

**BALTIMORE COUNTY, MARYLAND
 FY 2013 CAPITAL BUDGET
 FY 2014-2018 CAPITAL IMPROVEMENT PROGRAM
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BALTIMORE COUNTY
APPROPRIATION SUMMARY
CAPITAL BUDGET 2013
CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

SUMMARY OF PROJECT ESTIMATES

DEPT NO.	TITLE	TOTAL	PRIOR	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
		ESTIMATED COST	AUTHOR- IZATIONS	FOR 6YR PROGRAM	YEAR FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
201	SEWER SYSTEM	1,727,311,726	932,360,180	794,951,546	0	264,951,546	0	265,000,000	0	265,000,000
203	WATER SYSTEM	829,648,226	534,148,226	295,500,000	0	98,500,000	0	98,500,000	0	98,500,000
204	STORM DRAINS	57,752,983	31,837,983	25,915,000	0	3,565,000	0	11,175,000	0	11,175,000
205	STREETS AND HIGHWAYS	501,181,653	294,863,878	206,317,775	18,872,775	47,455,000	0	69,995,000	0	69,995,000
207	BRIDGES, CULVERTS AND GRADE SEPARATIONS	108,285,657	54,556,657	53,729,000	0	11,039,000	0	17,655,000	0	25,035,000
208	REFUSE DISPOSAL	40,964,800	35,704,800	5,260,000	2,500,000	760,000	0	1,000,000	0	1,000,000
209	COMMUNITY COLLEGE	168,970,221	95,178,289	73,791,932	3,016,932	23,650,000	0	23,550,000	0	23,575,000
210	GENERAL GOVERNMENT BUILDINGS	183,244,626	107,421,374	75,823,252	6,562,252	23,148,000	0	23,258,000	0	22,855,000
212	PARKS, PRESERVATION AND GREENWAYS	159,503,328	118,443,230	41,060,098	5,135,098	7,425,000	0	15,750,000	0	12,750,000
213	SCHOOLS	1,012,984,141	638,032,829	374,951,312	26,076,312	148,875,000	0	100,000,000	0	100,000,000
217	LAND PRESERVATION	73,434,788	59,434,788	14,000,000	0	2,000,000	0	6,000,000	0	6,000,000
218	COMMUNITY IMPROVEMENTS	115,711,918	95,721,255	19,990,663	1,514,663	7,476,000	0	7,500,000	0	3,500,000
221	WATERWAY IMPROVEMENT FUND	95,753,177	67,879,035	27,874,142	6,166,142	5,316,000	0	8,196,000	0	8,196,000
	TOTAL	5,074,747,244	3,065,582,524	2,009,164,720	69,844,174	644,160,546	0	647,579,000	0	647,581,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
COUNTY FUNDS							
9331R - GENERAL FUNDS	13,938,277	13,938,277	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	4,348,990	4,348,990	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
9441R - CURRENT/FUTURE G O BONDS	750,831,000	0	255,428,000	0	250,403,000	0	245,000,000
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	40,146,349	40,146,349	0	0	0	0	0
9451R - METRO BONDS	1,060,636,546	0	358,246,546	0	354,195,000	0	348,195,000
9459R - REALLOCATED METRO BONDS	0	0	0	0	0	0	0
TOTAL	1,869,916,162	58,433,616	613,679,546	0	604,603,000	0	593,200,000
OUTSIDE FUNDS							
9105R - COMMUNITY BLOCK GRANT	0	0	0	0	0	0	0
9115R - REALLOCATED CDBG	0	0	0	0	0	0	0
9118R - AMERICAN RECOVERY AND REINVEST	0	0	0	0	0	0	0
9119R - FEDERAL/STATE AID	28,825,000	0	3,205,000	0	9,120,000	0	16,500,000
9222R - DEPARTMENT NATURAL RESOURCES	0	0	0	0	0	0	0
9224R - PROGRAM OPEN SPACE	20,864,416	3,189,416	3,675,000	0	8,000,000	0	6,000,000
9226R - ST WATERWAY IMPROVE FUND	2,968,000	0	1,856,000	0	556,000	0	556,000
9229R - STATE AID	39,221,142	7,821,142	10,755,000	0	10,310,000	0	10,335,000
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	0	0	0	0	0	0	0
9565R - FIXED DEPOSITS	0	0	0	0	0	0	0
9650R - STORM WATER WAIVER FEE	3,420,000	0	1,140,000	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 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	1,500,000	0	4,000,000	0	4,000,000
9675R - ANNE ARUNDEL COUNTY	4,500,000	0	500,000	0	2,000,000	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	15,000,000	0	3,000,000	0	3,000,000	0	9,000,000
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	200,000	0	300,000	0	300,000
9684R - HOWARD COUNTY-APPROPRIATED	0	0	0	0	0	0	0
9690R - REFORESTATION WAIVER FEE	1,000,000	0	400,000	0	300,000	0	300,000
TOTAL	139,248,558	11,410,558	30,481,000	0	42,976,000	0	54,381,000
TOTAL CAPITAL PROGRAM	2,009,164,720	69,844,174	644,160,546	0	647,579,000	0	647,581,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

201 - SEWER SYSTEM

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
9351R - METRO CONSTRUCTION FUND	0	0	0	0	0	0	0
9359R - REALLOCATED METRO FUND	0	0	0	0	0	0	0
9451R - METRO BONDS	771,151,546	0	259,751,546	0	255,700,000	0	255,700,000
9459R - REALLOCATED METRO BONDS	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	0	0	0	0	0	0	0
9674R - HOWARD COUNTY	9,500,000	0	1,500,000	0	4,000,000	0	4,000,000
9675R - ANNE ARUNDEL COUNTY	4,500,000	0	500,000	0	2,000,000	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	200,000	0	300,000	0	300,000
TOTAL	794,951,546	0	264,951,546	0	265,000,000	0	265,000,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

203 - WATER SYSTEM

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	289,485,000	0	98,495,000	0	98,495,000	0	92,495,000
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	6,000,000	0	0	0	0	0	6,000,000
9684R - HOWARD COUNTY-APPROPRIATED	0	0	0	0	0	0	0
TOTAL	295,500,000	0	98,500,000	0	98,500,000	0	98,500,000
TOTAL WATER AND SEWER FUND	1,090,451,546	0	363,451,546	0	363,500,000	0	363,500,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

204 - STORM DRAINS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	24,415,000	0	3,065,000	0	10,675,000	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	25,915,000	0	3,565,000	0	11,175,000	0	11,175,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

205 - STREETS AND HIGHWAYS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	182,645,000	0	45,855,000	0	68,395,000	0	68,395,000
9449R - REALLOCATED G O BONDS	18,872,775	18,872,775	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	0	0	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	206,317,775	18,872,775	47,455,000	0	69,995,000	0	69,995,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

207 - BRIDGES, CULVERTS AND GRADE SEPARATIONS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
9119R - FEDERAL/STATE AID	28,825,000	0	3,205,000	0	9,120,000	0	16,500,000
9229R - STATE AID	2,800,000	0	880,000	0	960,000	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	22,104,000	0	6,954,000	0	7,575,000	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	53,729,000	0	11,039,000	0	17,655,000	0	25,035,000
TOTAL PUBLIC WORKS	285,961,775	18,872,775	62,059,000	0	98,825,000	0	106,205,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

208 - REFUSE DISPOSAL

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2013	2014	2015	2016	2017	2018
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	2,760,000	0	760,000	0	1,000,000	0	1,000,000
9449R - REALLOCATED G O BONDS	2,500,000	2,500,000	0	0	0	0	0
TOTAL	5,260,000	2,500,000	760,000	0	1,000,000	0	1,000,000
TOTAL REFUSE DISPOSAL	5,260,000	2,500,000	760,000	0	1,000,000	0	1,000,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

209 - COMMUNITY COLLEGE

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2013	2014	2015	2016	2017	2018
9229R - STATE AID	27,525,000	1,750,000	8,650,000	0	8,550,000	0	8,575,000
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	93,993	93,993	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	45,000,000	0	15,000,000	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	772,939	772,939	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	73,791,932	3,016,932	23,650,000	0	23,550,000	0	23,575,000
TOTAL COMMUNITY COLLEGES	73,791,932	3,016,932	23,650,000	0	23,550,000	0	23,575,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

210 - GENERAL GOVERNMENT BUILDINGS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	0	0	0	0	0	0	0
9224R - PROGRAM OPEN SPACE	0	0	0	0	0	0	0
9229R - STATE AID	0	0	0	0	0	0	0
9331R - GENERAL FUNDS	5,000,000	5,000,000	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	491,100	491,100	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	69,261,000	0	23,148,000	0	23,258,000	0	22,855,000
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	1,071,152	1,071,152	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	75,823,252	6,562,252	23,148,000	0	23,258,000	0	22,855,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

212 - PARKS, PRESERVATION AND GREENWAYS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	20,864,416	3,189,416	3,675,000	0	8,000,000	0	6,000,000
9226R - ST WATERWAY IMPROVE FUND	300,000	0	100,000	0	100,000	0	100,000
9229R - STATE AID	580,000	580,000	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	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	13,000,000	0	2,000,000	0	6,000,000	0	5,000,000
9449R - REALLOCATED G O BONDS	1,365,682	1,365,682	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	41,060,098	5,135,098	7,425,000	0	15,750,000	0	12,750,000
TOTAL RECREATION AND PARKS	41,060,098	5,135,098	7,425,000	0	15,750,000	0	12,750,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

213 - SCHOOLS

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2013	2014	2015	2016	2017	2018
9229R - STATE AID	0	0	0	0	0	0	0
9331R - GENERAL FUNDS	8,938,277	8,938,277	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	3,763,897	3,763,897	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	348,875,000	0	148,875,000	0	100,000,000	0	100,000,000
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	13,374,138	13,374,138	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	374,951,312	26,076,312	148,875,000	0	100,000,000	0	100,000,000
TOTAL SCHOOLS	374,951,312	26,076,312	148,875,000	0	100,000,000	0	100,000,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

217 - LAND PRESERVATION

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2013	2014	2015	2016	2017	2018
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	11,000,000	0	1,000,000	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	14,000,000	0	2,000,000	0	6,000,000	0	6,000,000
 TOTAL LAND PRESERVATION	 14,000,000	 0	 2,000,000	 0	 6,000,000	 0	 6,000,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

218 - COMMUNITY IMPROVEMENTS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
9105R - COMMUNITY BLOCK GRANT	0	0	0	0	0	0	0
9115R - REALLOCATED CDBG	0	0	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	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	18,476,000	0	7,476,000	0	7,500,000	0	3,500,000
9449R - REALLOCATED G O BONDS	1,514,663	1,514,663	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	19,990,663	1,514,663	7,476,000	0	7,500,000	0	3,500,000
TOTAL COMMUNITY IMPROVEMENTS	19,990,663	1,514,663	7,476,000	0	7,500,000	0	3,500,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2013

CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018

STAGE 7

221 - WATERWAY IMPROVEMENT FUND

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	2,668,000	0	1,756,000	0	456,000	0	456,000
9229R - STATE AID	6,816,142	5,491,142	725,000	0	300,000	0	300,000
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	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	13,295,000	0	1,295,000	0	6,000,000	0	6,000,000
9449R - REALLOCATED G O BONDS	675,000	675,000	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	3,420,000	0	1,140,000	0	1,140,000	0	1,140,000
9682R - BALTIMORE CITY-APPROPRIATED	0	0	0	0	0	0	0
9690R - REFORESTATION WAIVER FEE	1,000,000	0	400,000	0	300,000	0	300,000
TOTAL	27,874,142	6,166,142	5,316,000	0	8,196,000	0	8,196,000
TOTAL WATERWAY IMPROVEMENT PROGRAM	27,874,142	6,166,142	5,316,000	0	8,196,000	0	8,196,000

FY 2013 CAPITAL BUDGET SUMMARY

DISTRIBUTION OF GENERAL OBLIGATION BOND FUNDS

To be presented to the Voters for their approval. The 2012 Borrowing Referendum (Programmed FY 2014) will be voted upon at the November 6, 2012 General Election.

Class Number	Class Title	Amount
04, 05, 07	Public Works (Storm Drains, Streets and Highways, Bridges)	\$55,874,000
08	Refuse Disposal	\$760,000
09	Community College	\$15,000,000
10, 20, 30	General Government, Fire, Police, Library, Senior Center and Recreation Buildings	\$23,148,000
12	Parks, Preservation and Greenways	\$2,000,000
13	Schools	\$148,875,000
17	Land Preservation	\$1,000,000
18	Community Improvements	\$7,476,000
21	Waterway Improvement Program	<u>\$1,295,000</u>
	TOTAL GENERAL OBLIGATION BONDS	<u>\$255,428,000</u>

FY 2013 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
210	2050001	STREETS & HIGHWAYS - SUBDIVISI	9441R	CURRENT/FUTURE G O BONDS	(287,639)
210	2050111	STREETS & HIGHWAYS - SUBDIVISIONS	9449R	REALLOCATED G O BONDS	287,639
210	2040002	STORM DRAIN REPAIRS & ENHANCEMENTS	9441R	CURRENT/FUTURE G O BONDS	(1,517,268)
210	2040224	LANSDOWNE AREA	9441R	CURRENT/FUTURE G O BONDS	(84,301)
210	2040225	VICTORY VILLA STORM DRAIN IMP	9441R	CURRENT/FUTURE G O BONDS	(6,214)
210	2040275	OAK COURT OUTFALL	9441R	CURRENT/FUTURE G O BONDS	(644,441)
210	2040282	ROSEWICK AVENUE	9441R	CURRENT/FUTURE G O BONDS	(72,727)
210	2040284	STREAM FLOODPLAIN DELINEATION	9441R	CURRENT/FUTURE G O BONDS	(4,875)
210	2040320	FREDERICK ROAD - BLOOMINGDALE	9441R	CURRENT/FUTURE G O BONDS	(340,467)
210	2040323	KENWOOD AVENUE	9441R	CURRENT/FUTURE G O BONDS	(21,149)
210	2040339	FOREST PARK AVENUE	9441R	CURRENT/FUTURE G O BONDS	(85,471)
210	2040347	HEREFORD STORM DRAINS	9441R	CURRENT/FUTURE G O BONDS	(248,572)
210	2040350	LOVETON FARMS SWM POND REMEDIA	9441R	CURRENT/FUTURE G O BONDS	(607,072)
210	2040351	DARRYL GARDENS	9441R	CURRENT/FUTURE G O BONDS	(85,724)
210	2040352	ELLEN AVENUE	9441R	CURRENT/FUTURE G O BONDS	(356,717)
210	2050002	STREET REHABILITATION	9441R	CURRENT/FUTURE G O BONDS	(2,426,273)
210	2050004	GEOGRAPHIC INFORMATION SYSTEM	9441R	CURRENT/FUTURE G O BONDS	(21)
210	2050008	SYMINGTON AVENUE	9441R	CURRENT/FUTURE G O BONDS	(33,223)
210	2050013	GREENSPRING & WOODVALLEY ROAD	9441R	CURRENT/FUTURE G O BONDS	(166,106)
210	2050014	JOPPA RD - HONEYGO AREA	9441R	CURRENT/FUTURE G O BONDS	(3,542,724)
210	2050015	CHAPEL RD - HONEYGO AREA	9441R	CURRENT/FUTURE G O BONDS	(936,762)
210	2050016	COWENTON AVENUE	9441R	CURRENT/FUTURE G O BONDS	(1,833,996)
210	2050265	HONEYGO BOULEVARD CORRIDOR	9441R	CURRENT/FUTURE G O BONDS	(41,588)
210	2050286	MISCELLANEOUS INTERSECTION IMPROVEMENT	9441R	CURRENT/FUTURE G O BONDS	(273,942)
210	2050295	KELSO DRIVE	9441R	CURRENT/FUTURE G O BONDS	(361,250)
210	2050382	SIDEWALK CONSTRUCTION - COUNTY	9441R	CURRENT/FUTURE G O BONDS	(10,678)
210	2050393	NORTHEAST AVENUE	9441R	CURRENT/FUTURE G O BONDS	(145,639)
210	2050401	RIDGELY AVENUE	9441R	CURRENT/FUTURE G O BONDS	(368,362)
210	2050403	OAKDALE AVENUE	9441R	CURRENT/FUTURE G O BONDS	(290,441)
210	2050419	DOGWOOD ROAD	9441R	CURRENT/FUTURE G O BONDS	(364)

FY 2013 Funding Reallocations

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FUND	ORG	PROJECT NAME	REVENUE CODE	REVENUE NAME	AMOUNT
210	2050441	BELLONA AVENUE	9441R	CURRENT/FUTURE G O BONDS	(8,517)
210	2050443	RICE AVENUE	9441R	CURRENT/FUTURE G O BONDS	(477,431)
210	2050445	PADONIA ROAD	9441R	CURRENT/FUTURE G O BONDS	(16,318)
210	2050450	CENTRAL AVENUE	9441R	CURRENT/FUTURE G O BONDS	(681,203)
210	2050454	HILLEN ROAD	9441R	CURRENT/FUTURE G O BONDS	(603,318)
210	2070003	BRIDGE NO. 54 HOLLIFIELD ROAD	9441R	CURRENT/FUTURE G O BONDS	(48,144)
210	2070014	BRIDGE NO. 193 - THORNTON MILL ROAD	9441R	CURRENT/FUTURE G O BONDS	(151,178)
210	2070015	BRIDGE#391 MT ZION RD	9441R	CURRENT/FUTURE G O BONDS	(41,092)
210	2070166	BRIDGE NO. 294 EBENEZER ROAD	9441R	CURRENT/FUTURE G O BONDS	(8,000)
210	2070171	BRIDGE NO. 225 - MT. VISTA ROAD	9441R	CURRENT/FUTURE G O BONDS	(212,976)
210	2070177	BRIDGE NO. 88 - PADONIA ROAD	9441R	CURRENT/FUTURE G O BONDS	(14,452)
210	2070233	BRIDGE NO.86 THORNTON ROAD	9441R	CURRENT/FUTURE G O BONDS	(46)
210	2070234	BRIDGE NO.141 DOVER ROAD	9441R	CURRENT/FUTURE G O BONDS	(126,437)
210	2070239	BRIDGE NO.77 MARLYN AVENUE	9441R	CURRENT/FUTURE G O BONDS	(604,160)
210	2070246	BRIDGE NO. 108 - ROLAND AVENUE	9441R	CURRENT/FUTURE G O BONDS	(7,801)
210	2070256	BRIDGE NO.303 WILDWOOD AVENUE	9441R	CURRENT/FUTURE G O BONDS	(330,000)
210	2070258	BRIDGE NO. 139 - SUDBROOK LANE	9441R	CURRENT/FUTURE G O BONDS	(50,487)
210	2070259	BRIDGE NO.298 RIDGE ROAD	9441R	CURRENT/FUTURE G O BONDS	(940)
210	2070259	BRIDGE NO.298 RIDGE ROAD	9441R	CURRENT/FUTURE G O BONDS	(378,577)
210	2070262	BRIDGE NO.162 WRIGHTS MILL ROAD	9441R	CURRENT/FUTURE G O BONDS	(185,000)
210	2070273	BRIDGE #79 WISE AVE	9441R	CURRENT/FUTURE G O BONDS	(32,692)
210	2070276	BRIDGE NO. 409 GUNPOWDER ROAD	9441R	CURRENT/FUTURE G O BONDS	(100,000)
210	2050133	ROADWAY RESURFACING	9449R	REALLOCATED G O BONDS	18,585,136
246	2080010	EASTERN SANITARY LANDFILL	9441R	CURRENT/FUTURE G O BONDS	(2,500,000)
246	2080005	HERNWOOD LANDFILL	9449R	REALLOCATED G O BONDS	2,500,000
209	2090098	ADA ALTERATIONS	9441R	CURRENT/FUTURE G O BONDS	(300,000)
209	2090020	DUNDALK - LIBRARY RENOVATION/ADDITION	9449R	REALLOCATED G O BONDS	300,000
209	2090012	SPRINKLER SYSTEM BARN D&E	9229R	STATE AID	(200,000)

