS FOR PROJECTS WHICH BENEFIT THE COUNTY THROUGH POLLUTION ABATEMENT AND ENLARGEMENT OF THE SEWAGE SYSTEM WHERE CONSTRUCTION IS ADMINISTERED BY BALTIMORE CITY. THE MAJORITY OF THESE PROJECTS INVOLVE IMPROVEMENTS TO BACK RIVER AND PATAPSCO WASTEWATER TREATMENT PLANTS. IN ADDITION, THE COUNTY MUST FUND ITS PORTION OF BALTIMORE CITY'S CONSENT DECREE MANDATED COLLECTION SYSTEM IMPROVEMENTS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	2,466,817	2,466,817	0	0	0	0	0	0	0
Engineering (2000)	74,385,938	57,385,938	0	6,000,000	0	5,000,000	0	6,000,000	0
Right of Way (3000)	108,946	108,946	0	0	0	0	0	0	0
Construction (4000)	385,267,729	262,267,729	0	44,000,000	0	35,000,000	0	44,000,000	0
TOTAL COST	462,229,430	322,229,430	0	50,000,000	0	40,000,000	0	50,000,000	0
Metro Bonds (9451R)	279,843,073	163,643,073	0	40,700,000	0	34,800,000	0	40,700,000	0
Reallocated Metro Bonds (9459R)	13,929,056	13,929,056	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	13,649,600	13,649,600	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	307,421,729	191,221,729	0	40,700,000	0	34,800,000	0	40,700,000	0
Other (9679R)	500,000	500,000	0	0	0	0	0	0	0
Howard County (9674R)	32,293,438	22,793,438	0	4,000,000	0	1,500,000	0	4,000,000	0
Anne Arundel County (9675R)	16,174,086	11,674,086	0	2,000,000	0	500,000	0	2,000,000	0
Md Water Quality Rev Loan (9680R)	102,821,188	93,821,188	0	3,000,000	0	3,000,000	0	3,000,000	0
BWI Airport (9683R)	3,018,989	2,218,989	0	300,000	0	200,000	0	300,000	0
TOTAL OUTSIDE FUNDS	154,807,701	131,007,701	0	9,300,000	0	5,200,000	0	9,300,000	0
TOTAL FUNDS	462,229,430	322,229,430	0	50,000,000	0	40,000,000	0	50,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	2010073	1,2,3,4,5,6,7	2,3,5	W,C,E

Project Title: SPECIAL SEWER HOUSE CONNECTIONS

Location: COUNTYWIDE

Description:

THIS PROJECT COVERS THE COST OF LABOR AND MATERIALS TO CONNECT INDIVIDUAL PROPERTIES TO THE SANITARY SEWER SYSTEM.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	3,944,628	3,944,628	0	0	0	0	0	0	0
Construction (4000)	8,000,000	5,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL COST	11,944,628	8,944,628	0	1,000,000	0	1,000,000	0	1,000,000	0
Metro Bonds (9451R)	5,894,628	2,894,628	0	1,000,000	0	1,000,000	0	1,000,000	0
Metro Construction Fund (9351R)	6,050,000	6,050,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	11,944,628	8,944,628	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	11,944,628	8,944,628	0	1,000,000	0	1,000,000	0	1,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	2010077	1,2,3,4,5,6,7	2,3,5	W,C,E

Project Title: MAIN RELINING, REHAB & REPLACEMENT

Location: COUNTYWIDE

Description:

THIS PROJECT WILL ALLOW FOR THE RELINING, REHABILITATION AND REPLACEMENT OF SEWER LINES DUE TO PIPE DETERIORATION OR FAILURE. RELATED WORK MANDATED IN ACCORDANCE WITH BALTIMORE COUNTY'S CONSENT DECREE.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	1,225,000	1,225,000	0	0	0	0	0	0	0
Engineering (2000)	35,744,671	14,744,671	0	5,000,000	0	8,000,000	0	8,000,000	0
Right of Way (3000)	22,086	22,086	0	0	0	0	0	0	0
Construction (4000)	609,105,023	67,805,853	11,376,932	163,670,692	0	182,851,546	0	183,400,000	0
TOTAL COST	646,096,780	83,797,610	11,376,932	168,670,692	0	190,851,546	0	191,400,000	0
Reallocated Metro Fund (9359R)	3,552,515	2,791,000	761,515	0	0	0	0	0	0
Metro Bonds (9451R)	631,402,308	80,480,070	0	168,670,692	0	190,851,546	0	191,400,000	0
Reallocated Metro Bonds (9459R)	11,080,657	465,240	10,615,417	0	0	0	0	0	0
TOTAL COUNTY FUNDS	646,035,480	83,736,310	11,376,932	168,670,692	0	190,851,546	0	191,400,000	0
Developers Responsibility (9560R)	61,300	61,300	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	61,300	61,300	0	0	0	0	0	0	0
TOTAL FUNDS	646,096,780	83,797,610	11,376,932	168,670,692	0	190,851,546	0	191,400,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	2010090	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: MISCELLANEOUS SYSTEM IMPROVEMENTS

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES FOR IMPROVEMENTS TO THE SEWER CONVEYANCE SYSTEM. BECAUSE OF BALTIMORE COUNTY'S CONSENT DECREE, MOST OF THE TASKS IN THIS PROJECT HAVE INVOLVED SEWAGE PUMPING STATION INVESTIGATIONS AND SUBSEQUENT REHABILITATION PROJECTS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	3,765,824	3,765,824	0	0	0	0	0	0	0
Engineering (2000)	25,992,216	20,992,216	0	2,000,000	0	1,000,000	0	2,000,000	0
Right of Way (3000)	2,275,000	2,275,000	0	0	0	0	0	0	0
Construction (4000)	286,668,103	201,803,103	0	37,365,000	0	29,500,000	0	18,000,000	0
TOTAL COST	318,701,143	228,836,143	0	39,365,000	0	30,500,000	0	20,000,000	0
Reallocated Metro Fund (9359R)	251,355	251,355	0	0	0	0	0	0	0
Metro Bonds (9451R)	298,375,527	208,510,527	0	39,365,000	0	30,500,000	0	20,000,000	0
Reallocated Metro Bonds (9459R)	6,195,009	6,195,009	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	12,549,022	12,549,022	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	317,370,913	227,505,913	0	39,365,000	0	30,500,000	0	20,000,000	0
Md Water Quality Rev Loan (9680R)	30,232	30,232	0	0	0	0	0	0	0
Reallocated Md Water Quality (9681R)	1,299,998	1,299,998	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,330,230	1,330,230	0	0	0	0	0	0	0
TOTAL FUNDS	318,701,143	228,836,143	0	39,365,000	0	30,500,000	0	20,000,000	0

WATER SYSTEM

County residents within the Metropolitan Water and Sewer District are serviced by water mains which are part of the overall system serving Baltimore City and parts of Anne Arundel and Howard counties. Certain major components of the system which are located in the County and serve primarily County residents are built by the County. Other major components built by Baltimore City to accommodate growth in Baltimore County are built under a cost share arrangement with the City.

The projects described in this document will provide adequate supply and pumping capacity to accommodate growth in the demand for public water, including pressurized water required for fire suppression. There is also a substantial amount of funding dedicated for a growing capital maintenance need including lateral and transmission main re-lining and replacement.

Improvements include water storage tanks, transmission mains and pumping stations. The County is divided into thirteen areas for water service based on land configuration. Within each of these areas, there may be several subsystems containing transmission mains, storage tanks and pumping stations.

Projects will be built as demand increases in various areas of the County. Funding for these projects comes from County Metropolitan District Bonds and certain fees paid by those wishing to connect to the system. The Metropolitan District is required by law to be a fully self-supporting financial entity.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

203 WATER SYSTEM

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0002	NEIGHBORHOOD PETITIONS WATER EXT.	4,194,484	2,194,484	2,000,000	0	500,000	0	500,000	0	1,000,000
0006	TOWSON FOURTH ZONE	29,489,140	21,389,140	8,100,000	0	8,100,000	0	0	0	0
0011	EASTERN THIRD ZONE	25,536,660	8,536,660	17,000,000	0	0	0	17,000,000	0	0
0035	MISC DISTRIBUTION SYSTEM IMPROVEMENTS	46,923,146	26,916,106	20,007,040	0	6,007,040	0	5,500,000	0	8,500,000
0036	FIRST ZONE	71,124,856	68,624,856	2,500,000	0	2,500,000	0	0	0	0
0050	CONSTRUCTION AT HIGHWAY SITES	4,300,888	2,800,888	1,500,000	0	500,000	0	500,000	0	500,000
0067	MAIN REPLACEMENT AND REHABILITATION	127,287,582	69,787,582	57,500,000	0	17,500,000	0	20,000,000	0	20,000,000
0068	SPECIAL WATER HOUSE CONNECTIONS	720,000	705,000	15,000	0	5,000	0	5,000	0	5,000
0070	FIRE HYDRANTS	730,778	670,778	60,000	0	20,000	0	20,000	0	20,000
0071	CITY/COUNTY JOINT USE FACILITIES	408,074,774	230,971,774	177,103,000	0	53,653,000	0	54,975,000	0	68,475,000
0075	FALLS FIFTH ZONE	2,500,000	0	2,500,000	0	2,500,000	0	0	0	0
0078	REISTERSTOWN FIFTH ZONE	6,222,000	3,500,000	2,722,000	0	2,722,000	0	0	0	0
	TOTAL	727,104,308	436,097,268	291,007,040	0	94,007,040	0	98,500,000	0	98,500,000



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	2030002	1,2,3,4,5,6,7	1,2,3,5	W,C,E

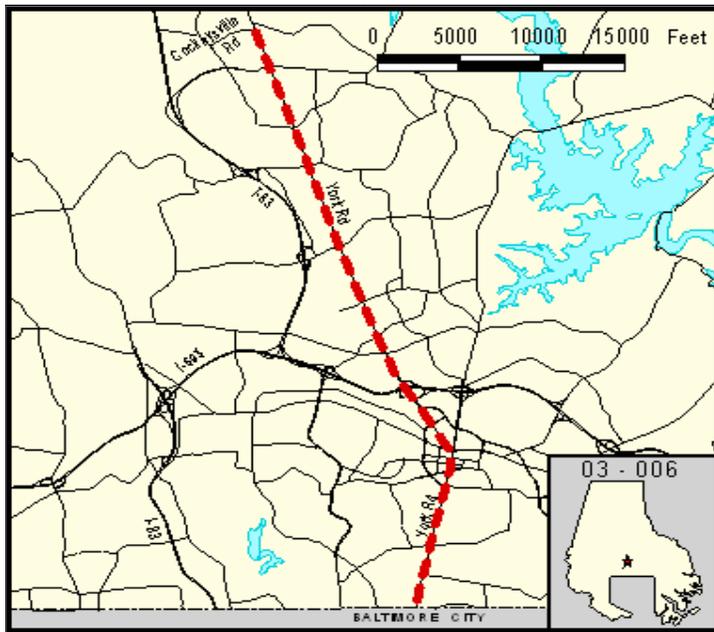
Project Title: NEIGHBORHOOD PETITIONS WATER EXT.

Location: COUNTYWIDE

Description:

PUBLIC WATER EXTENSIONS REQUIRED TO SERVE INDIVIDUAL PROPERTIES. THESE EXTENSIONS ARE INSTALLED BASED UPON PETITIONS SUBMITTED BY PROPERTY OWNERS. IN ADDITION, IN LARGE AREAS OR NEIGHBORHOODS WHERE PRIVATE SYSTEMS ARE FAILING ON A LARGE SCALE, PUBLIC SYSTEMS MAY BE INSTALLED UNDER THIS PROJECT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	69,274	69,274	0	0	0	0	0	0	0
Engineering (2000)	491,613	191,613	0	75,000	0	75,000	0	150,000	0
Right of Way (3000)	121,784	61,784	0	15,000	0	15,000	0	30,000	0
Construction (4000)	3,511,813	1,871,813	0	410,000	0	410,000	0	820,000	0
TOTAL COST	4,194,484	2,194,484	0	500,000	0	500,000	0	1,000,000	0
Metro Bonds (9451R)	3,543,285	1,543,285	0	500,000	0	500,000	0	1,000,000	0
Reallocated Metro Bonds (9459R)	64,563	64,563	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	483,546	483,546	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,091,394	2,091,394	0	500,000	0	500,000	0	1,000,000	0
Developers Responsibility (9560R)	103,090	103,090	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	103,090	103,090	0	0	0	0	0	0	0
TOTAL FUNDS	4,194,484	2,194,484	0	500,000	0	500,000	0	1,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	2030006	3,5	2,5	C

Project Title: TOWSON FOURTH ZONE

Location: YORK ROAD AREA

Description:

FY 2012 FUNDS WILL PROVIDE FOR THE CONSTRUCTION OF APPROXIMATELY 9500 FEET OF A 48" DIAMETER WATER TRANSMISSION MAIN IN KENILWORTH DRIVE.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	118,738	118,738	0	0	0	0	0	0	0
Engineering (2000)	995,000	995,000	0	0	0	0	0	0	0
Construction (4000)	28,375,402	20,275,402	0	8,100,000	0	0	0	0	0
TOTAL COST	29,489,140	21,389,140	0	8,100,000	0	0	0	0	0
Reallocated Metro Fund (9359R)	330,962	330,962	0	0	0	0	0	0	0
Metro Bonds (9451R)	27,958,178	19,858,178	0	8,100,000	0	0	0	0	0
Reallocated Metro Bonds (9459R)	1,200,000	1,200,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	29,489,140	21,389,140	0	8,100,000	0	0	0	0	0
TOTAL FUNDS	29,489,140	21,389,140	0	8,100,000	0	0	0	0	0

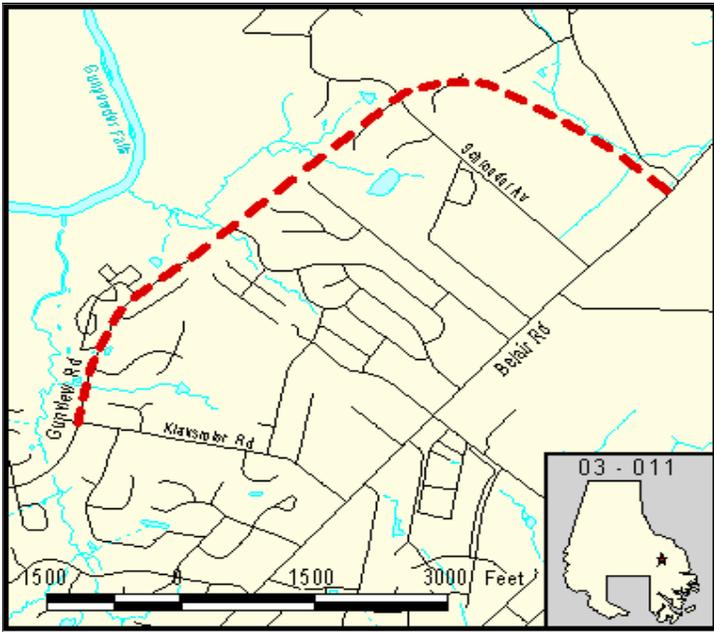
Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	2030011	5,6	3,5	E

Project Title: EASTERN THIRD ZONE

Location: NORTHEAST AREA

Description:

IN ORDER TO PROVIDE FOR FUTURE WATER DEMANDS IN THE COUNTY'S NORTHEAST AREA FUNDS ARE NEEDED IN FY2014 FOR THE CONSTRUCTION OF A TRANSMISSION MAIN FROM THE FULLERTON PUMPING STATION ALONG PERRY HALL BOULEVARD AND SILVER SPRING ROAD TO BELAIR ROAD (16,000 FEET OF 42 INCH DIAMETER PIPE).



PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	3,061,447	3,061,447	0	0	0	0	0	0	0
Engineering (2000)	2,049,037	549,037	0	0	0	1,500,000	0	0	0
Right of Way (3000)	500,000	0	0	0	0	500,000	0	0	0
Construction (4000)	19,926,176	4,926,176	0	0	0	15,000,000	0	0	0
TOTAL COST	25,536,660	8,536,660	0	0	0	17,000,000	0	0	0
Reallocated Metro Fund (9359R)	1,801,269	1,801,269	0	0	0	0	0	0	0
Metro Bonds (9451R)	21,512,245	4,512,245	0	0	0	17,000,000	0	0	0
Reallocated Metro Bonds (9459R)	368,974	368,974	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	1,854,172	1,854,172	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	25,536,660	8,536,660	0	0	0	17,000,000	0	0	0
TOTAL FUNDS	25,536,660	8,536,660	0	0	0	17,000,000	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	2030035	1,2,3,4,5,6,7	1,2,3,5	W,C,E

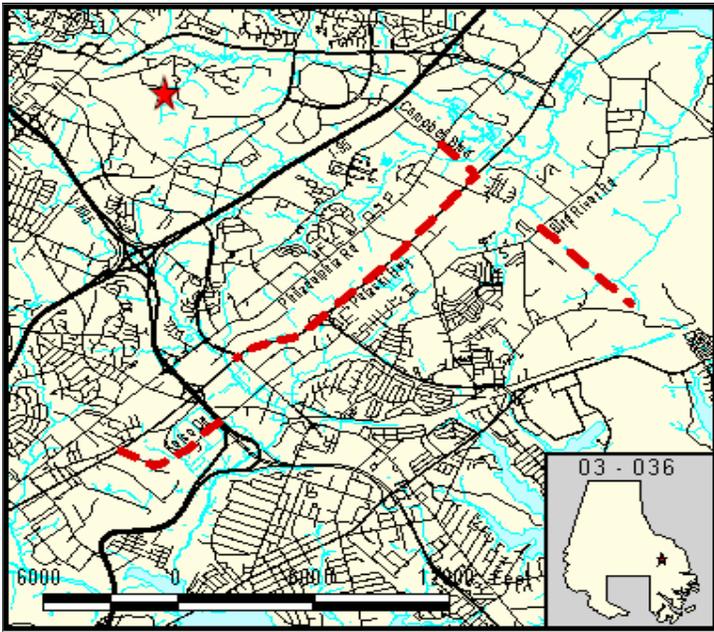
Project Title: MISC DISTRIBUTION SYSTEM IMPROVEMENTS

Location: COUNTYWIDE

Description:

WATER FACILITY IMPROVEMENTS TO CORRECT COUNTY WATER PRESSURE DEFICIENCIES, REPAIR FACILITIES OR MAKE OTHER MODIFICATIONS OR IMPROVEMENTS. UPGRADE COUNTY GIS SYSTEM FOR LOCATIONS OF WATER MANHOLES, WATER LINES, PUMPING STATIONS, CHLORINATION FACILITIES, TRANSMISSION MAINS, RESERVOIRS, ETC.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	110,855	110,855	0	0	0	0	0	0	0
Engineering (2000)	6,732,851	3,932,851	0	800,000	0	800,000	0	1,200,000	0
Right of Way (3000)	1,213,005	513,005	0	200,000	0	200,000	0	300,000	0
Construction (4000)	38,866,435	22,359,395	0	5,007,040	0	4,500,000	0	7,000,000	0
TOTAL COST	46,923,146	26,916,106	0	6,007,040	0	5,500,000	0	8,500,000	0
Metro Bonds (9451R)	45,585,687	25,578,647	0	6,007,040	0	5,500,000	0	8,500,000	0
Reallocated Metro Bonds (9459R)	85,914	85,914	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	1,251,145	1,251,145	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	46,922,746	26,915,706	0	6,007,040	0	5,500,000	0	8,500,000	0
Developers Responsibility (9560R)	400	400	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	400	400	0	0	0	0	0	0	0
TOTAL FUNDS	46,923,146	26,916,106	0	6,007,040	0	5,500,000	0	8,500,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	2030036	6	3	E

Project Title: FIRST ZONE

Location: EASTERN AREA

Description:

FY2012 FUNDS WILL PROVIDE FOR THE CONSTRUCTION OF APPROX. 9,000 FEET OF A 24 INCH DIAMETER WATER MAIN IN PULASKI HIGHWAY FROM MOHRS LANE TO EBENEZER ROAD.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	1,936,600	1,936,600	0	0	0	0	0	0	0
Engineering (2000)	4,284,402	3,784,402	0	500,000	0	0	0	0	0
Right of Way (3000)	6,000	6,000	0	0	0	0	0	0	0
Construction (4000)	64,897,854	62,897,854	0	2,000,000	0	0	0	0	0
TOTAL COST	71,124,856	68,624,856	0	2,500,000	0	0	0	0	0
Reallocated Metro Fund (9359R)	5,615,024	5,615,024	0	0	0	0	0	0	0
Metro Bonds (9451R)	40,470,343	37,970,343	0	2,500,000	0	0	0	0	0
Reallocated Metro Bonds (9459R)	3,634,489	3,634,489	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	3,005,000	3,005,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	52,724,856	50,224,856	0	2,500,000	0	0	0	0	0
Baltimore City (9672R)	18,400,000	18,400,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	18,400,000	18,400,000	0	0	0	0	0	0	0
TOTAL FUNDS	71,124,856	68,624,856	0	2,500,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	2030050	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: CONSTRUCTION AT HIGHWAY SITES

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES FUNDS FOR THE INCORPORATION OF WATER MAIN CONSTRUCTION IN STATE AND COUNTY HIGHWAY CONSTRUCTION PROJECTS. IT ALSO PROVIDES FOR RELOCATING WATER MAINS AT HIGHWAY CONSTRUCTION SITES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	164,247	164,247	0	0	0	0	0	0	0
Engineering (2000)	1,229,400	1,079,400	0	50,000	0	50,000	0	50,000	0
Construction (4000)	2,907,241	1,557,241	0	450,000	0	450,000	0	450,000	0
TOTAL COST	4,300,888	2,800,888	0	500,000	0	500,000	0	500,000	0
Metro Bonds (9451R)	4,199,263	2,699,263	0	500,000	0	500,000	0	500,000	0
Reallocated Metro Bonds (9459R)	19,225	19,225	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	82,400	82,400	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,300,888	2,800,888	0	500,000	0	500,000	0	500,000	0
TOTAL FUNDS	4,300,888	2,800,888	0	500,000	0	500,000	0	500,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	2030067	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: MAIN REPLACEMENT AND REHABILITATION

Location: COUNTYWIDE

Description:

FUNDING TO REPLACE DETERIORATED AND INADEQUATE WATER MAINS OR REHABILITATE BY CLEANING AND CEMENT LINING THE OLD TUBERCULATED WATER MAINS WHERE THE CONDITION OF THESE FACILITIES HAS CAUSED LOW PRESSURE AND/OR DISCOLORED WATER.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	157,393	157,393	0	0	0	0	0	0	0
Engineering (2000)	10,504,745	6,034,745	0	1,360,000	0	1,555,000	0	1,555,000	0
Right of Way (3000)	2,388,615	1,267,615	0	341,000	0	390,000	0	390,000	0
Construction (4000)	114,236,829	62,327,829	0	15,799,000	0	18,055,000	0	18,055,000	0
TOTAL COST	127,287,582	69,787,582	0	17,500,000	0	20,000,000	0	20,000,000	0
Reallocated Metro Fund (9359R)	200,976	200,976	0	0	0	0	0	0	0
Metro Bonds (9451R)	116,503,468	59,003,468	0	17,500,000	0	20,000,000	0	20,000,000	0
Reallocated Metro Bonds (9459R)	2,726,486	2,726,486	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	119,430,930	61,930,930	0	17,500,000	0	20,000,000	0	20,000,000	0
Howard County (9674R)	3,631,935	3,631,935	0	0	0	0	0	0	0
Anne Arundel County (9675R)	3,631,935	3,631,935	0	0	0	0	0	0	0
Md Water Quality Rev Loan (9680R)	592,782	592,782	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	7,856,652	7,856,652	0	0	0	0	0	0	0
TOTAL FUNDS	127,287,582	69,787,582	0	17,500,000	0	20,000,000	0	20,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	2030068	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: SPECIAL WATER HOUSE CONNECTIONS

Location: COUNTYWIDE

Description:

PLUMBING COSTS FROM PROPERTY LINE TO HOMES IS THE RESPONSIBILITY OF THE HOMEOWNER. THIS IS A PROGRAM MADE AVAILABLE TO PROPERTY OWNERS REQUIRED TO CONNECT TO THE PUBLIC SYSTEM BECAUSE OF UNSAFE PRIVATE WATER SUPPLIES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	685,000	685,000	0	0	0	0	0	0	0
Construction (4000)	35,000	20,000	0	5,000	0	5,000	0	5,000	0
TOTAL COST	720,000	705,000	0	5,000	0	5,000	0	5,000	0
Metro Bonds (9451R)	325,000	325,000	0	0	0	0	0	0	0
Reallocated Metro Bonds (9459R)	125,000	125,000	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	270,000	255,000	0	5,000	0	5,000	0	5,000	0
TOTAL COUNTY FUNDS	720,000	705,000	0	5,000	0	5,000	0	5,000	0
TOTAL FUNDS	720,000	705,000	0	5,000	0	5,000	0	5,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	2030070	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: FIRE HYDRANTS

Location: COUNTYWIDE

Description:

FUNDS TO INSTALL FIRE HYDRANTS WHEN CHANGES IN LAND USE REQUIRE ADDITIONAL HYDRANT PROTECTION OR WHEN RELOCATIONS ARE NEEDED BECAUSE OF REPEATED DAMAGE FROM TRAFFIC ACCIDENTS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	578,170	578,170	0	0	0	0	0	0	0
Engineering (2000)	12,000	6,000	0	2,000	0	2,000	0	2,000	0
Right of Way (3000)	27,000	21,000	0	2,000	0	2,000	0	2,000	0
Construction (4000)	113,608	65,608	0	16,000	0	16,000	0	16,000	0
TOTAL COST	730,778	670,778	0	20,000	0	20,000	0	20,000	0
Metro Bonds (9451R)	600,602	540,602	0	20,000	0	20,000	0	20,000	0
Reallocated Metro Bonds (9459R)	30,000	30,000	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	100,176	100,176	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	730,778	670,778	0	20,000	0	20,000	0	20,000	0
TOTAL FUNDS	730,778	670,778	0	20,000	0	20,000	0	20,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	2030071	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: CITY/COUNTY JOINT USE FACILITIES

Location: COUNTYWIDE

Description:

THIS BUDGET ITEM WILL PAY THE COUNTY'S SHARE OF THE COSTS FOR PROJECTS, WHICH ARE DESIGNED AND CONSTRUCTED BY BALTIMORE CITY, AND USED JOINTLY BY BOTH THE CITY AND THE COUNTY. THIS BUDGET ITEM ALSO PROVIDES FUNDS FOR THE DESIGN AND CONSTRUCTION OF JOINTLY USED FACILITIES ADMINISTERED BY BALTIMORE COUNTY. THE ADMINISTERING JURISDICTION INVOICES THE OTHER AS WORK IS COMPLETED.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	695,660	695,660	0	0	0	0	0	0	0
Engineering (2000)	49,615,607	31,910,607	0	5,365,000	0	5,495,000	0	6,845,000	0
Right of Way (3000)	3,020,000	1,252,000	0	533,000	0	550,000	0	685,000	0
Construction (4000)	354,743,507	197,113,507	0	47,755,000	0	48,930,000	0	60,945,000	0
TOTAL COST	408,074,774	230,971,774	0	53,653,000	0	54,975,000	0	68,475,000	0
Reallocated Metro Fund (9359R)	5,362,604	5,362,604	0	0	0	0	0	0	0
Metro Bonds (9451R)	381,022,948	203,919,948	0	53,653,000	0	54,975,000	0	68,475,000	0
Reallocated Metro Bonds (9459R)	1,710,247	1,710,247	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	2,060,045	2,060,045	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	390,155,844	213,052,844	0	53,653,000	0	54,975,000	0	68,475,000	0
Federal/State Aid (9119R)	880,000	880,000	0	0	0	0	0	0	0
Howard County (9674R)	30,000	30,000	0	0	0	0	0	0	0
Md Water Quality Rev Loan (9680R)	2,708,930	2,708,930	0	0	0	0	0	0	0
Baltimore City (9672R)	14,300,000	14,300,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	17,918,930	17,918,930	0	0	0	0	0	0	0
TOTAL FUNDS	408,074,774	230,971,774	0	53,653,000	0	54,975,000	0	68,475,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	2030075	3	3,5	C

Project Title: FALLS FIFTH ZONE

Location: MAYS CHAPEL

Description:

INCREASING DEMAND IN THE FALLS FIFTH ZONE (MAYS CHAPEL/VALLEYWOOD AREA) WILL REQUIRE THE CONSTRUCTION OF A NEW 300,000 GALLON ELEVATED WATER STORAGE TANK.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	250,000	0	0	250,000	0	0	0	0	0
Right of Way (3000)	300,000	0	0	300,000	0	0	0	0	0
Construction (4000)	1,950,000	0	0	1,950,000	0	0	0	0	0
TOTAL COST	2,500,000	0	0	2,500,000	0	0	0	0	0
Metro Bonds (9451R)	2,500,000	0	0	2,500,000	0	0	0	0	0
Metro Construction Fund (9351R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,500,000	0	0	2,500,000	0	0	0	0	0
TOTAL FUNDS	2,500,000	0	0	2,500,000	0	0	0	0	0

Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	2030078	2	2	W

Project Title: REISTERSTOWN FIFTH ZONE

Location: REISTERSTOWN/BOND AVENUE

Description:

FY12 FUNDING IS NEEDED FOR THE CONSTRUCTION OF THE BOND AVENUE ELEVATED STORAGE TANK. THIS FACILITY WILL SERVE THE REISTERSTOWN/GLYNDON AREAS OF BALTIMORE COUNTY.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	0	0	0	0	0	0	0	0	0
Engineering (2000)	500,000	500,000	0	0	0	0	0	0	0
Construction (4000)	5,722,000	3,000,000	0	2,722,000	0	0	0	0	0
TOTAL COST	6,222,000	3,500,000	0	2,722,000	0	0	0	0	0
Metro Bonds (9451R)	6,222,000	3,500,000	0	2,722,000	0	0	0	0	0
TOTAL COUNTY FUNDS	6,222,000	3,500,000	0	2,722,000	0	0	0	0	0
TOTAL FUNDS	6,222,000	3,500,000	0	2,722,000	0	0	0	0	0

STORM DRAINAGE SYSTEM

The planned projects contained in the following program provide funds for all public drainage improvements. These projects correct flooding of homes and streets, damage to private property and tidal siltation problems by providing adequate drainage systems in areas where none exist, replacing and repairing inadequate existing drainage systems, coordinating and/or extending facilities needed to serve new developments, providing flood and erosion control works, and rechanneling streams.

Many factors – flooded homes, protecting lives, street drainage, damage to private property and controlling drainage from new developments – are taken into consideration when determining the priority for specific improvements in the County's storm drainage system.

Financing of these projects comes from County bond issues, State grants or by direct payments from developers.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

204 STORM DRAINS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0002	STORM DRAIN REPAIRS & ENHANCEMENTS	26,385,764	15,498,264	10,887,500	0	2,562,500	0	2,850,000	0	5,475,000
0006	STORM DRAIN INLET RECONSTR. PROGRAM	6,350,000	3,350,000	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
0007	FLOODPLAIN STUDIES, COUNTYWIDE	1,513,531	713,531	800,000	0	300,000	0	300,000	0	200,000
0111	SUBDIVISION STORM DRAINS	8,971,184	5,971,184	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
0329	ACQUISITION OF FLOODED HOMES	2,056,120	1,306,120	750,000	0	250,000	0	250,000	0	250,000
0330	NUNNERY LANE ALLEY	3,000,000	0	3,000,000	0	0	0	0	0	3,000,000
0354	DUMBARTON STORM DRAINS	650,000	150,000	500,000	0	500,000	0	0	0	0
0900	COMMUNITY CONSERVATION STORM DRAINS	1,778,652	1,028,652	750,000	0	250,000	0	250,000	0	250,000
	TOTAL	50,705,251	28,017,751	22,687,500	0	5,862,500	0	5,650,000	0	11,175,000



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
204	2040002	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: STORM DRAIN REPAIRS & ENHANCEMENTS

Location: COUNTYWIDE

Description:

THIS PROJECT IS UTILIZED TO REPAIR AND IMPROVE STORM DRAINS IN ESTABLISHED COMMUNITIES, TO ACCOMMODATE INCREASED RUNOFF AND PREVENT PROPERTY DAMAGE. THE PROJECT ALSO PROVIDES REPAIR AND MINOR EXTENSIONS TO EXISTING STORM DRAIN SYSTEMS TO ALLEVIATE ROAD FLOODING AND ICING.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	21,911	21,911	0	0	0	0	0	0	0
Engineering (2000)	2,143,935	1,043,935	0	350,000	0	350,000	0	400,000	0
Right of Way (3000)	1,755,800	655,800	0	350,000	0	350,000	0	400,000	0
Construction (4000)	22,464,118	13,776,618	0	1,862,500	0	2,150,000	0	4,675,000	0
TOTAL COST	26,385,764	15,498,264	0	2,562,500	0	2,850,000	0	5,475,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	24,991,924	14,104,424	0	2,562,500	0	2,850,000	0	5,475,000	0
Reallocated G O Bonds (9449R)	1,383,840	1,383,840	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	26,375,764	15,488,264	0	2,562,500	0	2,850,000	0	5,475,000	0
Other (9679R)	10,000	10,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	10,000	10,000	0	0	0	0	0	0	0
TOTAL FUNDS	26,385,764	15,498,264	0	2,562,500	0	2,850,000	0	5,475,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
204	2040006	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: STORM DRAIN INLET RECONSTR. PROGRAM

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES FUNDS FOR THE CAPITAL RECONSTRUCTION OF FAILING STORM DRAIN INLETS COUNTYWIDE TO IMPROVE VEHICULAR AND PEDESTRIAN SAFETY.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	400,000	100,000	0	100,000	0	100,000	0	100,000	0
Construction (4000)	5,950,000	3,250,000	0	900,000	0	900,000	0	900,000	0
TOTAL COST	6,350,000	3,350,000	0	1,000,000	0	1,000,000	0	1,000,000	0
Current/Future G O Bonds (9441R)	5,850,000	2,850,000	0	1,000,000	0	1,000,000	0	1,000,000	0
Reallocated G O Bonds (9449R)	500,000	500,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	6,350,000	3,350,000	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	6,350,000	3,350,000	0	1,000,000	0	1,000,000	0	1,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
204	2040007	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: FLOODPLAIN STUDIES, COUNTYWIDE

Location: COUNTYWIDE

Description:

THIS PROJECT WILL PROVIDE FUNDS FOR UPDATES TO THE COUNTY'S FLOODPLAIN STUDY INVENTORY. ZONING CHANGES, INFILL DEVELOPMENT AND METHODOLOGY CHANGES NECESSITATE THE STUDY UPDATES. MANY OF THE CURRENT STUDIES ARE 20-30 YEARS OLD.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	1,513,531	713,531	0	300,000	0	300,000	0	200,000	0
TOTAL COST	1,513,531	713,531	0	300,000	0	300,000	0	200,000	0
Current/Future G O Bonds (9441R)	1,498,531	698,531	0	300,000	0	300,000	0	200,000	0
TOTAL COUNTY FUNDS	1,498,531	698,531	0	300,000	0	300,000	0	200,000	0
Fixed Deposits (9565R)	15,000	15,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	15,000	15,000	0	0	0	0	0	0	0
TOTAL FUNDS	1,513,531	713,531	0	300,000	0	300,000	0	200,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
204	2040111	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: SUBDIVISION STORM DRAINS

Location: COUNTYWIDE

Description:

THIS PROVIDES FUNDS FOR THE EXTENSION OF DRAINAGE SYSTEMS BUILT IN NEW DEVELOPMENTS. IN ACCORDANCE WITH AGREEMENTS, THE DEVELOPER FINANCES MOST DRAINAGE WITHIN ANY DEVELOPMENT. HOWEVER, IN ORDER TO PROTECT EXISTING PROPERTIES BEYOND THE LIMIT OF DEVELOPMENT, BALTIMORE COUNTY MUST FREQUENTLY EXTEND THE DRAINAGE SYSTEM TO PREVENT DOWNSTREAM DAMAGE. (THIS ITEM WAS PREVIOUSLY 04.001)

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	878,988	878,988	0	0	0	0	0	0	0
Engineering (2000)	810,000	510,000	0	100,000	0	100,000	0	100,000	0
Right of Way (3000)	1,010,000	710,000	0	100,000	0	100,000	0	100,000	0
Construction (4000)	6,272,196	3,872,196	0	800,000	0	800,000	0	800,000	0
TOTAL COST	8,971,184	5,971,184	0	1,000,000	0	1,000,000	0	1,000,000	0
Current/Future G O Bonds (9441R)	2,614,116	1,114,116	0	500,000	0	500,000	0	500,000	0
TOTAL COUNTY FUNDS	2,614,116	1,114,116	0	500,000	0	500,000	0	500,000	0
Developers Responsibility (9560R)	6,357,068	4,857,068	0	500,000	0	500,000	0	500,000	0
TOTAL OUTSIDE FUNDS	6,357,068	4,857,068	0	500,000	0	500,000	0	500,000	0
TOTAL FUNDS	8,971,184	5,971,184	0	1,000,000	0	1,000,000	0	1,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
204	2040329	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: ACQUISITION OF FLOODED HOMES

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES FOR THE PURCHASE OF HOMES WHICH ARE SUBJECT TO FLOODING WHENEVER THIS OPTION IS LESS COSTLY THAN REPAIRING OR REPLACING THE ASSOCIATED STORM DRAINS OR IN THE EVENT REPAIR OR REPLACEMENT IS IMPRACTICAL OR NOT POSSIBLE.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	198,278	198,278	0	0	0	0	0	0	0
Engineering (2000)	5,121	5,121	0	0	0	0	0	0	0
Right of Way (3000)	1,849,570	1,099,570	0	250,000	0	250,000	0	250,000	0
Construction (4000)	3,151	3,151	0	0	0	0	0	0	0
TOTAL COST	2,056,120	1,306,120	0	250,000	0	250,000	0	250,000	0
Current/Future G O Bonds (9441R)	1,451,003	701,003	0	250,000	0	250,000	0	250,000	0
Reallocated G O Bonds (9449R)	105,117	105,117	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,556,120	806,120	0	250,000	0	250,000	0	250,000	0
Federal/State Aid (9119R)	500,000	500,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	500,000	500,000	0	0	0	0	0	0	0
TOTAL FUNDS	2,056,120	1,306,120	0	250,000	0	250,000	0	250,000	0

Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
204	2040330	1	1	W

Project Title: NUNNERY LANE ALLEY

Location: CATONSVILLE

Description:

THIS PROJECT PROVIDES FOR THE REMOVAL AND REPLACEMENT OF THE ROOF OF THE LARGE BOX CULVERT THAT IS ALSO THE RIDING SURFACE FOR THE ALLEY.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Right of Way (3000)	200,000	0	0	0	0	0	0	200,000	0
Construction (4000)	2,800,000	0	0	0	0	0	0	2,800,000	0
TOTAL COST	3,000,000	0	0	0	0	0	0	3,000,000	0
Current/Future G O Bonds (9441R)	3,000,000	0	0	0	0	0	0	3,000,000	0
TOTAL COUNTY FUNDS	3,000,000	0	0	0	0	0	0	3,000,000	0
TOTAL FUNDS	3,000,000	0	0	0	0	0	0	3,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
204	2040354	2,		W

Project Title: DUMBARTON STORM DRAINS

Location: DUMBARTON

Description:

THIS PROJECT PROVIDES FOR THE EXTENSION OF STORM DRAINS THROUGH THE DUMBARTON COMMUNITY.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	150,000	150,000	0	0	0	0	0	0	0
Construction (4000)	500,000	0	0	500,000	0	0	0	0	0
TOTAL COST	650,000	150,000	0	500,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	650,000	150,000	0	500,000	0	0	0	0	0
TOTAL COUNTY FUNDS	650,000	150,000	0	500,000	0	0	0	0	0
TOTAL FUNDS	650,000	150,000	0	500,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
204	2040900	1,2,3,4,5,6,7	2	W,E,C,N

Project Title: COMMUNITY CONSERVATION STORM DRAINS

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES FUNDING TO IMPLEMENT COMMUNITY CONSERVATION EFFORTS THROUGHOUT THE COUNTY.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	23,346	23,346	0	0	0	0	0	0	0
Engineering (2000)	609	609	0	0	0	0	0	0	0
Construction (4000)	1,754,697	1,004,697	0	250,000	0	250,000	0	250,000	0
TOTAL COST	1,778,652	1,028,652	0	250,000	0	250,000	0	250,000	0
Current/Future G O Bonds (9441R)	1,500,609	750,609	0	250,000	0	250,000	0	250,000	0
Reallocated G O Bonds (9449R)	278,043	278,043	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,778,652	1,028,652	0	250,000	0	250,000	0	250,000	0
Community Block Grant (9105R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	1,778,652	1,028,652	0	250,000	0	250,000	0	250,000	0

STREETS AND HIGHWAYS

All paved roadways in the County not under State control or on private property are the responsibility of the County Department of Public Works. Continuing shifts in traffic patterns prompted and accompanied by population changes, necessitate a continual improvement program aimed at maintaining and upgrading the existing network as well as providing new facilities required to implement the adopted Master Plan.

The planned projects, as contained in the following pages, have been developed by County engineers after being recommended by the County Office of Planning and the Bureau of Traffic Engineering and Transportation Planning. These recommendations are generally based on maintaining the continuity of traffic on existing roads, correcting safety problems, alleviating deficient transportation areas as designated in the basic services legislation, providing adequate access to designated new growth areas, and upgrading deteriorating roadways. Many factors – user benefits, service, safety, necessity, economy – are taken into consideration in determining the priority of any specific improvement to the overall County road system.

Financing of these projects comes from County bond issues, General Funds, State aid, and by direct payments from developers or citizens who have petitioned for specific improvements.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

205 STREETS AND HIGHWAYS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0002	STREET REHABILITATION	62,580,776	33,030,776	29,550,000	0	4,325,000	0	9,475,000	0	15,750,000
0009	CROSS ROAD	2,439,000	1,639,000	800,000	0	800,000	0	0	0	0
0010	FORGE ROAD	3,604,000	2,104,000	1,500,000	0	1,500,000	0	0	0	0
0011	YELLOW BRICK ROAD	4,300,000	0	4,300,000	0	4,300,000	0	0	0	0
0015	CHAPEL RD - HONEYGO AREA	4,600,000	2,100,000	2,500,000	0	2,500,000	0	0	0	0
0016	COWENTON AVENUE	4,800,000	1,800,000	3,000,000	0	1,000,000	0	0	0	2,000,000
0018	TRAFFIC CALMING	6,033,771	3,633,771	2,400,000	0	800,000	0	800,000	0	800,000
0111	STREETS & HIGHWAYS - SUBDIVISIONS	14,157,850	8,157,850	6,000,000	0	1,750,000	0	1,750,000	0	2,500,000
0133	ROADWAY RESURFACING	153,797,230	90,797,230	63,000,000	3,000,000	20,000,000	0	20,000,000	0	20,000,000
0179	ALIGNMENT STUDIES/SITE ACQUISITION	977,000	527,000	450,000	0	150,000	0	150,000	0	150,000
0232	ROLLING ROAD	8,103,820	3,103,820	5,000,000	0	0	0	5,000,000	0	0
0250	ALLEY RECONSTRUCTION	10,846,434	4,846,434	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
0286	MISCELLANEOUS INTERSECTION IMPROVEMENT	36,124,004	17,799,004	18,325,000	0	3,025,000	0	5,150,000	0	10,150,000
0301	CURBS, GUTTERS AND SIDEWALKS	64,800,733	44,800,733	20,000,000	0	5,000,000	0	5,000,000	0	10,000,000
0350	SIDEWALK RAMPS PROGRAM	1,847,212	1,247,212	600,000	0	200,000	0	200,000	0	200,000
0376	CAMPBELL BOULEVARD	12,455,426	9,455,426	3,000,000	0	3,000,000	0	0	0	0
0401	RIDGELY AVENUE	1,925,000	1,355,000	570,000	0	0	0	0	0	570,000
0441	BELLONA AVENUE	1,200,000	325,000	875,000	0	0	0	0	0	875,000
0454	HILLEN ROAD	3,330,000	1,330,000	2,000,000	0	0	0	0	0	2,000,000
0458	TRAFFIC SIGNALS	22,135,863	14,635,863	7,500,000	0	2,500,000	0	2,500,000	0	2,500,000
0465	DOLFIELD INTERCHANGE	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0
0900	COMMUNITY CONSERVATION RD IMPROVEMENTS	5,708,034	4,208,034	1,500,000	0	500,000	0	500,000	0	500,000
	TOTAL	426,766,153	246,896,153	179,870,000	3,000,000	53,350,000	0	53,525,000	0	69,995,000



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050002	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

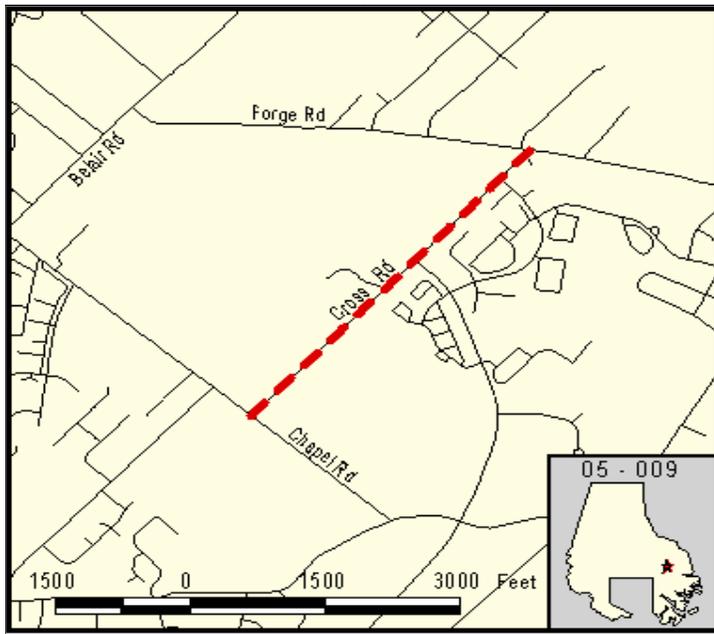
Project Title: STREET REHABILITATION

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES FOR THE FOLLOWING: 1. GRADING, PAVING, DRAINING AND WIDENING OF EXISTING COUNTY ROADS IN CONJUNCTION WITH COUNTY BUILDING PROJECTS; 2. REGRADING, REPAVING, DRAINING AND WIDENING OF EXISTING COUNTY STREETS WHERE RESIDENTS HAVE PETITIONED FOR WIDENING, SIDEWALKS, CURBS AND GUTTERS; 3. REHABILITATION OF STREETS IN CONJUNCTION WITH MAJOR UTILITY WORK; 4. MISCELLANEOUS ON-CALL SERVICES AND IN-HOUSE SERVICES AND 5. ROAD FAILURES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	2,365,632	2,365,632	0	0	0	0	0	0	0
Engineering (2000)	8,859,910	4,459,910	0	900,000	0	1,500,000	0	2,000,000	0
Right of Way (3000)	4,004,240	2,104,240	0	300,000	0	600,000	0	1,000,000	0
Construction (4000)	47,350,994	24,100,994	0	3,125,000	0	7,375,000	0	12,750,000	0
TOTAL COST	62,580,776	33,030,776	0	4,325,000	0	9,475,000	0	15,750,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	47,566,389	19,366,389	0	3,875,000	0	9,025,000	0	15,300,000	0
Reallocated G O Bonds (9449R)	2,965,069	2,965,069	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	50,531,458	22,331,458	0	3,875,000	0	9,025,000	0	15,300,000	0
Federal/State Aid (9119R)	48,453	48,453	0	0	0	0	0	0	0
State Aid (9229R)	6,555,052	5,355,052	0	400,000	0	400,000	0	400,000	0
Developers Responsibility (9560R)	3,707,934	3,557,934	0	50,000	0	50,000	0	50,000	0
Petitioners Responsibility (9564R)	1,737,879	1,737,879	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	12,049,318	10,699,318	0	450,000	0	450,000	0	450,000	0
TOTAL FUNDS	62,580,776	33,030,776	0	4,325,000	0	9,475,000	0	15,750,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050009	5	1,2,3,5	E

Project Title: CROSS ROAD

Location: CHAPEL ROAD TO FORGE ROAD

Description:

THIS PROJECT IS IDENTIFIED IN THE HONEYGO PLAN AS PART OF THE INFRASTRUCTURE TO BE IN PLACE AS DEVELOPMENT OCCURS. PHASE I CHAPEL ROAD TO HONEYGO BOULEVARD. PHASE II HONEYGO BOULEVARD TO FORGE ROAD

PROJECT DETAILS	TOTAL COST	PR AUTHORIZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	578,000	428,000	0	150,000	0	0	0	0	0
Right of Way (3000)	453,000	353,000	0	100,000	0	0	0	0	0
Construction (4000)	1,408,000	858,000	0	550,000	0	0	0	0	0
TOTAL COST	2,439,000	1,639,000	0	800,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,550,000	750,000	0	800,000	0	0	0	0	0
TOTAL COUNTY FUNDS	1,550,000	750,000	0	800,000	0	0	0	0	0
Developers Responsibility (9560R)	889,000	889,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	889,000	889,000	0	0	0	0	0	0	0
TOTAL FUNDS	2,439,000	1,639,000	0	800,000	0	0	0	0	0

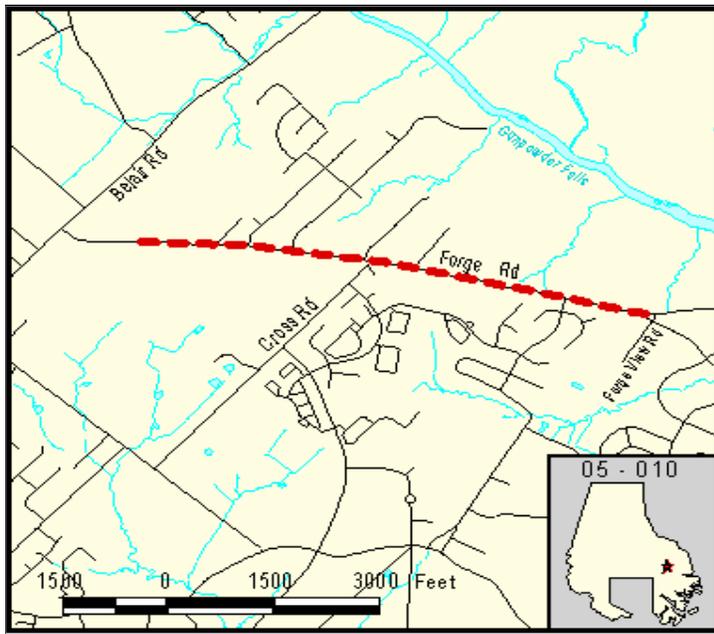
Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050010	5	1,2,3,5	E

Project Title: FORGE ROAD

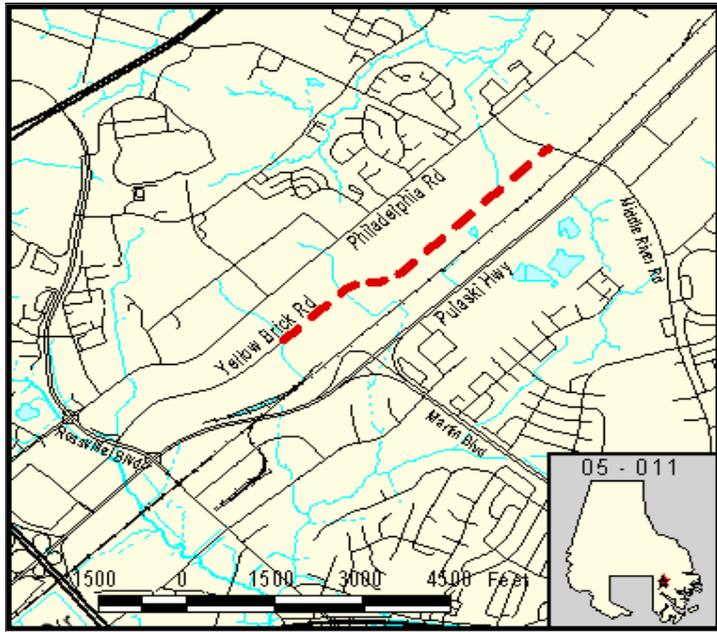
Location: HONEYGO BOULEVARD TO FORGE VIEW ROAD

Description:

THIS PROJECT IS IDENTIFIED IN THE HONEYGO PLAN AS PART OF THE INFRASTRUCTURE TO BE IN PLACE AS DEVELOPMENT OCCURS. PHASE I- CROSS ROAD TO FORGE VIEW ROAD. PHASE II - HONEYGO BLVD TO CROSS ROAD



PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	986,000	836,000	0	150,000	0	0	0	0	0
Right of Way (3000)	785,000	585,000	0	200,000	0	0	0	0	0
Construction (4000)	1,833,000	683,000	0	1,150,000	0	0	0	0	0
TOTAL COST	3,604,000	2,104,000	0	1,500,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,799,000	1,299,000	0	1,500,000	0	0	0	0	0
TOTAL COUNTY FUNDS	2,799,000	1,299,000	0	1,500,000	0	0	0	0	0
Developers Responsibility (9560R)	805,000	805,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	805,000	805,000	0	0	0	0	0	0	0
TOTAL FUNDS	3,604,000	2,104,000	0	1,500,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050011	6	3	E

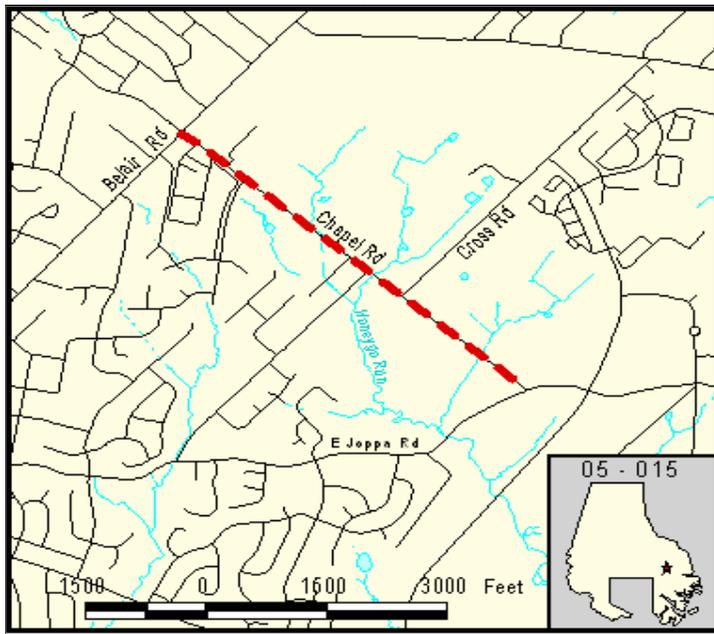
Project Title: YELLOW BRICK ROAD

Location: LENNINGS LANE TO MIDDLE RIVER ROAD

Description:

THIS PROJECT WILL ACCOMMODATE ADDITIONAL TRAFFIC GENERATED BY THE AREA'S INCREASING INDUSTRIAL DEVELOPMENT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	800,000	0	0	800,000	0	0	0	0	0
Right of Way (3000)	500,000	0	0	500,000	0	0	0	0	0
Construction (4000)	3,000,000	0	0	3,000,000	0	0	0	0	0
TOTAL COST	4,300,000	0	0	4,300,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	4,300,000	0	0	4,300,000	0	0	0	0	0
TOTAL COUNTY FUNDS	4,300,000	0	0	4,300,000	0	0	0	0	0
TOTAL FUNDS	4,300,000	0	0	4,300,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050015	5	6,3	E

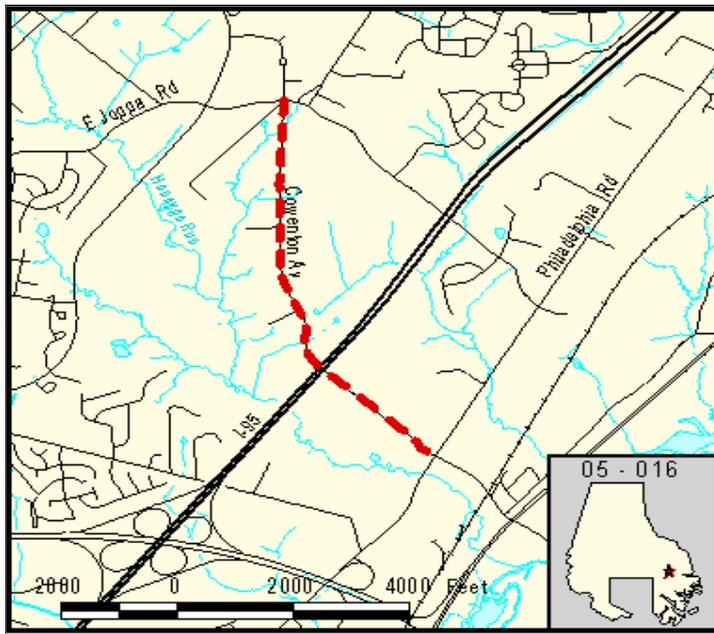
Project Title: CHAPEL RD - HONEYGO AREA

Location: BELAIR ROAD TO JOPPA ROAD

Description:

THIS PROJECT IS NEEDED TO ACCOMMODATE THE PLANNED RESIDENTIAL AND COMMERCIAL GROWTH IN THE HONEYGO AREA. PHASE I - CROSS ROAD TO JOPPA ROAD; PHASE II - CROSS ROAD TO BELAIR ROAD

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	1,245,000	1,095,000	0	150,000	0	0	0	0	0
Right of Way (3000)	400,000	200,000	0	200,000	0	0	0	0	0
Construction (4000)	2,955,000	805,000	0	2,150,000	0	0	0	0	0
TOTAL COST	4,600,000	2,100,000	0	2,500,000	0	0	0	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	4,400,000	1,900,000	0	2,500,000	0	0	0	0	0
TOTAL COUNTY FUNDS	4,400,000	1,900,000	0	2,500,000	0	0	0	0	0
Developers Responsibility (9560R)	200,000	200,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	200,000	200,000	0	0	0	0	0	0	0
TOTAL FUNDS	4,600,000	2,100,000	0	2,500,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050016	5	6,3	E

Project Title: COWENTON AVENUE

Location: JOPPA ROAD TO PHILADELPHIA ROAD

Description:

THIS PROJECT IS IDENTIFIED IN THE HONEYGO PLAN AS PART OF THE INFRASTRUCTURE TO BE IN PLACE AS DEVELOPMENT OCCURS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	375,000	225,000	0	150,000	0	0	0	0	0
Right of Way (3000)	950,000	300,000	0	650,000	0	0	0	0	0
Construction (4000)	3,475,000	1,275,000	0	200,000	0	0	0	2,000,000	0
TOTAL COST	4,800,000	1,800,000	0	1,000,000	0	0	0	2,000,000	0
Current/Future G O Bonds (9441R)	4,800,000	1,800,000	0	1,000,000	0	0	0	2,000,000	0
TOTAL COUNTY FUNDS	4,800,000	1,800,000	0	1,000,000	0	0	0	2,000,000	0
TOTAL FUNDS	4,800,000	1,800,000	0	1,000,000	0	0	0	2,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050018	1,2,3,4,5,6,7		E,W,N,C

Project Title: TRAFFIC CALMING

Location: COUNTYWIDE

Description:

THIS PROJECT WILL SUPPORT A TRAFFIC CALMING PROGRAM COUNTYWIDE IN RESPONSE TO CONCERNS FROM VARIOUS COMMUNITIES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Construction (4000)	6,033,771	3,633,771	0	800,000	0	800,000	0	800,000	0
TOTAL COST	6,033,771	3,633,771	0	800,000	0	800,000	0	800,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	5,106,500	2,706,500	0	800,000	0	800,000	0	800,000	0
Reallocated G O Bonds (9449R)	427,271	427,271	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,533,771	3,133,771	0	800,000	0	800,000	0	800,000	0
Petitioners Responsibility (9564R)	500,000	500,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	500,000	500,000	0	0	0	0	0	0	0
TOTAL FUNDS	6,033,771	3,633,771	0	800,000	0	800,000	0	800,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050111	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: STREETS & HIGHWAYS - SUBDIVISIONS

Location: COUNTYWIDE

Description:

FUNDING IS PROVIDED UNDER THIS PROJECT FOR THE FOLLOWING: 1. COUNTY'S SHARE OF THE COST FOR ROAD PAVING UNDER AGREEMENTS WITH THE DEVELOPER WHEN PAVING REQUIREMENTS ARE IN EXCESS OF THE DEVELOPER'S RESPONSIBILITY; 2. COUNTY ROAD PROJECTS FOR REGRADING, REPAIRING, WIDENING AND DRAINING EXISTING COUNTY ROADS ADJACENT TO NEW DEVELOPMENTS; AND 3. LAND ACQUISITION TO ACQUIRE ROADWAY R/W ADJACENT TO NEW DEVELOPMENTS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	765,753	765,753	0	0	0	0	0	0	0
Engineering (2000)	1,486,100	886,100	0	200,000	0	200,000	0	200,000	0
Right of Way (3000)	1,838,635	938,635	0	300,000	0	300,000	0	300,000	0
Construction (4000)	10,067,362	5,567,362	0	1,250,000	0	1,250,000	0	2,000,000	0
TOTAL COST	14,157,850	8,157,850	0	1,750,000	0	1,750,000	0	2,500,000	0
Current/Future G O Bonds (9441R)	7,145,350	4,145,350	0	750,000	0	750,000	0	1,500,000	0
Reallocated G O Bonds (9449R)	5,000	5,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	7,150,350	4,150,350	0	750,000	0	750,000	0	1,500,000	0
Developers Responsibility (9560R)	6,007,500	3,007,500	0	1,000,000	0	1,000,000	0	1,000,000	0
Fixed Deposits (9565R)	1,000,000	1,000,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	7,007,500	4,007,500	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	14,157,850	8,157,850	0	1,750,000	0	1,750,000	0	2,500,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050133	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: ROADWAY RESURFACING

Location: COUNTYWIDE

Description:

THIS PROJECT FUNDS THE ONGOING ANNUAL REQUIREMENT TO RESURFACE COUNTY ROADS, INCLUDING COLD MILLING & SKID TEST RESURFACING.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	368,630	368,630	0	0	0	0	0	0	0
Construction (4000)	153,428,600	90,428,600	3,000,000	20,000,000	0	20,000,000	0	20,000,000	0
TOTAL COST	153,797,230	90,797,230	3,000,000	20,000,000	0	20,000,000	0	20,000,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	135,534,168	75,534,168	0	20,000,000	0	20,000,000	0	20,000,000	0
Reallocated G O Bonds (9449R)	557,062	557,062	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	136,091,230	76,091,230	0	20,000,000	0	20,000,000	0	20,000,000	0
Petitioners Responsibility (9564R)	9,577,000	6,577,000	3,000,000	0	0	0	0	0	0
American Recovery and Reinvestment A	8,129,000	8,129,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	17,706,000	14,706,000	3,000,000	0	0	0	0	0	0
TOTAL FUNDS	153,797,230	90,797,230	3,000,000	20,000,000	0	20,000,000	0	20,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050179	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

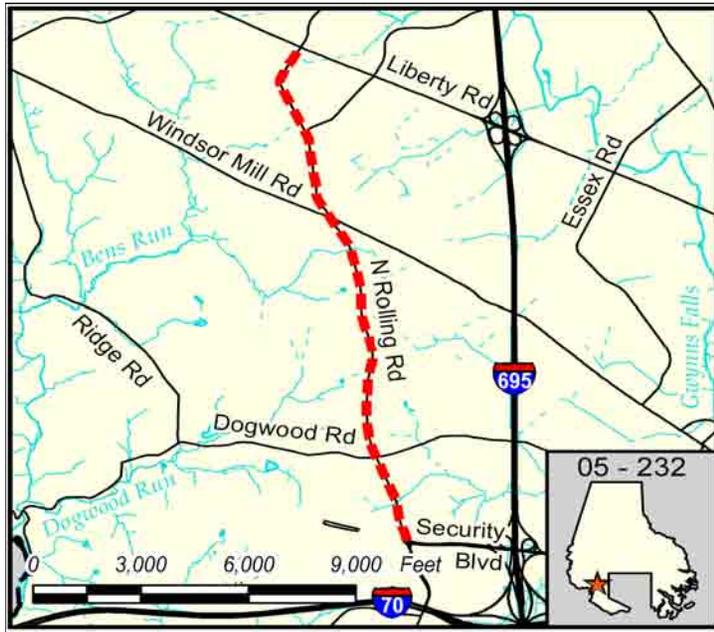
Project Title: ALIGNMENT STUDIES/SITE ACQUISITION

Location: COUNTYWIDE

Description:

THIS ITEM WILL PROVIDE FUNDS TO ESTABLISH LINE AND GRADE FOR NEW TRANSPORTATION PROJECTS SPECIFIED IN THE BALTIMORE COUNTY MASTER PLAN. PRELIMINARY PLANNING IS REQUIRED TO ESTABLISH CORRIDOR HIGHWAY REQUIREMENTS AND PROTECT RIGHTS OF WAY PRIOR TO DEVELOPMENT ACTIVITY. FUNDS MAY ALSO BE USED FOR ADVANCED SITE ACQUISITION FOR FUTURE COUNTY AND MARYLAND DEPARTMENT OF TRANSPORTATION PROJECTS. FUNDING FOR AERIAL PHOTOGRAPHY AS WELL AS ENGINEERING WILL ALSO BE PROVIDED THROUGH THIS ITEM.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	727,000	427,000	0	100,000	0	100,000	0	100,000	0
Right of Way (3000)	250,000	100,000	0	50,000	0	50,000	0	50,000	0
TOTAL COST	977,000	527,000	0	150,000	0	150,000	0	150,000	0
Current/Future G O Bonds (9441R)	937,633	487,633	0	150,000	0	150,000	0	150,000	0
Reallocated G O Bonds (9449R)	39,367	39,367	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	977,000	527,000	0	150,000	0	150,000	0	150,000	0
TOTAL FUNDS	977,000	527,000	0	150,000	0	150,000	0	150,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050232	1,4	2	W

Project Title: ROLLING ROAD

Location: SECURITY BOULEVARD TO LIBERTY ROAD

Description:

INCREASING TRAFFIC FROM RESIDENTIAL DEVELOPMENT WARRANTS IMPROVEMENT TO THIS MAJOR TRAFFIC ARTERY. SOME PORTIONS OF THIS ROAD ARE BEING IMPROVED BY DEVELOPERS, BUT ADDITIONAL IMPROVEMENTS BY THE COUNTY ARE REQUIRED SO THE ROAD CAN FUNCTION ADEQUATELY AND SAFELY. CONSTRUCTION WILL INVOLVE 14,400 FT. THIS PROJECT IS AN IMPORTANT COMPONENT OF THE BALTIMORE COUNTY MASTER PLAN. PHASE I SECURITY BLVD TO WINDSOR BLVD - COMPLETE. PHASE II WINDSOR BLVD TO LIBERTY ROAD.

PROJECT DETAILS	TOTAL COST	PR AUTHORIZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	678,820	678,820	0	0	0	0	0	0	0
Engineering (2000)	900,000	900,000	0	0	0	0	0	0	0
Right of Way (3000)	1,425,000	1,425,000	0	0	0	0	0	0	0
Construction (4000)	5,100,000	100,000	0	0	0	5,000,000	0	0	0
TOTAL COST	8,103,820	3,103,820	0	0	0	5,000,000	0	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	7,603,819	2,603,819	0	0	0	5,000,000	0	0	0
Reallocated G O Bonds (9449R)	300,001	300,001	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	7,903,820	2,903,820	0	0	0	5,000,000	0	0	0
Developers Responsibility (9560R)	200,000	200,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	200,000	200,000	0	0	0	0	0	0	0
TOTAL FUNDS	8,103,820	3,103,820	0	0	0	5,000,000	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050250	1,2,3,4,5,6,7	1,2	W,C,E,N

Project Title: ALLEY RECONSTRUCTION

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES FOR THE RECONSTRUCTION OF ALLEYS WHERE RESIDENTS HAVE PETITIONED THE COUNTY FOR IMPROVEMENTS. ALLEYS ARE OWNED BY THE RESIDENTS. ALL PROPERTY OWNERS ALONG THE ALLEY SHARE IN THE COST OF THE RECONSTRUCTION.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	1,000	1,000	0	0	0	0	0	0	0
Engineering (2000)	516,624	516,624	0	0	0	0	0	0	0
Right of Way (3000)	11,572	11,572	0	0	0	0	0	0	0
Construction (4000)	10,317,238	4,317,238	0	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL COST	10,846,434	4,846,434	0	2,000,000	0	2,000,000	0	2,000,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	10,263,710	4,263,710	0	2,000,000	0	2,000,000	0	2,000,000	0
Reallocated G O Bonds (9449R)	173,383	173,383	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	10,437,093	4,437,093	0	2,000,000	0	2,000,000	0	2,000,000	0
Petitioners Responsibility (9564R)	409,341	409,341	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	409,341	409,341	0	0	0	0	0	0	0
TOTAL FUNDS	10,846,434	4,846,434	0	2,000,000	0	2,000,000	0	2,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050286	1,2,3,4,5,6,7	1,2,3,5	W,C,E,N

Project Title: MISCELLANEOUS INTERSECTION IMPROVEMENT

Location: COUNTYWIDE

Description:

THIS PROJECT WILL INCREASE CAPACITY AND SAFETY ALONG ROADS AND MAJOR INTERSECTIONS THROUGHOUT THE COUNTY. ROAD IMPROVEMENTS WILL RELIEVE CONGESTED AREAS DEFINED AS DEFICIENT UNDER COUNTY LAW. PRIORITY IS GIVEN TO INTERSECTIONS RATED AS SERVICE LEVEL "E" OR "F".

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	753,287	753,287	0	0	0	0	0	0	0
Engineering (2000)	4,422,092	2,322,092	0	700,000	0	700,000	0	700,000	0
Right of Way (3000)	4,002,174	1,902,174	0	700,000	0	700,000	0	700,000	0
Construction (4000)	26,946,451	12,821,451	0	1,625,000	0	3,750,000	0	8,750,000	0
TOTAL COST	36,124,004	17,799,004	0	3,025,000	0	5,150,000	0	10,150,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	30,030,560	12,155,560	0	2,875,000	0	5,000,000	0	10,000,000	0
Reallocated G O Bonds (9449R)	1,580,977	1,580,977	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	31,611,537	13,736,537	0	2,875,000	0	5,000,000	0	10,000,000	0
Federal/State Aid (9119R)	108,131	108,131	0	0	0	0	0	0	0
State Aid (9229R)	3,369,098	3,069,098	0	100,000	0	100,000	0	100,000	0
Developers Responsibility (9560R)	894,844	744,844	0	50,000	0	50,000	0	50,000	0
Petitioners Responsibility (9564R)	139,894	139,894	0	0	0	0	0	0	0
Fixed Deposits (9565R)	500	500	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	4,512,467	4,062,467	0	150,000	0	150,000	0	150,000	0
TOTAL FUNDS	36,124,004	17,799,004	0	3,025,000	0	5,150,000	0	10,150,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050301	1,2,3,4,5,6,7	1,2	W,C,E,N

Project Title: CURBS, GUTTERS AND SIDEWALKS

Location: COUNTYWIDE

Description:

REPLACEMENT AND REPAIR OF DETERIORATED CURBS, GUTTERS AND SIDEWALKS AS WELL AS CONSTRUCTION OF NEW SIDEWALKS WHERE NEEDED.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	800,000	200,000	0	200,000	0	200,000	0	200,000	0
Right of Way (3000)	400,000	100,000	0	100,000	0	100,000	0	100,000	0
Construction (4000)	63,600,733	44,500,733	0	4,700,000	0	4,700,000	0	9,700,000	0
TOTAL COST	64,800,733	44,800,733	0	5,000,000	0	5,000,000	0	10,000,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	56,271,872	36,271,872	0	5,000,000	0	5,000,000	0	10,000,000	0
Reallocated G O Bonds (9449R)	1,287,242	1,287,242	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	57,559,114	37,559,114	0	5,000,000	0	5,000,000	0	10,000,000	0
State Aid (9229R)	166,619	166,619	0	0	0	0	0	0	0
Petitioners Responsibility (9564R)	7,075,000	7,075,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	7,241,619	7,241,619	0	0	0	0	0	0	0
TOTAL FUNDS	64,800,733	44,800,733	0	5,000,000	0	5,000,000	0	10,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050350	1,2,3,4,5,6,7	1,2	W,C,E,N

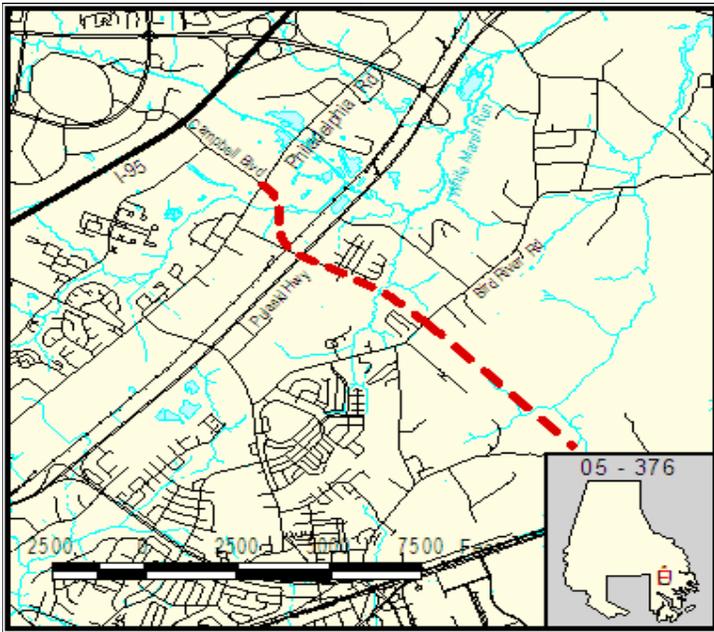
Project Title: SIDEWALK RAMPS PROGRAM

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES FUNDS TO CONSTRUCT SIDEWALK RAMPS TO ASSIST THE HANDICAPPED.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	0	0	0	0	0	0	0	0	0
Construction (4000)	1,847,212	1,247,212	0	200,000	0	200,000	0	200,000	0
TOTAL COST	1,847,212	1,247,212	0	200,000	0	200,000	0	200,000	0
Current/Future G O Bonds (9441R)	1,772,996	1,172,996	0	200,000	0	200,000	0	200,000	0
Reallocated G O Bonds (9449R)	74,216	74,216	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,847,212	1,247,212	0	200,000	0	200,000	0	200,000	0
TOTAL FUNDS	1,847,212	1,247,212	0	200,000	0	200,000	0	200,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050376	5, 6	3	E

Project Title: CAMPBELL BOULEVARD

Location: WHITE MARSH

Description:

THIS PROJECT WILL IMPROVE ACCESS THROUGH THE WHITE MARSH TOWN CENTER. THE ROAD IS RECOMMENDED IN THE GROWTH AREA PLAN.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	70,666	70,666	0	0	0	0	0	0	0
Engineering (2000)	1,469,215	1,469,215	0	0	0	0	0	0	0
Right of Way (3000)	812,000	812,000	0	0	0	0	0	0	0
Construction (4000)	10,103,545	7,103,545	0	3,000,000	0	0	0	0	0
TOTAL COST	12,455,426	9,455,426	0	3,000,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	9,203,710	6,203,710	0	3,000,000	0	0	0	0	0
Reallocated G O Bonds (9449R)	770,000	770,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	9,973,710	6,973,710	0	3,000,000	0	0	0	0	0
Developers Responsibility (9560R)	2,481,716	2,481,716	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	2,481,716	2,481,716	0	0	0	0	0	0	0
TOTAL FUNDS	12,455,426	9,455,426	0	3,000,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050401	5	2	E

Project Title: RIDGELY AVENUE

Location: JOPPA ROAD TO ORBITAN ROAD

Description:

THIS PROJECT WILL REHABILITATE THIS ROUTE FOR TRAFFIC SERVICE AND SAFETY. THE ESTIMATED PROJECT LENGTH IS 1,800 FEET.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	225,000	225,000	0	0	0	0	0	0	0
Construction (4000)	1,700,000	1,130,000	0	0	0	0	0	570,000	0
TOTAL COST	1,925,000	1,355,000	0	0	0	0	0	570,000	0
Current/Future G O Bonds (9441R)	1,325,000	755,000	0	0	0	0	0	570,000	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,325,000	755,000	0	0	0	0	0	570,000	0
State Aid (9229R)	600,000	600,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	600,000	600,000	0	0	0	0	0	0	0
TOTAL FUNDS	1,925,000	1,355,000	0	0	0	0	0	570,000	0

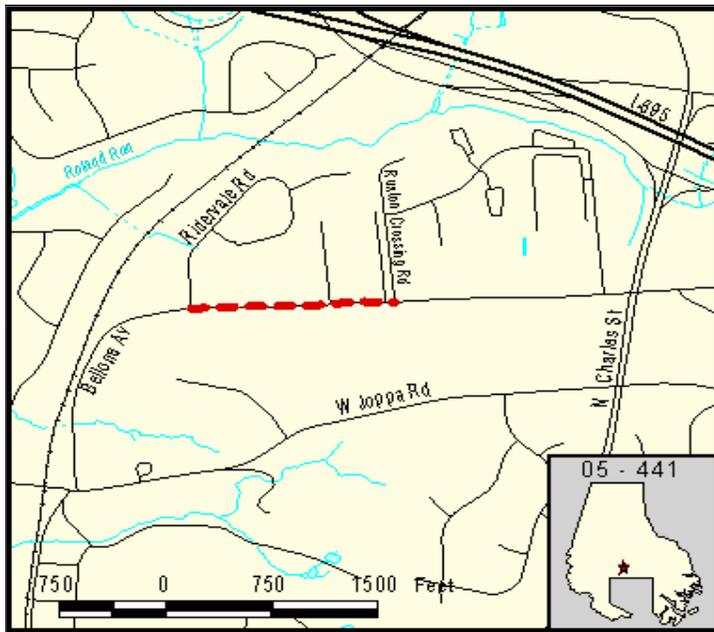
Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050441	2	2	C

Project Title: BELLONA AVENUE

Location: RUXTON RIDGE ROAD TO RIDERVALE ROAD

Description:

THIS PROJECT WILL WIDEN ABOUT 1,600' OF EXISTING ROADWAY TO IMPROVE TRAFFIC SERVICE AND SAFETY.



PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	360,000	360,000	0	0	0	0	0	0	0
Right of Way (3000)	90,000	90,000	0	0	0	0	0	0	0
Construction (4000)	750,000	-125,000	0	0	0	0	0	875,000	0
TOTAL COST	1,200,000	325,000	0	0	0	0	0	875,000	0
Current/Future G O Bonds (9441R)	1,200,000	325,000	0	0	0	0	0	875,000	0
TOTAL COUNTY FUNDS	1,200,000	325,000	0	0	0	0	0	875,000	0
TOTAL FUNDS	1,200,000	325,000	0	0	0	0	0	875,000	0

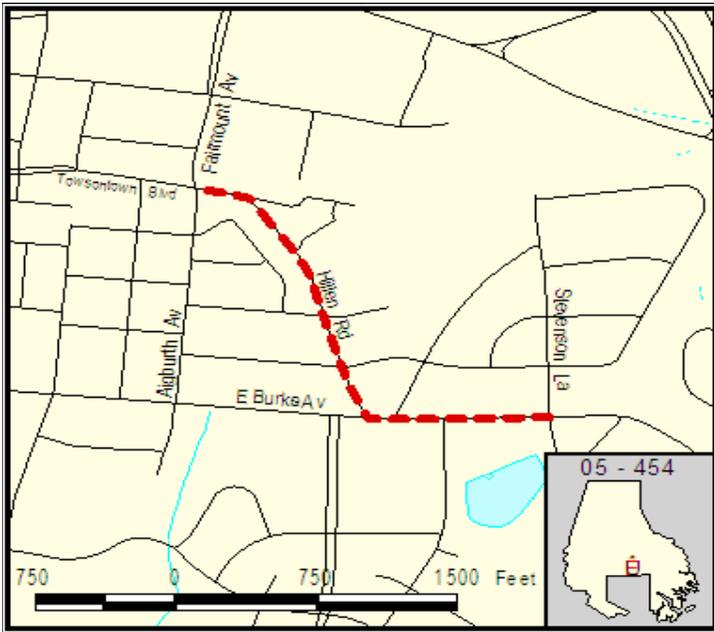
Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050454	5	1	C

Project Title: HILLEN ROAD

Location: STEVENSON LANE TO FAIRMOUNT AVENUE

Description:

THIS PROJECT WILL CONSIST OF ROADWAY IMPROVEMENTS ALONG HILLEN ROAD FOR TRAFFIC SERVICE AND SAFETY. PROJECT LENGTH IS 2,800 LF. ADDITIONAL PHASED IMPROVEMENTS TO BE IMPLEMENTED AS IDENTIFIED.