FY 2013 Funding Reallocations

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FUND	ORG	PROJECT NAME	REVENUE CODE	REVENUE NAME	AMOUNT
209	2090030	FIRE SPRINKLER SYSTEMS	9229R	STATE AID	200,000
209	2090098	ADA ALTERATIONS	9441R	CURRENT/FUTURE G O BONDS	(200,000)
209	2090032	SCIENCE BUILDING RENOVATION	9449R	REALLOCATED G O BONDS	200,000
209	2090004	ROADWAY IMPROVEMENTS	9331R	GENERAL FUNDS	(25,583)
209	2090006	ELEVATOR JACK REPLACEMENT	9441R	CURRENT/FUTURE G O BONDS	(72,939)
209	2090017	GREENHOUSE/HORTICULTURE LAB	9331R	GENERAL FUNDS	(68,410)
209	2090104	ESSEX - RENOVATIONS/ADDITIONS	9339R	REALLOCATED GENERAL FUNDS	93,993
209	2090104	ESSEX - RENOVATIONS/ADDITIONS	9449R	REALLOCATED G O BONDS	72,939
209	2090017	GREENHOUSE/HORTICULTURE LAB	9441R	CURRENT/FUTURE G O BONDS	(200,000)
209	2090105	DUNDALK - RENOVATIONS/ADDITIONS	9449R	REALLOCATED G O BONDS	200,000
241	2100612	ARBUTUS LIBRARY	9441R	CURRENT/FUTURE G O BONDS	(907,524)
241	2100801	RECREATION BLDG MAINTENANCE	9441R	CURRENT/FUTURE G O BONDS	(163,628)
241	2200068	TOWSON FIRE STATION #1 REPLACEMENT	9331R	GENERAL FUNDS	(491,100)
241	2100036	BLDG REPAIR, RENOVATIONS, MINOR ADDNS	9339R	REALLOCATED GENERAL FUNDS	491,100
241	2100036	BLDG REPAIR, RENOVATIONS, MINOR ADDNS	9449R	REALLOCATED G O BONDS	1,071,152
242	2120002	CROMWELL VALLEY PARK	9441R	CURRENT/FUTURE G O BONDS	(281,045)
242	2120010	CHESTERWOOD PARK	9441R	CURRENT/FUTURE G O BONDS	(1,272)
242	2120017	NORTH EAST REC FACILITY	9441R	CURRENT/FUTURE G O BONDS	(11,831)
242	2120251	BENJAMIN BANNEKER HISTORICAL P	9441R	CURRENT/FUTURE G O BONDS	(11,534)
242	2120302	ATHLETIC FIELD CONSTRUCTION/RENOVATION	9441R	CURRENT/FUTURE G O BONDS	(1,000,000)
242	2120313	REGIONAL PARK DEVELOPMENT	9441R	CURRENT/FUTURE G O BONDS	(32,460)
242	2120500	REAL ESTATE DATA	9441R	CURRENT/FUTURE G O BONDS	(2,798)
242	2120716	DUNDEE-SALTPETER CREEK PARK	9441R	CURRENT/FUTURE G O BONDS	(24,742)
242	2120301	RECREATION FACILITY RENOVATIONS	9449R	REALLOCATED G O BONDS	1,365,682
211	2130124	CATONSVILLE MS SYSTEMIC	9331R	GENERAL FUNDS	(381)

FY 2013 Funding Reallocations

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FUND	ORG	PROJECT NAME	REVENUE CODE	REVENUE NAME	AMOUNT
211	2130125	DEEP CREEK MS SYSTEMIC	9331R	GENERAL FUNDS	(4,604)
211	2130127	OLD COURT MIDDLE SYSTEMIC RENOVATION	9441R	CURRENT/FUTURE G O BONDS	(44,687)
211	2130128	COCKEYSVILLE MIDDLE SYSTEMIC RENOV	9441R	CURRENT/FUTURE G O BONDS	(981)
211	2130200	HIGH SCHOOL SYSTEMIC RENOV., MODS. AND ADDI	9441R	CURRENT/FUTURE G O BONDS	(2,509,347)
211	2130115	NEW ELEMENTARY SCHOOL	9339R	REALLOCATED GENERAL FUNDS	4,985
211	2130115	NEW ELEMENTARY SCHOOL	9449R	REALLOCATED G O BONDS	2,555,015
211	2130004	FUEL TANK REPLACEMENTS	9441R	CURRENT/FUTURE G O BONDS	(217,460)
211	2130011	ACCESS FOR THE DISABLED	9441R	CURRENT/FUTURE G O BONDS	(428,203)
211	2130113	FOOD SERVICE WAREHOUSE	9441R	CURRENT/FUTURE G O BONDS	(73,494)
211	2130121	HOLABIRD MS SYSTEMIC RENOVATE	9331R	GENERAL FUNDS	(100,835)
211	2130121	HOLABIRD MS SYSTEMIC RENOVATE	9441R	CURRENT/FUTURE G O BONDS	(1,599)
211	2130122	LOCH RAVEN ACADEMY SYSTEMIC RENOVATION	9441R	CURRENT/FUTURE G O BONDS	(96,597)
211	2130129	GENERAL JOHN STRICKER MIDDLE	9331R	GENERAL FUNDS	(24,131)
211	2130131	PIKESVILLE MIDDLE SYSTEMIC RENOVATION	9331R	GENERAL FUNDS	(130,736)
211	2130135	HEREFORD MS SYSTEMIC	9331R	GENERAL FUNDS	(13,541)
211	2130139	CATONSVILLE MS - ADDITION	9331R	GENERAL FUNDS	(145,142)
211	2130140	ELEMENTARY SCHOOL ADDITIONS	9331R	GENERAL FUNDS	(563,804)
211	2130665	MAJOR MAINTENANCE	9441R	CURRENT/FUTURE G O BONDS	(5,714,493)
211	2130201	YORK ROAD CORRIDOR ADDITIONS	9339R	REALLOCATED GENERAL FUNDS	978,189
211	2130201	YORK ROAD CORRIDOR ADDITIONS	9449R	REALLOCATED G O BONDS	6,531,846
211	2130671	ROOF REHABILITATION	9331R	GENERAL FUNDS	(286,410)
211	2130672	SITE IMPROVEMENTS	9331R	GENERAL FUNDS	(434,836)
241	2100020	BALTIMORE COUNTY AGRICULTURAL CTR	9331R	GENERAL FUNDS	(235,279)
241	2100609	COCKEYSVILLE LIBRARY ADDITION	9331R	GENERAL FUNDS	(158,692)
241	2100611	WOODLAWN LIBRARY ADDITION	9331R	GENERAL FUNDS	(403,919)
241	2100612	ARBUTUS LIBRARY	9331R	GENERAL FUNDS	(342,501)
242	2120002	CROMWELL VALLEY PARK	9331R	GENERAL FUNDS	(574,497)
242	2120017	NORTH EAST REC FACILITY	9331R	GENERAL FUNDS	(83,451)
242	2120251	BENJAMIN BANNEKER HISTORICAL P	9331R	GENERAL FUNDS	(89,910)

FY 2013 Funding Reallocations

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FUND	ORG	PROJECT NAME	REVENUE CODE	REVENUE NAME	AMOUNT	
242	2120305	TOT LOT & SHARED FACILITY DEVELOPMENT	9331R	GENERAL FUNDS	(34,091)	
242	2120313	REGIONAL PARK DEVELOPMENT	9331R	GENERAL FUNDS	(137,137)	
211	2130665	MAJOR MAINTENANCE	9339R	REALLOCATED GENERAL FUNDS	2,780,723	
211	2130117	TRANSPORTATION IMPROVEMENTS	9441R	CURRENT/FUTURE G O BONDS	(315,638)	
211	2130672	SITE IMPROVEMENTS	9441R	CURRENT/FUTURE G O BONDS	(279,362)	
211	2130666	ALTERATIONS/CODE UPDATES/RESTORATION	9449R	REALLOCATED G O BONDS	595,000	
211	2130116	KITCHEN EQUIPMENT UPGRADES	9441R	CURRENT/FUTURE G O BONDS	(1,417,979)	
211	2130200	HIGH SCHOOL SYSTEMIC RENOV., MODS. AND ADDI	9441R	CURRENT/FUTURE G O BONDS	(1,531,563)	
211	2130672	SITE IMPROVEMENTS	9441R	CURRENT/FUTURE G O BONDS	(742,735)	
211	2130671	ROOF REHABILITATION	9449R	REALLOCATED G O BONDS	3,692,277	
249	2180009	DUNDALK HERITAGE TRAIL AND PARK	9441R	CURRENT/FUTURE G O BONDS	(1,514,663)	
249	2180100	COUNTYWIDE IMPROVEMENTS	9449R	REALLOCATED G O BONDS	1,514,663	
247	2210102	PRETTYBOY WATERSHED RESTORATION	9441R	CURRENT/FUTURE G O BONDS	(675,000)	
247	2210105	BIRD RIVER WATERSHED RESTORATION	9449R	REALLOCATED G O BONDS	675,000	
Total:					(44,695,339)	44,695,339

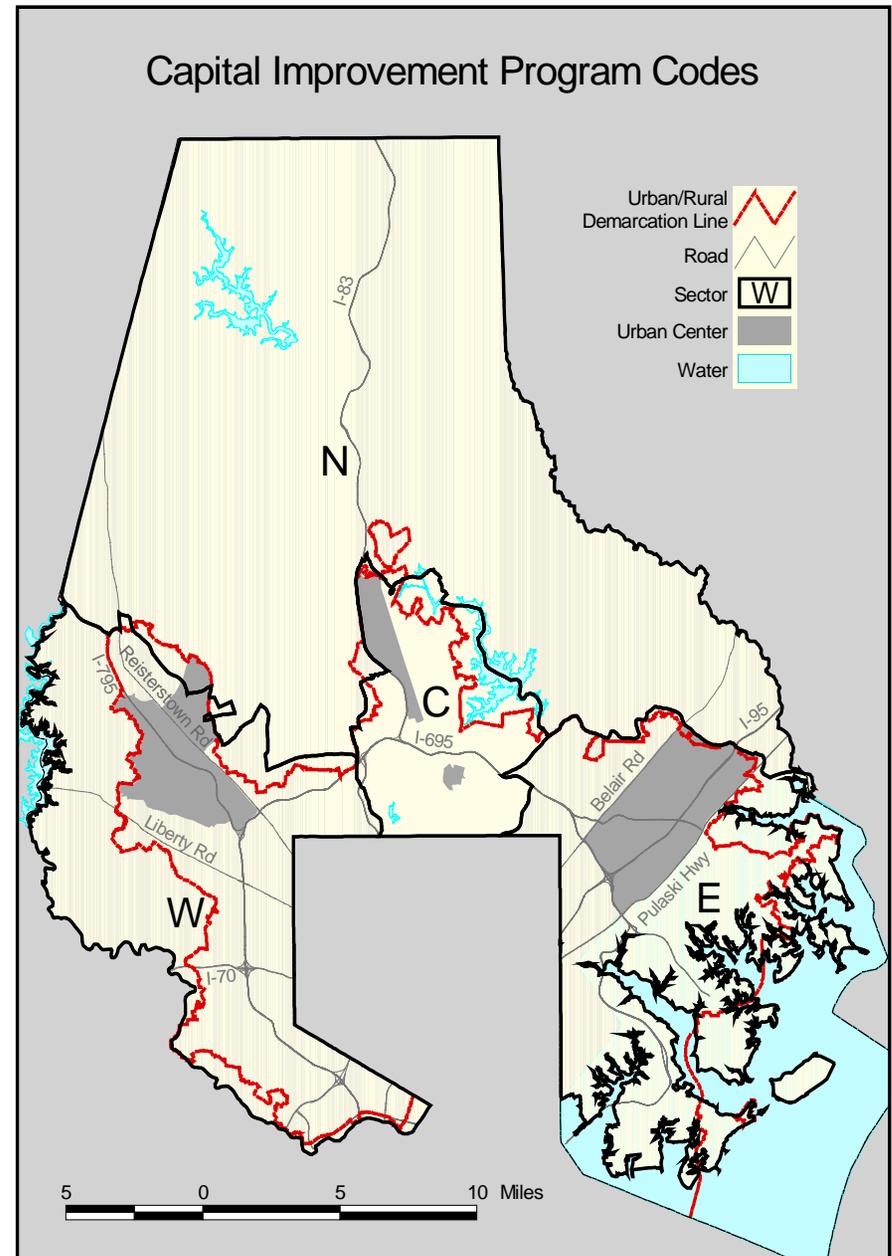
CAPITAL IMPROVEMENT PROGRAM SECTOR CODES

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

FY2013 CAPITAL BUDGET

FY2014 - FY2018 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 2013
CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018**

STAGE 7

201 SEWER SYSTEM

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
0002	NEIGHBORHOOD PETITION/HEALTH EXT.	21,546,672	14,046,672	7,500,000	0	2,500,000	0	2,500,000	0	2,500,000
0052	CONSTRUCTION AT HIGHWAY SITES	1,955,636	1,655,636	300,000	0	100,000	0	100,000	0	100,000
0072	CITY/COUNTY JOINT USE FACILITIES	512,666,867	372,666,867	140,000,000	0	40,000,000	0	50,000,000	0	50,000,000
0073	SPECIAL SEWER HOUSE CONNECTIONS	12,944,628	9,944,628	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
0077	MAIN RELINING, REHAB & REPLACEMENT	839,496,780	265,845,234	573,651,546	0	190,851,546	0	191,400,000	0	191,400,000
0090	MISCELLANEOUS SYSTEM IMPROVEMENTS	338,701,143	268,201,143	70,500,000	0	30,500,000	0	20,000,000	0	20,000,000
	TOTAL	1,727,311,726	932,360,180	794,951,546	0	264,951,546	0	265,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	1,181,291	1,181,291	0	0	0	0	0	0	0
Engineering (2000)	1,942,971	1,042,971	0	300,000	0	300,000	0	300,000	0
Right of Way (3000)	2,643,033	2,043,033	0	200,000	0	200,000	0	200,000	0
Construction (4000)	15,779,377	9,779,377	0	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL COST	21,546,672	14,046,672	0	2,500,000	0	2,500,000	0	2,500,000	0
Reallocated Metro Fund (9359R)	0	0	0	0	0	0	0	0	0
Metro Bonds (9451R)	20,446,792	12,946,792	0	2,500,000	0	2,500,000	0	2,500,000	0
Reallocated Metro Bonds (9459R)	1,001,524	1,001,524	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	90,356	90,356	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	21,538,672	14,038,672	0	2,500,000	0	2,500,000	0	2,500,000	0
Developers Responsibility (9560R)	8,000	8,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	8,000	8,000	0	0	0	0	0	0	0
TOTAL FUNDS	21,546,672	14,046,672	0	2,500,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	962,344	722,344	0	80,000	0	80,000	0	80,000	0
Engineering (2000)	295,000	235,000	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	1,955,636	1,655,636	0	100,000	0	100,000	0	100,000	0
Metro Bonds (9451R)	1,824,654	1,524,654	0	100,000	0	100,000	0	100,000	0
Metro Construction Fund (9351R)	41,563	41,563	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,866,217	1,566,217	0	100,000	0	100,000	0	100,000	0
Developers Responsibility (9560R)	89,419	89,419	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	89,419	89,419	0	0	0	0	0	0	0
TOTAL FUNDS	1,955,636	1,655,636	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	2,466,817	2,466,817	0	0	0	0	0	0	0
Engineering (2000)	80,385,938	63,385,938	0	5,000,000	0	6,000,000	0	6,000,000	0
Right of Way (3000)	108,946	108,946	0	0	0	0	0	0	0
Construction (4000)	429,705,166	306,705,166	0	35,000,000	0	44,000,000	0	44,000,000	0
TOTAL COST	512,666,867	372,666,867	0	40,000,000	0	50,000,000	0	50,000,000	0
Metro Bonds (9451R)	322,488,662	206,288,662	0	34,800,000	0	40,700,000	0	40,700,000	0
Reallocated Metro Bonds (9459R)	12,420,904	12,420,904	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	348,559,166	232,359,166	0	34,800,000	0	40,700,000	0	40,700,000	0
Other (9679R)	500,000	500,000	0	0	0	0	0	0	0
Howard County (9674R)	35,970,892	26,470,892	0	1,500,000	0	4,000,000	0	4,000,000	0
Anne Arundel County (9675R)	17,987,509	13,487,509	0	500,000	0	2,000,000	0	2,000,000	0
Md Water Quality Rev Loan (9680R)	105,821,188	96,821,188	0	3,000,000	0	3,000,000	0	3,000,000	0
BWI Airport (9683R)	3,828,112	3,028,112	0	200,000	0	300,000	0	300,000	0
TOTAL OUTSIDE FUNDS	164,107,701	140,307,701	0	5,200,000	0	9,300,000	0	9,300,000	0
TOTAL FUNDS	512,666,867	372,666,867	0	40,000,000	0	50,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	3,944,628	3,944,628	0	0	0	0	0	0	0
Construction (4000)	9,000,000	6,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL COST	12,944,628	9,944,628	0	1,000,000	0	1,000,000	0	1,000,000	0
Metro Bonds (9451R)	6,894,628	3,894,628	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	12,944,628	9,944,628	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	12,944,628	9,944,628	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	1,225,000	1,225,000	0	0	0	0	0	0	0
Engineering (2000)	43,744,671	19,744,671	0	8,000,000	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)	794,505,023	244,853,477	0	182,851,546	0	183,400,000	0	183,400,000	0
TOTAL COST	839,496,780	265,845,234	0	190,851,546	0	191,400,000	0	191,400,000	0
Reallocated Metro Fund (9359R)	2,367,853	2,367,853	0	0	0	0	0	0	0
Metro Bonds (9451R)	833,587,965	259,936,419	0	190,851,546	0	191,400,000	0	191,400,000	0
Reallocated Metro Bonds (9459R)	295,000	295,000	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	1,184,662	1,184,662	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	837,435,480	263,783,934	0	190,851,546	0	191,400,000	0	191,400,000	0
Developers Responsibility (9560R)	2,061,300	2,061,300	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	2,061,300	2,061,300	0	0	0	0	0	0	0
TOTAL FUNDS	839,496,780	265,845,234	0	190,851,546	0	191,400,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	3,765,824	3,765,824	0	0	0	0	0	0	0
Engineering (2000)	28,117,775	23,117,775	0	1,000,000	0	2,000,000	0	2,000,000	0
Right of Way (3000)	2,275,000	2,275,000	0	0	0	0	0	0	0
Construction (4000)	304,542,544	239,042,544	0	29,500,000	0	18,000,000	0	18,000,000	0
TOTAL COST	338,701,143	268,201,143	0	30,500,000	0	20,000,000	0	20,000,000	0
Reallocated Metro Fund (9359R)	250,993	250,993	0	0	0	0	0	0	0
Metro Bonds (9451R)	318,375,527	247,875,527	0	30,500,000	0	20,000,000	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)	12,549,384	12,549,384	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	337,370,913	266,870,913	0	30,500,000	0	20,000,000	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	338,701,143	268,201,143	0	30,500,000	0	20,000,000	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 2013
 CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018**