PROJECT DETAILS	TOTAL COST	PR AUTHORIZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	1,105,000	1,105,000	0	0	0	0	0	0	0
Construction (4000)	2,225,000	225,000	0	0	0	0	0	2,000,000	0
TOTAL COST	3,330,000	1,330,000	0	0	0	0	0	2,000,000	0
Current/Future G O Bonds (9441R)	3,330,000	1,330,000	0	0	0	0	0	2,000,000	0
TOTAL COUNTY FUNDS	3,330,000	1,330,000	0	0	0	0	0	2,000,000	0
TOTAL FUNDS	3,330,000	1,330,000	0	0	0	0	0	2,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050458	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: TRAFFIC SIGNALS

Location: COUNTYWIDE

Description:

CONSTRUCTION OF NEW TRAFFIC SIGNAL POLES AND REPLACEMENT OF EXISTING TRAFFIC SIGNAL POLES, CONTROLLERS/CABINETS WHERE NECESSARY. ALSO INCLUDED IS THE INSTALLATION OF VIDEO MONITORS AT SOME INTERSECTIONS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	7,278	7,278	0	0	0	0	0	0	0
Engineering (2000)	900,000	900,000	0	0	0	0	0	0	0
Construction (4000)	21,228,585	13,728,585	0	2,500,000	0	2,500,000	0	2,500,000	0
TOTAL COST	22,135,863	14,635,863	0	2,500,000	0	2,500,000	0	2,500,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	21,015,106	13,515,106	0	2,500,000	0	2,500,000	0	2,500,000	0
Reallocated G O Bonds (9449R)	1,099,003	1,099,003	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	22,114,109	14,614,109	0	2,500,000	0	2,500,000	0	2,500,000	0
State Aid (9229R)	21,754	21,754	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	21,754	21,754	0	0	0	0	0	0	0
TOTAL FUNDS	22,135,863	14,635,863	0	2,500,000	0	2,500,000	0	2,500,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050465	3	3	N

Project Title: DOLFIELD INTERCHANGE

Location: I-795 AND DOLFIELD BLVD

Description:

THE INSTALLATION OF AN INTERCHANGE AT DOLFIELD BOULEVARD AND I-795 IS UNDER REVIEW BY THE STATE. THESE FUNDS ARE FOR PARTICIPATION BY THE COUNTY IN THE CONSTRUCTION OF THE INTERCHANGE.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Construction (4000)	1,000,000	0	0	0	0	1,000,000	0	0	0
TOTAL COST	1,000,000	0	0	0	0	1,000,000	0	0	0
Current/Future G O Bonds (9441R)	1,000,000	0	0	0	0	1,000,000	0	0	0
TOTAL COUNTY FUNDS	1,000,000	0	0	0	0	1,000,000	0	0	0
TOTAL FUNDS	1,000,000	0	0	0	0	1,000,000	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050900	1,2,3,4,5,6,7	1,2,3,7	W,E,C,N

Project Title: COMMUNITY CONSERVATION RD IMPROVEMENTS

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES THE FUNDS TO IMPLEMENT COMMUNITY CONSERVATION IMPROVEMENT EFFORTS THROUGHOUT THE COUNTY. PROJECTS MAY INCLUDE, BUT ARE NOT LIMITED TO, SIDEWALK IMPROVEMENTS TO IMPROVE PEDESTRIAN WALKABILITY AND ROADWAY IMPROVEMENTS TO IMPROVE TRAFFIC FLOW.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	2,515	2,515	0	0	0	0	0	0	0
Engineering (2000)	782,754	782,754	0	0	0	0	0	0	0
Right of Way (3000)	311,867	311,867	0	0	0	0	0	0	0
Construction (4000)	4,610,898	3,110,898	0	500,000	0	500,000	0	500,000	0
TOTAL COST	5,708,034	4,208,034	0	500,000	0	500,000	0	500,000	0
Reallocated General Funds (9339R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	4,542,546	3,042,546	0	500,000	0	500,000	0	500,000	0
Reallocated G O Bonds (9449R)	1,140,488	1,140,488	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,683,034	4,183,034	0	500,000	0	500,000	0	500,000	0
Donations (9678R)	25,000	25,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	25,000	25,000	0	0	0	0	0	0	0
TOTAL FUNDS	5,708,034	4,208,034	0	500,000	0	500,000	0	500,000	0

BRIDGES, CULVERTS AND GRADE SEPARATIONS

Baltimore County inspects and evaluates the condition of over 360 bridges biennially and in accordance with the Federal Highway Administration's National Bridge Inventory and Inspection Program. Bridges identified as unsafe due to structural inadequacies, poor alignment, and narrow widths are programmed for strengthening or replacement in our Capital Improvement Program. Priorities are established on the basis of present and projected traffic volumes, the character of that traffic, alternate routes, projected development, and population densities.

The inspection program also identifies those bridges that may have historical significance and may be eligible for recognition under the County's Historical Preservation Act.

Engineering, when possible, is undertaken by County staff. However, complexities of the engineering and magnitude of some projects require the assistance of outside consultants chosen by the County's Professional Services Selection Committee. The engineering phases involved in a project consist of an Environmental Impact Statement, public input and participation through hearings, preliminary engineering, final design, and construction field guidance and supervision, which are all factored into the budget. Project cost comparisons for bridges and culverts give consideration to the quality as well as the quantity of rights-of-way acquisition during the Impact Statement phases.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

207 BRIDGES, CULVERTS AND GRADE SEPARATIONS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0002	MINOR BRIDGE REPAIR	58,565,645	31,360,645	27,205,000	0	13,320,000	0	7,290,000	0	6,595,000
0013	BRIDGE #158 ENSOR ROAD	1,400,000	400,000	1,000,000	0	1,000,000	0	0	0	0
0220	BRIDGE INSPECTION PROGRAM	10,010,558	6,710,558	3,300,000	0	1,000,000	0	1,100,000	0	1,200,000
0237	BRDG 140 - PINEY GROVE RD	3,600,000	0	3,600,000	0	0	0	600,000	0	3,000,000
0247	BRIDGE 10 - HESS ROAD	1,980,000	480,000	1,500,000	0	400,000	0	1,100,000	0	0
0271	BRIDGE 425 - WARREN ROAD	1,855,454	305,454	1,550,000	0	50,000	0	1,500,000	0	0
0275	COMPASS ROAD BRIDGE	300,000	0	300,000	0	0	0	0	0	300,000
0276	BRIDGE NO. 409 GUNPOWDER ROAD	1,400,000	0	1,400,000	0	400,000	0	1,000,000	0	0
0277	BRIDGE NO. 136, 138, 346 GORES MILL RD	1,610,000	0	1,610,000	0	290,000	0	1,320,000	0	0
0278	BRIDGE NO. 119 PENINSULA HIGHWAY	7,600,000	0	7,600,000	0	200,000	0	0	0	7,400,000
0279	BRIDGE NO. 113 LANSDOWNE BOULEVARD	2,370,000	0	2,370,000	0	70,000	0	2,300,000	0	0
0280	BRIDGE NO. 100 HAMMONDS FERRY ROAD	2,370,000	0	2,370,000	0	70,000	0	0	0	2,300,000
	TOTAL	93,061,657	39,256,657	53,805,000	0	16,800,000	0	16,210,000	0	20,795,000



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	2070002	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: MINOR BRIDGE REPAIR

Location: COUNTYWIDE

Description:

FUNDS UNDER THIS PROJECT ARE REQUIRED FOR EMERGENCY BRIDGE REPLACEMENT, STRENGTHENING EXISTING BRIDGES, AND REPAIRING, REPLACING, MAINTAINING SMALL BRIDGES AND RETAINING WALLS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	109,677	109,677	0	0	0	0	0	0	0
Engineering (2000)	8,273,107	3,273,107	0	3,000,000	0	1,000,000	0	1,000,000	0
Right of Way (3000)	966,035	131,035	0	450,000	0	290,000	0	95,000	0
Construction (4000)	49,216,826	27,846,826	0	9,870,000	0	6,000,000	0	5,500,000	0
TOTAL COST	58,565,645	31,360,645	0	13,320,000	0	7,290,000	0	6,595,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	47,535,335	26,759,335	0	9,620,000	0	6,661,000	0	4,495,000	0
Reallocated G O Bonds (9449R)	1,240,549	1,240,549	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	48,775,884	27,999,884	0	9,620,000	0	6,661,000	0	4,495,000	0
Federal/State Aid (9119R)	9,632,686	3,203,686	0	3,700,000	0	629,000	0	2,100,000	0
State Aid (9229R)	2,414	2,414	0	0	0	0	0	0	0
Harford County (9673R)	154,661	154,661	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	9,789,761	3,360,761	0	3,700,000	0	629,000	0	2,100,000	0
TOTAL FUNDS	58,565,645	31,360,645	0	13,320,000	0	7,290,000	0	6,595,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	2070013	3	4	N

Project Title: BRIDGE #158 ENSOR ROAD

Location: 1.85 MILES SW OF MD RT. 439 CROSSING THIRD MINE BRANCH

Description:

THIS TWO SPAN CONTINUOUS REINFORCED CONCRETE SLAB BRIDGE BUILT CIRCA 1920 AND RECONSTRUCTED IN 1972 IS 24' LONG AND CARRIES A 15'8" CLEAR ROADWAY WIDTH. THE BRIDGE IS RATED STRUCTURALLY DEFICIENT AND QUALIFIES FOR FEDERAL FUNDS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	350,000	350,000	0	0	0	0	0	0	0
Right of Way (3000)	50,000	50,000	0	0	0	0	0	0	0
Construction (4000)	1,000,000	0	0	1,000,000	0	0	0	0	0
TOTAL COST	1,400,000	400,000	0	1,000,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	400,000	100,000	0	300,000	0	0	0	0	0
TOTAL COUNTY FUNDS	400,000	100,000	0	300,000	0	0	0	0	0
Federal/State Aid (9119R)	1,000,000	300,000	0	700,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,000,000	300,000	0	700,000	0	0	0	0	0
TOTAL FUNDS	1,400,000	400,000	0	1,000,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	2070220	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: BRIDGE INSPECTION PROGRAM

Location: COUNTYWIDE

Description:

THIS FEDERALLY MANDATED AND FEDERALLY AIDED PROGRAM REQUIRES INSPECTION OF ALL BRIDGES OVER 20 FEET IN LENGTH EVERY TWO YEARS. THE COUNTY ALSO INSPECTS ALL BRIDGES UNDER 20 FEET IN LENGTH EVERY TWO YEARS. THE OVER 20' BRIDGE INSPECTIONS ARE 100% FEDERALLY FUNDED THROUGH THE MD SHA. THIS FUNDING PROVIDES FOR ANNUAL INSPECTION OF CERTAIN CRITICAL BRIDGES. THE INVESTIGATION OF SCOUR EFFECTS ON BRIDGES IS INCLUDED IN THIS PROGRAM.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	2,226,912	2,226,912	0	0	0	0	0	0	0
Engineering (2000)	7,783,646	4,483,646	0	1,000,000	0	1,100,000	0	1,200,000	0
Construction (4000)	0	0	0	0	0	0	0	0	0
TOTAL COST	10,010,558	6,710,558	0	1,000,000	0	1,100,000	0	1,200,000	0
Current/Future G O Bonds (9441R)	1,600,672	940,672	0	200,000	0	220,000	0	240,000	0
Reallocated G O Bonds (9449R)	93,639	93,639	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,694,311	1,034,311	0	200,000	0	220,000	0	240,000	0
Federal/State Aid (9119R)	4,122,071	4,122,071	0	0	0	0	0	0	0
State Aid (9229R)	4,194,176	1,554,176	0	800,000	0	880,000	0	960,000	0
TOTAL OUTSIDE FUNDS	8,316,247	5,676,247	0	800,000	0	880,000	0	960,000	0
TOTAL FUNDS	10,010,558	6,710,558	0	1,000,000	0	1,100,000	0	1,200,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	2070237	3	4	N

Project Title: BRDG 140 - PINEY GROVE RD

Location: NEAR OLD HANOVER ROAD CROSSING CSX RAILROAD

Description:

BUILT IN 1907, THIS 44 ' LONG TIMBER BRIDGE CONSISTS OF THREE SPANS OVER THE CSX RAILROAD AND CARRIES A CLEAR ROADWAY WIDTH OF 15'9". IT IS PRESENTLY POSTED FOR 10 TONS WITH A CURRENT ADT OF 500. A REPLACEMENT STRUCTURE IS PROPOSED TO ALLOW CROSSING OF FIRE EQUIPMENT, UTILITY COMPANY VEHICLES, REFUSE COLLECTION TRUCKS, AND OTHER HEAVY VEHICLES. FEDERAL AID IS ANTICIPATED FOR THIS PROJECT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	500,000	0	0	0	0	500,000	0	0	0
Right of Way (3000)	100,000	0	0	0	0	100,000	0	0	0
Construction (4000)	3,000,000	0	0	0	0	0	0	3,000,000	0
TOTAL COST	3,600,000	0	0	0	0	600,000	0	3,000,000	0
Current/Future G O Bonds (9441R)	800,000	0	0	0	0	200,000	0	600,000	0
TOTAL COUNTY FUNDS	800,000	0	0	0	0	200,000	0	600,000	0
Federal/State Aid (9119R)	2,800,000	0	0	0	0	400,000	0	2,400,000	0
TOTAL OUTSIDE FUNDS	2,800,000	0	0	0	0	400,000	0	2,400,000	0
TOTAL FUNDS	3,600,000	0	0	0	0	600,000	0	3,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	2070247	6	4	N

Project Title: BRIDGE 10 - HESS ROAD

Location: 1.8 MI. EAST OF OLD YORK RD CROSSING LITTLE GUNPOWDER FALLS

Description:

THIS IS A 62'6" SINGLE SPAN CARRIER BEAM BRIDGE WITH A 14'2" CLEAR ROADWAY WIDTH. ORIGINALLY CONSTRUCTED IN 1978, THE BRIDGE HAS A 1992 ADT OF 1,100. IT IS STRUCTURALLY DEFICIENT AND QUALIFIES FOR FEDERAL FUNDS FOR REPLACEMENT. A TWO LANE REPLACEMENT IS PROPOSED.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	479,848	479,848	0	0	0	0	0	0	0
Engineering (2000)	300,152	152	0	300,000	0	0	0	0	0
Right of Way (3000)	100,000	0	0	100,000	0	0	0	0	0
Construction (4000)	1,100,000	0	0	0	0	1,100,000	0	0	0
TOTAL COST	1,980,000	480,000	0	400,000	0	1,100,000	0	0	0
Current/Future G O Bonds (9441R)	400,000	0	0	100,000	0	300,000	0	0	0
TOTAL COUNTY FUNDS	400,000	0	0	100,000	0	300,000	0	0	0
Federal/State Aid (9119R)	1,100,000	0	0	300,000	0	800,000	0	0	0
Harford County (9673R)	480,000	480,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,580,000	480,000	0	300,000	0	800,000	0	0	0
TOTAL FUNDS	1,980,000	480,000	0	400,000	0	1,100,000	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	2070271	3	4	N

Project Title: BRIDGE 425 - WARREN ROAD

Location: 0.6 MILE EAST OF YORK ROAD

Description:

BUILT IN 1924, THIS 19'6" LONG SINGLE SPAN CONCRETE SLAB BRIDGE IS RATED AS STRUCTURALLY DEFICIENT AND THE LATEST BRIDGE INSPECTION REPORT RECOMMENDS REPLACEMENT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	300,000	300,000	0	0	0	0	0	0	0
Right of Way (3000)	50,000	0	0	50,000	0	0	0	0	0
Construction (4000)	1,505,454	5,454	0	0	0	1,500,000	0	0	0
TOTAL COST	1,855,454	305,454	0	50,000	0	1,500,000	0	0	0
Current/Future G O Bonds (9441R)	1,855,454	305,454	0	50,000	0	1,500,000	0	0	0
TOTAL COUNTY FUNDS	1,855,454	305,454	0	50,000	0	1,500,000	0	0	0
Federal/State Aid (9119R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	1,855,454	305,454	0	50,000	0	1,500,000	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	2070275	6	5	E

Project Title: COMPASS ROAD BRIDGE

Location: COMPASS ROAD EAST OF MAPLE CREST DRIVE

Description:

THIS BRIDGE IS NEEDED TO EXTEND COMPASS ROAD TO WAMPLER ROAD. THIS ROAD CONNECTION WILL PROVIDE A LOCAL CONNECTION TO THE GROWING COMMUNITY ALONG WAMPLER ROAD. MULTIPLE POINTS OF ACCESS FOR EACH COMMUNITY WILL IMPROVE THE TRANSPORTATION NETWORK BY REDUCING THE TRAVEL DEMAND ON THE COLLECTOR ROADS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	300,000	0	0	0	0	0	0	300,000	0
Construction (4000)	0	0	0	0	0	0	0	0	0
TOTAL COST	300,000	0	0	0	0	0	0	300,000	0
Current/Future G O Bonds (9441R)	300,000	0	0	0	0	0	0	300,000	0
TOTAL COUNTY FUNDS	300,000	0	0	0	0	0	0	300,000	0
TOTAL FUNDS	300,000	0	0	0	0	0	0	300,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	2070276	3	4	N

Project Title: BRIDGE NO. 409 GUNPOWDER ROAD

Location: 0.3 MILES SOUTH OF BECKLEYSVILLE ROAD

Description:

BUILT IN 1920 AND PARTLY RECONSTRUCTED IN 1985, THIS TWO SPAN (EACH SPAN IS 11 FEET) CONTINUOUS REINFORCED CONCRETE SLAB BRIDGE IS RATED FUNCTIONALLY OBSOLETE AND QUALIFIES FOR FEDERAL FUNDS FOR REPLACEMENT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	350,000	0	0	350,000	0	0	0	0	0
Right of Way (3000)	50,000	0	0	50,000	0	0	0	0	0
Construction (4000)	1,000,000	0	0	0	0	1,000,000	0	0	0
TOTAL COST	1,400,000	0	0	400,000	0	1,000,000	0	0	0
Current/Future G O Bonds (9441R)	400,000	0	0	100,000	0	300,000	0	0	0
TOTAL COUNTY FUNDS	400,000	0	0	100,000	0	300,000	0	0	0
Federal/State Aid (9119R)	1,000,000	0	0	300,000	0	700,000	0	0	0
TOTAL OUTSIDE FUNDS	1,000,000	0	0	300,000	0	700,000	0	0	0
TOTAL FUNDS	1,400,000	0	0	400,000	0	1,000,000	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	2070277	3	4	N

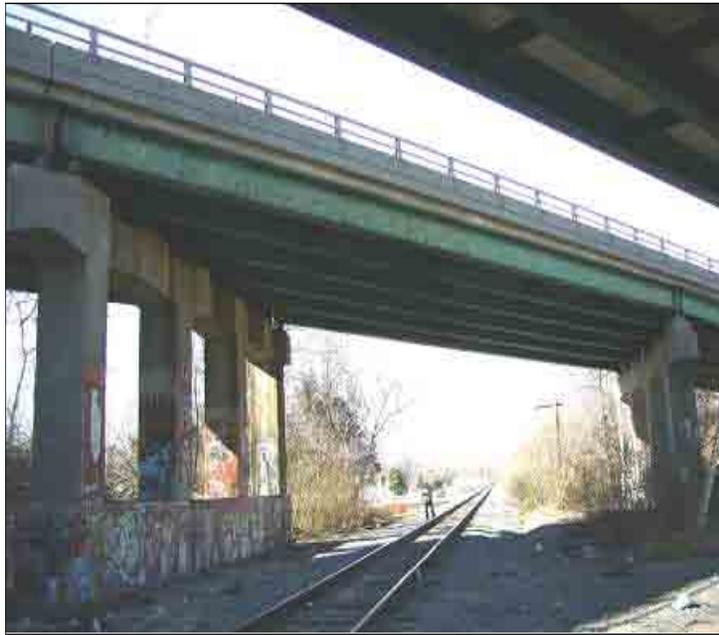
Project Title: BRIDGE NO. 136, 138, 346 GORES MILL RD

Location: FREELAND

Description:

THREE DETERIORATED BRIDGES IN CLOSE PROXIMITY TO ONE ANOTHER AND WERE BUILT IN THE EARLY 1900s. BRIDGE NO. 136 CROSSES OVER LITTLE FALLS AND IS A TWO SPAN CONCRETE SLAB BRIDGE. BRIDGE NO. 138 ALSO CROSSES LITTLE FALLS AND IS A TWO SPAN CONCRETE SLAB BRIDGE. BOTH OF THESE STRUCTURES ARE CLASSIFIED AS STRUCTURALLY DEFICIENT AND WILL QUALIFY FOR FEDERAL BRIDGE FUNDS FOR BOTH DESIGN AND CONSTRUCTION. BRIDGE NO. 346 CROSSES LITTLE FALLS AND IS A TWO SPAN CONCRETE SLAB BRIDGE. THIS BRIDGE IS IN POOR CONDITION BUT IS LESS THAN 20 FOOT IN LENGTH AND THEREFORE DOES NOT QUALIFY FOR FEDERAL BRIDGE FUNDING. SINGLE SPAN, 2 LANE BRIDGES ARE PROPOSED AT ALL THREE CROSSINGS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	290,000	0	0	290,000	0	0	0	0	0
Construction (4000)	1,320,000	0	0	0	0	1,320,000	0	0	0
TOTAL COST	1,610,000	0	0	290,000	0	1,320,000	0	0	0
Current/Future G O Bonds (9441R)	874,000	0	0	290,000	0	584,000	0	0	0
TOTAL COUNTY FUNDS	874,000	0	0	290,000	0	584,000	0	0	0
Federal/State Aid (9119R)	736,000	0	0	0	0	736,000	0	0	0
TOTAL OUTSIDE FUNDS	736,000	0	0	0	0	736,000	0	0	0
TOTAL FUNDS	1,610,000	0	0	290,000	0	1,320,000	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	2070278	7	2	E

Project Title: BRIDGE NO. 119 PENINSULA HIGHWAY

Location: DUNDALK

Description:

THE EXISTING DUAL, THREE SPAN STEEL BEAM BRIDGES WERE BUILT IN 1960 AND CROSS OVER CSX RAILROAD TRACKS. THE BRIDGES HAVE A SUFFICIENCY RATING OF 40%, ARE CLASSIFIED AS STRUCTURALLY DEFICIENT AND ARE IN AN OVERALL DETERIORATED CONDITION WARRANTING REPLACEMENT. THE NEW STRUCTURES ARE ANTICIPATED TO BE SINGLE SPAN STEEL GIRDER BRIDGES. FEDERAL BRIDGE REPLACEMENT FUNDS WILL BE USED FOR BOTH DESIGN AND CONSTRUCTION OF THIS PROJECT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	200,000	0	0	200,000	0	0	0	0	0
Construction (4000)	7,400,000	0	0	0	0	0	0	7,400,000	0
TOTAL COST	7,600,000	0	0	200,000	0	0	0	7,400,000	0
Current/Future G O Bonds (9441R)	1,680,000	0	0	200,000	0	0	0	1,480,000	0
TOTAL COUNTY FUNDS	1,680,000	0	0	200,000	0	0	0	1,480,000	0
Federal/State Aid (9119R)	5,920,000	0	0	0	0	0	0	5,920,000	0
TOTAL OUTSIDE FUNDS	5,920,000	0	0	0	0	0	0	5,920,000	0
TOTAL FUNDS	7,600,000	0	0	200,000	0	0	0	7,400,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	2070279	1	2	W

Project Title: BRIDGE NO. 113 LANSDOWNE BOULEVARD

Location: LANSDOWNE

Description:

THE EXISTING TWO SPAN STEEL BEAM BRIDGE WAS BUILT IN 1961 AND CROSSES OVER CSX RAILROAD TRACKS. THE BRIDGE HAS A SUFFICIENCY RATING OF 68%, AND IS IN AN OVERALL DETERIORATED CONDITION WARRANTING MAJOR REHABILITATION. A SUPERSTRUCTURE REPLACEMENT AND SUBSTRUCTURE REHABILITATION IS ANTICIPATED FOR THIS PROJECT. FEDERAL BRIDGE REPLACEMENT FUNDS WILL BE USED FOR BOTH DESIGN AND CONSTRUCTION OF THIS PROJECT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	70,000	0	0	70,000	0	0	0	0	0
Construction (4000)	2,300,000	0	0	0	0	2,300,000	0	0	0
TOTAL COST	2,370,000	0	0	70,000	0	2,300,000	0	0	0
Current/Future G O Bonds (9441R)	530,000	0	0	70,000	0	460,000	0	0	0
TOTAL COUNTY FUNDS	530,000	0	0	70,000	0	460,000	0	0	0
Federal/State Aid (9119R)	1,840,000	0	0	0	0	1,840,000	0	0	0
TOTAL OUTSIDE FUNDS	1,840,000	0	0	0	0	1,840,000	0	0	0
TOTAL FUNDS	2,370,000	0	0	70,000	0	2,300,000	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	2070280	1	2	W

Project Title: BRIDGE NO. 100 HAMMONDS FERRY ROAD

Location: ARBUTUS

Description:

THE EXISTING TWO SPAN STEEL BEAM BRIDGE WAS BUILT IN 1961 AND CROSSES OVER CSX RAILROAD TRACKS. THE BRIDGE HAS A SUFFICIENCY RATING OF 68%, IS CLASSIFIED AS STRUCTURALLY DEFICIENT AND IS IN AN OVERALL DETERIORATED CONDITION WARRANTING MAJOR REHABILITATION. A SUPERSTRUCTURE REPLACEMENT AND SUBSTRUCTURE REHABILITATION IS ANTICIPATED FOR THIS PROJECT. FEDERAL BRIDGE REPLACEMENT FUNDS WILL BE USED FOR BOTH DESIGN AND CONSTRUCTION OF THIS PROJECT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	70,000	0	0	70,000	0	0	0	0	0
Construction (4000)	2,300,000	0	0	0	0	0	0	2,300,000	0
TOTAL COST	2,370,000	0	0	70,000	0	0	0	2,300,000	0
Current/Future G O Bonds (9441R)	530,000	0	0	70,000	0	0	0	460,000	0
TOTAL COUNTY FUNDS	530,000	0	0	70,000	0	0	0	460,000	0
Federal/State Aid (9119R)	1,840,000	0	0	0	0	0	0	1,840,000	0
TOTAL OUTSIDE FUNDS	1,840,000	0	0	0	0	0	0	1,840,000	0
TOTAL FUNDS	2,370,000	0	0	70,000	0	0	0	2,300,000	0

REFUSE DISPOSAL FACILITIES

The Refuse Disposal Facilities projects planned for in this Capital Improvement Program represent the essential requirements to provide an adequate refuse disposal system for the residents of Baltimore County and to comply with existing State Department of Environment regulations and consent orders.