STAGE 7

203 WATER SYSTEM

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
0002	NEIGHBORHOOD PETITIONS WATER EXT.	4,194,484	2,694,484	1,500,000	0	500,000	0	500,000	0	500,000
0006	TOWSON FOURTH ZONE	46,489,140	29,489,140	17,000,000	0	8,500,000	0	500,000	0	8,000,000
0011	EASTERN THIRD ZONE	10,536,660	8,536,660	2,000,000	0	0	0	0	0	2,000,000
0012	PIKESVILLE FOURTH ZONE	13,543,918	6,543,918	7,000,000	0	0	0	7,000,000	0	0
0035	MISC DISTRIBUTION SYSTEM IMPROVEMENTS	55,423,146	32,923,146	22,500,000	0	5,500,000	0	8,500,000	0	8,500,000
0036	FIRST ZONE	79,624,856	71,124,856	8,500,000	0	8,500,000	0	0	0	0
0050	CONSTRUCTION AT HIGHWAY SITES	4,800,888	3,300,888	1,500,000	0	500,000	0	500,000	0	500,000
0067	MAIN REPLACEMENT AND REHABILITATION	147,287,582	87,287,582	60,000,000	0	20,000,000	0	20,000,000	0	20,000,000
0068	SPECIAL WATER HOUSE CONNECTIONS	725,000	710,000	15,000	0	5,000	0	5,000	0	5,000
0070	FIRE HYDRANTS	750,778	690,778	60,000	0	20,000	0	20,000	0	20,000
0071	CITY/COUNTY JOINT USE FACILITIES	458,549,774	284,624,774	173,925,000	0	54,975,000	0	61,475,000	0	57,475,000
0078	REISTERSTOWN FIFTH ZONE	7,722,000	6,222,000	1,500,000	0	0	0	0	0	1,500,000
	TOTAL	829,648,226	534,148,226	295,500,000	0	98,500,000	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

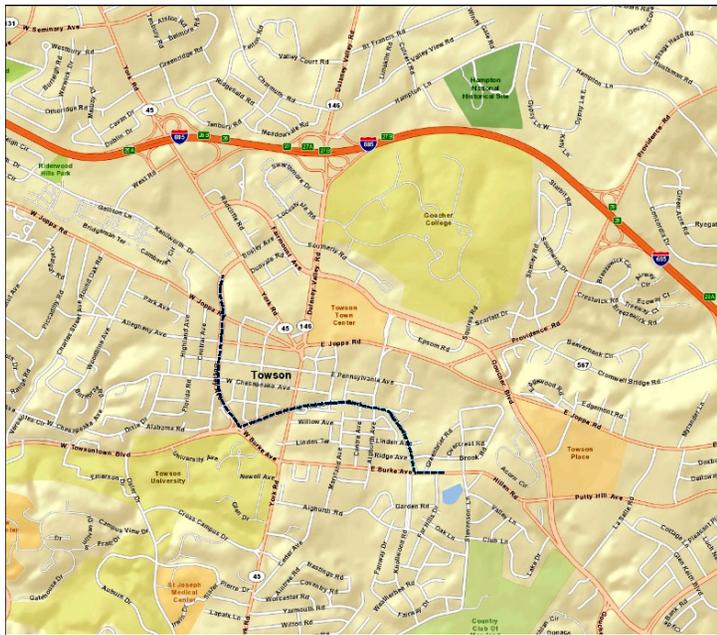
Project Title: NEIGHBORHOOD PETITIONS WATER EXT.

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	69,274	69,274	0	0	0	0	0	0	0
Engineering (2000)	491,613	266,613	0	75,000	0	75,000	0	75,000	0
Right of Way (3000)	121,784	76,784	0	15,000	0	15,000	0	15,000	0
Construction (4000)	3,511,813	2,281,813	0	410,000	0	410,000	0	410,000	0
TOTAL COST	4,194,484	2,694,484	0	500,000	0	500,000	0	500,000	0
Metro Bonds (9451R)	3,607,848	2,107,848	0	500,000	0	500,000	0	500,000	0
Reallocated Metro Bonds (9459R)	0	0	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	2,591,394	0	500,000	0	500,000	0	500,000	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	2,694,484	0	500,000	0	500,000	0	500,000	0



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

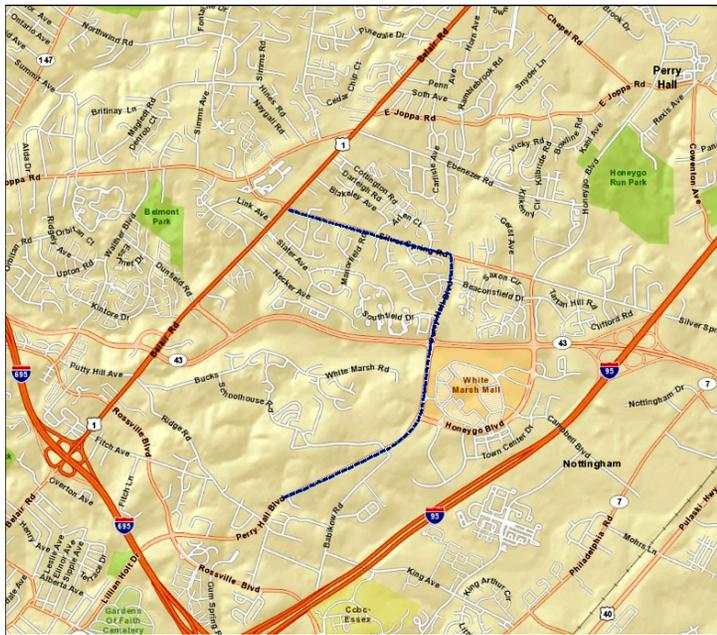
Project Title: TOWSON FOURTH ZONE

Location: TOWSON, YORK ROAD AREA

Description

FY 2014 FUNDS WILL PROVIDE FOR THE CONSTRUCTION OF APPROXIMATELY 8,000 FEET OF A 42" DIAMETER WATER TRANSMISSION IN THE TOWSON AREA FROM TOWSON PUMPING STATION TO KENILWORTH DRIVE. FUTURE FUNDING IN FY 2016 AND 2018 IS NEEDED FOR THE DESIGN AND CONSTRUCTION OF A 24" WATER MAIN IN YORK ROAD BETWEEN COCKEYSVILLE ROAD AND SHAWAN ROAD TO REPLACE AN OLD CAST IRON PIPELINE.

PROJECT DETAILS	TOTAL COST	PR AUTHORIZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	118,738	118,738	0	0	0	0	0	0	0
Engineering (2000)	1,495,000	995,000	0	0	0	500,000	0	0	0
Construction (4000)	44,875,402	28,375,402	0	8,500,000	0	0	0	8,000,000	0
TOTAL COST	46,489,140	29,489,140	0	8,500,000	0	500,000	0	8,000,000	0
Reallocated Metro Fund (9359R)	7,685	7,685	0	0	0	0	0	0	0
Metro Bonds (9451R)	46,158,178	29,158,178	0	8,500,000	0	500,000	0	8,000,000	0
Metro Construction Fund (9351R)	323,277	323,277	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	46,489,140	29,489,140	0	8,500,000	0	500,000	0	8,000,000	0
TOTAL FUNDS	46,489,140	29,489,140	0	8,500,000	0	500,000	0	8,000,000	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 FY2018 FOR THE DESIGN 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 AUTHORIZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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	0	0	1,500,000	0
Right of Way (3000)	0	0	0	0	0	0	0	0	0
Construction (4000)	5,426,176	4,926,176	0	0	0	0	0	500,000	0
TOTAL COST	10,536,660	8,536,660	0	0	0	0	0	2,000,000	0
Reallocated Metro Fund (9359R)	496,483	496,483	0	0	0	0	0	0	0
Metro Bonds (9451R)	6,512,245	4,512,245	0	0	0	0	0	2,000,000	0
Reallocated Metro Bonds (9459R)	368,974	368,974	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	3,158,958	3,158,958	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	10,536,660	8,536,660	0	0	0	0	0	2,000,000	0
TOTAL FUNDS	10,536,660	8,536,660	0	0	0	0	0	2,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	2030012	2	5	W

Project Title: PIKESVILLE FOURTH ZONE

Location: REIETERSTOWN ROAD

Description

FY 2016 FUNDING IS FOR THE CONSTRUCTION OF THE 36" WATER MAIN IN REISTERSTOWN ROAD BETWEEN ST. THOMAS LANE AND PLEASANT HILL PUMPING STATION.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	176,304	176,304	0	0	0	0	0	0	0
Engineering (2000)	577,394	577,394	0	0	0	0	0	0	0
Right of Way (3000)	98,644	98,644	0	0	0	0	0	0	0
Construction (4000)	12,691,576	5,691,576	0	0	0	7,000,000	0	0	0
TOTAL COST	13,543,918	6,543,918	0	0	0	7,000,000	0	0	0
Reallocated Metro Fund (9359R)	0	0	0	0	0	0	0	0	0
Metro Bonds (9451R)	13,364,966	6,364,966	0	0	0	7,000,000	0	0	0
Metro Construction Fund (9351R)	176,794	176,794	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	13,541,760	6,541,760	0	0	0	7,000,000	0	0	0
State Aid (9229R)	2,158	2,158	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	2,158	2,158	0	0	0	0	0	0	0
TOTAL FUNDS	13,543,918	6,543,918	0	0	0	7,000,000	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

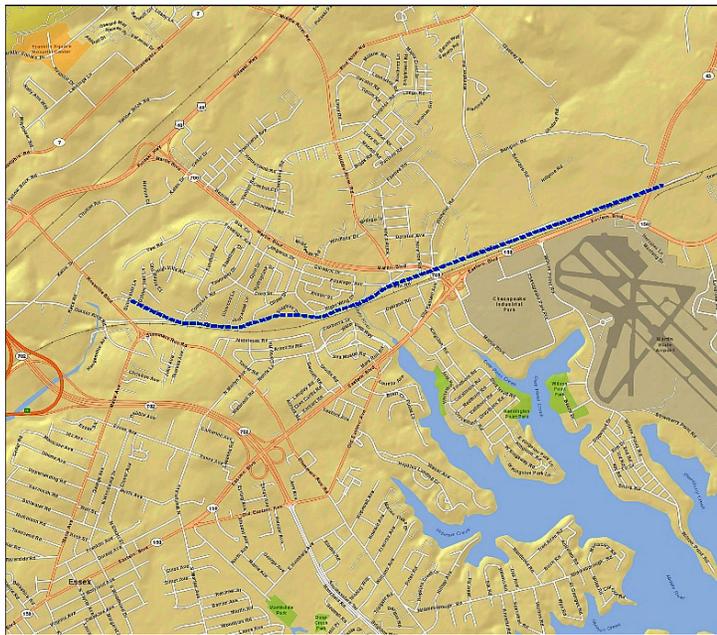
Project Title: MISC DISTRIBUTION SYSTEM IMPROVEMENTS

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	510,855	510,855	0	0	0	0	0	0	0
Engineering (2000)	7,532,851	4,332,851	0	800,000	0	1,200,000	0	1,200,000	0
Right of Way (3000)	1,513,005	713,005	0	200,000	0	300,000	0	300,000	0
Construction (4000)	45,866,435	27,366,435	0	4,500,000	0	7,000,000	0	7,000,000	0
TOTAL COST	55,423,146	32,923,146	0	5,500,000	0	8,500,000	0	8,500,000	0
Metro Bonds (9451R)	54,071,880	31,571,880	0	5,500,000	0	8,500,000	0	8,500,000	0
Reallocated Metro Bonds (9459R)	66,021	66,021	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	55,389,046	32,889,046	0	5,500,000	0	8,500,000	0	8,500,000	0
Developers Responsibility (9560R)	34,100	34,100	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	34,100	34,100	0	0	0	0	0	0	0
TOTAL FUNDS	55,423,146	32,923,146	0	5,500,000	0	8,500,000	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

FY 2014 FUNDS WILL PROVIDE FOR THE CONSTRUCTION OF A NEW 36" WATER MAIN IN LEYLAND AVE/OREMS RD.

PROJECT DETAILS	TOTAL COST	PR AUTHORIZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	1,936,600	1,936,600	0	0	0	0	0	0	0
Engineering (2000)	5,284,402	4,284,402	0	1,000,000	0	0	0	0	0
Right of Way (3000)	6,000	6,000	0	0	0	0	0	0	0
Construction (4000)	72,397,854	64,897,854	0	7,500,000	0	0	0	0	0
TOTAL COST	79,624,856	71,124,856	0	8,500,000	0	0	0	0	0
Reallocated Metro Fund (9359R)	620,000	620,000	0	0	0	0	0	0	0
Metro Bonds (9451R)	52,604,832	44,104,832	0	8,500,000	0	0	0	0	0
Reallocated Metro Bonds (9459R)	0	0	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	8,000,024	8,000,024	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	61,224,856	52,724,856	0	8,500,000	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	79,624,856	71,124,856	0	8,500,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	164,247	164,247	0	0	0	0	0	0	0
Engineering (2000)	1,279,400	1,129,400	0	50,000	0	50,000	0	50,000	0
Construction (4000)	3,357,241	2,007,241	0	450,000	0	450,000	0	450,000	0
TOTAL COST	4,800,888	3,300,888	0	500,000	0	500,000	0	500,000	0
Metro Bonds (9451R)	4,718,488	3,218,488	0	500,000	0	500,000	0	500,000	0
Reallocated Metro Bonds (9459R)	0	0	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	4,800,888	3,300,888	0	500,000	0	500,000	0	500,000	0
TOTAL FUNDS	4,800,888	3,300,888	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	157,393	157,393	0	0	0	0	0	0	0
Engineering (2000)	12,059,745	7,394,745	0	1,555,000	0	1,555,000	0	1,555,000	0
Right of Way (3000)	2,778,615	1,608,615	0	390,000	0	390,000	0	390,000	0
Construction (4000)	132,291,829	78,126,829	0	18,055,000	0	18,055,000	0	18,055,000	0
TOTAL COST	147,287,582	87,287,582	0	20,000,000	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)	136,479,352	76,479,352	0	20,000,000	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	139,406,814	79,406,814	0	20,000,000	0	20,000,000	0	20,000,000	0
Developers Responsibility (9560R)	24,116	24,116	0	0	0	0	0	0	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	7,880,768	7,880,768	0	0	0	0	0	0	0
TOTAL FUNDS	147,287,582	87,287,582	0	20,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	685,000	685,000	0	0	0	0	0	0	0
Construction (4000)	40,000	25,000	0	5,000	0	5,000	0	5,000	0
TOTAL COST	725,000	710,000	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)	275,000	260,000	0	5,000	0	5,000	0	5,000	0
TOTAL COUNTY FUNDS	725,000	710,000	0	5,000	0	5,000	0	5,000	0
TOTAL FUNDS	725,000	710,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	578,170	578,170	0	0	0	0	0	0	0
Engineering (2000)	14,000	8,000	0	2,000	0	2,000	0	2,000	0
Right of Way (3000)	29,000	23,000	0	2,000	0	2,000	0	2,000	0
Construction (4000)	129,608	81,608	0	16,000	0	16,000	0	16,000	0
TOTAL COST	750,778	690,778	0	20,000	0	20,000	0	20,000	0
Metro Bonds (9451R)	650,602	590,602	0	20,000	0	20,000	0	20,000	0
Reallocated Metro Bonds (9459R)	0	0	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	750,778	690,778	0	20,000	0	20,000	0	20,000	0
TOTAL FUNDS	750,778	690,778	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

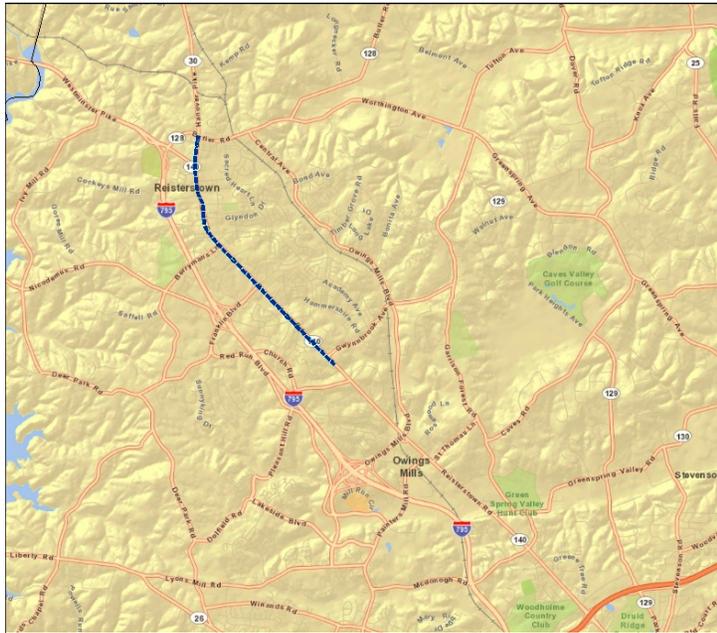
Project Title: CITY/COUNTY JOINT USE FACILITIES

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	695,660	695,660	0	0	0	0	0	0	0
Engineering (2000)	54,666,607	37,275,607	0	5,495,000	0	6,148,000	0	5,748,000	0
Right of Way (3000)	3,525,000	1,785,000	0	550,000	0	615,000	0	575,000	0
Construction (4000)	399,662,507	244,868,507	0	48,930,000	0	54,712,000	0	51,152,000	0
TOTAL COST	458,549,774	284,624,774	0	54,975,000	0	61,475,000	0	57,475,000	0
Reallocated Metro Fund (9359R)	5,157,263	5,157,263	0	0	0	0	0	0	0
Metro Bonds (9451R)	426,747,174	258,822,174	0	54,975,000	0	61,475,000	0	51,475,000	0
Reallocated Metro Bonds (9459R)	461,021	461,021	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	2,265,386	2,265,386	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	434,630,844	266,705,844	0	54,975,000	0	61,475,000	0	51,475,000	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)	8,708,930	2,708,930	0	0	0	0	0	6,000,000	0
Baltimore City (9672R)	14,300,000	14,300,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	23,918,930	17,918,930	0	0	0	0	0	6,000,000	0
TOTAL FUNDS	458,549,774	284,624,774	0	54,975,000	0	61,475,000	0	57,475,000	0



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

Project Title: REISTERSTOWN FIFTH ZONE

Location: REISTERSTOWN ROAD AREA

Description

FUNDING IS FOR THE ENGINEERING OF A NEW 24" TRANSMISSION MAIN IN REISTERSTOWN ROAD BETWEEN THE PLEASANT HILL PUMING STATION AND THE REISTERSTOWN TANK.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	7,222,000	5,722,000	0	0	0	0	0	1,500,000	0
TOTAL COST	7,722,000	6,222,000	0	0	0	0	0	1,500,000	0
Metro Bonds (9451R)	7,722,000	6,222,000	0	0	0	0	0	1,500,000	0
TOTAL COUNTY FUNDS	7,722,000	6,222,000	0	0	0	0	0	1,500,000	0
TOTAL FUNDS	7,722,000	6,222,000	0	0	0	0	0	1,500,000	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 2013
CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018**

STAGE 7

204 STORM DRAINS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
0002	STORM DRAIN REPAIRS & ENHANCEMENTS	31,343,496	16,543,496	14,800,000	0	850,000	0	5,475,000	0	8,475,000
0006	STORM DRAIN INLET RECONSTR. PROGRAM	7,350,000	4,350,000	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
0007	FLOODPLAIN STUDIES, COUNTYWIDE	1,693,531	1,013,531	680,000	0	280,000	0	200,000	0	200,000
0111	SUBDIVISION STORM DRAINS	9,921,184	6,971,184	2,950,000	0	950,000	0	1,000,000	0	1,000,000
0329	ACQUISITION OF FLOODED HOMES	2,296,120	1,556,120	740,000	0	240,000	0	250,000	0	250,000
0330	NUNNERY LANE ALLEY	3,000,000	0	3,000,000	0	0	0	3,000,000	0	0
0900	COMMUNITY CONSERVATION STORM DRAINS	2,148,652	1,403,652	745,000	0	245,000	0	250,000	0	250,000
	TOTAL	57,752,983	31,837,983	25,915,000	0	3,565,000	0	11,175,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	21,911	21,911	0	0	0	0	0	0	0
Engineering (2000)	2,593,935	1,443,935	0	350,000	0	400,000	0	400,000	0
Right of Way (3000)	2,155,800	1,005,800	0	350,000	0	400,000	0	400,000	0
Construction (4000)	26,571,850	14,071,850	0	150,000	0	4,675,000	0	7,675,000	0
TOTAL COST	31,343,496	16,543,496	0	850,000	0	5,475,000	0	8,475,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	29,966,913	15,166,913	0	850,000	0	5,475,000	0	8,475,000	0
Reallocated G O Bonds (9449R)	1,366,583	1,366,583	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	31,333,496	16,533,496	0	850,000	0	5,475,000	0	8,475,000	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	31,343,496	16,543,496	0	850,000	0	5,475,000	0	8,475,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	500,000	200,000	0	100,000	0	100,000	0	100,000	0
Construction (4000)	6,850,000	4,150,000	0	900,000	0	900,000	0	900,000	0
TOTAL COST	7,350,000	4,350,000	0	1,000,000	0	1,000,000	0	1,000,000	0
Current/Future G O Bonds (9441R)	6,850,000	3,850,000	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	7,350,000	4,350,000	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	7,350,000	4,350,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	1,693,531	1,013,531	0	280,000	0	200,000	0	200,000	0
TOTAL COST	1,693,531	1,013,531	0	280,000	0	200,000	0	200,000	0
Current/Future G O Bonds (9441R)	1,678,531	998,531	0	280,000	0	200,000	0	200,000	0
TOTAL COUNTY FUNDS	1,678,531	998,531	0	280,000	0	200,000	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	1,693,531	1,013,531	0	280,000	0	200,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	878,988	878,988	0	0	0	0	0	0	0
Engineering (2000)	910,000	610,000	0	100,000	0	100,000	0	100,000	0
Right of Way (3000)	1,110,000	810,000	0	100,000	0	100,000	0	100,000	0
Construction (4000)	7,022,196	4,672,196	0	750,000	0	800,000	0	800,000	0
TOTAL COST	9,921,184	6,971,184	0	950,000	0	1,000,000	0	1,000,000	0
Current/Future G O Bonds (9441R)	3,064,116	1,614,116	0	450,000	0	500,000	0	500,000	0
TOTAL COUNTY FUNDS	3,064,116	1,614,116	0	450,000	0	500,000	0	500,000	0
Developers Responsibility (9560R)	6,857,068	5,357,068	0	500,000	0	500,000	0	500,000	0
TOTAL OUTSIDE FUNDS	6,857,068	5,357,068	0	500,000	0	500,000	0	500,000	0
TOTAL FUNDS	9,921,184	6,971,184	0	950,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	2,089,570	1,349,570	0	240,000	0	250,000	0	250,000	0
Construction (4000)	3,151	3,151	0	0	0	0	0	0	0
TOTAL COST	2,296,120	1,556,120	0	240,000	0	250,000	0	250,000	0
Current/Future G O Bonds (9441R)	1,691,003	951,003	0	240,000	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	1,796,120	1,056,120	0	240,000	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	2,296,120	1,556,120	0	240,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Right of Way (3000)	200,000	0	0	0	0	200,000	0	0	0
Construction (4000)	2,800,000	0	0	0	0	2,800,000	0	0	0
TOTAL COST	3,000,000	0	0	0	0	3,000,000	0	0	0
Current/Future G O Bonds (9441R)	3,000,000	0	0	0	0	3,000,000	0	0	0
TOTAL COUNTY FUNDS	3,000,000	0	0	0	0	3,000,000	0	0	0
TOTAL FUNDS	3,000,000	0	0	0	0	3,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	2,124,697	1,379,697	0	245,000	0	250,000	0	250,000	0
TOTAL COST	2,148,652	1,403,652	0	245,000	0	250,000	0	250,000	0
Current/Future G O Bonds (9441R)	1,745,609	1,000,609	0	245,000	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	2,023,652	1,278,652	0	245,000	0	250,000	0	250,000	0
Community Block Grant (9105R)	125,000	125,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	125,000	125,000	0	0	0	0	0	0	0
TOTAL FUNDS	2,148,652	1,403,652	0	245,000	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 2013
CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018**

STAGE 7

205 STREETS AND HIGHWAYS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
0002	STREET REHABILITATION	66,879,503	34,929,503	31,950,000	0	450,000	0	15,750,000	0	15,750,000
0018	TRAFFIC CALMING	6,833,771	4,433,771	2,400,000	0	800,000	0	800,000	0	800,000
0111	STREETS & HIGHWAYS - SUBDIVISIONS	16,345,489	9,907,850	6,437,639	287,639	1,150,000	0	2,500,000	0	2,500,000
0133	ROADWAY RESURFACING	202,927,366	118,897,230	84,030,136	18,585,136	20,000,000	0	20,000,000	0	25,445,000
0179	ALIGNMENT STUDIES/SITE ACQUISITION	1,092,000	677,000	415,000	0	115,000	0	150,000	0	150,000
0232	ROLLING ROAD	8,103,820	3,103,820	5,000,000	0	5,000,000	0	0	0	0
0250	ALLEY RECONSTRUCTION	11,636,434	6,846,434	4,790,000	0	790,000	0	2,000,000	0	2,000,000
0286	MISCELLANEOUS INTERSECTION IMPROVEMENT	42,850,062	21,250,062	21,600,000	0	1,300,000	0	10,150,000	0	10,150,000
0301	CURBS, GUTTERS AND SIDEWALKS	73,300,733	49,800,733	23,500,000	0	3,500,000	0	10,000,000	0	10,000,000
0303	OWINGS MILLS BLVD-SOUTH	32,726,366	21,726,366	11,000,000	0	11,000,000	0	0	0	0
0350	SIDEWALK RAMPS PROGRAM	2,047,212	1,447,212	600,000	0	200,000	0	200,000	0	200,000
0404	DOLFIELD BOULEVARD	2,500,000	0	2,500,000	0	500,000	0	2,000,000	0	0
0458	TRAFFIC SIGNALS	24,080,863	17,135,863	6,945,000	0	2,500,000	0	1,945,000	0	2,500,000
0466	SECURITY BLVD EXTENSION	4,000,000	0	4,000,000	0	0	0	4,000,000	0	0
0900	COMMUNITY CONSERVATION RD IMPROVEMENTS	5,858,034	4,708,034	1,150,000	0	150,000	0	500,000	0	500,000
	TOTAL	501,181,653	294,863,878	206,317,775	18,872,775	47,455,000	0	69,995,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	2,365,632	2,365,632	0	0	0	0	0	0	0
Engineering (2000)	9,609,910	5,359,910	0	250,000	0	2,000,000	0	2,000,000	0
Right of Way (3000)	4,454,240	2,404,240	0	50,000	0	1,000,000	0	1,000,000	0
Construction (4000)	50,449,721	24,799,721	0	150,000	0	12,750,000	0	12,750,000	0
TOTAL COST	66,879,503	34,929,503	0	450,000	0	15,750,000	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)	51,425,351	20,825,351	0	0	0	15,300,000	0	15,300,000	0
Reallocated G O Bonds (9449R)	2,954,834	2,954,834	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	54,380,185	23,780,185	0	0	0	15,300,000	0	15,300,000	0
Federal/State Aid (9119R)	48,453	48,453	0	0	0	0	0	0	0
State Aid (9229R)	6,955,052	5,755,052	0	400,000	0	400,000	0	400,000	0
Developers Responsibility (9560R)	3,757,934	3,607,934	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	12,499,318	11,149,318	0	450,000	0	450,000	0	450,000	0
TOTAL FUNDS	66,879,503	34,929,503	0	450,000	0	15,750,000	0	15,750,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Construction (4000)	6,833,771	4,433,771	0	800,000	0	800,000	0	800,000	0
TOTAL COST	6,833,771	4,433,771	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)	6,233,771	3,833,771	0	800,000	0	800,000	0	800,000	0
Reallocated G O Bonds (9449R)	100,000	100,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	6,333,771	3,933,771	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	6,833,771	4,433,771	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	765,753	765,753	0	0	0	0	0	0	0
Engineering (2000)	1,686,100	1,086,100	0	200,000	0	200,000	0	200,000	0
Right of Way (3000)	2,138,635	1,238,635	0	300,000	0	300,000	0	300,000	0
Construction (4000)	11,755,001	6,817,362	287,639	650,000	0	2,000,000	0	2,000,000	0
TOTAL COST	16,345,489	9,907,850	287,639	1,150,000	0	2,500,000	0	2,500,000	0
Current/Future G O Bonds (9441R)	8,050,350	4,900,350	0	150,000	0	1,500,000	0	1,500,000	0
Reallocated G O Bonds (9449R)	287,639	0	287,639	0	0	0	0	0	0
TOTAL COUNTY FUNDS	8,337,989	4,900,350	287,639	150,000	0	1,500,000	0	1,500,000	0
Developers Responsibility (9560R)	7,007,500	4,007,500	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	8,007,500	5,007,500	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	16,345,489	9,907,850	287,639	1,150,000	0	2,500,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	368,630	368,630	0	0	0	0	0	0	0
Construction (4000)	202,558,736	118,528,600	18,585,136	20,000,000	0	20,000,000	0	25,445,000	0
TOTAL COST	202,927,366	118,897,230	18,585,136	20,000,000	0	20,000,000	0	25,445,000	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)	166,080,168	100,635,168	0	20,000,000	0	20,000,000	0	25,445,000	0
Reallocated G O Bonds (9449R)	19,141,198	556,062	18,585,136	0	0	0	0	0	0
TOTAL COUNTY FUNDS	185,221,366	101,191,230	18,585,136	20,000,000	0	20,000,000	0	25,445,000	0
Petitioners Responsibility (9564R)	9,577,000	9,577,000	0	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	17,706,000	0	0	0	0	0	0	0
TOTAL FUNDS	202,927,366	118,897,230	18,585,136	20,000,000	0	20,000,000	0	25,445,000	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

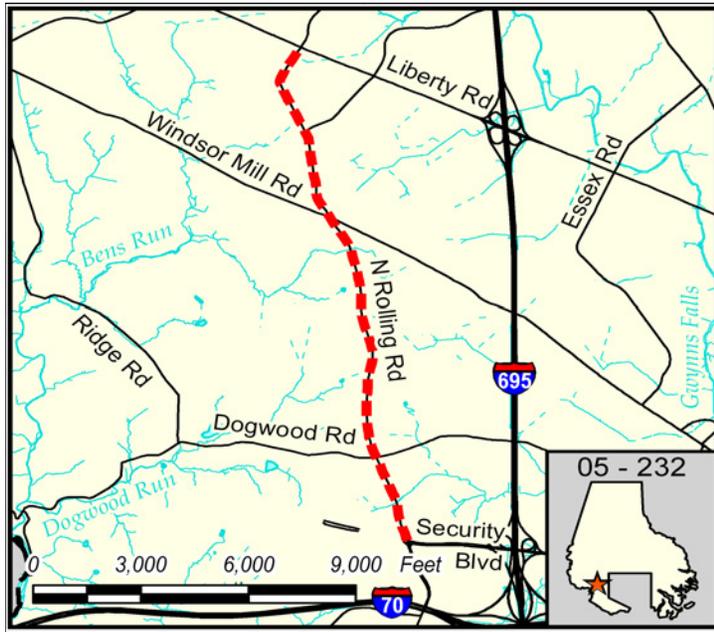
Project Title: ALIGNMENT STUDIES/SITE ACQUISITION

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	792,000	527,000	0	65,000	0	100,000	0	100,000	0
Right of Way (3000)	300,000	150,000	0	50,000	0	50,000	0	50,000	0
TOTAL COST	1,092,000	677,000	0	115,000	0	150,000	0	150,000	0
Current/Future G O Bonds (9441R)	1,052,633	637,633	0	115,000	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	1,092,000	677,000	0	115,000	0	150,000	0	150,000	0
TOTAL FUNDS	1,092,000	677,000	0	115,000	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 AUTHOR-IZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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	5,000,000	0	0	0	0	0
TOTAL COST	8,103,820	3,103,820	0	5,000,000	0	0	0	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	7,903,820	2,903,820	0	5,000,000	0	0	0	0	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	7,903,820	2,903,820	0	5,000,000	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	8,103,820	3,103,820	0	5,000,000	0	0	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	1,000	1,000	0	0	0	0	0	0	0
Engineering (2000)	566,752	566,752	0	0	0	0	0	0	0
Right of Way (3000)	11,572	11,572	0	0	0	0	0	0	0
Construction (4000)	11,057,110	6,267,110	0	790,000	0	2,000,000	0	2,000,000	0
TOTAL COST	11,636,434	6,846,434	0	790,000	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)	11,088,515	6,298,515	0	790,000	0	2,000,000	0	2,000,000	0
Reallocated G O Bonds (9449R)	138,578	138,578	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	11,227,093	6,437,093	0	790,000	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	11,636,434	6,846,434	0	790,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	753,287	753,287	0	0	0	0	0	0	0
Engineering (2000)	4,722,092	3,022,092	0	300,000	0	700,000	0	700,000	0
Right of Way (3000)	4,302,174	2,602,174	0	300,000	0	700,000	0	700,000	0
Construction (4000)	33,072,509	14,872,509	0	700,000	0	8,750,000	0	8,750,000	0
TOTAL COST	42,850,062	21,250,062	0	1,300,000	0	10,150,000	0	10,150,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	35,919,374	14,769,374	0	1,150,000	0	10,000,000	0	10,000,000	0
Reallocated G O Bonds (9449R)	1,568,221	1,568,221	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	37,487,595	16,337,595	0	1,150,000	0	10,000,000	0	10,000,000	0
Federal/State Aid (9119R)	108,131	108,131	0	0	0	0	0	0	0
State Aid (9229R)	3,469,098	3,169,098	0	100,000	0	100,000	0	100,000	0
Developers Responsibility (9560R)	1,644,844	1,494,844	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)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	5,361,967	4,911,967	0	150,000	0	150,000	0	150,000	0
TOTAL FUNDS	42,849,562	21,249,562	0	1,300,000	0	10,150,000	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

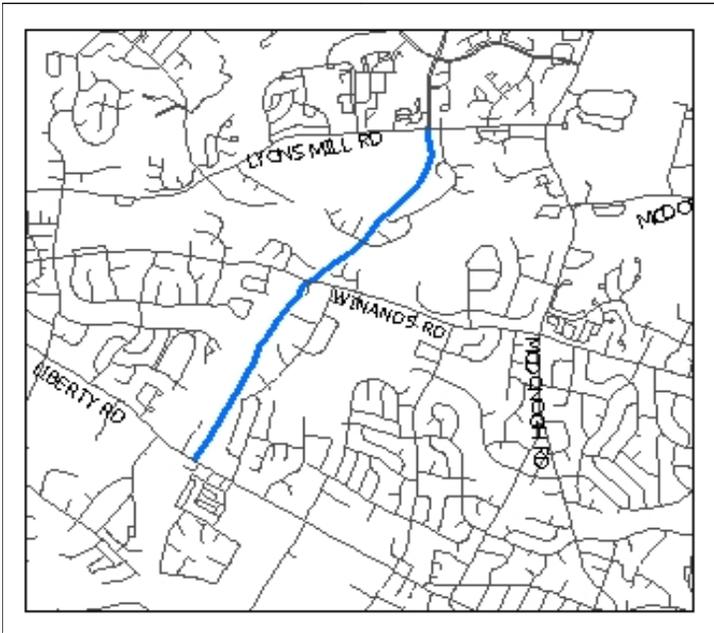
Project Title: CURBS, GUTTERS AND SIDEWALKS

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	1,000,000	400,000	0	200,000	0	200,000	0	200,000	0
Right of Way (3000)	500,000	200,000	0	100,000	0	100,000	0	100,000	0
Construction (4000)	71,800,733	49,200,733	0	3,200,000	0	9,700,000	0	9,700,000	0
TOTAL COST	73,300,733	49,800,733	0	3,500,000	0	10,000,000	0	10,000,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	64,771,872	41,271,872	0	3,500,000	0	10,000,000	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	66,059,114	42,559,114	0	3,500,000	0	10,000,000	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	73,300,733	49,800,733	0	3,500,000	0	10,000,000	0	10,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050303	4	3	W

Project Title: OWINGS MILLS BLVD-SOUTH

Location: RED RUN BOULEVARD TO LIBERTY ROAD

Description

THIS PROJECT IMPROVES EXISTING ROADWAY AND CONSTRUCTS NEW ROADWAY FROM RED RUN BLVD TO LIBERTY RD AND WIDENS AND IMPROVES LYONS MILL RD FROM OWINGS MILLS BLVD TO PAINTERS MILL RD. THE PORTION FROM RED RUN BLVD TO LYONS MILL IS ALREADY CONSTRUCTED. EXISTING AND PROGRAMMED FUNDS WILL BE USED TO CONSTRUCT NEW ROADWAY FROM LYONS MILL ROAD TO LIBERTY ROAD AS WELL AS IMPROVE PORTIONS OF LYONS MILL ROAD FROM OWINGS MILLS BLVD. WESTERLY TO LIBERTY ROAD.