The projects included in the following pages are necessary to comply with the Baltimore County Solid Waste Master Plan and are financed with County bond issues and General Funds.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

208 REFUSE DISPOSAL

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0002	TEXAS LANDFILL/RESOURCE RECOVERY AREA	622,536	302,536	320,000	0	160,000	0	160,000	0	0
0005	HERNWOOD LANDFILL	16,473,074	15,073,074	1,400,000	0	800,000	0	600,000	0	0
0006	PARKTON SANITARY LANDFILL	2,262,771	2,162,771	100,000	0	0	0	0	0	100,000
0010	EASTERN SANITARY LANDFILL	20,606,419	14,552,419	6,054,000	0	5,154,000	0	0	0	900,000
	TOTAL	39,964,800	32,090,800	7,874,000	0	6,114,000	0	760,000	0	1,000,000



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
208	2080002	3	8	C

Project Title: TEXAS LANDFILL/RESOURCE RECOVERY AREA

Location: COCKEYSVILLE

Description:

1. ON-GOING ENGINEERING SERVICES; 2. REPAIRS TO TRANSFER STATIONS/RESIDENTS DROP-OFF CENTER.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	1	1	0	0	0	0	0	0	0
Construction (4000)	622,535	302,535	0	160,000	0	160,000	0	0	0
TOTAL COST	622,536	302,536	0	160,000	0	160,000	0	0	0
General Funds (9331R)	160,000	160,000	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	77,500	77,500	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	385,036	65,036	0	160,000	0	160,000	0	0	0
TOTAL COUNTY FUNDS	622,536	302,536	0	160,000	0	160,000	0	0	0
TOTAL FUNDS	622,536	302,536	0	160,000	0	160,000	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
208	2080005	1	8	W

Project Title: HERNWOOD LANDFILL

Location: GRANITE

Description:

THESE FUNDS WILL BE USED FOR THE FOLLOWING: 1. ON-GOING SITE REMEDIATION; 2. COMPLIANCE WITH MDE CONSENT ORDER; 3. UPGRADING LEACHATE TREATMENT FACILITY; 4. ONGOING ENGINEERING SERVICES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	178,223	178,223	0	0	0	0	0	0	0
Engineering (2000)	4,228,556	4,228,556	0	0	0	0	0	0	0
Construction (4000)	12,066,295	10,666,295	0	800,000	0	600,000	0	0	0
TOTAL COST	16,473,074	15,073,074	0	800,000	0	600,000	0	0	0
General Funds (9331R)	8,837,000	8,837,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	4,522,074	3,122,074	0	800,000	0	600,000	0	0	0
Reallocated G O Bonds (9449R)	3,114,000	3,114,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	16,473,074	15,073,074	0	800,000	0	600,000	0	0	0
TOTAL FUNDS	16,473,074	15,073,074	0	800,000	0	600,000	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
208	2080006	3	8	N

Project Title: PARKTON SANITARY LANDFILL

Location: PARKTON

Description:

1. LANDFILL GAS MIGRATION CONTROL; 2. LEACHATE SYSTEM IMPROVEMENTS; 3. SEDIMENT CONTROL IMPROVEMENTS; 4. MISCELLANEOUS RESTORATIVE/REPAIR WORK; 5. ON-GOING ENGINEERING SERVICES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	1,099,733	1,099,733	0	0	0	0	0	0	0
Engineering (2000)	465,826	465,826	0	0	0	0	0	0	0
Construction (4000)	697,212	597,212	0	0	0	0	0	100,000	0
TOTAL COST	2,262,771	2,162,771	0	0	0	0	0	100,000	0
General Funds (9331R)	430,000	430,000	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	100,000	100,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,280,330	1,180,330	0	0	0	0	0	100,000	0
Reallocated G O Bonds (9449R)	452,441	452,441	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,262,771	2,162,771	0	0	0	0	0	100,000	0
TOTAL FUNDS	2,262,771	2,162,771	0	0	0	0	0	100,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
208	2080010	5	8	E

Project Title: EASTERN SANITARY LANDFILL

Location: WHITE MARSH

Description:

FUNDS WILL BE USED FOR THE FOLLOWING: 1. CELL FLOOR EXCAVATION AND PREPARATION; 2. MISCELLANEOUS SITE DEVELOPMENT; 3. COMPLIANCE WITH EXISTING AND PENDING REGULATORY AND PERMIT REQUIREMENTS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	165,902	165,902	0	0	0	0	0	0	0
Engineering (2000)	3,462,520	3,462,520	0	0	0	0	0	0	0
Construction (4000)	16,977,997	10,923,997	0	5,154,000	0	0	0	900,000	0
TOTAL COST	20,606,419	14,552,419	0	5,154,000	0	0	0	900,000	0
General Funds (9331R)	5,453,947	5,453,947	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	339,143	339,143	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	12,942,410	6,888,410	0	5,154,000	0	0	0	900,000	0
Reallocated G O Bonds (9449R)	1,870,919	1,870,919	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	20,606,419	14,552,419	0	5,154,000	0	0	0	900,000	0
TOTAL FUNDS	20,606,419	14,552,419	0	5,154,000	0	0	0	900,000	0

COMMUNITY COLLEGE

The Community College projects outlined in the Capital Budget and Capital Improvement Program reflect the necessary construction, renovation, maintenance and site development projects that are essential to meet the educational needs of a dynamic student population.

The anticipated projects represent the immediate and long-range facility requirements reflective of the needs of students, communities, and Baltimore County.

Funding for these projects include County bond issues, State Community College Construction funds, and General Funds.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

209 COMMUNITY COLLEGE

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0005	CENTRAL HOT/CHILLED WATER FACILITY	17,354,000	14,354,000	3,000,000	0	3,000,000	0	0	0	0
0007	ROOF REPAIR/REPLACEMENT	8,151,000	6,333,000	1,818,000	18,000	400,000	0	700,000	0	700,000
0032	SCIENCE BUILDING RENOVATION	14,500,000	14,000,000	500,000	500,000	0	0	0	0	0
0098	ADA ALTERATIONS	4,400,000	4,250,000	150,000	0	0	0	75,000	0	75,000
0100	CAPITAL MAINTENANCE & RENOVATIONS	44,401,374	25,901,374	18,500,000	0	6,000,000	0	6,000,000	0	6,500,000
0102	ASBESTOS ABATEMENT	6,226,627	6,076,627	150,000	0	0	0	75,000	0	75,000
0103	CATONSVILLE - RENOVATIONS/ADDITIONS	37,610,000	0	37,610,000	3,710,000	16,600,000	0	11,300,000	0	6,000,000
0104	ESSEX - RENOVATIONS/ADDITIONS	5,000,000	0	5,000,000	0	2,000,000	0	1,000,000	0	2,000,000
0105	DUNDALK - RENOVATIONS/ADDITIONS	2,500,000	0	2,500,000	0	500,000	0	500,000	0	1,500,000
0106	POWER PLANT MODERNIZATION - ALL	2,850,000	0	2,850,000	0	0	0	1,350,000	0	1,500,000
0600	CATONSVILLE - NEW LIBRARY BUILDING	28,617,000	27,817,000	800,000	800,000	0	0	0	0	0
0894	OWINGS MILLS TOWN CENTER	27,630,570	11,037,000	16,593,570	1,200,000	15,393,570	0	0	0	0
	TOTAL	199,240,571	109,769,001	89,471,570	6,228,000	43,893,570	0	21,000,000	0	18,350,000



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	2090005	7		W

Project Title: CENTRAL HOT/CHILLED WATER FACILITY

Location: CCBC - CATONSVILLE CAMPUS

Description:

THIS PROJECT WILL PERMIT THE CAMPUS TO COMPLETE THE DEVELOPMENT OF THE CENTRAL HOT/CHILL WATER FACILITY AT THE CATONSVILLE CAMPUS. EARLIER PHASES HAVE FUNDED THE PLANT BUILDING AND THREE BOILERS ALONG WITH MUCH OF THE INTER-CONNECTING PIPING.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	310,000	310,000	0	0	0	0	0	0	0
Construction (4000)	17,044,000	14,044,000	0	3,000,000	0	0	0	0	0
TOTAL COST	17,354,000	14,354,000	0	3,000,000	0	0	0	0	0
General Funds (9331R)	213,000	213,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	15,441,000	12,441,000	0	3,000,000	0	0	0	0	0
TOTAL COUNTY FUNDS	15,654,000	12,654,000	0	3,000,000	0	0	0	0	0
State Aid (9229R)	1,700,000	1,700,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,700,000	1,700,000	0	0	0	0	0	0	0
TOTAL FUNDS	17,354,000	14,354,000	0	3,000,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	2090007	1,5,7		W,E

Project Title: ROOF REPAIR/REPLACEMENT

Location: CCBC - ALL CAMPUSES

Description:

THIS PROJECT IS ESTABLISHED FOR THE REPLACEMENT AND/OR MAJOR REPAIR OF ROOFS AT ALL CAMPUSES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	407,000	207,000	0	50,000	0	75,000	0	75,000	0
Construction (4000)	7,744,000	6,126,000	18,000	350,000	0	625,000	0	625,000	0
TOTAL COST	8,151,000	6,333,000	18,000	400,000	0	700,000	0	700,000	0
Current/Future G O Bonds (9441R)	4,116,000	3,216,000	0	200,000	0	350,000	0	350,000	0
Reallocated G O Bonds (9449R)	57,000	57,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,173,000	3,273,000	0	200,000	0	350,000	0	350,000	0
State Aid (9229R)	3,978,000	3,060,000	18,000	200,000	0	350,000	0	350,000	0
TOTAL OUTSIDE FUNDS	3,978,000	3,060,000	18,000	200,000	0	350,000	0	350,000	0
TOTAL FUNDS	8,151,000	6,333,000	18,000	400,000	0	700,000	0	700,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	2090098	1,6,7	2	W,E

Project Title: ADA ALTERATIONS

Location: CCBC - ALL CAMPUSES

Description:

THE PREVIOUS PHASES OF THIS PROJECT ADDRESSED INTERIOR ADA NONCOMPLIANCE AT ALL CCBC CAMPUSES. TYPICAL ITEMS OF WORK TO BE UNDERTAKEN INCLUDE: HANDICAPPED VAN ACCESSIBLE PARKING SPACES, MODIFICATIONS TO PEDESTRIAN PATHWAYS, TACTILE WARNING SURFACES AT RAMPS, AND HANDRAIL MODIFICATIONS. INTERIOR ALTERATIONS WORK INCLUDES: REMOVAL OF PHYSICAL BARRIERS, TOILET ROOM MODIFICATIONS, DOOR AND HARDWARE MODIFICATIONS AND SIGNAGE.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	305,000	275,000	0	0	0	15,000	0	15,000	0
Construction (4000)	4,095,000	3,975,000	0	0	0	60,000	0	60,000	0
TOTAL COST	4,400,000	4,250,000	0	0	0	75,000	0	75,000	0
Current/Future G O Bonds (9441R)	3,831,000	3,681,000	0	0	0	75,000	0	75,000	0
TOTAL COUNTY FUNDS	3,831,000	3,681,000	0	0	0	75,000	0	75,000	0
State Aid (9229R)	569,000	569,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	569,000	569,000	0	0	0	0	0	0	0
TOTAL FUNDS	4,400,000	4,250,000	0	0	0	75,000	0	75,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	2090100	1,6,7	2,3,5	W,E

Project Title: CAPITAL MAINTENANCE & RENOVATIONS

Location: CCBC - ALL CAMPUSES

Description:

THIS PROJECT PROVIDES FOR MISCELLANEOUS CAPITAL MAINT. RENOVATION PROJECTS THROUGHOUT THE CCBC SYSTEM.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	95,520	95,520	0	0	0	0	0	0	0
Engineering (2000)	100,061	100,061	0	0	0	0	0	0	0
Construction (4000)	44,205,793	25,705,793	0	6,000,000	0	6,000,000	0	6,500,000	0
TOTAL COST	44,401,374	25,901,374	0	6,000,000	0	6,000,000	0	6,500,000	0
General Funds (9331R)	9,479,931	9,479,931	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	17,878	17,878	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	30,865,369	12,365,369	0	6,000,000	0	6,000,000	0	6,500,000	0
Reallocated G O Bonds (9449R)	336,640	336,640	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	40,699,818	22,199,818	0	6,000,000	0	6,000,000	0	6,500,000	0
State Aid (9229R)	165,485	165,485	0	0	0	0	0	0	0
Other (9679R)	2,481,071	2,481,071	0	0	0	0	0	0	0
Student Fees (9677R)	1,055,000	1,055,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	3,701,556	3,701,556	0	0	0	0	0	0	0
TOTAL FUNDS	44,401,374	25,901,374	0	6,000,000	0	6,000,000	0	6,500,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	2090102	1,6,7	2,3	W,E

Project Title: ASBESTOS ABATEMENT

Location: CCBC - ALL CAMPUSES

Description:
ASBESTOS REMOVAL AND OR ABATEMENT THROUGHOUT THE CCBC SYSTEM.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	5,476,627	5,476,627	0	0	0	0	0	0	0
Engineering (2000)	108,000	88,000	0	0	0	10,000	0	10,000	0
Construction (4000)	642,000	512,000	0	0	0	65,000	0	65,000	0
TOTAL COST	6,226,627	6,076,627	0	0	0	75,000	0	75,000	0
Current/Future G O Bonds (9441R)	4,735,000	4,585,000	0	0	0	75,000	0	75,000	0
Reallocated G O Bonds (9449R)	300,000	300,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,035,000	4,885,000	0	0	0	75,000	0	75,000	0
State Aid (9229R)	1,191,627	1,191,627	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,191,627	1,191,627	0	0	0	0	0	0	0
TOTAL FUNDS	6,226,627	6,076,627	0	0	0	75,000	0	75,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	2090103	1,2,4	2,3,5	W,E

Project Title: CATONSVILLE - RENOVATIONS/ADDITIONS

Location: CCBC CAMPUSES

Description:

THIS PROJECT PROVIDES FOR MISCELLANEOUS CAPITAL RENOVATIONS AND ADDITIONS TO BUILDING ON THE CATONSVILLE CAMPUS AND SATELLITE CAMPUSES ON THE WEST SIDE OF THE COUNTY.

FY11 AND 12 FUNDING IS FOR THE F BUILDING ON THE CATONSVILLE CAMPUS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	4,670,000	0	1,370,000	1,600,000	0	1,200,000	0	500,000	0
Construction (4000)	32,940,000	0	2,340,000	15,000,000	0	10,100,000	0	5,500,000	0
TOTAL COST	37,610,000	0	3,710,000	16,600,000	0	11,300,000	0	6,000,000	0
Reallocated General Funds (9339R)	231,590	0	231,590	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	16,950,000	0	0	8,300,000	0	5,650,000	0	3,000,000	0
Reallocated G O Bonds (9449R)	1,113,410	0	1,113,410	0	0	0	0	0	0
TOTAL COUNTY FUNDS	18,295,000	0	1,345,000	8,300,000	0	5,650,000	0	3,000,000	0
State Aid (9229R)	18,915,000	0	1,965,000	8,300,000	0	5,650,000	0	3,000,000	0
Student Fees (9677R)	400,000	0	400,000	0	0	0	0	0	0
Sale Of Property (9667R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	19,315,000	0	2,365,000	8,300,000	0	5,650,000	0	3,000,000	0
TOTAL FUNDS	37,610,000	0	3,710,000	16,600,000	0	11,300,000	0	6,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	2090104	3,5,6	2,3,5	W,E

Project Title: ESSEX - RENOVATIONS/ADDITIONS

Location: CCBC CAMPUSES

Description:

THIS PROJECT PROVIDES FOR MISCELLANEOUS CAPITAL RENOVATIONS AND ADDITIONS TO BUILDINGS ON THE ESSEX CAMPUS AND SATELLITE CAMPUSES IN THE NORTH AND EAST SIDES OF THE COUNTY.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	0	0	0	0	0	0	0	0	0
Construction (4000)	5,000,000	0	0	2,000,000	0	1,000,000	0	2,000,000	0
TOTAL COST	5,000,000	0	0	2,000,000	0	1,000,000	0	2,000,000	0
Current/Future G O Bonds (9441R)	5,000,000	0	0	2,000,000	0	1,000,000	0	2,000,000	0
TOTAL COUNTY FUNDS	5,000,000	0	0	2,000,000	0	1,000,000	0	2,000,000	0
State Aid (9229R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	5,000,000	0	0	2,000,000	0	1,000,000	0	2,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	2090105	7	2,3,5	W,E

Project Title: DUNDALK - RENOVATIONS/ADDITIONS

Location: CCBC - DUNDALK

Description:

THIS PROJECT PROVIDES FOR MISCELLANEOUS CAPITAL RENOVATIONS AND ADDITIONS TO BUILDING ON THE DUNDALK CAMPUS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	0	0	0	0	0	0	0	0	0
Construction (4000)	2,500,000	0	0	500,000	0	500,000	0	1,500,000	0
TOTAL COST	2,500,000	0	0	500,000	0	500,000	0	1,500,000	0
Current/Future G O Bonds (9441R)	2,500,000	0	0	500,000	0	500,000	0	1,500,000	0
TOTAL COUNTY FUNDS	2,500,000	0	0	500,000	0	500,000	0	1,500,000	0
State Aid (9229R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	2,500,000	0	0	500,000	0	500,000	0	1,500,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	2090106	1,6,7		E

Project Title: POWER PLANT MODERNIZATION - ALL

Location: CCBC - ALL

Description:

THE SCOPE OF THIS PROJECT INCLUDES THE REPLACEMENT OF BOILERS AND CHILLERS, CIRCULATION PUMPS, CONTROLS AND ANCILLARY PIPING AND ELECTRIC POWER SERVICE. BOILERS PROVIDE HOT WATER THROUGHOUT THE YEAR FOR BUILDING CONDITIONING, DOMESTIC HOT WATER, AND POOL WATER TEMPERING.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	500,000	0	0	0	0	250,000	0	250,000	0
Construction (4000)	2,350,000	0	0	0	0	1,100,000	0	1,250,000	0
TOTAL COST	2,850,000	0	0	0	0	1,350,000	0	1,500,000	0
Current/Future G O Bonds (9441R)	2,850,000	0	0	0	0	1,350,000	0	1,500,000	0
TOTAL COUNTY FUNDS	2,850,000	0	0	0	0	1,350,000	0	1,500,000	0
TOTAL FUNDS	2,850,000	0	0	0	0	1,350,000	0	1,500,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	2090894	4	3	N

Project Title: OWINGS MILLS TOWN CENTER

Location: OWINGS MILLS

Description:

THIS PROJECT WILL SERVE AS A HIGHER EDUCATION CENTER FOR THE NORTHWESTERN PORTION OF BALTIMORE COUNTY.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	0	0	0	0	0	0	0	0	0
Engineering (2000)	1,050,000	700,000	350,000	0	0	0	0	0	0
Construction (4000)	26,580,570	10,337,000	850,000	15,393,570	0	0	0	0	0
TOTAL COST	27,630,570	11,037,000	1,200,000	15,393,570	0	0	0	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	17,946,570	5,253,000	0	12,693,570	0	0	0	0	0
TOTAL COUNTY FUNDS	17,946,570	5,253,000	0	12,693,570	0	0	0	0	0
State Aid (9229R)	9,684,000	5,784,000	1,200,000	2,700,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS	9,684,000	5,784,000	1,200,000	2,700,000	0	0	0	0	0
TOTAL FUNDS	27,630,570	11,037,000	1,200,000	15,393,570	0	0	0	0	0

GENERAL GOVERNMENT BUILDINGS

The General Government Buildings projects outlined in the following pages represent the anticipated requirements to provide facilities essential to effectively operate County agencies. The buildings included are used by general government and the Departments of Health, Library, Aging (Senior Centers), and Recreation and Parks.

The scope of the projects funded from this program include repair and renovation of existing facilities and construction of new facilities.

Funding of these projects include County bond issues, General Funds, and Community Development Block Grants.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

210 GENERAL GOVERNMENT BUILDINGS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0018	ENHANCED PRODUCTIVITY THRU TECHNOLOGY	26,719,210	25,619,210	1,100,000	1,100,000	0	0	0	0	0
0021	REPLACE EMERGENCY COMMUNICATION SYSTEM	70,116,267	53,986,127	16,130,140	4,940,000	11,190,140	0	0	0	0
0036	BLDG REPAIR, RENOVATIONS, MINOR ADDNS	118,868,297	51,620,424	67,247,873	3,627,873	17,560,000	0	21,502,000	0	24,558,000
0055	ACCESS FOR PEOPLE WITH DISABILITIES	3,592,456	2,842,456	750,000	0	250,000	0	250,000	0	250,000
0065	HEALTH/ENVIRONMENT HAZARD REMEDATION	4,329,632	2,829,632	1,500,000	0	500,000	0	500,000	0	500,000
0601	LIBRARY CAPITAL MAINT. & RENOV.	11,366,060	5,516,060	5,850,000	0	1,950,000	0	1,950,000	0	1,950,000
0607	OWINGS MILLS LIBRARY	6,343,245	5,975	6,337,270	0	6,337,270	0	0	0	0
	TOTAL	241,335,167	142,419,884	98,915,283	9,667,873	37,787,410	0	24,202,000	0	27,258,000



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	2100021	1,2,3,4,5,6,7	8	W,C,E,N

Project Title: REPLACE EMERGENCY COMMUNICATION SYSTEM

Location: COUNTY-WIDE

Description:

REPLACEMENT OF PUBLIC SAFETY COMMUNICATION SYSTEM. THE CURRENT SYSTEM AND ITS TECHNOLOGY IS OVER 20 YEARS OF AGE. THE NEW SYSTEM WILL TAKE ADVANTAGE OF ADVANCES IN TECHNOLOGY THAT HAVE OCCURRED SINCE THE PRESENT SYSTEM WAS INSTALLED.

FY12 FUNDING IS FOR THE UPGRADE AND RELOCATION OF THE EXISTING 911 CENTER TO SUPPORT THE NEW SYSTEM.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	320,981	320,981	0	0	0	0	0	0	0
Construction (4000)	69,795,286	53,665,146	4,940,000	11,190,140	0	0	0	0	0
TOTAL COST	70,116,267	53,986,127	4,940,000	11,190,140	0	0	0	0	0
General Funds (9331R)	3,104,127	3,104,127	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	58,741,140	47,551,000	0	11,190,140	0	0	0	0	0
Reallocated G O Bonds (9449R)	3,331,000	3,331,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	65,176,267	53,986,127	0	11,190,140	0	0	0	0	0
Federal/State Aid (9119R)	1,500,000	0	1,500,000	0	0	0	0	0	0
State Aid (9229R)	3,440,000	0	3,440,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	4,940,000	0	4,940,000	0	0	0	0	0	0
TOTAL FUNDS	70,116,267	53,986,127	4,940,000	11,190,140	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	2100036	1,2,3,4,5,6,7	8	G

Project Title: BLDG REPAIR, RENOVATIONS, MINOR ADDNS

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES FOR MAINTENANCE, RENOVATIONS, AND MINOR ADDITIONS TO COUNTY BUILDINGS HOUSING SUCH SERVICES AS SENIOR CENTERS, HEALTH SERVICES, POLICE, FIRE, COURTS, AND OTHER GOVERNMENTAL SERVICES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	3,395,796	395,796	0	1,000,000	0	1,000,000	0	1,000,000	0
Engineering (2000)	10,252,712	4,252,712	0	2,000,000	0	2,000,000	0	2,000,000	0
Right of Way (3000)	2,874	2,874	0	0	0	0	0	0	0
Construction (4000)	105,216,915	46,969,042	3,627,873	14,560,000	0	18,502,000	0	21,558,000	0
TOTAL COST	118,868,297	51,620,424	3,627,873	17,560,000	0	21,502,000	0	24,558,000	0
General Funds (9331R)	9,129,642	9,129,642	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	6,186,307	2,558,434	3,627,873	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	95,028,006	31,408,006	0	17,560,000	0	21,502,000	0	24,558,000	0
Reallocated G O Bonds (9449R)	5,573,534	5,573,534	0	0	0	0	0	0	0
Rereleased G O Bonds (9444R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	115,917,489	48,669,616	3,627,873	17,560,000	0	21,502,000	0	24,558,000	0
Federal/State Aid (9119R)	1,500,000	1,500,000	0	0	0	0	0	0	0
State Aid (9229R)	267,873	267,873	0	0	0	0	0	0	0
Other (9679R)	1,182,935	1,182,935	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	2,950,808	2,950,808	0	0	0	0	0	0	0
TOTAL FUNDS	118,868,297	51,620,424	3,627,873	17,560,000	0	21,502,000	0	24,558,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	2100055	1,2,3,4,5,6,7	8	G

Project Title: ACCESS FOR PEOPLE WITH DISABILITIES

Location: COUNTYWIDE

Description:

THESE FUNDS WILL PROVIDE FOR RETROFITTING COUNTY BUILDINGS TO FACILITATE USE BY PERSONS WITH DISABILITIES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	75,322	75,322	0	0	0	0	0	0	0
Engineering (2000)	188,847	188,847	0	0	0	0	0	0	0
Construction (4000)	3,328,287	2,578,287	0	250,000	0	250,000	0	250,000	0
TOTAL COST	3,592,456	2,842,456	0	250,000	0	250,000	0	250,000	0
General Funds (9331R)	1,342,978	1,342,978	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	7,577	7,577	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	750,726	726	0	250,000	0	250,000	0	250,000	0
Reallocated G O Bonds (9449R)	12,654	12,654	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,113,935	1,363,935	0	250,000	0	250,000	0	250,000	0
Community Block Grant (9105R)	1,477,626	1,477,626	0	0	0	0	0	0	0
Reallocated Cdbg (9115R)	895	895	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,478,521	1,478,521	0	0	0	0	0	0	0
TOTAL FUNDS	3,592,456	2,842,456	0	250,000	0	250,000	0	250,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	2100065	1,2,3,4,5,6,7	8	G

Project Title: HEALTH/ENVIRONMENT HAZARD REMEDIATION

Location: COUNTYWIDE

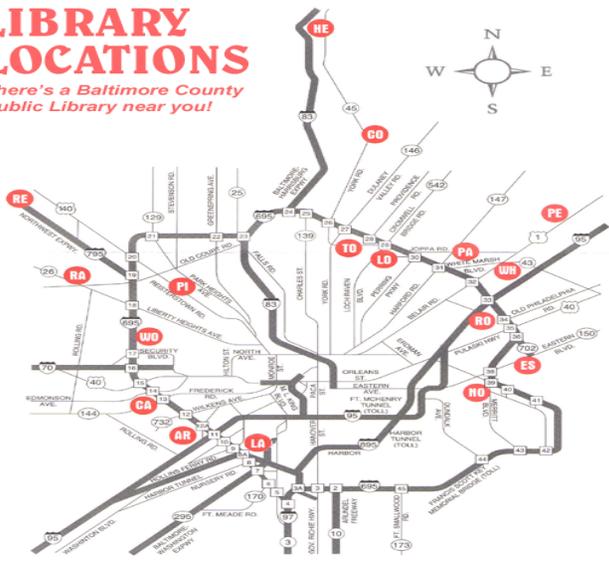
Description:

FUNDS ARE FOR THE REMEDIATION OF EXISTING OR POTENTIAL HEALTH/ENVIRONMENTAL HAZARDS AROUND COUNTY FACILITIES. THIS INCLUDES ITEMS MANDATED BY FEDERAL AND STATE LAW SUCH AS TESTING AND REPLACEMENT OF UNDERGROUND STORAGE TANKS, LEAD ABATEMENT, PCB TRANSFORMER REMOVAL, ETC.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	7,760	7,760	0	0	0	0	0	0	0
Engineering (2000)	17,210	17,210	0	0	0	0	0	0	0
Construction (4000)	4,304,662	2,804,662	0	500,000	0	500,000	0	500,000	0
TOTAL COST	4,329,632	2,829,632	0	500,000	0	500,000	0	500,000	0
General Funds (9331R)	272,768	272,768	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,790,018	2,290,018	0	500,000	0	500,000	0	500,000	0
Reallocated G O Bonds (9449R)	254,023	254,023	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,316,809	2,816,809	0	500,000	0	500,000	0	500,000	0
Other (9679R)	12,823	12,823	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	12,823	12,823	0	0	0	0	0	0	0
TOTAL FUNDS	4,329,632	2,829,632	0	500,000	0	500,000	0	500,000	0

LIBRARY LOCATIONS

There's a Baltimore County Public Library near you!



Click on a branch symbol for directions to that branch

Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	2100601	1,2,3,4,5,6,7	8	G

Project Title: LIBRARY CAPITAL MAINT. & RENOV.