PROJECT DETAILS	TOTAL COST	PR AUTHORIZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	217,436	217,436	0	0	0	0	0	0	0
Engineering (2000)	2,121,012	2,121,012	0	0	0	0	0	0	0
Right of Way (3000)	1,750,378	1,750,378	0	0	0	0	0	0	0
Construction (4000)	28,637,540	17,637,540	0	11,000,000	0	0	0	0	0
TOTAL COST	32,726,366	21,726,366	0	11,000,000	0	0	0	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	29,220,723	18,220,723	0	11,000,000	0	0	0	0	0
Reallocated G O Bonds (9449R)	409,688	409,688	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	29,630,411	18,630,411	0	11,000,000	0	0	0	0	0
State Aid (9229R)	2,700,000	2,700,000	0	0	0	0	0	0	0
Developers Responsibility (9560R)	364,455	364,455	0	0	0	0	0	0	0
Fixed Deposits (9565R)	31,500	31,500	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	3,095,955	3,095,955	0	0	0	0	0	0	0
TOTAL FUNDS	32,726,366	21,726,366	0	11,000,000	0	0	0	0	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

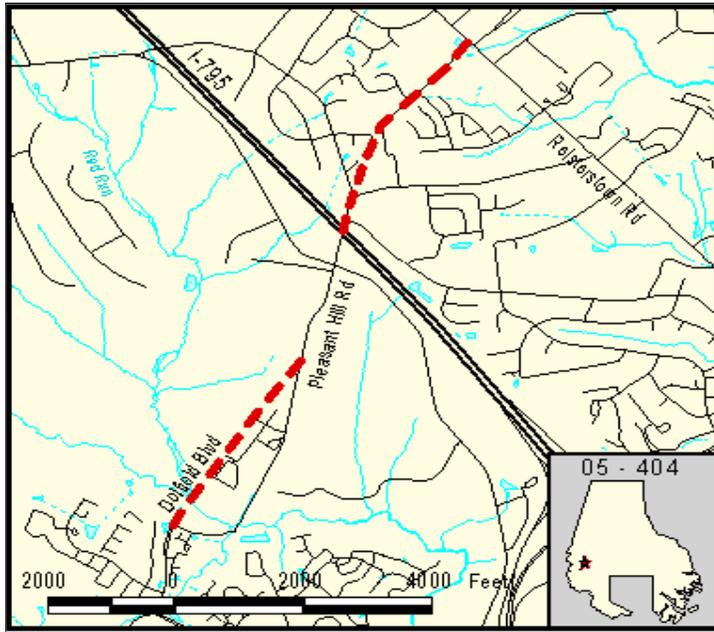
Project Title: SIDEWALK RAMPS PROGRAM

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	0	0	0	0	0	0	0	0	0
Construction (4000)	2,047,212	1,447,212	0	200,000	0	200,000	0	200,000	0
TOTAL COST	2,047,212	1,447,212	0	200,000	0	200,000	0	200,000	0
Current/Future G O Bonds (9441R)	1,972,996	1,372,996	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	2,047,212	1,447,212	0	200,000	0	200,000	0	200,000	0
TOTAL FUNDS	2,047,212	1,447,212	0	200,000	0	200,000	0	200,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050404	4	3	W

Project Title: DOLFIELD BOULEVARD

Location: NORTHWEST EXPRESSWAY TO REISTERSTOWN ROAD

Description

THIS PROJECT WILL IMPROVE TRAFFIC RELATED TO RESIDENTIAL, COMMERCIAL, AND PUBLIC SERVICE DEVELOPMENT.

PROJECT DETAILS	TOTAL COST	PR AUTHORIZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	0	0	0	0	0	0	0	0	0
Engineering (2000)	0	0	0	0	0	0	0	0	0
Right of Way (3000)	0	0	0	0	0	0	0	0	0
Construction (4000)	2,500,000	0	0	500,000	0	2,000,000	0	0	0
TOTAL COST	2,500,000	0	0	500,000	0	2,000,000	0	0	0
Current/Future G O Bonds (9441R)	2,500,000	0	0	500,000	0	2,000,000	0	0	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,500,000	0	0	500,000	0	2,000,000	0	0	0
TOTAL FUNDS	2,500,000	0	0	500,000	0	2,000,000	0	0	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

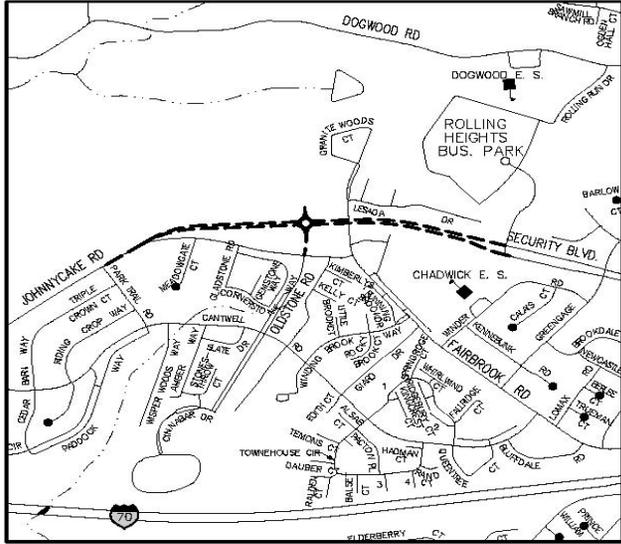
Project Title: TRAFFIC SIGNALS

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	23,173,585	16,228,585	0	2,500,000	0	1,945,000	0	2,500,000	0
TOTAL COST	24,080,863	17,135,863	0	2,500,000	0	1,945,000	0	2,500,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	22,960,106	16,015,106	0	2,500,000	0	1,945,000	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	24,059,109	17,114,109	0	2,500,000	0	1,945,000	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	24,080,863	17,135,863	0	2,500,000	0	1,945,000	0	2,500,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	2050466	4	2, 6	W

Project Title: SECURITY BLVD EXTENSION

Location: SECURITY BLVD TO JOHNNYCAKE RD

Description

THIS PROJECT WILL EXTEND SECURITY BLVD TO CONNECT WITH JOHNNYCAKE RD.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Right of Way (3000)	500,000	0	0	0	0	500,000	0	0	0
Construction (4000)	3,500,000	0	0	0	0	3,500,000	0	0	0
TOTAL COST	4,000,000	0	0	0	0	4,000,000	0	0	0
Current/Future G O Bonds (9441R)	4,000,000	0	0	0	0	4,000,000	0	0	0
TOTAL COUNTY FUNDS	4,000,000	0	0	0	0	4,000,000	0	0	0
TOTAL FUNDS	4,000,000	0	0	0	0	4,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	4,760,898	3,610,898	0	150,000	0	500,000	0	500,000	0
TOTAL COST	5,858,034	4,708,034	0	150,000	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)	4,837,162	3,687,162	0	150,000	0	500,000	0	500,000	0
Reallocated G O Bonds (9449R)	995,872	995,872	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,833,034	4,683,034	0	150,000	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	5,858,034	4,708,034	0	150,000	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 2013
CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018**

STAGE 7

207 BRIDGES, CULVERTS AND GRADE SEPARATIONS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
0002	MINOR BRIDGE REPAIR	75,049,645	44,680,645	30,369,000	0	4,679,000	0	7,455,000	0	18,235,000
0220	BRIDGE INSPECTION PROGRAM	11,200,558	7,710,558	3,490,000	0	1,090,000	0	1,200,000	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	1,030,000	880,000	150,000	0	150,000	0	0	0	0
0271	BRIDGE 425 - WARREN ROAD	1,855,454	355,454	1,500,000	0	1,500,000	0	0	0	0
0275	COMPASS ROAD BRIDGE	300,000	0	300,000	0	0	0	0	0	300,000
0276	BRIDGE NO. 409 GUNPOWDER ROAD	1,300,000	300,000	1,000,000	0	0	0	1,000,000	0	0
0277	BRIDGE NO. 136, 138, 346 GORES MILL RD	1,610,000	290,000	1,320,000	0	1,320,000	0	0	0	0
0278	BRIDGE NO. 119 PENINSULA HIGHWAY	7,600,000	200,000	7,400,000	0	0	0	7,400,000	0	0
0279	BRIDGE NO. 113 LANSDOWNE BOULEVARD	2,370,000	70,000	2,300,000	0	0	0	0	0	2,300,000
0280	BRIDGE NO. 100 HAMMONDS FERRY ROAD	2,370,000	70,000	2,300,000	0	2,300,000	0	0	0	0
	TOTAL	108,285,657	54,556,657	53,729,000	0	11,039,000	0	17,655,000	0	25,035,000



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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	104,677	104,677	0	0	0	0	0	0	0
Engineering (2000)	9,249,188	6,249,188	0	1,000,000	0	1,000,000	0	1,000,000	0
Right of Way (3000)	1,084,954	604,954	0	290,000	0	95,000	0	95,000	0
Construction (4000)	64,610,826	37,721,826	0	3,389,000	0	6,360,000	0	17,140,000	0
TOTAL COST	75,049,645	44,680,645	0	4,679,000	0	7,455,000	0	18,235,000	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)	52,049,216	36,669,216	0	4,050,000	0	5,355,000	0	5,975,000	0
Reallocated G O Bonds (9449R)	950,668	950,668	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	52,999,884	37,619,884	0	4,050,000	0	5,355,000	0	5,975,000	0
Federal/State Aid (9119R)	21,892,686	6,903,686	0	629,000	0	2,100,000	0	12,260,000	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	22,049,761	7,060,761	0	629,000	0	2,100,000	0	12,260,000	0
TOTAL FUNDS	75,049,645	44,680,645	0	4,679,000	0	7,455,000	0	18,235,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	2,226,912	2,226,912	0	0	0	0	0	0	0
Engineering (2000)	8,973,646	5,483,646	0	1,090,000	0	1,200,000	0	1,200,000	0
Construction (4000)	0	0	0	0	0	0	0	0	0
TOTAL COST	11,200,558	7,710,558	0	1,090,000	0	1,200,000	0	1,200,000	0
Current/Future G O Bonds (9441R)	1,924,311	1,234,311	0	210,000	0	240,000	0	240,000	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,924,311	1,234,311	0	210,000	0	240,000	0	240,000	0
Federal/State Aid (9119R)	4,122,071	4,122,071	0	0	0	0	0	0	0
State Aid (9229R)	5,154,176	2,354,176	0	880,000	0	960,000	0	960,000	0
TOTAL OUTSIDE FUNDS	9,276,247	6,476,247	0	880,000	0	960,000	0	960,000	0
TOTAL FUNDS	11,200,558	7,710,558	0	1,090,000	0	1,200,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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 AUTHORIZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	479,848	479,848	0	0	0	0	0	0	0
Engineering (2000)	300,152	300,152	0	0	0	0	0	0	0
Right of Way (3000)	100,000	100,000	0	0	0	0	0	0	0
Construction (4000)	150,000	0	0	150,000	0	0	0	0	0
TOTAL COST	1,030,000	880,000	0	150,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	250,000	100,000	0	150,000	0	0	0	0	0
TOTAL COUNTY FUNDS	250,000	100,000	0	150,000	0	0	0	0	0
Federal/State Aid (9119R)	300,000	300,000	0	0	0	0	0	0	0
Harford County (9673R)	480,000	480,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	780,000	780,000	0	0	0	0	0	0	0
TOTAL FUNDS	1,030,000	880,000	0	150,000	0	0	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	300,000	300,000	0	0	0	0	0	0	0
Right of Way (3000)	50,000	50,000	0	0	0	0	0	0	0
Construction (4000)	1,505,454	5,454	0	1,500,000	0	0	0	0	0
TOTAL COST	1,855,454	355,454	0	1,500,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,855,454	355,454	0	1,500,000	0	0	0	0	0
TOTAL COUNTY FUNDS	1,855,454	355,454	0	1,500,000	0	0	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	355,454	0	1,500,000	0	0	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	250,000	250,000	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	0	0	1,000,000	0	0	0
TOTAL COST	1,300,000	300,000	0	0	0	1,000,000	0	0	0
Current/Future G O Bonds (9441R)	300,000	0	0	0	0	300,000	0	0	0
TOTAL COUNTY FUNDS	300,000	0	0	0	0	300,000	0	0	0
Federal/State Aid (9119R)	1,000,000	300,000	0	0	0	700,000	0	0	0
TOTAL OUTSIDE FUNDS	1,000,000	300,000	0	0	0	700,000	0	0	0
TOTAL FUNDS	1,300,000	300,000	0	0	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	290,000	290,000	0	0	0	0	0	0	0
Construction (4000)	1,320,000	0	0	1,320,000	0	0	0	0	0
TOTAL COST	1,610,000	290,000	0	1,320,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	874,000	290,000	0	584,000	0	0	0	0	0
TOTAL COUNTY FUNDS	874,000	290,000	0	584,000	0	0	0	0	0
Federal/State Aid (9119R)	736,000	0	0	736,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS	736,000	0	0	736,000	0	0	0	0	0
TOTAL FUNDS	1,610,000	290,000	0	1,320,000	0	0	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	200,000	200,000	0	0	0	0	0	0	0
Construction (4000)	7,400,000	0	0	0	0	7,400,000	0	0	0
TOTAL COST	7,600,000	200,000	0	0	0	7,400,000	0	0	0
Current/Future G O Bonds (9441R)	1,680,000	200,000	0	0	0	1,480,000	0	0	0
TOTAL COUNTY FUNDS	1,680,000	200,000	0	0	0	1,480,000	0	0	0
Federal/State Aid (9119R)	5,920,000	0	0	0	0	5,920,000	0	0	0
TOTAL OUTSIDE FUNDS	5,920,000	0	0	0	0	5,920,000	0	0	0
TOTAL FUNDS	7,600,000	200,000	0	0	0	7,400,000	0	0	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	70,000	70,000	0	0	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	70,000	0	0	0	0	0	2,300,000	0
Current/Future G O Bonds (9441R)	530,000	70,000	0	0	0	0	0	460,000	0
TOTAL COUNTY FUNDS	530,000	70,000	0	0	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	70,000	0	0	0	0	0	2,300,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	70,000	70,000	0	0	0	0	0	0	0
Construction (4000)	2,300,000	0	0	2,300,000	0	0	0	0	0
TOTAL COST	2,370,000	70,000	0	2,300,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	530,000	70,000	0	460,000	0	0	0	0	0
TOTAL COUNTY FUNDS	530,000	70,000	0	460,000	0	0	0	0	0
Federal/State Aid (9119R)	1,840,000	0	0	1,840,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,840,000	0	0	1,840,000	0	0	0	0	0
TOTAL FUNDS	2,370,000	70,000	0	2,300,000	0	0	0	0	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 2013
CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018**

STAGE 7

208 REFUSE DISPOSAL

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
0002	TEXAS LANDFILL/RESOURCE RECOVERY AREA	622,536	462,536	160,000	0	160,000	0	0	0	0
0005	HERNWOOD LANDFILL	18,973,074	15,873,074	3,100,000	2,500,000	600,000	0	0	0	0
0006	PARKTON SANITARY LANDFILL	2,362,771	2,162,771	200,000	0	0	0	100,000	0	100,000
0010	EASTERN SANITARY LANDFILL	19,006,419	17,206,419	1,800,000	0	0	0	900,000	0	900,000
	TOTAL	40,964,800	35,704,800	5,260,000	2,500,000	760,000	0	1,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	1	1	0	0	0	0	0	0	0
Construction (4000)	622,535	462,535	0	160,000	0	0	0	0	0
TOTAL COST	622,536	462,536	0	160,000	0	0	0	0	0
General Funds (9331R)	237,500	237,500	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)	385,036	225,036	0	160,000	0	0	0	0	0
TOTAL COUNTY FUNDS	622,536	462,536	0	160,000	0	0	0	0	0
TOTAL FUNDS	622,536	462,536	0	160,000	0	0	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	14,566,295	11,466,295	2,500,000	600,000	0	0	0	0	0
TOTAL COST	18,973,074	15,873,074	2,500,000	600,000	0	0	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)	4,656,529	4,056,529	0	600,000	0	0	0	0	0
Reallocated G O Bonds (9449R)	5,479,545	2,979,545	2,500,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS	18,973,074	15,873,074	2,500,000	600,000	0	0	0	0	0
TOTAL FUNDS	18,973,074	15,873,074	2,500,000	600,000	0	0	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	797,212	597,212	0	0	0	100,000	0	100,000	0
TOTAL COST	2,362,771	2,162,771	0	0	0	100,000	0	100,000	0
General Funds (9331R)	520,000	520,000	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	10,000	10,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,380,330	1,180,330	0	0	0	100,000	0	100,000	0
Reallocated G O Bonds (9449R)	452,441	452,441	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,362,771	2,162,771	0	0	0	100,000	0	100,000	0
TOTAL FUNDS	2,362,771	2,162,771	0	0	0	100,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	15,377,997	13,577,997	0	0	0	900,000	0	900,000	0
TOTAL COST	19,006,419	17,206,419	0	0	0	900,000	0	900,000	0
General Funds (9331R)	5,459,096	5,459,096	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	333,994	333,994	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	11,500,420	9,700,420	0	0	0	900,000	0	900,000	0
Reallocated G O Bonds (9449R)	1,712,909	1,712,909	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	19,006,419	17,206,419	0	0	0	900,000	0	900,000	0
TOTAL FUNDS	19,006,419	17,206,419	0	0	0	900,000	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 2013
CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018**

STAGE 7

209 COMMUNITY COLLEGE

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
0007	ROOF REPAIR/REPLACEMENT	8,851,000	6,751,000	2,100,000	0	700,000	0	700,000	0	700,000
0020	DUNDALK - LIBRARY RENOVATION/ADDITION	6,500,000	6,200,000	300,000	300,000	0	0	0	0	0
0030	FIRE SPRINKLER SYSTEMS	2,254,288	2,054,288	200,000	200,000	0	0	0	0	0
0032	SCIENCE BUILDING RENOVATION	15,215,000	14,500,000	715,000	715,000	0	0	0	0	0
0098	ADA ALTERATIONS	3,825,000	3,750,000	75,000	0	25,000	0	25,000	0	25,000
0100	CAPITAL MAINTENANCE & RENOVATIONS	48,451,374	31,901,374	16,550,000	0	5,500,000	0	5,550,000	0	5,500,000
0102	ASBESTOS ABATEMENT	6,326,627	6,076,627	250,000	0	75,000	0	75,000	0	100,000
0103	CATONSVILLE - RENOVATIONS/ADDITIONS	41,405,000	21,120,000	20,285,000	1,435,000	11,500,000	0	5,900,000	0	1,450,000
0104	ESSEX - RENOVATIONS/ADDITIONS	28,816,932	2,000,000	26,816,932	166,932	4,650,000	0	9,000,000	0	13,000,000
0105	DUNDALK - RENOVATIONS/ADDITIONS	4,975,000	825,000	4,150,000	200,000	450,000	0	1,500,000	0	2,000,000
0106	POWER PLANT MODERNIZATION - ALL	2,350,000	0	2,350,000	0	750,000	0	800,000	0	800,000
	TOTAL	168,970,221	95,178,289	73,791,932	3,016,932	23,650,000	0	23,550,000	0	23,575,000