Location: COUNTYWIDE

Description:
THIS PROJECT PROVIDES FOR CAPITAL MAINTENANCE AND CAPITAL RENOVATIONS AT ALL COUNTY OWNED PUBLIC LIBRARIES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	243,922	243,922	0	0	0	0	0	0	0
Right of Way (3000)	202,000	202,000	0	0	0	0	0	0	0
Construction (4000)	10,920,138	5,070,138	0	1,950,000	0	1,950,000	0	1,950,000	0
TOTAL COST	11,366,060	5,516,060	0	1,950,000	0	1,950,000	0	1,950,000	0
General Funds (9331R)	750,000	750,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	10,614,609	4,764,609	0	1,950,000	0	1,950,000	0	1,950,000	0
Reallocated G O Bonds (9449R)	1,451	1,451	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	11,366,060	5,516,060	0	1,950,000	0	1,950,000	0	1,950,000	0
TOTAL FUNDS	11,366,060	5,516,060	0	1,950,000	0	1,950,000	0	1,950,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	2100607	4	8,3,6	N,G

Project Title: OWINGS MILLS LIBRARY

Location: OWINGS MILLS

Description:
CONSTRUCTION OF A LIBRARY BUILDING IN OWINGS MILLS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	0	0	0	0	0	0	0	0	0
Engineering (2000)	4,545	4,545	0	0	0	0	0	0	0
Construction (4000)	6,338,700	1,430	0	6,337,270	0	0	0	0	0
TOTAL COST	6,343,245	5,975	0	6,337,270	0	0	0	0	0
General Funds (9331R)	4,545	4,545	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,338,700	1,430	0	6,337,270	0	0	0	0	0
TOTAL COUNTY FUNDS	6,343,245	5,975	0	6,337,270	0	0	0	0	0
TOTAL FUNDS	6,343,245	5,975	0	6,337,270	0	0	0	0	0



FIRE DEPARTMENT BUILDINGS

The Fire Department Buildings projects outlined in the following pages represent the anticipated requirements to provide facilities essential to effectively operate.

The projects funded from this program include the construction of a new fire station in northern Baltimore County and the repair and renovation of existing facilities.

Funding of these projects include County bond issues and General Funds.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

220 FIRE DEPARTMENT BUILDINGS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0068	TOWSON FIRE STATION #1 REPLACEMENT	5,000,000	500,000	4,500,000	0	0	0	4,500,000	0	0
	TOTAL	5,000,000	500,000	4,500,000	0	0	0	4,500,000	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
220	2200068	5	1,3,4,8	C

Project Title: TOWSON FIRE STATION #1 REPLACEMENT

Location: TOWSON

Description:

THE CONSTRUCTION OF A NEW FACILITY ADJACENT TO THE CURRENT FACILITY ON THE EXISTING COUNTY OWNED SITE.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Construction (4000)	5,000,000	500,000	0	0	0	4,500,000	0	0	0
TOTAL COST	5,000,000	500,000	0	0	0	4,500,000	0	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	500,000	500,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	4,500,000	0	0	0	0	4,500,000	0	0	0
TOTAL COUNTY FUNDS	5,000,000	500,000	0	0	0	4,500,000	0	0	0
TOTAL FUNDS	5,000,000	500,000	0	0	0	4,500,000	0	0	0



PARKS, PRESERVATION AND GREENWAYS

The Recreation and Parks projects anticipated for the coming fiscal year and the following five year Capital Improvement Program represent a continuation of Baltimore County's efforts to provide quality recreation facilities for all its residents.

The planned projects, as outlined in the following pages, provide for the acquisition and development of local parks and playgrounds, waterfront parks, community and area parks, school recreation centers, and acquisition of stream valley areas.

The Capital Budget and Capital Improvement Program is developed in conjunction with the adopted Baltimore County Recreation and Parks Master Plan, Local Open Space Plan and Growth Management Legislation.

Financing for these projects includes County bond issues, State Program Open Space funds, and Local Open Space Waiver fees.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

212 PARKS, PRESERVATION AND GREENWAYS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0016	NEIGHBORSPACE	920,220	770,220	150,000	0	50,000	0	50,000	0	50,000
0301	RECREATION FACILITY RENOVATIONS	13,747,496	9,657,496	4,090,000	0	1,080,000	0	1,280,000	0	1,730,000
0302	ATHLETIC FIELD CONSTRUCTION/RENOVATION	31,332,532	26,240,532	5,092,000	0	1,642,000	0	1,800,000	0	1,650,000
0303	TENNIS & MULTI-USE COURT CONSTR. & REN	1,944,299	944,299	1,000,000	0	300,000	0	300,000	0	400,000
0305	TOT LOT & SHARED FACILITY DEVELOPMENT	3,604,937	1,394,937	2,210,000	0	570,000	0	820,000	0	820,000
0306	SCHOOL RECREATION CENTERS	2,516,476	2,216,476	300,000	0	100,000	0	100,000	0	100,000
0307	COMMUNITY/NEIGHBORHOOD PARK DVLPMNT	27,234,274	17,317,607	9,916,667	5,916,667	500,000	0	500,000	0	3,000,000
0309	GREENWAYS/STREAM VALLEYS/TRAILS DVLP.	6,348,810	2,215,810	4,133,000	0	1,733,000	0	1,150,000	0	1,250,000
0313	REGIONAL PARK DEVELOPMENT	19,972,582	18,197,582	1,775,000	0	100,000	0	675,000	0	1,000,000
0601	PARK & RECREATION FACILITY ACQUISITION	33,325,557	26,325,557	7,000,000	0	1,000,000	0	2,000,000	0	4,000,000
0755	PARK & RECREATION CENTER ACCESSIBILITY	1,149,553	774,553	375,000	0	75,000	0	150,000	0	150,000
0761	LOCAL OPEN SPACE WAIVER FUND	7,046,698	2,696,698	4,350,000	0	1,450,000	0	1,450,000	0	1,450,000
0766	WATERFRONT ENHANCEMENT	777,163	327,163	450,000	0	150,000	0	150,000	0	150,000
	TOTAL	149,920,597	109,078,930	40,841,667	5,916,667	8,750,000	0	10,425,000	0	15,750,000



*Neighborhood Open Space
can provide passive sitting areas,
walking paths near a stream,
natural wooded areas, a place to
plant a community garden or
enjoy a picnic close to home.*

Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	2120016	1,2,3,4,5,6,7		

Project Title: NEIGHBORSPACE

Location: COUNTYWIDE

Description:
THIS PROGRAM WILL PROVIDE OPEN SPACE IN OLDER COMMUNITIES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Right of Way (3000)	920,220	770,220	0	50,000	0	50,000	0	50,000	0
TOTAL COST	920,220	770,220	0	50,000	0	50,000	0	50,000	0
General Funds (9331R)	195,000	195,000	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	250,000	250,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	445,000	445,000	0	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	475,220	325,220	0	50,000	0	50,000	0	50,000	0
TOTAL OUTSIDE FUNDS	475,220	325,220	0	50,000	0	50,000	0	50,000	0
TOTAL FUNDS	920,220	770,220	0	50,000	0	50,000	0	50,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	2120301	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: RECREATION FACILITY RENOVATIONS

Location: COUNTYWIDE

Description:

CAPITAL IMPROVEMENTS AND/OR CAPITAL RENOVATIONS TO EXISTING PARKS AND FACILITIES INCLUDING COMFORT STATIONS, PLANTINGS, BENCHES, PAVILIONS, LIGHTING, SIDEWALKS, FOUNTAINS, ROADWAY, PARKING, AND PAVING, ETC.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	1,269,274	1,269,274	0	0	0	0	0	0	0
Engineering (2000)	1,174,798	974,798	0	0	0	100,000	0	100,000	0
Construction (4000)	11,303,424	7,413,424	0	1,080,000	0	1,180,000	0	1,630,000	0
TOTAL COST	13,747,496	9,657,496	0	1,080,000	0	1,280,000	0	1,730,000	0
General Funds (9331R)	2,285,118	2,285,118	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	523,231	523,231	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,079,585	2,079,585	0	1,050,000	0	1,250,000	0	1,700,000	0
Reallocated G O Bonds (9449R)	2,106,723	2,106,723	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	10,994,657	6,994,657	0	1,050,000	0	1,250,000	0	1,700,000	0
Community Block Grant (9105R)	545,000	545,000	0	0	0	0	0	0	0
State Aid (9229R)	75,000	75,000	0	0	0	0	0	0	0
Donations (9678R)	184,390	184,390	0	0	0	0	0	0	0
Other (9679R)	159,019	69,019	0	30,000	0	30,000	0	30,000	0
Program Open Space (9224R)	1,695,216	1,695,216	0	0	0	0	0	0	0
Department Natural Resources (9222R)	10,935	10,935	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	45,779	45,779	0	0	0	0	0	0	0
Reallocated Open Space (9234R)	37,500	37,500	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	2,752,839	2,662,839	0	30,000	0	30,000	0	30,000	0
TOTAL FUNDS	13,747,496	9,657,496	0	1,080,000	0	1,280,000	0	1,730,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	2120302	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: ATHLETIC FIELD CONSTRUCTION/RENOVATION

Location: COUNTYWIDE

Description:

CAPITAL RENOVATION AND NEW CONSTRUCTION OF NATURAL AND SYNTHETIC ATHLETIC FIELDS AND BALL DIAMONDS, INCLUDING FENCING, LIGHTING, PLAYERS BENCHES, ETC.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	18,928	18,928	0	0	0	0	0	0	0
Engineering (2000)	3,282,337	1,782,337	0	500,000	0	500,000	0	500,000	0
Right of Way (3000)	327,152	327,152	0	0	0	0	0	0	0
Construction (4000)	27,704,115	24,112,115	0	1,142,000	0	1,300,000	0	1,150,000	0
TOTAL COST	31,332,532	26,240,532	0	1,642,000	0	1,800,000	0	1,650,000	0
General Funds (9331R)	6,146,095	6,146,095	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	729,767	729,767	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	9,539,753	5,747,753	0	542,000	0	1,700,000	0	1,550,000	0
Reallocated G O Bonds (9449R)	266,730	266,730	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	16,682,345	12,890,345	0	542,000	0	1,700,000	0	1,550,000	0
Community Block Grant (9105R)	100,000	100,000	0	0	0	0	0	0	0
State Aid (9229R)	2,600,000	2,600,000	0	0	0	0	0	0	0
Donations (9678R)	212,130	212,130	0	0	0	0	0	0	0
Other (9679R)	626,500	326,500	0	100,000	0	100,000	0	100,000	0
Program Open Space (9224R)	10,053,639	9,053,639	0	1,000,000	0	0	0	0	0
Reallocated Open Space (9234R)	761,099	761,099	0	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	296,819	296,819	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	14,650,187	13,350,187	0	1,100,000	0	100,000	0	100,000	0
TOTAL FUNDS	31,332,532	26,240,532	0	1,642,000	0	1,800,000	0	1,650,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	2120303	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: TENNIS & MULTI-USE COURT CONSTR. & REN

Location: COUNTYWIDE

Description:

NEW CONSTRUCTION AND/OR CAPITAL RENOVATION OF COURTS INCLUDING FENCING AND LIGHTING REPLACEMENT, REBUILDING, RESURFACING, RESEALING, RESTRIPIING, AND UNIVERSAL ACCESSIBILITY TO TENNIS AND MULTI-USE COURTS THROUGHOUT THE COUNTY.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	56,391	56,391	0	0	0	0	0	0	0
Construction (4000)	1,887,908	887,908	0	300,000	0	300,000	0	400,000	0
TOTAL COST	1,944,299	944,299	0	300,000	0	300,000	0	400,000	0
General Funds (9331R)	28,802	28,802	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,859,106	859,106	0	300,000	0	300,000	0	400,000	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,887,908	887,908	0	300,000	0	300,000	0	400,000	0
State Aid (9229R)	56,391	56,391	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	56,391	56,391	0	0	0	0	0	0	0
TOTAL FUNDS	1,944,299	944,299	0	300,000	0	300,000	0	400,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	2120305	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: TOT LOT & SHARED FACILITY DEVELOPMENT

Location: COUNTYWIDE

Description:

INSTALLATION OF NEW AND/OR CAPITAL RENOVATION OF EXISTING TOT LOT/PLAYGROUND APPARATUS AT VARIOUS PARK SITES & SCHOOL RECREATION CENTERS THROUGHOUT BALTIMORE COUNTY. RECREATION AND PARKS COUNCILS AND COMMUNITY GROUPS TYPICALLY SHARE IN THE PURCHASE COST OF EQUIPMENT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	0	0	0	0	0	0	0	0	0
Engineering (2000)	173,293	98,293	0	35,000	0	20,000	0	20,000	0
Construction (4000)	3,431,644	1,296,644	0	535,000	0	800,000	0	800,000	0
TOTAL COST	3,604,937	1,394,937	0	570,000	0	820,000	0	820,000	0
General Funds (9331R)	752,000	752,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,647,937	497,937	0	550,000	0	800,000	0	800,000	0
TOTAL COUNTY FUNDS	3,399,937	1,249,937	0	550,000	0	800,000	0	800,000	0
Community Block Grant (9105R)	0	0	0	0	0	0	0	0	0
Donations (9678R)	1,840	1,840	0	0	0	0	0	0	0
Other (9679R)	153,160	93,160	0	20,000	0	20,000	0	20,000	0
Program Open Space (9224R)	50,000	50,000	0	0	0	0	0	0	0
Department Natural Resources (9222R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	205,000	145,000	0	20,000	0	20,000	0	20,000	0
TOTAL FUNDS	3,604,937	1,394,937	0	570,000	0	820,000	0	820,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	2120306	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: SCHOOL RECREATION CENTERS

Location: COUNTYWIDE

Description:

ACQUISITION AND DEVELOPMENT OF NEW SCHOOL RECREATION CENTERS AND CAPITAL RENOVATIONS OF EXISTING CENTERS, OFTEN IN CONJUNCTION WITH CONSTRUCTION UNDERTAKEN BY BALTIMORE COUNTY PUBLIC SCHOOLS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	5,080	5,080	0	0	0	0	0	0	0
Engineering (2000)	164,493	164,493	0	0	0	0	0	0	0
Construction (4000)	2,346,903	2,046,903	0	100,000	0	100,000	0	100,000	0
TOTAL COST	2,516,476	2,216,476	0	100,000	0	100,000	0	100,000	0
General Funds (9331R)	877,173	877,173	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	248,790	248,790	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,128,021	828,021	0	100,000	0	100,000	0	100,000	0
Reallocated G O Bonds (9449R)	12,492	12,492	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,266,476	1,966,476	0	100,000	0	100,000	0	100,000	0
State Aid (9229R)	250,000	250,000	0	0	0	0	0	0	0
Developers Responsibility (9560R)	0	0	0	0	0	0	0	0	0
Program Open Space (9224R)	0	0	0	0	0	0	0	0	0
Reallocated Open Space (9234R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	250,000	250,000	0	0	0	0	0	0	0
TOTAL FUNDS	2,516,476	2,216,476	0	100,000	0	100,000	0	100,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	2120307	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: COMMUNITY/NEIGHBORHOOD PARK DVLP MNT

Location: COUNTYWIDE

Description:

DEVELOPMENT OF NEW AND/OR CAPITAL RENOVATION OF EXISTING NEIGHBORHOOD AND COMMUNITY PARKS THROUGHOUT THE ENTIRE COUNTY.

FY11 FUNDING IS FOR THE CONSTRUCTION OF A NEW MULTIPURPOSE FACILITY IN TURNER STATION.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	60,465	60,465	0	0	0	0	0	0	0
Engineering (2000)	3,758,000	2,858,000	0	200,000	0	200,000	0	500,000	0
Construction (4000)	23,415,809	14,399,142	5,916,667	300,000	0	300,000	0	2,500,000	0
TOTAL COST	27,234,274	17,317,607	5,916,667	500,000	0	500,000	0	3,000,000	0
General Funds (9331R)	8,520,391	8,520,391	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	6,000,164	83,497	5,916,667	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	5,525,332	4,025,332	0	500,000	0	500,000	0	500,000	0
Reallocated G O Bonds (9449R)	238,629	238,629	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	20,284,516	12,867,849	5,916,667	500,000	0	500,000	0	500,000	0
State Aid (9229R)	0	0	0	0	0	0	0	0	0
Other (9679R)	250	250	0	0	0	0	0	0	0
Program Open Space (9224R)	6,949,508	4,449,508	0	0	0	0	0	2,500,000	0
Reallocated Cdbg (9115R)	0	0	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	6,949,758	4,449,758	0	0	0	0	0	2,500,000	0
TOTAL FUNDS	27,234,274	17,317,607	5,916,667	500,000	0	500,000	0	3,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	2120309	1,2,3,4,5,6,7	1,2,3,4,5,9	W,C,E,N

Project Title: GREENWAYS/STREAM VALLEYS/TRAILS DVLP.

Location: COUNTYWIDE

Description:

ACQUISITION AND DEVELOPMENT OF STREAM VALLEY PARKS AND GREENWAYS THROUGHOUT THE COUNTY INCLUDING DEVELOPMENT OF RECREATIONAL TRAILS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	1,073,070	623,070	0	150,000	0	100,000	0	200,000	0
Construction (4000)	5,275,740	1,592,740	0	1,583,000	0	1,050,000	0	1,050,000	0
TOTAL COST	6,348,810	2,215,810	0	1,733,000	0	1,150,000	0	1,250,000	0
General Funds (9331R)	594,000	594,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,198,810	1,065,810	0	1,733,000	0	150,000	0	250,000	0
TOTAL COUNTY FUNDS	3,792,810	1,659,810	0	1,733,000	0	150,000	0	250,000	0
Program Open Space (9224R)	2,306,000	306,000	0	0	0	1,000,000	0	1,000,000	0
Department Natural Resources (9222R)	250,000	250,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	2,556,000	556,000	0	0	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	6,348,810	2,215,810	0	1,733,000	0	1,150,000	0	1,250,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	2120313	1,2,3,4,5,6,7	1,2,3,4,5,6,9	W,C,E,N

Project Title: REGIONAL PARK DEVELOPMENT

Location: COUNTYWIDE

Description:

DEVELOPMENT OF INDOOR AND OUTDOOR REGIONAL PARK FACILITIES THROUGHOUT THE COUNTY. AMENITIES INCLUDE ATHLETIC FIELDS, BALL DIAMONDS, COMFORT STATIONS, TRAILS, FISHING PIERS, BOAT RAMPS, INDOOR ARENAS, PLAYGROUNDS, ETC.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	64,908	64,908	0	0	0	0	0	0	0
Engineering (2000)	1,182,000	1,082,000	0	100,000	0	0	0	0	0
Construction (4000)	18,725,674	17,050,674	0	0	0	675,000	0	1,000,000	0
TOTAL COST	19,972,582	18,197,582	0	100,000	0	675,000	0	1,000,000	0
General Funds (9331R)	5,514,000	5,514,000	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	107,000	107,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,125,234	1,525,234	0	100,000	0	0	0	500,000	0
Reallocated G O Bonds (9449R)	746,571	746,571	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	8,492,805	7,892,805	0	100,000	0	0	0	500,000	0
State Aid (9229R)	5,343,750	5,343,750	0	0	0	0	0	0	0
Donations (9678R)	76,465	76,465	0	0	0	0	0	0	0
Other (9679R)	0	0	0	0	0	0	0	0	0
Program Open Space (9224R)	5,331,910	4,156,910	0	0	0	675,000	0	500,000	0
Department Natural Resources (9222R)	96,402	96,402	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	531,250	531,250	0	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	100,000	100,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	11,479,777	10,304,777	0	0	0	675,000	0	500,000	0
TOTAL FUNDS	19,972,582	18,197,582	0	100,000	0	675,000	0	1,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	2120601	1,2,3,4,5,6,7	5	W,C,E,N

Project Title: PARK & RECREATION FACILITY ACQUISITION

Location: COUNTYWIDE

Description:
ACQUISITION OF OPEN SPACE AND LAND FOR PARKS AND RECREATION FACILITIES COUNTYWIDE.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	103,951	103,951	0	0	0	0	0	0	0
Engineering (2000)	63,897	63,897	0	0	0	0	0	0	0
Right of Way (3000)	33,125,676	26,125,676	0	1,000,000	0	2,000,000	0	4,000,000	0
Construction (4000)	32,033	32,033	0	0	0	0	0	0	0
TOTAL COST	33,325,557	26,325,557	0	1,000,000	0	2,000,000	0	4,000,000	0
General Funds (9331R)	594,618	594,618	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	37,860	37,860	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,127,178	1,127,178	0	0	0	0	0	0	0
Reallocated G O Bonds (9449R)	39,283	39,283	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,798,939	1,798,939	0	0	0	0	0	0	0
Developers Responsibility (9560R)	0	0	0	0	0	0	0	0	0
Program Open Space (9224R)	30,061,618	23,061,618	0	1,000,000	0	2,000,000	0	4,000,000	0
Department Natural Resources (9222R)	465,000	465,000	0	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	1,000,000	1,000,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	31,526,618	24,526,618	0	1,000,000	0	2,000,000	0	4,000,000	0
TOTAL FUNDS	33,325,557	26,325,557	0	1,000,000	0	2,000,000	0	4,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	2120755	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: PARK & RECREATION CENTER ACCESSIBILITY

Location: COUNTYWIDE

Description:

NEW CONSTRUCTION AND/OR CAPITAL RENOVATION OF RECREATION FACILITIES INCLUDING COMFORT STATIONS, PAVILIONS, PICNIC AND SEATING AREAS, BOATING AREAS, PARKING FACILITIES AND PATHWAYS IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	41,512	41,512	0	0	0	0	0	0	0
Engineering (2000)	146,635	121,635	0	25,000	0	0	0	0	0
Construction (4000)	961,406	611,406	0	50,000	0	150,000	0	150,000	0
TOTAL COST	1,149,553	774,553	0	75,000	0	150,000	0	150,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,016,187	641,187	0	75,000	0	150,000	0	150,000	0
Reallocated G O Bonds (9449R)	89,366	89,366	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,105,553	730,553	0	75,000	0	150,000	0	150,000	0
Community Block Grant (9105R)	44,000	44,000	0	0	0	0	0	0	0
Other (9679R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	44,000	44,000	0	0	0	0	0	0	0
TOTAL FUNDS	1,149,553	774,553	0	75,000	0	150,000	0	150,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	2120761	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: LOCAL OPEN SPACE WAIVER FUND

Location: COUNTYWIDE

Description:

ACQUISITION, DEVELOPMENT AND/OR RENOVATION OF PARKS, LOCAL OPEN SPACE AND TAX SALE PARCELS COUNTYWIDE (INCLUDING BACK TAXES AND LEGAL FEES), PLAYGROUND RENOVATION, BRIDGE REPLACEMENT, PLANTINGS, AND FIELD DEVELOPMENT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	477,395	477,395	0	0	0	0	0	0	0
Engineering (2000)	283,424	283,424	0	0	0	0	0	0	0
Right of Way (3000)	458,934	208,934	0	200,000	0	50,000	0	0	0
Construction (4000)	5,826,945	1,726,945	0	1,250,000	0	1,400,000	0	1,450,000	0
TOTAL COST	7,046,698	2,696,698	0	1,450,000	0	1,450,000	0	1,450,000	0
State Aid (9229R)	100,000	100,000	0	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	6,946,698	2,596,698	0	1,450,000	0	1,450,000	0	1,450,000	0
TOTAL OUTSIDE FUNDS	7,046,698	2,696,698	0	1,450,000	0	1,450,000	0	1,450,000	0
TOTAL FUNDS	7,046,698	2,696,698	0	1,450,000	0	1,450,000	0	1,450,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	2120766	1,5,7	1,2,4,5	W,E

Project Title: WATERFRONT ENHANCEMENT

Location: EASTERN COUNTY AND PATAPSCO RIVER

Description:

NEW DEVELOPMENT AND/OR CAPITAL RENOVATION OF WATER-RELATED FACILITIES AT WATERFRONT PARKS INCLUDING BOAT RAMPS, FISHING PIERS, BULKHEADS, PLANTINGS, PARKING AND TRAILS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	32,909	32,909	0	0	0	0	0	0	0
Engineering (2000)	90,000	0	0	30,000	0	30,000	0	30,000	0
Construction (4000)	654,254	294,254	0	120,000	0	120,000	0	120,000	0
TOTAL COST	777,163	327,163	0	150,000	0	150,000	0	150,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	281,459	131,459	0	50,000	0	50,000	0	50,000	0
TOTAL COUNTY FUNDS	281,459	131,459	0	50,000	0	50,000	0	50,000	0
St Waterway Improve Fund (9226R)	495,704	195,704	0	100,000	0	100,000	0	100,000	0
TOTAL OUTSIDE FUNDS	495,704	195,704	0	100,000	0	100,000	0	100,000	0
TOTAL FUNDS	777,163	327,163	0	150,000	0	150,000	0	150,000	0



SCHOOLS

The school projects described in the following pages reflect the upcoming fiscal year's Capital Budget and the five year Capital Improvement Program for Baltimore County's Board of Education. This program includes funds for projects such as the repair and replacement of substandard and deteriorating roofs, additions to existing schools, site improvements, energy saving measures, and alternations to meet safety and program standards as well as the construction of new schools.