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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	482,000	257,000	0	75,000	0	75,000	0	75,000	0
Construction (4000)	8,369,000	6,494,000	0	625,000	0	625,000	0	625,000	0
TOTAL COST	8,851,000	6,751,000	0	700,000	0	700,000	0	700,000	0
Current/Future G O Bonds (9441R)	4,466,000	3,416,000	0	350,000	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	4,523,000	3,473,000	0	350,000	0	350,000	0	350,000	0
State Aid (9229R)	4,328,000	3,278,000	0	350,000	0	350,000	0	350,000	0
TOTAL OUTSIDE FUNDS	4,328,000	3,278,000	0	350,000	0	350,000	0	350,000	0
TOTAL FUNDS	8,851,000	6,751,000	0	700,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	275,000	275,000	0	0	0	0	0	0	0
Construction (4000)	3,550,000	3,475,000	0	25,000	0	25,000	0	25,000	0
TOTAL COST	3,825,000	3,750,000	0	25,000	0	25,000	0	25,000	0
Current/Future G O Bonds (9441R)	3,256,000	3,181,000	0	25,000	0	25,000	0	25,000	0
TOTAL COUNTY FUNDS	3,256,000	3,181,000	0	25,000	0	25,000	0	25,000	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	3,825,000	3,750,000	0	25,000	0	25,000	0	25,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	48,255,793	31,705,793	0	5,500,000	0	5,550,000	0	5,500,000	0
TOTAL COST	48,451,374	31,901,374	0	5,500,000	0	5,550,000	0	5,500,000	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)	34,917,180	18,367,180	0	5,500,000	0	5,550,000	0	5,500,000	0
Reallocated G O Bonds (9449R)	334,829	334,829	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	44,749,818	28,199,818	0	5,500,000	0	5,550,000	0	5,500,000	0
State Aid (9229R)	165,485	165,485	0	0	0	0	0	0	0
Other (9679R)	2,476,128	2,476,128	0	0	0	0	0	0	0
Student Fees (9677R)	1,059,943	1,059,943	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	48,451,374	31,901,374	0	5,500,000	0	5,550,000	0	5,500,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	5,476,627	5,476,627	0	0	0	0	0	0	0
Engineering (2000)	123,000	88,000	0	10,000	0	10,000	0	15,000	0
Construction (4000)	727,000	512,000	0	65,000	0	65,000	0	85,000	0
TOTAL COST	6,326,627	6,076,627	0	75,000	0	75,000	0	100,000	0
Current/Future G O Bonds (9441R)	4,835,000	4,585,000	0	75,000	0	75,000	0	100,000	0
Reallocated G O Bonds (9449R)	300,000	300,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,135,000	4,885,000	0	75,000	0	75,000	0	100,000	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	6,326,627	6,076,627	0	75,000	0	75,000	0	100,000	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.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	2,970,000	2,970,000	0	0	0	0	0	0	0
Construction (4000)	38,435,000	18,150,000	1,435,000	11,500,000	0	5,900,000	0	1,450,000	0
TOTAL COST	41,405,000	21,120,000	1,435,000	11,500,000	0	5,900,000	0	1,450,000	0
Current/Future G O Bonds (9441R)	19,311,592	9,886,592	0	5,750,000	0	2,950,000	0	725,000	0
TOTAL COUNTY FUNDS	19,311,592	9,886,592	0	5,750,000	0	2,950,000	0	725,000	0
State Aid (9229R)	21,168,408	10,533,408	1,210,000	5,750,000	0	2,950,000	0	725,000	0
Student Fees (9677R)	925,000	700,000	225,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	22,093,408	11,233,408	1,435,000	5,750,000	0	2,950,000	0	725,000	0
TOTAL FUNDS	41,405,000	21,120,000	1,435,000	11,500,000	0	5,900,000	0	1,450,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	0	0	0	0	0	0	0	0	0
Construction (4000)	28,816,932	2,000,000	166,932	4,650,000	0	9,000,000	0	13,000,000	0
TOTAL COST	28,816,932	2,000,000	166,932	4,650,000	0	9,000,000	0	13,000,000	0
Reallocated General Funds (9339R)	93,993	0	93,993	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	15,325,000	2,000,000	0	2,325,000	0	4,500,000	0	6,500,000	0
Reallocated G O Bonds (9449R)	72,939	0	72,939	0	0	0	0	0	0
TOTAL COUNTY FUNDS	15,491,932	2,000,000	166,932	2,325,000	0	4,500,000	0	6,500,000	0
State Aid (9229R)	13,325,000	0	0	2,325,000	0	4,500,000	0	6,500,000	0
TOTAL OUTSIDE FUNDS	13,325,000	0	0	2,325,000	0	4,500,000	0	6,500,000	0
TOTAL FUNDS	28,816,932	2,000,000	166,932	4,650,000	0	9,000,000	0	13,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	0	0	0	0	0	0	0	0	0
Construction (4000)	4,975,000	825,000	200,000	450,000	0	1,500,000	0	2,000,000	0
TOTAL COST	4,975,000	825,000	200,000	450,000	0	1,500,000	0	2,000,000	0
Current/Future G O Bonds (9441R)	2,475,000	500,000	0	225,000	0	750,000	0	1,000,000	0
Reallocated G O Bonds (9449R)	200,000	0	200,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,675,000	500,000	200,000	225,000	0	750,000	0	1,000,000	0
State Aid (9229R)	1,975,000	0	0	225,000	0	750,000	0	1,000,000	0
Other (9679R)	325,000	325,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	2,300,000	325,000	0	225,000	0	750,000	0	1,000,000	0
TOTAL FUNDS	4,975,000	825,000	200,000	450,000	0	1,500,000	0	2,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	300,000	0	0	100,000	0	100,000	0	100,000	0
Construction (4000)	2,050,000	0	0	650,000	0	700,000	0	700,000	0
TOTAL COST	2,350,000	0	0	750,000	0	800,000	0	800,000	0
Current/Future G O Bonds (9441R)	2,350,000	0	0	750,000	0	800,000	0	800,000	0
TOTAL COUNTY FUNDS	2,350,000	0	0	750,000	0	800,000	0	800,000	0
TOTAL FUNDS	2,350,000	0	0	750,000	0	800,000	0	800,000	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 2013
CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018**

STAGE 7

210 GENERAL GOVERNMENT BUILDINGS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
0018	ENHANCED PRODUCTIVITY THRU TECHNOLOGY	34,756,015	29,756,015	5,000,000	5,000,000	0	0	0	0	0
0036	BLDG REPAIR, RENOVATIONS, MINOR ADDNS	129,213,987	66,240,735	62,973,252	1,562,252	20,448,000	0	20,558,000	0	20,405,000
0055	ACCESS FOR PEOPLE WITH DISABILITIES	2,920,456	2,420,456	500,000	0	250,000	0	250,000	0	0
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.	12,024,536	6,174,536	5,850,000	0	1,950,000	0	1,950,000	0	1,950,000
	TOTAL	183,244,626	107,421,374	75,823,252	6,562,252	23,148,000	0	23,258,000	0	22,855,000



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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	5,095,796	2,095,796	0	1,000,000	0	1,000,000	0	1,000,000	0
Engineering (2000)	12,252,712	6,252,712	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)	111,862,605	57,889,353	1,562,252	17,448,000	0	17,558,000	0	17,405,000	0
TOTAL COST	129,213,987	66,240,735	1,562,252	20,448,000	0	20,558,000	0	20,405,000	0
General Funds (9331R)	8,807,707	8,807,707	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	2,831,780	2,340,680	491,100	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	107,979,013	46,568,013	0	20,448,000	0	20,558,000	0	20,405,000	0
Reallocated G O Bonds (9449R)	6,644,679	5,573,527	1,071,152	0	0	0	0	0	0
Rereleased G O Bonds (9444R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	126,263,179	63,289,927	1,562,252	20,448,000	0	20,558,000	0	20,405,000	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	129,213,987	66,240,735	1,562,252	20,448,000	0	20,558,000	0	20,405,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	37,000	37,000	0	0	0	0	0	0	0
Engineering (2000)	169,400	169,400	0	0	0	0	0	0	0
Construction (4000)	2,714,056	2,214,056	0	250,000	0	250,000	0	0	0
TOTAL COST	2,920,456	2,420,456	0	250,000	0	250,000	0	0	0
General Funds (9331R)	678,555	678,555	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)	750,726	250,726	0	250,000	0	250,000	0	0	0
Reallocated G O Bonds (9449R)	12,654	12,654	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,441,935	941,935	0	250,000	0	250,000	0	0	0
Community Block Grant (9105R)	1,478,521	1,478,521	0	0	0	0	0	0	0
Reallocated Cdbg (9115R)	0	0	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	2,920,456	2,420,456	0	250,000	0	250,000	0	0	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

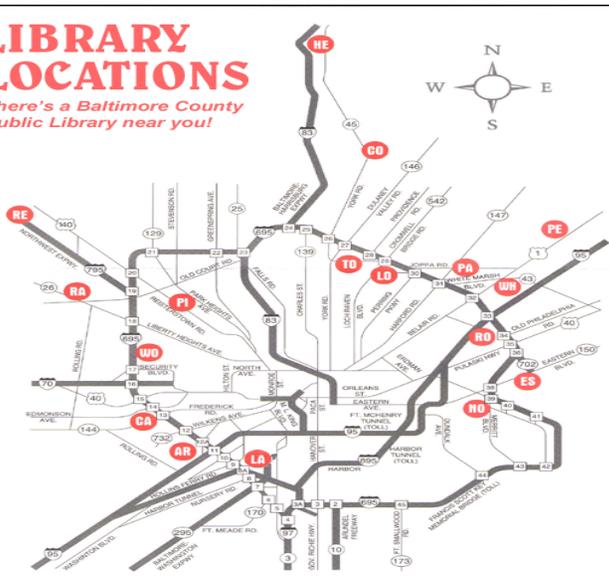
Description

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	6,500	6,500	0	0	0	0	0	0	0
Engineering (2000)	0	0	0	0	0	0	0	0	0
Construction (4000)	4,323,132	2,823,132	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)	3,792,830	2,292,830	0	500,000	0	500,000	0	500,000	0
Reallocated G O Bonds (9449R)	251,211	251,211	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 AUTHORIZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	230,701	230,701	0	0	0	0	0	0	0
Right of Way (3000)	202,000	202,000	0	0	0	0	0	0	0
Construction (4000)	11,591,835	5,741,835	0	1,950,000	0	1,950,000	0	1,950,000	0
TOTAL COST	12,024,536	6,174,536	0	1,950,000	0	1,950,000	0	1,950,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	11,658,536	5,808,536	0	1,950,000	0	1,950,000	0	1,950,000	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	11,658,536	5,808,536	0	1,950,000	0	1,950,000	0	1,950,000	0
State Aid (9229R)	366,000	366,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	366,000	366,000	0	0	0	0	0	0	0
TOTAL FUNDS	12,024,536	6,174,536	0	1,950,000	0	1,950,000	0	1,950,000	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 2013
CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018**

STAGE 7

212 PARKS, PRESERVATION AND GREENWAYS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
0016	NEIGHBORSPACE	1,120,220	820,220	300,000	150,000	50,000	0	50,000	0	50,000
0301	RECREATION FACILITY RENOVATIONS	17,695,154	10,428,909	7,266,245	3,776,245	530,000	0	1,730,000	0	1,230,000
0302	ATHLETIC FIELD CONSTRUCTION/RENOVATION	29,909,249	25,551,786	4,357,463	957,463	600,000	0	1,650,000	0	1,150,000
0303	TENNIS & MULTI-USE COURT CONSTR. & REN	2,015,740	915,740	1,100,000	0	300,000	0	400,000	0	400,000
0305	TOT LOT & SHARED FACILITY DEVELOPMENT	4,295,616	2,635,616	1,660,000	0	20,000	0	820,000	0	820,000
0306	SCHOOL RECREATION CENTERS	2,233,311	1,983,311	250,000	0	50,000	0	100,000	0	100,000
0307	COMMUNITY/NEIGHBORHOOD PARK DVLPMNT	30,284,274	23,984,274	6,300,000	0	300,000	0	3,000,000	0	3,000,000
0309	GREENWAYS/STREAM VALLEYS/TRAILS DVLP.	6,082,808	2,181,418	3,901,390	251,390	1,150,000	0	1,250,000	0	1,250,000
0313	REGIONAL PARK DEVELOPMENT	19,887,985	17,212,985	2,675,000	0	675,000	0	1,000,000	0	1,000,000
0601	PARK & RECREATION FACILITY ACQUISITION	35,325,557	27,325,557	8,000,000	0	2,000,000	0	4,000,000	0	2,000,000
0755	PARK & RECREATION CENTER ACCESSIBILITY	1,180,553	730,553	450,000	0	150,000	0	150,000	0	150,000
0761	LOCAL OPEN SPACE WAIVER FUND	8,496,698	4,146,698	4,350,000	0	1,450,000	0	1,450,000	0	1,450,000
0766	WATERFRONT ENHANCEMENT	976,163	526,163	450,000	0	150,000	0	150,000	0	150,000
	TOTAL	159,503,328	118,443,230	41,060,098	5,135,098	7,425,000	0	15,750,000	0	12,750,000



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: NEIGHBORSPLACE

Location: COUNTYWIDE

Description

THIS PROGRAM WILL PROVIDE OPEN SPACE IN OLDER COMMUNITIES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Right of Way (3000)	1,120,220	820,220	150,000	50,000	0	50,000	0	50,000	0
TOTAL COST	1,120,220	820,220	150,000	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
State Aid (9229R)	150,000	0	150,000	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	525,220	375,220	0	50,000	0	50,000	0	50,000	0
TOTAL OUTSIDE FUNDS	675,220	375,220	150,000	50,000	0	50,000	0	50,000	0
TOTAL FUNDS	1,120,220	820,220	150,000	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.

FY13 STATE AID IS FOR BATTLE ACRE PARK.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	1,269,274	1,269,274	0	0	0	0	0	0	0
Engineering (2000)	968,318	668,318	0	100,000	0	100,000	0	100,000	0
Construction (4000)	15,457,562	8,491,317	3,776,245	430,000	0	1,630,000	0	1,130,000	0
TOTAL COST	17,695,154	10,428,909	3,776,245	530,000	0	1,730,000	0	1,230,000	0
General Funds (9331R)	1,618,468	1,618,468	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	451,394	451,394	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	7,744,708	4,344,708	0	500,000	0	1,700,000	0	1,200,000	0
Reallocated G O Bonds (9449R)	2,702,243	1,336,561	1,365,682	0	0	0	0	0	0
TOTAL COUNTY FUNDS	12,516,813	7,751,131	1,365,682	500,000	0	1,700,000	0	1,200,000	0
Community Block Grant (9105R)	545,000	545,000	0	0	0	0	0	0	0
State Aid (9229R)	475,000	75,000	400,000	0	0	0	0	0	0
Donations (9678R)	0	0	0	0	0	0	0	0	0
Other (9679R)	362,409	272,409	0	30,000	0	30,000	0	30,000	0
Program Open Space (9224R)	3,701,719	1,691,156	2,010,563	0	0	0	0	0	0
Department Natural Resources (9222R)	10,934	10,934	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	5,178,341	2,677,778	2,410,563	30,000	0	30,000	0	30,000	0
TOTAL FUNDS	17,695,154	10,428,909	3,776,245	530,000	0	1,730,000	0	1,230,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	18,928	18,928	0	0	0	0	0	0	0
Engineering (2000)	2,276,053	1,426,053	0	100,000	0	500,000	0	250,000	0
Right of Way (3000)	0	0	0	0	0	0	0	0	0
Construction (4000)	27,614,268	24,106,805	957,463	500,000	0	1,150,000	0	900,000	0
TOTAL COST	29,909,249	25,551,786	957,463	600,000	0	1,650,000	0	1,150,000	0
General Funds (9331R)	3,900,385	3,900,385	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	673,889	673,889	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	9,172,201	6,072,201	0	500,000	0	1,550,000	0	1,050,000	0
Reallocated G O Bonds (9449R)	262,026	262,026	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	14,008,501	10,908,501	0	500,000	0	1,550,000	0	1,050,000	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)	212,410	212,410	0	0	0	0	0	0	0
Other (9679R)	666,311	366,311	0	100,000	0	100,000	0	100,000	0
Program Open Space (9224R)	11,264,109	10,306,646	957,463	0	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	15,900,748	14,643,285	957,463	100,000	0	100,000	0	100,000	0
TOTAL FUNDS	29,909,249	25,551,786	957,463	600,000	0	1,650,000	0	1,150,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	54,764	54,764	0	0	0	0	0	0	0
Construction (4000)	1,960,976	860,976	0	300,000	0	400,000	0	400,000	0
TOTAL COST	2,015,740	915,740	0	300,000	0	400,000	0	400,000	0
General Funds (9331R)	243	243	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,959,106	859,106	0	300,000	0	400,000	0	400,000	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,959,349	859,349	0	300,000	0	400,000	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	2,015,740	915,740	0	300,000	0	400,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	52,000	52,000	0	0	0	0	0	0	0
Engineering (2000)	146,063	86,063	0	20,000	0	20,000	0	20,000	0
Construction (4000)	4,097,553	2,497,553	0	0	0	800,000	0	800,000	0
TOTAL COST	4,295,616	2,635,616	0	20,000	0	820,000	0	820,000	0
General Funds (9331R)	776,371	776,371	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,255,058	1,655,058	0	0	0	800,000	0	800,000	0
TOTAL COUNTY FUNDS	4,031,429	2,431,429	0	0	0	800,000	0	800,000	0
Community Block Grant (9105R)	0	0	0	0	0	0	0	0	0
State Aid (9229R)	0	0	0	0	0	0	0	0	0
Donations (9678R)	53,840	53,840	0	0	0	0	0	0	0
Other (9679R)	160,347	100,347	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	264,187	204,187	0	20,000	0	20,000	0	20,000	0
TOTAL FUNDS	4,295,616	2,635,616	0	20,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	5,080	5,080	0	0	0	0	0	0	0
Engineering (2000)	65,102	65,102	0	0	0	0	0	0	0
Construction (4000)	2,163,129	1,913,129	0	50,000	0	100,000	0	100,000	0
TOTAL COST	2,233,311	1,983,311	0	50,000	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)	15,625	15,625	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,078,055	828,055	0	50,000	0	100,000	0	100,000	0
Reallocated G O Bonds (9449R)	12,458	12,458	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,983,311	1,733,311	0	50,000	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	2,233,311	1,983,311	0	50,000	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 DVLPMNT

Location: COUNTYWIDE

Description

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	60,465	60,465	0	0	0	0	0	0	0
Engineering (2000)	4,158,000	3,058,000	0	100,000	0	500,000	0	500,000	0
Construction (4000)	26,065,809	20,865,809	0	200,000	0	2,500,000	0	2,500,000	0
TOTAL COST	30,284,274	23,984,274	0	300,000	0	3,000,000	0	3,000,000	0
General Funds (9331R)	13,599,999	13,599,999	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	83,497	83,497	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,399,128	5,099,128	0	300,000	0	500,000	0	500,000	0
Reallocated G O Bonds (9449R)	231,629	231,629	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	20,314,253	19,014,253	0	300,000	0	500,000	0	500,000	0
State Aid (9229R)	500,000	500,000	0	0	0	0	0	0	0
Other (9679R)	32,000	32,000	0	0	0	0	0	0	0
Program Open Space (9224R)	9,438,021	4,438,021	0	0	0	2,500,000	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	9,970,021	4,970,021	0	0	0	2,500,000	0	2,500,000	0
TOTAL FUNDS	30,284,274	23,984,274	0	300,000	0	3,000,000	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.