Funding for these projects will be provided by County bond issues and General Funds. State School Construction Funds are also provided for these projects, however, State law does not require such funding to be reflected in the County's budget.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

213 SCHOOLS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0004	FUEL TANK REPLACEMENTS	7,259,539	6,409,539	850,000	0	300,000	0	300,000	0	250,000
0011	ACCESS FOR THE DISABLED	5,962,779	3,612,779	2,350,000	0	800,000	0	800,000	0	750,000
0115	NEW ELEMENTARY SCHOOL	17,800,000	1,800,000	16,000,000	0	16,000,000	0	0	0	0
0116	KITCHEN EQUIPMENT UPGRADES	9,615,000	5,115,000	4,500,000	0	1,750,000	0	1,750,000	0	1,000,000
0117	TRANSPORTATION IMPROVEMENTS	17,711,245	11,711,245	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
0119	SITE ACQUISITION	8,715,199	4,715,199	4,000,000	0	2,000,000	0	2,000,000	0	0
0200	HIGH SCHOOL SYSTEMIC RENOV., MODS. AND ADDNS.	455,727,260	269,049,315	186,677,945	32,945	44,970,000	0	71,675,000	0	70,000,000
0201	YORK ROAD CORRIDOR ADDITIONS	33,500,000	23,000,000	10,500,000	2,500,000	8,000,000	0	0	0	0
0665	MAJOR MAINTENANCE	149,208,800	92,146,465	57,062,335	11,139,335	14,708,000	0	16,215,000	0	15,000,000
0666	ALTERATIONS/CODE UPDATES/RESTORATION	29,964,106	21,964,106	8,000,000	0	3,000,000	0	3,000,000	0	2,000,000
0671	ROOF REHABILITATION	107,821,876	85,821,876	22,000,000	0	7,000,000	0	8,000,000	0	7,000,000
0672	SITE IMPROVEMENTS	36,194,296	26,194,296	10,000,000	0	4,000,000	0	4,000,000	0	2,000,000
	TOTAL	879,480,100	551,539,820	327,940,280	13,672,280	104,528,000	0	109,740,000	0	100,000,000



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130004	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: FUEL TANK REPLACEMENTS

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES FOR THE REMOVAL AND REPLACEMENT OF EXISTING UNDERGROUND FUEL TANKS IN ACCORDANCE WITH FEDERAL REGULATIONS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	125,995	125,995	0	0	0	0	0	0	0
Construction (4000)	7,133,544	6,283,544	0	300,000	0	300,000	0	250,000	0
TOTAL COST	7,259,539	6,409,539	0	300,000	0	300,000	0	250,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	699,852	699,852	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,559,687	5,709,687	0	300,000	0	300,000	0	250,000	0
TOTAL COUNTY FUNDS	7,259,539	6,409,539	0	300,000	0	300,000	0	250,000	0
TOTAL FUNDS	7,259,539	6,409,539	0	300,000	0	300,000	0	250,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130011	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: ACCESS FOR THE DISABLED

Location: COUNTYWIDE

Description:

PROJECT PROVIDES FOR MODIFICATIONS TO SCHOOL BUILDINGS TO INSURE ACCESS FOR THE PHYSICALLY DISABLED IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	56,882	56,882	0	0	0	0	0	0	0
Engineering (2000)	1,565	1,565	0	0	0	0	0	0	0
Construction (4000)	5,904,332	3,554,332	0	800,000	0	800,000	0	750,000	0
TOTAL COST	5,962,779	3,612,779	0	800,000	0	800,000	0	750,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	5,912,779	3,562,779	0	800,000	0	800,000	0	750,000	0
TOTAL COUNTY FUNDS	5,912,779	3,562,779	0	800,000	0	800,000	0	750,000	0
Donations (9678R)	50,000	50,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	50,000	50,000	0	0	0	0	0	0	0
TOTAL FUNDS	5,962,779	3,612,779	0	800,000	0	800,000	0	750,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130115	2,4		

Project Title: NEW ELEMENTARY SCHOOL

Location: TO BE DETERMINED

Description:
CONSTRUCT A NEW ELEMENTARY SCHOOL.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	4,300,000	1,800,000	0	2,500,000	0	0	0	0	0
Construction (4000)	13,500,000	0	0	13,500,000	0	0	0	0	0
TOTAL COST	17,800,000	1,800,000	0	16,000,000	0	0	0	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	17,800,000	1,800,000	0	16,000,000	0	0	0	0	0
TOTAL COUNTY FUNDS	17,800,000	1,800,000	0	16,000,000	0	0	0	0	0
TOTAL FUNDS	17,800,000	1,800,000	0	16,000,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130116	1,2,3,4,5,6,7	1,2,3,4,5	

Project Title: KITCHEN EQUIPMENT UPGRADES

Location: COUNTYWIDE

Description:

RENOVATE AND UPGRADE KITCHEN EQUIPMENT. THIS INCLUDES REPLACING FREEZERS AND REFRIGERATORS, DISHWASHERS AND FOUR COMPARTMENT WAREWASHING SINKS. VARIOUS OTHER KITCHEN UPGRADES WILL BE INCLUDED AS NEEDED.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Construction (4000)	9,615,000	5,115,000	0	1,750,000	0	1,750,000	0	1,000,000	0
TOTAL COST	9,615,000	5,115,000	0	1,750,000	0	1,750,000	0	1,000,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	9,615,000	5,115,000	0	1,750,000	0	1,750,000	0	1,000,000	0
TOTAL COUNTY FUNDS	9,615,000	5,115,000	0	1,750,000	0	1,750,000	0	1,000,000	0
TOTAL FUNDS	9,615,000	5,115,000	0	1,750,000	0	1,750,000	0	1,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130117	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: TRANSPORTATION IMPROVEMENTS

Location: COUNTYWIDE

Description:
 PROVIDES FOR VARIOUS IMPROVEMENTS AND UPGRADES TO BUS LOTS AND MAINTENANCE FACILITIES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Construction (4000)	17,711,245	11,711,245	0	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL COST	17,711,245	11,711,245	0	2,000,000	0	2,000,000	0	2,000,000	0
General Funds (9331R)	7,171,245	7,171,245	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	10,540,000	4,540,000	0	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL COUNTY FUNDS	17,711,245	11,711,245	0	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL FUNDS	17,711,245	11,711,245	0	2,000,000	0	2,000,000	0	2,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130119	1,2,3,4,5,6,7		W,C,E,N

Project Title: SITE ACQUISITION

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES FUNDING FOR THE PURCHASE OF LAND TO BE USED BY THE SCHOOL SYSTEM IN AREAS TO BE DETERMINED.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Right of Way (3000)	8,715,199	4,715,199	0	2,000,000	0	2,000,000	0	0	0
TOTAL COST	8,715,199	4,715,199	0	2,000,000	0	2,000,000	0	0	0
General Funds (9331R)	3,200,000	3,200,000	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	90,450	90,450	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	4,000,000	0	0	2,000,000	0	2,000,000	0	0	0
Reallocated G O Bonds (9449R)	1,424,749	1,424,749	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	8,715,199	4,715,199	0	2,000,000	0	2,000,000	0	0	0
TOTAL FUNDS	8,715,199	4,715,199	0	2,000,000	0	2,000,000	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130200	1,2,3,4,5,6,7		

Project Title: HIGH SCHOOL SYSTEMIC RENOV., MODS. AND ADDNS.

Location: COUNTYWIDE

Description:

THIS PROJECT WILL FUND THE SYSTEMIC RENOVATIONS, MODERNIZATIONS, AND ADDITIONS AT HIGH SCHOOLS. IMPROVEMENTS INCLUDE, BUT ARE NOT LIMITED TO, REPLACEMENT OF DOMESTIC WATER SYSTEMS, HVAC SYSTEMS, ELECTRICAL SYSTEMS, LIGHTING SYSTEMS, KITCHEN EXHAUST SYSTEMS AND WINDOW REPLACEMENT, SPRINKLER SYSTEMS INSTALLATIONS, COMPLETE ADA MODIFICATIONS AND VARIOUS OTHER BUILDING IMPROVEMENTS. WHEN FEASIBLE, ADDITIONS OR FULL BUILDING REPLACEMENT MAY TAKE PLACE.

PICTURE: RENDERING OF THE REPLACEMENT GEORGE WASHINGTON CARVER CENTER FOR ARTS AND TECHNOLOGY SCHEDULED TO OPEN IN JANUARY 2012.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	24,259,712	24,259,712	0	0	0	0	0	0	0
Construction (4000)	431,467,548	244,789,603	32,945	44,970,000	0	71,675,000	0	70,000,000	0
TOTAL COST	455,727,260	269,049,315	32,945	44,970,000	0	71,675,000	0	70,000,000	0
General Funds (9331R)	74,944,364	74,944,364	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	286,328,951	99,683,951	0	44,970,000	0	71,675,000	0	70,000,000	0
Reallocated G O Bonds (9449R)	32,945	0	32,945	0	0	0	0	0	0
RereleasedG O Bonds (9444R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	361,306,260	174,628,315	32,945	44,970,000	0	71,675,000	0	70,000,000	0
State Aid (9229R)	94,421,000	94,421,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	94,421,000	94,421,000	0	0	0	0	0	0	0
TOTAL FUNDS	455,727,260	269,049,315	32,945	44,970,000	0	71,675,000	0	70,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130201	2,3,5	2,7,8	C

Project Title: YORK ROAD CORRIDOR ADDITIONS

Location: YORK ROAD CORRIDOR

Description:

THIS PROJECT WILL FUND THE CONSTRUCTION OF ADDITIONAL ELEMENTARY SEATS FOR SCHOOLS ALONG THE YORK ROAD CORRIDOR.

PICTURE: RENDERING OF THE NEW WEST TOWSON ELEMENTARY SCHEDULED TO OPEN IN AUGUST 2010.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	2,500,000	2,500,000	0	0	0	0	0	0	0
Construction (4000)	31,000,000	20,500,000	2,500,000	8,000,000	0	0	0	0	0
TOTAL COST	33,500,000	23,000,000	2,500,000	8,000,000	0	0	0	0	0
General Funds (9331R)	12,100,000	12,100,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	13,000,000	5,000,000	0	8,000,000	0	0	0	0	0
Reallocated G O Bonds (9449R)	2,500,000	0	2,500,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS	27,600,000	17,100,000	2,500,000	8,000,000	0	0	0	0	0
State Aid (9229R)	5,900,000	5,900,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	5,900,000	5,900,000	0	0	0	0	0	0	0
TOTAL FUNDS	33,500,000	23,000,000	2,500,000	8,000,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130665	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: MAJOR MAINTENANCE

Location: COUNTYWIDE

Description:

CAPITAL MAINTENANCE OF SCHOOL SYSTEM BUILDINGS. FUNDS WILL BE USED TO INSTALL NEW BOILERS, REPLACE WINDOWS, REPLACE HVAC AND UNIT VENTILATORS, EXTERIOR LIGHTING UPGRADES AND VARIOUS OTHER PROJECTS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	5,537,500	5,537,500	0	0	0	0	0	0	0
Engineering (2000)	4,047,832	1,147,832	0	1,400,000	0	1,500,000	0	0	0
Construction (4000)	139,623,468	85,461,133	11,139,335	13,308,000	0	14,715,000	0	15,000,000	0
TOTAL COST	149,208,800	92,146,465	11,139,335	14,708,000	0	16,215,000	0	15,000,000	0
General Funds (9331R)	38,095,724	38,095,724	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	11,257,231	3,085,112	8,172,119	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	92,985,812	47,062,812	0	14,708,000	0	16,215,000	0	15,000,000	0
Reallocated G O Bonds (9449R)	5,687,329	2,720,113	2,967,216	0	0	0	0	0	0
TOTAL COUNTY FUNDS	148,026,096	90,963,761	11,139,335	14,708,000	0	16,215,000	0	15,000,000	0
Other (9679R)	1,182,704	1,182,704	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,182,704	1,182,704	0	0	0	0	0	0	0
TOTAL FUNDS	149,208,800	92,146,465	11,139,335	14,708,000	0	16,215,000	0	15,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130666	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: ALTERATIONS/CODE UPDATES/RESTORATION

Location: COUNTYWIDE

Description:

FUNDS WILL BE USED FOR RENOVATIONS TO CORRECT DETERIORATED FACILITIES AND IMPROVE AREAS TO COMPLY WITH BUILDING CODES, COMPLETE ADA RELATED PROJECTS, AND VARIOUS ENVIRONMENTAL PROJECTS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	1,913,796	1,913,796	0	0	0	0	0	0	0
Engineering (2000)	299,225	299,225	0	0	0	0	0	0	0
Construction (4000)	27,751,085	19,751,085	0	3,000,000	0	3,000,000	0	2,000,000	0
TOTAL COST	29,964,106	21,964,106	0	3,000,000	0	3,000,000	0	2,000,000	0
General Funds (9331R)	1,146,497	1,146,497	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	30,710	30,710	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	28,024,635	20,024,635	0	3,000,000	0	3,000,000	0	2,000,000	0
Reallocated G O Bonds (9449R)	532,264	532,264	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	29,734,106	21,734,106	0	3,000,000	0	3,000,000	0	2,000,000	0
State Aid (9229R)	230,000	230,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	230,000	230,000	0	0	0	0	0	0	0
TOTAL FUNDS	29,964,106	21,964,106	0	3,000,000	0	3,000,000	0	2,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130671	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: ROOF REHABILITATION

Location: COUNTYWIDE

Description:
THIS PROJECT PROVIDES FOR ALL REROOFING NEEDS IN THE SCHOOL SYSTEM.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	57,121,679	57,121,679	0	0	0	0	0	0	0
Construction (4000)	50,700,197	28,700,197	0	7,000,000	0	8,000,000	0	7,000,000	0
TOTAL COST	107,821,876	85,821,876	0	7,000,000	0	8,000,000	0	7,000,000	0
General Funds (9331R)	5,658,539	5,658,539	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	371,465	371,465	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	98,458,221	76,458,221	0	7,000,000	0	8,000,000	0	7,000,000	0
Reallocated G O Bonds (9449R)	3,333,651	3,333,651	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	107,821,876	85,821,876	0	7,000,000	0	8,000,000	0	7,000,000	0
TOTAL FUNDS	107,821,876	85,821,876	0	7,000,000	0	8,000,000	0	7,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130672	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: SITE IMPROVEMENTS

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES APPROPRIATIONS FOR RESTORING DETERIORATED FIELDS, TRACKS, TENNIS COURTS, AND OTHER ATHLETIC FACILITIES, MINOR ADDITIONS TO EXISTING FACILITIES SUCH AS PRE-K PLAY AREAS, IMPROVEMENTS TO OUTDOOR MULTIPURPOSE ATHLETIC FACILITIES AND PARKING LOT IMPROVEMENTS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	1,648,679	1,648,679	0	0	0	0	0	0	0
Engineering (2000)	9,000,000	9,000,000	0	0	0	0	0	0	0
Right of Way (3000)	3,500	3,500	0	0	0	0	0	0	0
Construction (4000)	25,542,117	15,542,117	0	4,000,000	0	4,000,000	0	2,000,000	0
TOTAL COST	36,194,296	26,194,296	0	4,000,000	0	4,000,000	0	2,000,000	0
General Funds (9331R)	14,191,743	14,191,743	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	50,125	50,125	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	21,764,516	11,764,516	0	4,000,000	0	4,000,000	0	2,000,000	0
Reallocated G O Bonds (9449R)	181,911	181,911	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	36,188,295	26,188,295	0	4,000,000	0	4,000,000	0	2,000,000	0
Other (9679R)	6,001	6,001	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	6,001	6,001	0	0	0	0	0	0	0
TOTAL FUNDS	36,194,296	26,194,296	0	4,000,000	0	4,000,000	0	2,000,000	0

LAND PRESERVATION

The Land Preservation class of projects provides for the acquisition of development easements under the Maryland Agricultural Land Preservation Program. In addition, it also provides for the acquisition of rural and urban land and/or easements under other State and County programs.

Financing for these projects is provided by the Agricultural Transfer Tax, funds from the State of Maryland, Federal funds, County bonds issues and General Funds.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

217 LAND PRESERVATION

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0001	AGRICULTURAL PRESERVATION	51,298,778	36,298,778	15,000,000	0	5,000,000	0	5,000,000	0	5,000,000
0002	RURAL LEGACY	23,247,010	20,247,010	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
	TOTAL	74,545,788	56,545,788	18,000,000	0	6,000,000	0	6,000,000	0	6,000,000



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
217	2170001	1,2,3,4,5,6,7	9,	W,E,N,C

Project Title: AGRICULTURAL PRESERVATION

Location: COUNTYWIDE

Description:

PROTECTION OF FARMLAND THROUGH THE ACQUISITION OF DEVLPMT RIGHTS EASEMENTS PURCHASED THROUGH THE MD AGRICULTURAL LAND PRESERVATION PRGM, THE BALTIMORE COUNTY LOCAL PRGM, AND OTHER PROGRAMS. THESE PROGRAMS ARE FINANCED USING THE MD AGRICULTURAL TRANSFER TAX, COUNTY BONDS, GENERAL FUNDS, FEDERAL FUNDS, STATE FUNDS, AND PRIVATE FUNDS. FUNDS ARE ALSO BEING SET ASIDE TO PURCHASE EASEMENT OPTIONS ON FARMLAND IMMINENTLY THREATENED BY DEVELOPMENT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Right of Way (3000)	51,055,732	36,055,732	0	5,000,000	0	5,000,000	0	5,000,000	0
Construction (4000)	243,046	243,046	0	0	0	0	0	0	0
TOTAL COST	51,298,778	36,298,778	0	5,000,000	0	5,000,000	0	5,000,000	0
General Funds (9331R)	4,767,387	4,767,387	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	259,927	259,927	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	30,230,991	18,230,991	0	4,000,000	0	4,000,000	0	4,000,000	0
TOTAL COUNTY FUNDS	35,258,305	23,258,305	0	4,000,000	0	4,000,000	0	4,000,000	0
Federal/State Aid (9119R)	3,758,211	3,758,211	0	0	0	0	0	0	0
Sale Of Property (9667R)	1,075,000	1,075,000	0	0	0	0	0	0	0
Agricultural Pres Tax (9670R)	11,207,262	8,207,262	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL OUTSIDE FUNDS	16,040,473	13,040,473	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	51,298,778	36,298,778	0	5,000,000	0	5,000,000	0	5,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
217	2170002	1,2,3,4,5,6,7	9,	W,E,N,C

Project Title: RURAL LEGACY

Location: COUNTYWIDE

Description:

PROTECTION OF RURAL NATURAL RESOURCES THROUGH THE ACQUISITION OF DEVELOPMENT RIGHTS, EASEMENTS OR FEE-SIMPLE INTEREST IN PROPERTIES. ACTIVITIES WILL BE IN CONFORMANCE WITH APPROVED RURAL LEGACY PLANS AND THE MD RURAL LEGACY PROGRAM. PROTECTION OF RESOURCES BY THIS PROGRAM WILL BE CONSISTENT WITH THE ADOPTED BALTIMORE COUNTY MASTER PLAN. FINANCING FOR THIS PROJECT WILL BE THROUGH GRANTS FROM THE MD RURAL LEGACY PROGRAM, COUNTY BONDS AND/OR GENERAL FUNDS AND PRIVATE FUNDS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	0	0	0	0	0	0	0	0	0
Right of Way (3000)	23,247,010	20,247,010	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL COST	23,247,010	20,247,010	0	1,000,000	0	1,000,000	0	1,000,000	0
General Funds (9331R)	10,447,010	10,447,010	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	400,000	400,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	7,000,000	4,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL COUNTY FUNDS	17,847,010	14,847,010	0	1,000,000	0	1,000,000	0	1,000,000	0
State Aid (9229R)	5,300,000	5,300,000	0	0	0	0	0	0	0
Other (9679R)	100,000	100,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	5,400,000	5,400,000	0	0	0	0	0	0	0
TOTAL FUNDS	23,247,010	20,247,010	0	1,000,000	0	1,000,000	0	1,000,000	0

COMMUNITY IMPROVEMENTS

The planned Community Improvements Program contained in the following pages represent Baltimore County's continuing effort to provide economically strong and viable commercial and residential neighborhoods.

The funds included in this Capital Improvement Program are to support the projects that will provide reinforcement of town and community centers and correct deficiencies in existing urban areas. Additionally, the planning and implementation of improvements to small non-designated commercial revitalization areas will be addressed. Appropriate projects include the design and construction of pedestrian systems, bus shelters, small parking lots, landscaping, and street sign improvements.

Financing for these projects will be through County bond issues, State funds, and General Funds.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

218 COMMUNITY IMPROVEMENTS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0035	ECONOMIC DEVELOPMENT FINANCING FUND	50,022,589	36,022,589	14,000,000	0	14,000,000	0	0	0	0
0100	COUNTYWIDE RENAISSANCE	109,438,652	90,352,891	19,085,761	1,585,761	3,000,000	0	11,000,000	0	3,500,000
0109	OWINGS MILLS TRANSIT CENTER	10,808,000	3,882,000	6,926,000	0	0	0	6,926,000	0	0
	TOTAL	170,269,241	130,257,480	40,011,761	1,585,761	17,000,000	0	17,926,000	0	3,500,000



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
218	2180035	1,2,3,4,5,6,7	7,3,6	W,C,E

Project Title: ECONOMIC DEVELOPMENT FINANCING FUND

Location: COUNTYWIDE

Description:

THIS FUND IS A RESOURCE TO BUSINESSES IN NEED OF FINANCING ASSISTANCE. THROUGH A PROGRAM WITH LOCAL LENDING INSTITUTIONS, COUNTY FUNDS WILL LEVERAGE PRIVATE FUNDS TO ASSIST FIRMS IN VARIOUS BUSINESS SECTORS COUNTYWIDE. THE FUND ALSO TARGETS ACTIVITIES WHICH CREATE EMPLOYMENT OPPORTUNITIES, ASSISTS SMALL BUSINESSES AND MARKETS THE COUNTY'S REVITALIZATION DISTRICTS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	50,022,589	36,022,589	0	14,000,000	0	0	0	0	0
TOTAL COST	50,022,589	36,022,589	0	14,000,000	0	0	0	0	0
General Funds (9331R)	31,421,124	31,421,124	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	3,031,975	3,031,975	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	15,319,490	1,319,490	0	14,000,000	0	0	0	0	0
TOTAL COUNTY FUNDS	49,772,589	35,772,589	0	14,000,000	0	0	0	0	0
State Aid (9229R)	250,000	250,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	250,000	250,000	0	0	0	0	0	0	0
TOTAL FUNDS	50,022,589	36,022,589	0	14,000,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
218	2180100	1,2,3,4,5,6,7	3,6,7	W,C,E

Project Title: COUNTYWIDE RENAISSANCE

Location: COUNTYWIDE

Description:

TO FUND ACQUISITION, DEMOLITION, RENOVATION, REPAIR, MAINTENANCE, DEVELOPMENT OR REDEVELOPMENT OF RESIDENTIAL OR COMMERCIAL PROPERTIES TO ENHANCE AND FOSTER COMMUNITY OPEN SPACE, RECREATION, PUBLIC INFRASTRUCTURE & IMPROVEMENTS, ECONOMIC DEVELOPMENT, HOUSING OPPORTUNITIES, STREETSCAPES, AND COMMUNITY RENAISSANCE.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	2,947,370	2,947,370	0	0	0	0	0	0	0
Engineering (2000)	4,805,494	4,805,494	0	0	0	0	0	0	0
Right of Way (3000)	30,940,022	30,940,022	0	0	0	0	0	0	0
Construction (4000)	70,745,766	51,660,005	1,585,761	3,000,000	0	11,000,000	0	3,500,000	0
TOTAL COST	109,438,652	90,352,891	1,585,761	3,000,000	0	11,000,000	0	3,500,000	0
General Funds (9331R)	42,325,315	42,325,315	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	5,807,044	5,171,283	635,761	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	35,065,860	17,565,860	0	3,000,000	0	11,000,000	0	3,500,000	0
Reallocated G O Bonds (9449R)	845,657	845,657	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	84,043,876	65,908,115	635,761	3,000,000	0	11,000,000	0	3,500,000	0
Community Block Grant (9105R)	3,293,086	2,468,086	825,000	0	0	0	0	0	0
Federal/State Aid (9119R)	1,254,914	1,254,914	0	0	0	0	0	0	0
State Aid (9229R)	14,384,901	14,384,901	0	0	0	0	0	0	0
Donations (9678R)	7,500	7,500	0	0	0	0	0	0	0
Reallocated Cdbg (9115R)	1,753,859	1,628,859	125,000	0	0	0	0	0	0
Sale Of Property (9667R)	3,575,000	3,575,000	0	0	0	0	0	0	0
American Recovery and Reinvestment A	1,125,516	1,125,516	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	25,394,776	24,444,776	950,000	0	0	0	0	0	0
TOTAL FUNDS	109,438,652	90,352,891	1,585,761	3,000,000	0	11,000,000	0	3,500,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
218	2180109	2	3	3

Project Title: OWINGS MILLS TRANSIT CENTER

Location: OWINGS MILLS

Description:

FUNDING FOR THE INFRASTRUCTURE AND PARKING NEEDS OF THE OWINGS MILLS TRANSIT CENTER.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Right of Way (3000)	10,000	10,000	0	0	0	0	0	0	0
Construction (4000)	10,798,000	3,872,000	0	0	0	6,926,000	0	0	0
TOTAL COST	10,808,000	3,882,000	0	0	0	6,926,000	0	0	0
General Funds (9331R)	-625,761	-625,761	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	625,761	625,761	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	10,808,000	3,882,000	0	0	0	6,926,000	0	0	0
TOTAL COUNTY FUNDS	10,808,000	3,882,000	0	0	0	6,926,000	0	0	0
TOTAL FUNDS	10,808,000	3,882,000	0	0	0	6,926,000	0	0	0



WATERWAY IMPROVEMENT PROGRAM

The Waterway Improvement Program provides for the identification and initiation of necessary improvements to the County's streams and coastal areas. The focus of this program will be on those environmental issues that must be adequately addressed before improvements to the County's waterways can be accomplished.

The funds included in this Capital Improvement Program are to finance the purchase or other acquisition of land easements, rights-of-way and any other rights and privileges required for the preservation, enhancement, restoration, and alteration of stream and coastal improvement projects. Projects include shoreline and stream-bank stabilization, shore erosion control, wetland restoration, control of non-point pollutants, landscaping, and similar improvements in residential and commercial areas. Also, the dredging of tidal waterways is included under the scope of this program.

Financing for these projects will include County bond issues, General Funds and State aid.

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2011
CAPITAL IMPROVEMENT PROGRAM FY 2012 - 2016**

STAGE 7

221 WATERWAY IMPROVEMENT FUND

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2011	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
0100	WATERSHED RESTORATION	11,022,145	4,702,145	6,320,000	0	1,808,000	0	2,141,000	0	2,371,000
0102	PRETTYBOY WATERSHED RESTORATION	1,900,000	1,450,000	450,000	0	450,000	0	0	0	0
0103	LOCH RAVEN WATERSHED RESTORATION	3,916,414	2,786,414	1,130,000	0	830,000	0	300,000	0	0
0105	BIRD RIVER WATERSHED RESTORATION	11,073,356	8,058,356	3,015,000	2,600,000	415,000	0	0	0	0
0106	LOWER GUNPOWDER WATERSHED RESTORATION	7,545,620	4,628,620	2,917,000	0	1,167,000	0	1,350,000	0	400,000
0108	MIDDLE RIVER WATERSHED RESTORATION	4,240,593	4,140,593	100,000	0	0	0	100,000	0	0
0110	PATAPSCO WATERSHED RESTORATION	3,002,794	902,794	2,100,000	0	400,000	0	800,000	0	900,000
0111	GWYNNNS FALLS WATERSHED RESTORATION	9,319,172	6,159,172	3,160,000	0	520,000	0	1,325,000	0	1,315,000
0112	JONES FALLS WATERSHED RESTORATION	6,362,912	3,312,912	3,050,000	0	2,050,000	0	250,000	0	750,000
0114	BACK RIVER WATERSHED RESTORATION	11,443,090	7,637,090	3,806,000	0	1,706,000	0	1,900,000	0	200,000
0200	ENVIRONMENTAL MANAGEMENT	11,785,807	6,983,807	4,802,000	0	1,687,000	0	1,355,000	0	1,760,000
0900	COMMUNITY CONSERVATION WTRWAY IMPRVMTS	4,744,508	3,244,508	1,500,000	0	500,000	0	500,000	0	500,000
	TOTAL	86,356,411	54,006,411	32,350,000	2,600,000	11,533,000	0	10,021,000	0	8,196,000



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	2210100	1,2,3,4,5,6,7	9	W,N,C,E

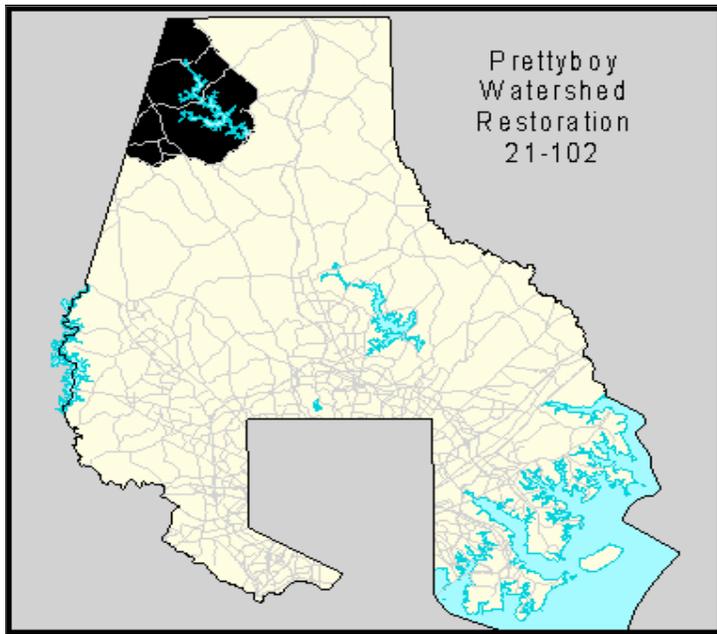
Project Title: WATERSHED RESTORATION

Location: COUNTYWIDE

Description:

THIS PROJECT COVERS ENHANCEMENT OF ENVIRONMENTAL RESTORATION PROJECTS, WHICH ARE LOCATED IN VARIOUS AREAS OF BALTIMORE COUNTY INCLUDING REVEGETATION, REPAIR, AND ENHANCEMENT OF IMPROVEMENT STRUCTURES, THE COUNTY DERELICT BOAT PROGRAM, THE SAV PROGRAM, AND THE COUNTY CHANNEL MARKING PROGRAM.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	9,293	9,293	0	0	0	0	0	0	0
Engineering (2000)	308,817	308,817	0	0	0	0	0	0	0
Right of Way (3000)	139,935	19,935	0	20,000	0	50,000	0	50,000	0
Construction (4000)	10,564,100	4,364,100	0	1,788,000	0	2,091,000	0	2,321,000	0
TOTAL COST	11,022,145	4,702,145	0	1,808,000	0	2,141,000	0	2,371,000	0
General Funds (9331R)	139,838	139,838	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,383,216	871,216	0	692,000	0	795,000	0	1,025,000	0
Reallocated G O Bonds (9449R)	336,355	336,355	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	3,859,409	1,347,409	0	692,000	0	795,000	0	1,025,000	0
St Waterway Improve Fund (9226R)	2,478,589	1,090,589	0	476,000	0	456,000	0	456,000	0
Reallocated State Aid (9236R)	44,147	44,147	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	4,590,000	2,170,000	0	640,000	0	890,000	0	890,000	0
Reforestation Waiver Fee (9690R)	50,000	50,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	7,162,736	3,354,736	0	1,116,000	0	1,346,000	0	1,346,000	0
TOTAL FUNDS	11,022,145	4,702,145	0	1,808,000	0	2,141,000	0	2,371,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	2210102	3	9	E

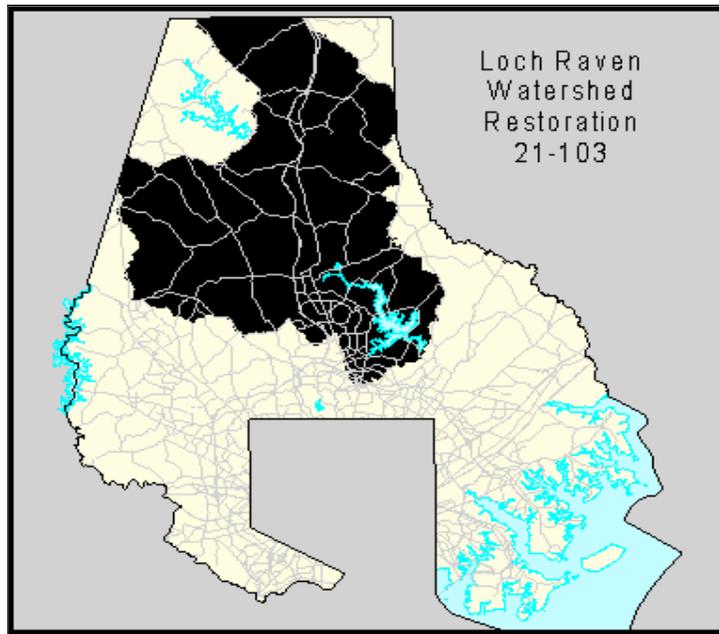
Project Title: PRETTYBOY WATERSHED RESTORATION

Location: NORTHWESTERN BAL CO FROM CARROLL CO LINE

Description:

THIS PROJECT COVERS WATER QUALITY RESTORATION PROJECTS IN THE PRETTYBOY WATERSHED. STORMWATER RETROFITS WILL BE CONSTRUCTED TO TREAT STORMWATER RUNOFF BY ENTRAPPING SEDIMENT AND NUTRIENTS. THE PROJECT INCLUDES TECHNICAL ASSESSMENTS, MONITORING, ENGINEERING, CONSTRUCTION AND EFFECTIVENESS EVALUATION.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	300,000	300,000	0	0	0	0	0	0	0
Construction (4000)	1,600,000	1,150,000	0	450,000	0	0	0	0	0
TOTAL COST	1,900,000	1,450,000	0	450,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	675,000	225,000	0	450,000	0	0	0	0	0
TOTAL COUNTY FUNDS	675,000	225,000	0	450,000	0	0	0	0	0
Federal/State Aid (9119R)	1,000,000	1,000,000	0	0	0	0	0	0	0
State Aid (9229R)	225,000	225,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,225,000	1,225,000	0	0	0	0	0	0	0
TOTAL FUNDS	1,900,000	1,450,000	0	450,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	2210103	3,5,6	9	N,C

Project Title: LOCH RAVEN WATERSHED RESTORATION

Location: NORTHERN AND CENTRAL BALT CO

Description:

THIS PROJECT COVERS WATER QUALITY RESTORATION PROJECTS IN THE LOCH RAVEN WATERSHED. PROJECTS TO BE IMPLEMENTED INCLUDE STORMWATER RETROFIT PROJECTS, STREAM RESTORATION PROJECTS, TECHNICAL ASSESSMENTS, MONITORING, ENGINEERING, CONSTRUCTION AND EFFECTIVENESS EVALUATION.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	130,879	130,879	0	0	0	0	0	0	0
Engineering (2000)	1,270,210	1,270,210	0	0	0	0	0	0	0
Right of Way (3000)	0	0	0	0	0	0	0	0	0
Construction (4000)	2,515,325	1,385,325	0	830,000	0	300,000	0	0	0
TOTAL COST	3,916,414	2,786,414	0	830,000	0	300,000	0	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,945,658	1,245,658	0	700,000	0	0	0	0	0
Reallocated G O Bonds (9449R)	255,161	255,161	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,200,819	1,500,819	0	700,000	0	0	0	0	0
State Aid (9229R)	846,685	546,685	0	0	0	300,000	0	0	0
Developers Responsibility (9560R)	3,120	3,120	0	0	0	0	0	0	0
Reallocated State Aid (9236R)	115,790	115,790	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	750,000	620,000	0	130,000	0	0	0	0	0
Reforestation Waiver Fee (9690R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,715,595	1,285,595	0	130,000	0	300,000	0	0	0
TOTAL FUNDS	3,916,414	2,786,414	0	830,000	0	300,000	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	2210105	5,6	9	E

Project Title: BIRD RIVER WATERSHED RESTORATION

Location: AREA INCLUDING CHASE, WHITE MARSH,

Description:

THIS PROJECT COVERS WATER QUALITY RESTORATION PROJECTS IN THE BIRD RIVER WATERSHED. PROJECTS TO BE IMPLEMENTED INCLUDE STORMWATER RETROFIT PROJECTS, STREAM RESTORATION PROJECTS, DREDGING BIRD RIVER, TECHNICAL ASSESSMENTS, MONITORING, ENGINEERING, CONSTRUCTION, AND EFFECTIVENESS EVALUATION.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	348,092	348,092	0	0	0	0	0	0	0
Engineering (2000)	1,576,851	1,576,851	0	0	0	0	0	0	0
Right of Way (3000)	8,067	8,067	0	0	0	0	0	0	0
Construction (4000)	9,140,346	6,125,346	2,600,000	415,000	0	0	0	0	0
TOTAL COST	11,073,356	8,058,356	2,600,000	415,000	0	0	0	0	0
General Funds (9331R)	2,716,000	116,000	2,600,000	0	0	0	0	0	0
Reallocated General Funds (9339R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,288,764	3,223,764	0	65,000	0	0	0	0	0
Reallocated G O Bonds (9449R)	1,567,399	1,567,399	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	7,572,163	4,907,163	2,600,000	65,000	0	0	0	0	0
State Aid (9229R)	628,063	528,063	0	100,000	0	0	0	0	0
Developers Responsibility (9560R)	410,000	410,000	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	1,131,995	1,131,995	0	0	0	0	0	0	0
Homeowners Reimbursement (9563R)	179,000	179,000	0	0	0	0	0	0	0
Reallocated State Aid (9236R)	452,135	452,135	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	450,000	450,000	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	250,000	0	0	250,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS	3,501,193	3,151,193	0	350,000	0	0	0	0	0
TOTAL FUNDS	11,073,356	8,058,356	2,600,000	415,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	2210106	3,5,6	9	N,E,C

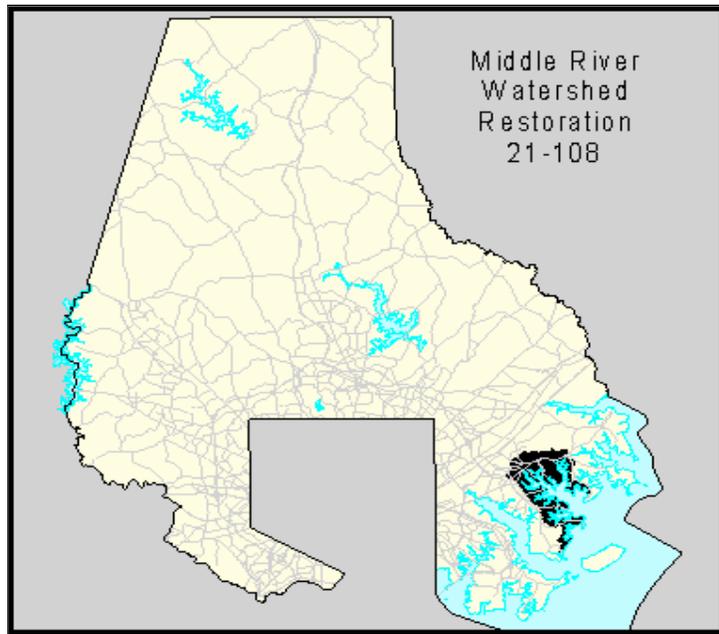
Project Title: LOWER GUNPOWDER WATERSHED RESTORATION

Location: AREA DIRECTLY EAST OF LOCH RAVEN RES

Description:

THIS PROJECT COVERS WATER QUALITY RESTORATION PROJECTS IN THE LOWER GUNPOWDER WATERSHED. PROJECTS TO BE IMPLEMENTED INCLUDE STORMWATER RETROFIT PROJECTS, STREAM RESTORATION PROJECTS, TECHNICAL ASSESSMENTS, MONITORING, ENGINEERING, CONSTRUCTION, AND EFFECTIVENESS EVALUATION.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	0	0	0	0	0	0	0	0	0
Engineering (2000)	1,676,621	1,426,621	0	250,000	0	0	0	0	0
Right of Way (3000)	0	0	0	0	0	0	0	0	0
Construction (4000)	5,868,999	3,201,999	0	917,000	0	1,350,000	0	400,000	0
TOTAL COST	7,545,620	4,628,620	0	1,167,000	0	1,350,000	0	400,000	0
Current/Future G O Bonds (9441R)	3,717,782	1,623,782	0	944,000	0	750,000	0	400,000	0
Reallocated G O Bonds (9449R)	1,449,376	1,449,376	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,167,158	3,073,158	0	944,000	0	750,000	0	400,000	0
State Aid (9229R)	99,379	99,379	0	0	0	0	0	0	0
Developers Responsibility (9560R)	0	0	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	800,000	200,000	0	0	0	600,000	0	0	0
Reallocated State Aid (9236R)	328,750	328,750	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	1,150,333	927,333	0	223,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS	2,378,462	1,555,462	0	223,000	0	600,000	0	0	0
TOTAL FUNDS	7,545,620	4,628,620	0	1,167,000	0	1,350,000	0	400,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	2210108	6	9	E

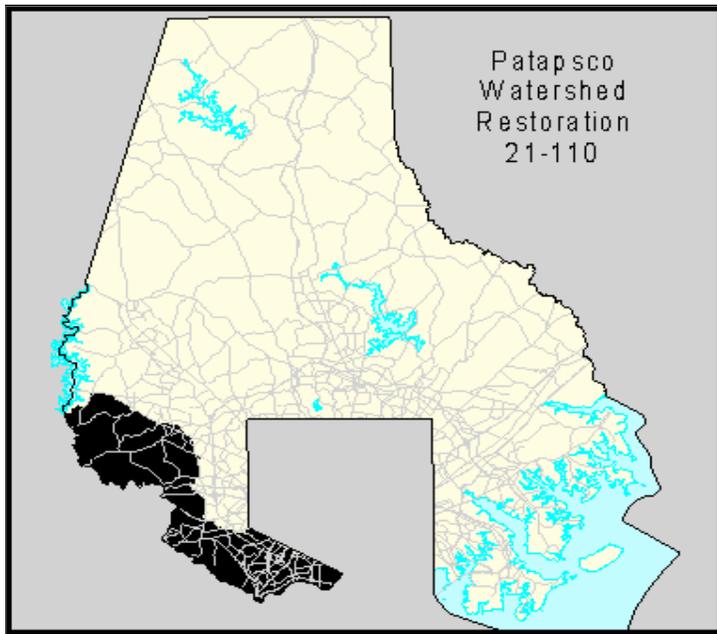
Project Title: MIDDLE RIVER WATERSHED RESTORATION

Location: BETWEEN BOWLEYS QUARTERS & BACK RIVER

Description:

PROJECT COVERS WATER QUALITY RESTORATION IN THE MIDDLE RIVER WATERSHED. PROJECTS INCLUDE SHORELINE ENHANCEMENT, STREAM RESTORATION, STORMWATER RETROFITS, DREDGING MIDDLE RIVER & TRIBUTARIES, TECHNICAL ASSESSMENTS, MONITORING, ENGINEERING, CONSTRUCTION, AND EFFECTIVENESS EVALUATION.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	15	15	0	0	0	0	0	0	0
Engineering (2000)	423,753	423,753	0	0	0	0	0	0	0
Construction (4000)	3,816,825	3,716,825	0	0	0	100,000	0	0	0
TOTAL COST	4,240,593	4,140,593	0	0	0	100,000	0	0	0
General Funds (9331R)	397,315	397,315	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	633,618	633,618	0	0	0	0	0	0	0
Reallocated G O Bonds (9449R)	23,831	23,831	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,054,764	1,054,764	0	0	0	0	0	0	0
State Aid (9229R)	902,836	902,836	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	1,144,279	1,144,279	0	0	0	0	0	0	0
Reallocated State Aid (9236R)	160,000	160,000	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	678,714	678,714	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	300,000	200,000	0	0	0	100,000	0	0	0
TOTAL OUTSIDE FUNDS	3,185,829	3,085,829	0	0	0	100,000	0	0	0
TOTAL FUNDS	4,240,593	4,140,593	0	0	0	100,000	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	2210110	7	9	W

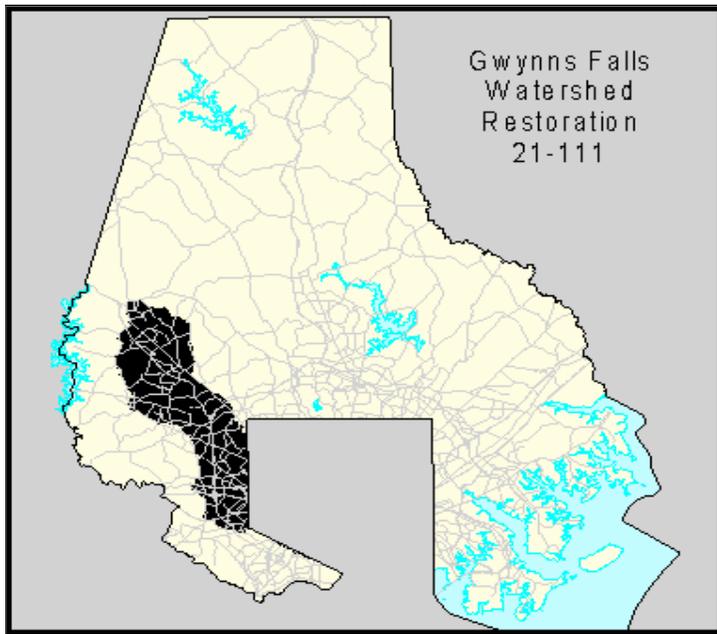
Project Title: PATAPSCO WATERSHED RESTORATION

Location: FROM EAST OF BALT. TO HOW CO LINE

Description:

THIS PROJECT COVERS WATER QUALITY RESTORATION PROJECTS IN THE PATAPSCO WATERSHED. PROJECTS TO BE IMPLEMENTED INCLUDE STORMWATER RETROFITS, STREAM RESTORATION PROJECTS, TECHNICAL ASSESSMENTS, MONITORING, ENGINEERING, CONSTRUCTION, AND EFFECTIVENESS EVALUATION.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	343,634	343,634	0	0	0	0	0	0	0
Engineering (2000)	778,716	378,716	0	400,000	0	0	0	0	0
Right of Way (3000)	0	0	0	0	0	0	0	0	0
Construction (4000)	1,880,444	180,444	0	0	0	800,000	0	900,000	0
TOTAL COST	3,002,794	902,794	0	400,000	0	800,000	0	900,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,900,000	0	0	400,000	0	700,000	0	800,000	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,900,000	0	0	400,000	0	700,000	0	800,000	0
State Aid (9229R)	902,794	902,794	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	200,000	0	0	0	0	100,000	0	100,000	0
TOTAL OUTSIDE FUNDS	1,102,794	902,794	0	0	0	100,000	0	100,000	0
TOTAL FUNDS	3,002,794	902,794	0	400,000	0	800,000	0	900,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	2210111	2,4	9	W

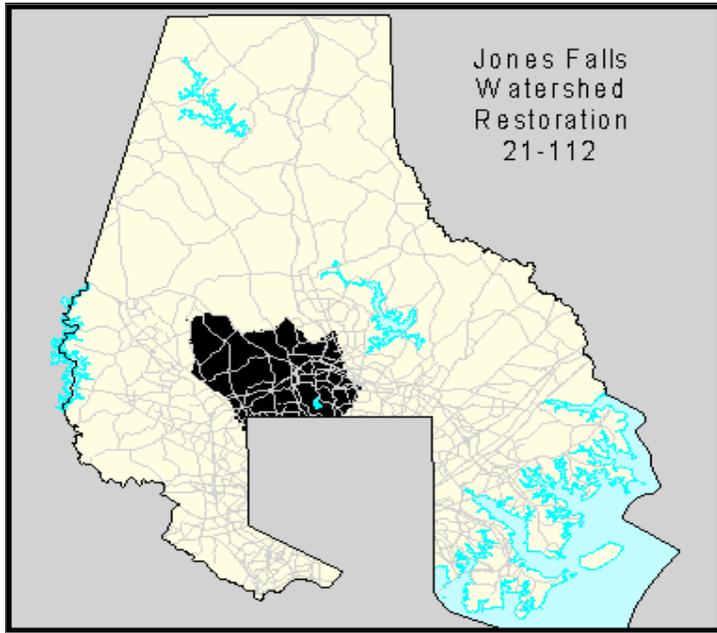
Project Title: GWYNNNS FALLS WATERSHED RESTORATION

Location: FROM REISTERSTOWN TO WOODLAWN

Description:

THIS PROJECT COVERS WATER QUALITY RESTORATION PROJECTS IN THE GWYNNNS FALLS WATERSHED. PROJECTS TO BE IMPLEMENTED INCLUDE STORMWATER RETROFITS, STREAM RESTORATION, TECHNICAL ASSESSMENTS, MONITORING, ENGINEERING, CONSTRUCTION, AND EFFECTIVENESS EVALUATION.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	2,056	2,056	0	0	0	0	0	0	0
Engineering (2000)	1,445,991	1,080,991	0	0	0	0	0	365,000	0
Construction (4000)	7,871,125	5,076,125	0	520,000	0	1,325,000	0	950,000	0
TOTAL COST	9,319,172	6,159,172	0	520,000	0	1,325,000	0	1,315,000	0
General Funds (9331R)	220,000	220,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	4,476,414	2,641,414	0	220,000	0	750,000	0	865,000	0
Reallocated G O Bonds (9449R)	431,580	431,580	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,127,994	3,292,994	0	220,000	0	750,000	0	865,000	0
Federal/State Aid (9119R)	620,000	620,000	0	0	0	0	0	0	0
State Aid (9229R)	1,539,122	714,122	0	300,000	0	325,000	0	200,000	0
Developers Responsibility (9560R)	2,056	2,056	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	1,830,000	1,330,000	0	0	0	250,000	0	250,000	0
Reforestation Waiver Fee (9690R)	200,000	200,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	4,191,178	2,866,178	0	300,000	0	575,000	0	450,000	0
TOTAL FUNDS	9,319,172	6,159,172	0	520,000	0	1,325,000	0	1,315,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	2210112	2	9	C,W,N

Project Title: JONES FALLS WATERSHED RESTORATION

Location: PIKESVILLE INCL THE CAVES & GREENSPRING

Description:

THIS PROJECT COVERS WATER QUALITY RESTORATION PROJECTS IN THE JONES FALLS WATERSHED. PROJECTS TO BE IMPLEMENTED INCLUDE STORMWATER RETROFITS, STREAM RESTORATION, TECHNICAL ASSESSMENTS, MONITORING, ENGINEERING, CONSTRUCTION, AND EFFECTIVENESS EVALUATION.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	1,283,452	783,452	0	0	0	250,000	0	250,000	0
Right of Way (3000)	1,406	1,406	0	0	0	0	0	0	0
Construction (4000)	5,078,054	2,528,054	0	2,050,000	0	0	0	500,000	0
TOTAL COST	6,362,912	3,312,912	0	2,050,000	0	250,000	0	750,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	4,830,840	1,780,840	0	2,050,000	0	250,000	0	750,000	0
Reallocated G O Bonds (9449R)	50,072	50,072	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,880,912	1,830,912	0	2,050,000	0	250,000	0	750,000	0
State Aid (9229R)	535,509	535,509	0	0	0	0	0	0	0
Reallocated State Aid (9236R)	34,491	34,491	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	712,000	712,000	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	200,000	200,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,482,000	1,482,000	0	0	0	0	0	0	0
TOTAL FUNDS	6,362,912	3,312,912	0	2,050,000	0	250,000	0	750,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	2210114	5,6,7	9	C,E

Project Title: BACK RIVER WATERSHED RESTORATION

Location: EXTENDS FROM TOWSON THROUGH ESSEX

Description:

THIS PROJECT COVERS WATER QUALITY RESTORATION PROJECTS IN THE BACK RIVER WATERSHED. PROJECTS INCLUDE STORMWATER RETROFITS, SHORELINE ENHANCEMENT, STREAM RESTORATION PROJECTS, TECHNICAL ASSESSMENTS, MONITORING, ENGINEERING, CONSTRUCTION, AND EFFECTIVENESS EVALUATION.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	738,183	738,183	0	0	0	0	0	0	0
Engineering (2000)	1,708,453	1,304,453	0	404,000	0	0	0	0	0
Construction (4000)	8,996,454	5,594,454	0	1,302,000	0	1,900,000	0	200,000	0
TOTAL COST	11,443,090	7,637,090	0	1,706,000	0	1,900,000	0	200,000	0
General Funds (9331R)	946,000	946,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,730,202	774,202	0	956,000	0	1,000,000	0	0	0
Reallocated G O Bonds (9449R)	236,000	236,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	3,912,202	1,956,202	0	956,000	0	1,000,000	0	0	0
State Aid (9229R)	3,564,629	3,564,629	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	1,285,193	585,193	0	0	0	700,000	0	0	0
Reallocated State Aid (9236R)	284,414	284,414	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	1,050,000	1,050,000	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	1,346,652	196,652	0	750,000	0	200,000	0	200,000	0
TOTAL OUTSIDE FUNDS	7,530,888	5,680,888	0	750,000	0	900,000	0	200,000	0
TOTAL FUNDS	11,443,090	7,637,090	0	1,706,000	0	1,900,000	0	200,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	2210200	1,2,3,4,5,6,7	9	W,N,C,E

Project Title: ENVIRONMENTAL MANAGEMENT

Location: COUNTYWIDE

Description:

THIS PROJECT COVERS COUNTYWIDE ENVIRONMENTAL MANAGEMENT PROJECTS INCLUDING GROUNDWATER MANAGEMENT, COMMUNITY EDUCATION, CITIZEN PARTICIPATION, REFORESTATION AND STORMWATER MANAGEMENT PROJECTS AND MONITORING REQUIREMENTS OF THE NPDES PROGRAM, PROJECT PERMITS AND GENERAL SUPPORT FOR ENVIRONMENTAL RESTORATION PROJECTS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Other (5000)	5,723,706	5,723,706	0	0	0	0	0	0	0
Engineering (2000)	2,135,982	655,982	0	650,000	0	340,000	0	490,000	0
Right of Way (3000)	972	972	0	0	0	0	0	0	0
Construction (4000)	3,925,147	603,147	0	1,037,000	0	1,015,000	0	1,270,000	0
TOTAL COST	11,785,807	6,983,807	0	1,687,000	0	1,355,000	0	1,760,000	0
General Funds (9331R)	204,777	204,777	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	8,924,507	4,322,507	0	1,687,000	0	1,255,000	0	1,660,000	0
Reallocated G O Bonds (9449R)	976,046	976,046	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	10,105,330	5,503,330	0	1,687,000	0	1,255,000	0	1,660,000	0
State Aid (9229R)	717,662	517,662	0	0	0	100,000	0	100,000	0
Baltimore City-Appropriated (9682R)	25,156	25,156	0	0	0	0	0	0	0
Reallocated State Aid (9236R)	137,659	137,659	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	200,000	200,000	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	600,000	600,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,680,477	1,480,477	0	0	0	100,000	0	100,000	0
TOTAL FUNDS	11,785,807	6,983,807	0	1,687,000	0	1,355,000	0	1,760,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	2210900	1,2,3,4,5,6,7	2	W,E,C,N

Project Title: COMMUNITY CONSERVATION WTRWAY IMPRVMTS

Location: COUNTYWIDE

Description:

THIS PROJECT PROVIDES THE FUNDS TO IMPLEMENT ENVIRONMENTAL AND RESOURCE CONSERVATION MEASURES IN COMMUNITY CONSERVATION AREAS THROUGHOUT THE COUNTY.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2011	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering (2000)	1,084,229	584,229	0	500,000	0	0	0	0	0
Right of Way (3000)	2,700	2,700	0	0	0	0	0	0	0
Construction (4000)	3,657,579	2,657,579	0	0	0	500,000	0	500,000	0
TOTAL COST	4,744,508	3,244,508	0	500,000	0	500,000	0	500,000	0
General Funds (9331R)	1,352,700	1,352,700	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	200,000	200,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,020,808	1,520,808	0	500,000	0	500,000	0	500,000	0
Reallocated G O Bonds (9449R)	171,000	171,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,744,508	3,244,508	0	500,000	0	500,000	0	500,000	0
TOTAL FUNDS	4,744,508	3,244,508	0	500,000	0	500,000	0	500,000	0