FY13 STATE AID IS FOR INDIAN ROCK PARK TRAIL.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	1,092,262	592,262	0	100,000	0	200,000	0	200,000	0
Construction (4000)	4,990,546	1,589,156	251,390	1,050,000	0	1,050,000	0	1,050,000	0
TOTAL COST	6,082,808	2,181,418	251,390	1,150,000	0	1,250,000	0	1,250,000	0
General Funds (9331R)	559,608	559,608	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,715,810	1,065,810	0	150,000	0	250,000	0	250,000	0
TOTAL COUNTY FUNDS	2,275,418	1,625,418	0	150,000	0	250,000	0	250,000	0
State Aid (9229R)	30,000	0	30,000	0	0	0	0	0	0
Program Open Space (9224R)	3,527,390	306,000	221,390	1,000,000	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	3,807,390	556,000	251,390	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	6,082,808	2,181,418	251,390	1,150,000	0	1,250,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	64,908	64,908	0	0	0	0	0	0	0
Engineering (2000)	1,082,000	1,082,000	0	0	0	0	0	0	0
Construction (4000)	18,741,077	16,066,077	0	675,000	0	1,000,000	0	1,000,000	0
TOTAL COST	19,887,985	17,212,985	0	675,000	0	1,000,000	0	1,000,000	0
General Funds (9331R)	4,570,072	4,570,072	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)	2,547,653	1,547,653	0	0	0	500,000	0	500,000	0
Reallocated G O Bonds (9449R)	671,633	671,633	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	7,896,358	6,896,358	0	0	0	500,000	0	500,000	0
State Aid (9229R)	5,343,750	5,343,750	0	0	0	0	0	0	0
Donations (9678R)	100,774	100,774	0	0	0	0	0	0	0
Other (9679R)	0	0	0	0	0	0	0	0	0
Program Open Space (9224R)	5,757,931	4,082,931	0	675,000	0	500,000	0	500,000	0
Department Natural Resources (9222R)	96,402	96,402	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	592,770	592,770	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	11,991,627	10,316,627	0	675,000	0	500,000	0	500,000	0
TOTAL FUNDS	19,887,985	17,212,985	0	675,000	0	1,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	35,125,676	27,125,676	0	2,000,000	0	4,000,000	0	2,000,000	0
Construction (4000)	32,033	32,033	0	0	0	0	0	0	0
TOTAL COST	35,325,557	27,325,557	0	2,000,000	0	4,000,000	0	2,000,000	0
General Funds (9331R)	844,618	844,618	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)	1,133,361	1,133,361	0	0	0	0	0	0	0
Reallocated G O Bonds (9449R)	18,100	18,100	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,033,939	2,033,939	0	0	0	0	0	0	0
Developers Responsibility (9560R)	0	0	0	0	0	0	0	0	0
Other (9679R)	15,000	15,000	0	0	0	0	0	0	0
Program Open Space (9224R)	31,811,618	23,811,618	0	2,000,000	0	4,000,000	0	2,000,000	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	33,291,618	25,291,618	0	2,000,000	0	4,000,000	0	2,000,000	0
TOTAL FUNDS	35,325,557	27,325,557	0	2,000,000	0	4,000,000	0	2,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	41,512	41,512	0	0	0	0	0	0	0
Engineering (2000)	77,635	77,635	0	0	0	0	0	0	0
Construction (4000)	1,061,406	611,406	0	150,000	0	150,000	0	150,000	0
TOTAL COST	1,180,553	730,553	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)	1,167,740	717,740	0	150,000	0	150,000	0	150,000	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,167,740	717,740	0	150,000	0	150,000	0	150,000	0
Community Block Grant (9105R)	0	0	0	0	0	0	0	0	0
Other (9679R)	12,813	12,813	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	12,813	12,813	0	0	0	0	0	0	0
TOTAL FUNDS	1,180,553	730,553	0	150,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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	408,934	0	50,000	0	0	0	0	0
Construction (4000)	7,276,945	2,976,945	0	1,400,000	0	1,450,000	0	1,450,000	0
TOTAL COST	8,496,698	4,146,698	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)	8,396,698	4,046,698	0	1,450,000	0	1,450,000	0	1,450,000	0
TOTAL OUTSIDE FUNDS	8,496,698	4,146,698	0	1,450,000	0	1,450,000	0	1,450,000	0
TOTAL FUNDS	8,496,698	4,146,698	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	853,254	493,254	0	120,000	0	120,000	0	120,000	0
TOTAL COST	976,163	526,163	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)	290,559	140,559	0	50,000	0	50,000	0	50,000	0
TOTAL COUNTY FUNDS	290,559	140,559	0	50,000	0	50,000	0	50,000	0
St Waterway Improve Fund (9226R)	685,604	385,604	0	100,000	0	100,000	0	100,000	0
TOTAL OUTSIDE FUNDS	685,604	385,604	0	100,000	0	100,000	0	100,000	0
TOTAL FUNDS	976,163	526,163	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 2013
CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018**

STAGE 7

213 SCHOOLS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
0004	FUEL TANK REPLACEMENTS	7,040,737	6,240,737	800,000	0	300,000	0	250,000	0	250,000
0011	ACCESS FOR THE DISABLED	5,328,962	3,028,962	2,300,000	0	800,000	0	750,000	0	750,000
0115	NEW ELEMENTARY SCHOOL	38,920,000	17,800,000	21,120,000	2,560,000	18,560,000	0	0	0	0
0116	KITCHEN EQUIPMENT UPGRADES	9,197,021	5,447,021	3,750,000	0	1,750,000	0	1,000,000	0	1,000,000
0117	TRANSPORTATION IMPROVEMENTS	19,395,607	13,395,607	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
0200	HIGH SCHOOL SYSTEMIC RENOV., MODS. AND ADDNS.	499,476,396	301,951,396	197,525,000	0	57,525,000	0	70,000,000	0	70,000,000
0201	YORK ROAD CORRIDOR ADDITIONS	47,210,035	35,500,000	11,710,035	7,510,035	4,200,000	0	0	0	0
0665	MAJOR MAINTENANCE	183,820,541	96,154,541	87,666,000	8,926,000	48,740,000	0	15,000,000	0	15,000,000
0666	ALTERATIONS/CODE UPDATES/RESTORATION	33,003,829	25,408,829	7,595,000	595,000	3,000,000	0	2,000,000	0	2,000,000
0671	ROOF REHABILITATION	126,937,785	98,452,508	28,485,277	6,485,277	8,000,000	0	7,000,000	0	7,000,000
0672	SITE IMPROVEMENTS	42,653,228	34,653,228	8,000,000	0	4,000,000	0	2,000,000	0	2,000,000
	TOTAL	1,012,984,141	638,032,829	374,951,312	26,076,312	148,875,000	0	100,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	125,995	125,995	0	0	0	0	0	0	0
Construction (4000)	6,914,742	6,114,742	0	300,000	0	250,000	0	250,000	0
TOTAL COST	7,040,737	6,240,737	0	300,000	0	250,000	0	250,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	448,510	448,510	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,592,227	5,792,227	0	300,000	0	250,000	0	250,000	0
TOTAL COUNTY FUNDS	7,040,737	6,240,737	0	300,000	0	250,000	0	250,000	0
TOTAL FUNDS	7,040,737	6,240,737	0	300,000	0	250,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	5,270,515	2,970,515	0	800,000	0	750,000	0	750,000	0
TOTAL COST	5,328,962	3,028,962	0	800,000	0	750,000	0	750,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	5,278,962	2,978,962	0	800,000	0	750,000	0	750,000	0
TOTAL COUNTY FUNDS	5,278,962	2,978,962	0	800,000	0	750,000	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	5,328,962	3,028,962	0	800,000	0	750,000	0	750,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130115	1,2,3,4,5,6,7	2,3,4,5,8	W,C,E,N

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	4,300,000	4,300,000	0	0	0	0	0	0	0
Construction (4000)	34,620,000	13,500,000	2,560,000	18,560,000	0	0	0	0	0
TOTAL COST	38,920,000	17,800,000	2,560,000	18,560,000	0	0	0	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	4,985	0	4,985	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	36,360,000	17,800,000	0	18,560,000	0	0	0	0	0
Reallocated G O Bonds (9449R)	2,555,015	0	2,555,015	0	0	0	0	0	0
TOTAL COUNTY FUNDS	38,920,000	17,800,000	2,560,000	18,560,000	0	0	0	0	0
TOTAL FUNDS	38,920,000	17,800,000	2,560,000	18,560,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Construction (4000)	9,197,021	5,447,021	0	1,750,000	0	1,000,000	0	1,000,000	0
TOTAL COST	9,197,021	5,447,021	0	1,750,000	0	1,000,000	0	1,000,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	9,197,021	5,447,021	0	1,750,000	0	1,000,000	0	1,000,000	0
TOTAL COUNTY FUNDS	9,197,021	5,447,021	0	1,750,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	9,197,021	5,447,021	0	1,750,000	0	1,000,000	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

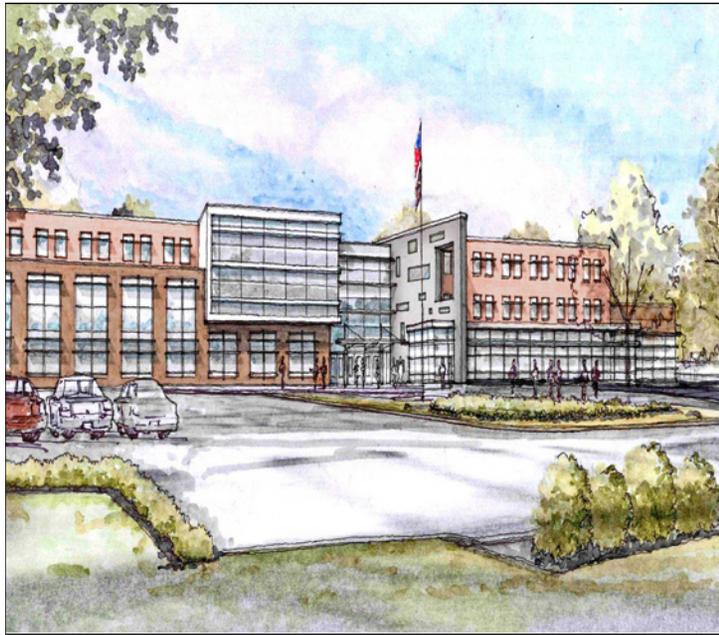
Project Title: TRANSPORTATION IMPROVEMENTS

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Construction (4000)	19,395,607	13,395,607	0	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL COST	19,395,607	13,395,607	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)	12,224,362	6,224,362	0	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL COUNTY FUNDS	19,395,607	13,395,607	0	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL FUNDS	19,395,607	13,395,607	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	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.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	18,259,712	18,259,712	0	0	0	0	0	0	0
Construction (4000)	481,216,684	283,691,684	0	57,525,000	0	70,000,000	0	70,000,000	0
TOTAL COST	499,476,396	301,951,396	0	57,525,000	0	70,000,000	0	70,000,000	0
General Funds (9331R)	68,944,364	68,944,364	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	336,111,032	138,586,032	0	57,525,000	0	70,000,000	0	70,000,000	0
RereleasedG O Bonds (9444R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	405,055,396	207,530,396	0	57,525,000	0	70,000,000	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	499,476,396	301,951,396	0	57,525,000	0	70,000,000	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.

THE FY2013 REQUEST WILL FUND THE CONSTRUCTION OF A 200 SEAT ADDITION AT STONELEIGH ELEMENTARY SCHOOL.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	3,500,000	2,500,000	0	1,000,000	0	0	0	0	0
Construction (4000)	43,710,035	33,000,000	7,510,035	3,200,000	0	0	0	0	0
TOTAL COST	47,210,035	35,500,000	7,510,035	4,200,000	0	0	0	0	0
General Funds (9331R)	12,100,000	12,100,000	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	978,189	0	978,189	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	21,700,000	17,500,000	0	4,200,000	0	0	0	0	0
Reallocated G O Bonds (9449R)	6,531,846	0	6,531,846	0	0	0	0	0	0
TOTAL COUNTY FUNDS	41,310,035	29,600,000	7,510,035	4,200,000	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	47,210,035	35,500,000	7,510,035	4,200,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	5,377,450	5,377,450	0	0	0	0	0	0	0
Engineering (2000)	0	0	0	0	0	0	0	0	0
Construction (4000)	178,443,091	90,777,091	8,926,000	48,740,000	0	15,000,000	0	15,000,000	0
TOTAL COST	183,820,541	96,154,541	8,926,000	48,740,000	0	15,000,000	0	15,000,000	0
General Funds (9331R)	43,870,832	37,725,555	6,145,277	0	0	0	0	0	0
Reallocated General Funds (9339R)	5,865,535	3,084,812	2,780,723	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	131,985,947	53,245,947	0	48,740,000	0	15,000,000	0	15,000,000	0
Reallocated G O Bonds (9449R)	1,350,523	1,350,523	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	183,072,837	95,406,837	8,926,000	48,740,000	0	15,000,000	0	15,000,000	0
Other (9679R)	747,704	747,704	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	747,704	747,704	0	0	0	0	0	0	0
TOTAL FUNDS	183,820,541	96,154,541	8,926,000	48,740,000	0	15,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	30,790,808	23,195,808	595,000	3,000,000	0	2,000,000	0	2,000,000	0
TOTAL COST	33,003,829	25,408,829	595,000	3,000,000	0	2,000,000	0	2,000,000	0
General Funds (9331R)	1,177,207	1,177,207	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)	30,572,095	23,572,095	0	3,000,000	0	2,000,000	0	2,000,000	0
Reallocated G O Bonds (9449R)	1,024,527	429,527	595,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS	32,773,829	25,178,829	595,000	3,000,000	0	2,000,000	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	33,003,829	25,408,829	595,000	3,000,000	0	2,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	56,871,679	56,871,679	0	0	0	0	0	0	0
Construction (4000)	70,066,106	41,580,829	6,485,277	8,000,000	0	7,000,000	0	7,000,000	0
TOTAL COST	126,937,785	98,452,508	6,485,277	8,000,000	0	7,000,000	0	7,000,000	0
General Funds (9331R)	6,821,171	4,028,171	2,793,000	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)	113,121,703	91,121,703	0	8,000,000	0	7,000,000	0	7,000,000	0
Reallocated G O Bonds (9449R)	6,623,446	2,931,169	3,692,277	0	0	0	0	0	0
TOTAL COUNTY FUNDS	126,937,785	98,452,508	6,485,277	8,000,000	0	7,000,000	0	7,000,000	0
TOTAL FUNDS	126,937,785	98,452,508	6,485,277	8,000,000	0	7,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	1,648,679	1,648,679	0	0	0	0	0	0	0
Engineering (2000)	6,397,450	6,397,450	0	0	0	0	0	0	0
Right of Way (3000)	3,500	3,500	0	0	0	0	0	0	0
Construction (4000)	34,603,599	26,603,599	0	4,000,000	0	2,000,000	0	2,000,000	0
TOTAL COST	42,653,228	34,653,228	0	4,000,000	0	2,000,000	0	2,000,000	0
General Funds (9331R)	12,328,818	12,328,818	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)	30,177,830	22,177,830	0	4,000,000	0	2,000,000	0	2,000,000	0
Reallocated G O Bonds (9449R)	90,454	90,454	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	42,647,227	34,647,227	0	4,000,000	0	2,000,000	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	42,653,228	34,653,228	0	4,000,000	0	2,000,000	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 2013
 CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018**

STAGE 7

217 LAND PRESERVATION

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
0001	AGRICULTURAL PRESERVATION	51,498,778	39,498,778	12,000,000	0	2,000,000	0	5,000,000	0	5,000,000
0002	RURAL LEGACY	21,936,010	19,936,010	2,000,000	0	0	0	1,000,000	0	1,000,000
	TOTAL	73,434,788	59,434,788	14,000,000	0	2,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Right of Way (3000)	51,255,732	39,255,732	0	2,000,000	0	5,000,000	0	5,000,000	0
Construction (4000)	243,046	243,046	0	0	0	0	0	0	0
TOTAL COST	51,498,778	39,498,778	0	2,000,000	0	5,000,000	0	5,000,000	0
General Funds (9331R)	2,967,387	2,967,387	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)	31,230,991	22,230,991	0	1,000,000	0	4,000,000	0	4,000,000	0
TOTAL COUNTY FUNDS	34,458,305	25,458,305	0	1,000,000	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)	12,207,262	9,207,262	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL OUTSIDE FUNDS	17,040,473	14,040,473	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	51,498,778	39,498,778	0	2,000,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	0	0	0	0	0	0	0	0	0
Right of Way (3000)	21,936,010	19,936,010	0	0	0	1,000,000	0	1,000,000	0
TOTAL COST	21,936,010	19,936,010	0	0	0	1,000,000	0	1,000,000	0
General Funds (9331R)	9,224,402	9,224,402	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	311,608	311,608	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	7,000,000	5,000,000	0	0	0	1,000,000	0	1,000,000	0
TOTAL COUNTY FUNDS	16,536,010	14,536,010	0	0	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	21,936,010	19,936,010	0	0	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.

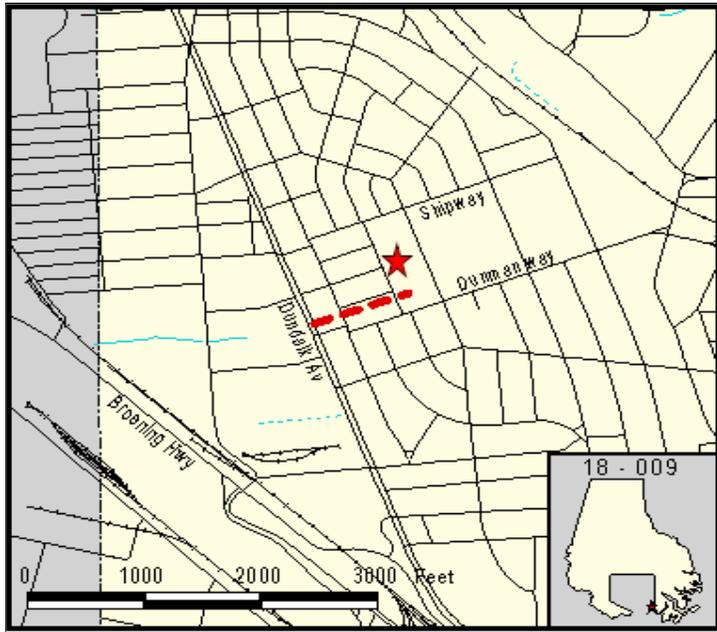
**BALTIMORE COUNTY
 APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2013
 CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018**

STAGE 7

218 COMMUNITY IMPROVEMENTS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
0009	DUNDALK HERITAGE TRAIL AND PARK	2,240,337	1,240,337	1,000,000	0	0	0	0	0	1,000,000
0100	COUNTYWIDE IMPROVEMENTS	102,027,820	89,963,157	12,064,663	1,514,663	550,000	0	7,500,000	0	2,500,000
0109	OWINGS MILLS TRANSIT CENTER	11,443,761	4,517,761	6,926,000	0	6,926,000	0	0	0	0
	TOTAL	115,711,918	95,721,255	19,990,663	1,514,663	7,476,000	0	7,500,000	0	3,500,000



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
218	2180009	7		

Project Title: DUNDALK HERITAGE TRAIL AND PARK

Location: DUNDALK

Description

FUNDS TO CONSTRUCT A TRAIL AND PARK THAT WILL CONNECT THE CENTER OF HISTORIC DUNDALK TO BALTIMORE CITY AND THE WATER FRONT. THE DUNDALK HERITAGE TRAIL, REFERRED TO AS THE "TECHNOLOGY TRAIL" IN THE URBAN DESIGN ASSISTANCE TEAM'S REPORT "DUNDALK: A SECOND CENTURY VISION", CELEBRATES THE HISTORY OF DUNDALK AND THE CONTRIBUTIONS ITS CITIZENS HAVE MADE TO STEEL MAKING, SHIP-BUILDING, AIR TRANSPORTATION AND MILITARY TRANSPORTATION.

PROJECT DETAILS	TOTAL COST	PR AUTHORIZATIONS	BUDGET YR FY 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Right of Way (3000)	685,000	685,000	0	0	0	0	0	0	0
Construction (4000)	1,555,337	555,337	0	0	0	0	0	1,000,000	0
TOTAL COST	2,240,337	1,240,337	0	0	0	0	0	1,000,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,065,337	1,065,337	0	0	0	0	0	1,000,000	0
TOTAL COUNTY FUNDS	2,065,337	1,065,337	0	0	0	0	0	1,000,000	0
State Aid (9229R)	175,000	175,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	175,000	175,000	0	0	0	0	0	0	0
TOTAL FUNDS	2,240,337	1,240,337	0	0	0	0	0	1,000,000	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 IMPROVEMENTS

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	2,947,370	2,947,370	0	0	0	0	0	0	0
Engineering (2000)	4,925,494	4,925,494	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)	63,214,934	51,150,271	1,514,663	550,000	0	7,500,000	0	2,500,000	0
TOTAL COST	102,027,820	89,963,157	1,514,663	550,000	0	7,500,000	0	2,500,000	0
General Funds (9331R)	40,207,860	40,207,860	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	4,440,004	4,440,004	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	31,135,870	20,585,870	0	550,000	0	7,500,000	0	2,500,000	0
Reallocated G O Bonds (9449R)	2,359,310	844,647	1,514,663	0	0	0	0	0	0
TOTAL COUNTY FUNDS	78,143,044	66,078,381	1,514,663	550,000	0	7,500,000	0	2,500,000	0
Community Block Grant (9105R)	3,418,086	3,418,086	0	0	0	0	0	0	0
Federal/State Aid (9119R)	1,699,914	1,699,914	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)	42,500	42,500	0	0	0	0	0	0	0
Reallocated Cdbg (9115R)	1,628,859	1,628,859	0	0	0	0	0	0	0
Sale Of Property (9667R)	1,585,000	1,585,000	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	23,884,776	23,884,776	0	0	0	0	0	0	0
TOTAL FUNDS	102,027,820	89,963,157	1,514,663	550,000	0	7,500,000	0	2,500,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Right of Way (3000)	10,000	10,000	0	0	0	0	0	0	0
Construction (4000)	11,433,761	4,507,761	0	6,926,000	0	0	0	0	0
TOTAL COST	11,443,761	4,517,761	0	6,926,000	0	0	0	0	0
General Funds (9331R)	635,761	635,761	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	10,808,000	3,882,000	0	6,926,000	0	0	0	0	0
TOTAL COUNTY FUNDS	11,443,761	4,517,761	0	6,926,000	0	0	0	0	0
TOTAL FUNDS	11,443,761	4,517,761	0	6,926,000	0	0	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 2013
 CAPITAL IMPROVEMENT PROGRAM FY 2014 - 2018**

STAGE 7

221 WATERWAY IMPROVEMENT FUND

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2013	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
0100	WATERSHED RESTORATION	13,341,090	6,458,090	6,883,000	0	2,141,000	0	2,371,000	0	2,371,000
0103	LOCH RAVEN WATERSHED RESTORATION	3,856,414	3,556,414	300,000	0	300,000	0	0	0	0
0105	BIRD RIVER WATERSHED RESTORATION	11,475,411	10,800,411	675,000	675,000	0	0	0	0	0
0106	LOWER GUNPOWDER WATERSHED RESTORATION	7,395,620	5,995,620	1,400,000	0	600,000	0	400,000	0	400,000
0108	MIDDLE RIVER WATERSHED RESTORATION	3,490,593	3,390,593	100,000	0	100,000	0	0	0	0
0110	PATAPSCO WATERSHED RESTORATION	3,202,794	1,302,794	1,900,000	0	100,000	0	900,000	0	900,000
0111	GWYNNNS FALLS WATERSHED RESTORATION	10,234,172	7,029,172	3,205,000	0	575,000	0	1,315,000	0	1,315,000
0112	JONES FALLS WATERSHED RESTORATION	8,785,412	5,362,912	3,422,500	1,922,500	0	0	750,000	0	750,000
0114	BACK RIVER WATERSHED RESTORATION	16,186,151	11,317,509	4,868,642	3,568,642	900,000	0	200,000	0	200,000
0200	ENVIRONMENTAL MANAGEMENT	12,541,012	8,921,012	3,620,000	0	100,000	0	1,760,000	0	1,760,000
0900	COMMUNITY CONSERVATION WTRWAY IMPRVMTS	5,244,508	3,744,508	1,500,000	0	500,000	0	500,000	0	500,000
	TOTAL	95,753,177	67,879,035	27,874,142	6,166,142	5,316,000	0	8,196,000	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

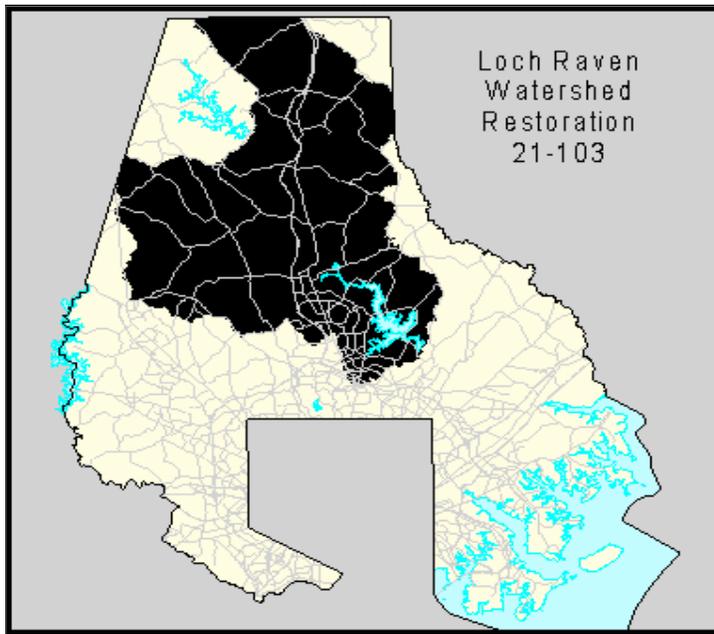
Project Title: WATERSHED RESTORATION

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	189,935	39,935	0	50,000	0	50,000	0	50,000	0
Construction (4000)	12,833,045	6,100,045	0	2,091,000	0	2,321,000	0	2,321,000	0
TOTAL COST	13,341,090	6,458,090	0	2,141,000	0	2,371,000	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)	4,556,012	1,711,012	0	795,000	0	1,025,000	0	1,025,000	0
Reallocated G O Bonds (9449R)	136,504	136,504	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,832,354	1,987,354	0	795,000	0	1,025,000	0	1,025,000	0
State Aid (9229R)	635	635	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	2,934,589	1,566,589	0	456,000	0	456,000	0	456,000	0
Reallocated State Aid (9236R)	43,512	43,512	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	5,480,000	2,810,000	0	890,000	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	8,508,736	4,470,736	0	1,346,000	0	1,346,000	0	1,346,000	0
TOTAL FUNDS	13,341,090	6,458,090	0	2,141,000	0	2,371,000	0	2,371,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	2,455,325	2,155,325	0	300,000	0	0	0	0	0
TOTAL COST	3,856,414	3,556,414	0	300,000	0	0	0	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,140,819	2,140,819	0	0	0	0	0	0	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,140,819	2,140,819	0	0	0	0	0	0	0
State Aid (9229R)	962,475	662,475	0	300,000	0	0	0	0	0
Developers Responsibility (9560R)	3,120	3,120	0	0	0	0	0	0	0
Reallocated State Aid (9236R)	0	0	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	750,000	750,000	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,715,595	1,415,595	0	300,000	0	0	0	0	0
TOTAL FUNDS	3,856,414	3,556,414	0	300,000	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

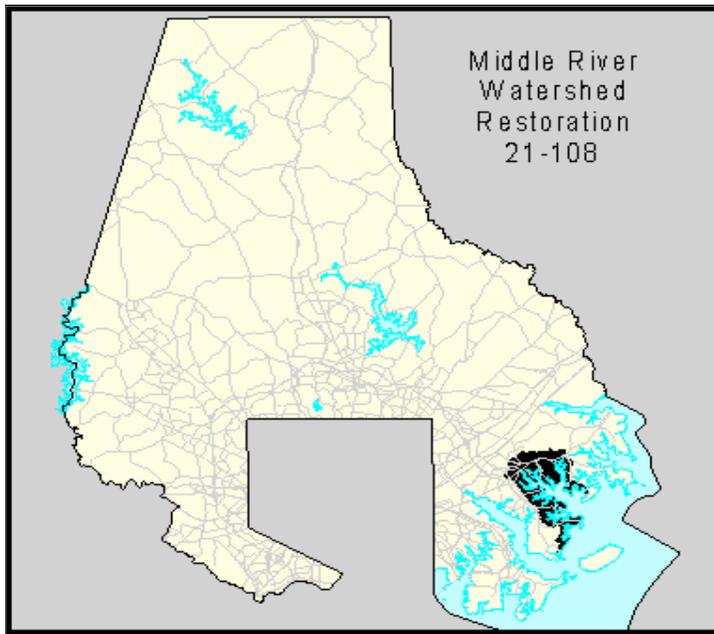
Project Title: LOWER GUNPOWDER WATERSHED RESTORATION

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	0	0	0	0	0	0	0	0	0
Engineering (2000)	1,676,621	1,676,621	0	0	0	0	0	0	0
Right of Way (3000)	0	0	0	0	0	0	0	0	0
Construction (4000)	5,718,999	4,318,999	0	600,000	0	400,000	0	400,000	0
TOTAL COST	7,395,620	5,995,620	0	600,000	0	400,000	0	400,000	0
Current/Future G O Bonds (9441R)	4,405,719	3,605,719	0	0	0	400,000	0	400,000	0
Reallocated G O Bonds (9449R)	611,439	611,439	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,017,158	4,217,158	0	0	0	400,000	0	400,000	0
State Aid (9229R)	358,393	358,393	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	600,000	0	0	0	0	0
Reallocated State Aid (9236R)	69,736	69,736	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	1,150,333	1,150,333	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	2,378,462	1,778,462	0	600,000	0	0	0	0	0
TOTAL FUNDS	7,395,620	5,995,620	0	600,000	0	400,000	0	400,000	0



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

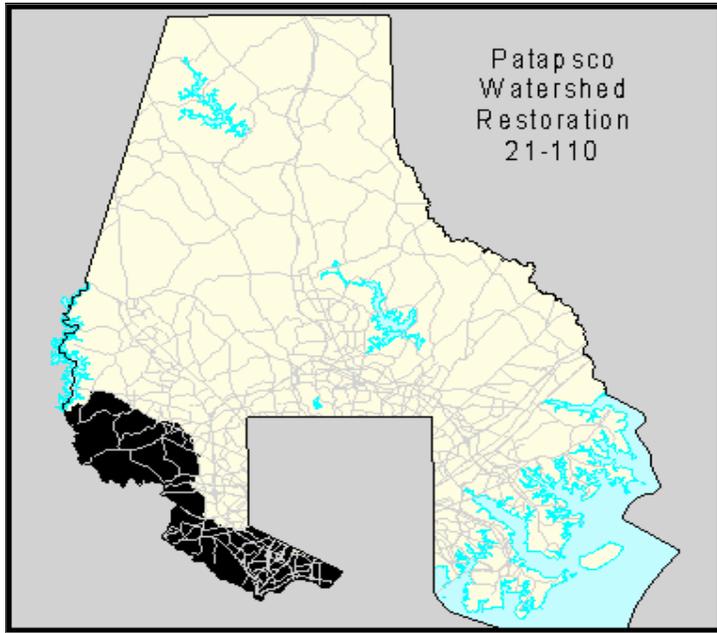
Project Title: MIDDLE RIVER WATERSHED RESTORATION

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	3,066,825	2,966,825	0	100,000	0	0	0	0	0
TOTAL COST	3,490,593	3,390,593	0	100,000	0	0	0	0	0
General Funds (9331R)	397,315	397,315	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	457,449	457,449	0	0	0	0	0	0	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	854,764	854,764	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)	594,279	594,279	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	100,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS	2,635,829	2,535,829	0	100,000	0	0	0	0	0
TOTAL FUNDS	3,490,593	3,390,593	0	100,000	0	0	0	0	0



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

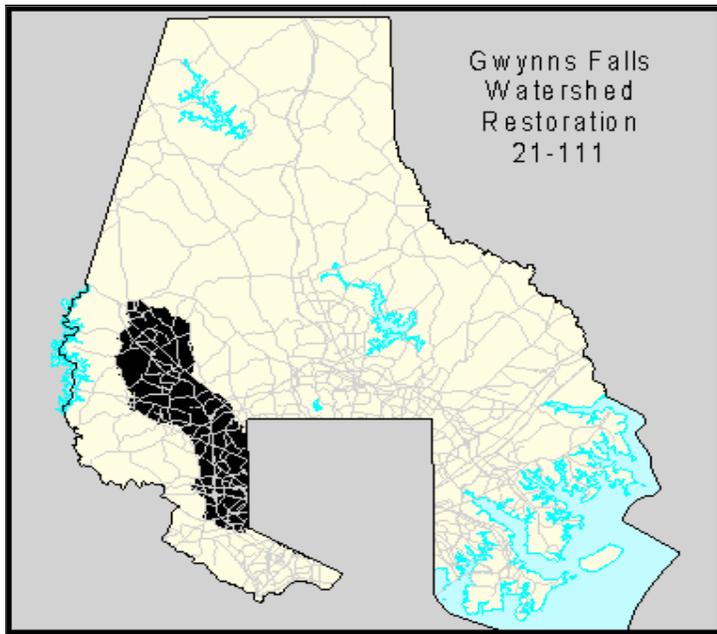
Project Title: PATAPSCO WATERSHED RESTORATION

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	343,634	343,634	0	0	0	0	0	0	0
Engineering (2000)	778,716	778,716	0	0	0	0	0	0	0
Right of Way (3000)	0	0	0	0	0	0	0	0	0
Construction (4000)	2,080,444	180,444	0	100,000	0	900,000	0	900,000	0
TOTAL COST	3,202,794	1,302,794	0	100,000	0	900,000	0	900,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,000,000	400,000	0	0	0	800,000	0	800,000	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,000,000	400,000	0	0	0	800,000	0	800,000	0
State Aid (9229R)	902,794	902,794	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	300,000	0	0	100,000	0	100,000	0	100,000	0
TOTAL OUTSIDE FUNDS	1,202,794	902,794	0	100,000	0	100,000	0	100,000	0
TOTAL FUNDS	3,202,794	1,302,794	0	100,000	0	900,000	0	900,000	0



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

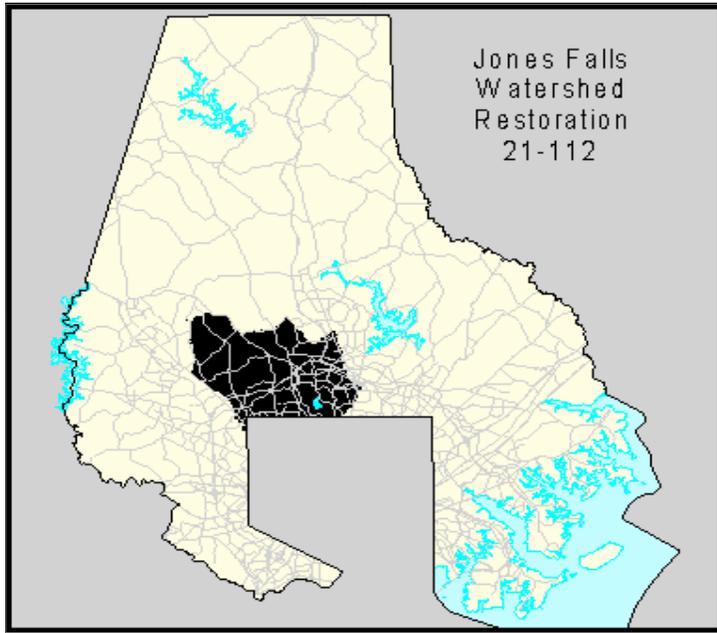
Project Title: GWYNNNS FALLS WATERSHED RESTORATION

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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	2,056	2,056	0	0	0	0	0	0	0
Engineering (2000)	1,810,991	1,080,991	0	0	0	365,000	0	365,000	0
Construction (4000)	8,421,125	5,946,125	0	575,000	0	950,000	0	950,000	0
TOTAL COST	10,234,172	7,029,172	0	575,000	0	1,315,000	0	1,315,000	0
General Funds (9331R)	20,000	20,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	4,650,222	2,920,222	0	0	0	865,000	0	865,000	0
Reallocated G O Bonds (9449R)	372,772	372,772	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,042,994	3,312,994	0	0	0	865,000	0	865,000	0
Federal/State Aid (9119R)	620,000	620,000	0	0	0	0	0	0	0
State Aid (9229R)	2,289,122	1,564,122	0	325,000	0	200,000	0	200,000	0
Developers Responsibility (9560R)	2,056	2,056	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	2,080,000	1,330,000	0	250,000	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	5,191,178	3,716,178	0	575,000	0	450,000	0	450,000	0
TOTAL FUNDS	10,234,172	7,029,172	0	575,000	0	1,315,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
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)	7,500,554	4,578,054	1,922,500	0	0	500,000	0	500,000	0
TOTAL COST	8,785,412	5,362,912	1,922,500	0	0	750,000	0	750,000	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	5,330,897	3,830,897	0	0	0	750,000	0	750,000	0
Reallocated G O Bonds (9449R)	50,015	50,015	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,380,912	3,880,912	0	0	0	750,000	0	750,000	0
State Aid (9229R)	2,458,009	535,509	1,922,500	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	3,404,500	1,482,000	1,922,500	0	0	0	0	0	0
TOTAL FUNDS	8,785,412	5,362,912	1,922,500	0	0	750,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	738,183	738,183	0	0	0	0	0	0	0
Engineering (2000)	1,604,453	1,604,453	0	0	0	0	0	0	0
Construction (4000)	13,843,515	8,974,873	3,568,642	900,000	0	200,000	0	200,000	0
TOTAL COST	16,186,151	11,317,509	3,568,642	900,000	0	200,000	0	200,000	0
General Funds (9331R)	842,000	842,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,790,202	1,790,202	0	0	0	0	0	0	0
Reallocated G O Bonds (9449R)	236,000	236,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,868,202	2,868,202	0	0	0	0	0	0	0
State Aid (9229R)	7,282,777	3,714,135	3,568,642	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	3,303,612	2,603,612	0	700,000	0	0	0	0	0
Reallocated State Aid (9236R)	134,908	134,908	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)	1,546,652	946,652	0	200,000	0	200,000	0	200,000	0
TOTAL OUTSIDE FUNDS	13,317,949	8,449,307	3,568,642	900,000	0	200,000	0	200,000	0
TOTAL FUNDS	16,186,151	11,317,509	3,568,642	900,000	0	200,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Other (5000)	5,723,706	5,723,706	0	0	0	0	0	0	0
Engineering (2000)	2,370,982	1,305,982	0	85,000	0	490,000	0	490,000	0
Right of Way (3000)	972	972	0	0	0	0	0	0	0
Construction (4000)	4,445,352	1,890,352	0	15,000	0	1,270,000	0	1,270,000	0
TOTAL COST	12,541,012	8,921,012	0	100,000	0	1,760,000	0	1,760,000	0
General Funds (9331R)	454,982	454,982	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	9,388,326	6,068,326	0	0	0	1,660,000	0	1,660,000	0
Reallocated G O Bonds (9449R)	917,227	917,227	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	10,760,535	7,440,535	0	0	0	1,660,000	0	1,660,000	0
State Aid (9229R)	955,321	655,321	0	100,000	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)	0	0	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	1,780,477	1,480,477	0	100,000	0	100,000	0	100,000	0
TOTAL FUNDS	12,541,012	8,921,012	0	100,000	0	1,760,000	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 2013	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Engineering (2000)	1,084,229	1,084,229	0	0	0	0	0	0	0
Right of Way (3000)	2,700	2,700	0	0	0	0	0	0	0
Construction (4000)	4,157,579	2,657,579	0	500,000	0	500,000	0	500,000	0
TOTAL COST	5,244,508	3,744,508	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)	3,551,575	2,051,575	0	500,000	0	500,000	0	500,000	0
Reallocated G O Bonds (9449R)	140,233	140,233	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,244,508	3,744,508	0	500,000	0	500,000	0	500,000	0
TOTAL FUNDS	5,244,508	3,744,508	0	500,000	0	500,000	0	500,000	0