

**BALTIMORE COUNTY, MARYLAND
 FY 2014 CAPITAL BUDGET
 FY 2015-2019 CAPITAL IMPROVEMENT PROGRAM
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BALTIMORE COUNTY
APPROPRIATION SUMMARY
CAPITAL BUDGET 2014
CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

SUMMARY OF PROJECT ESTIMATES

DEPT NO.	TITLE	TOTAL	PRIOR	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
		ESTIMATED COST	AUTHOR- IZATIONS	FOR 6YR PROGRAM	YEAR FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
201	SEWER SYSTEM	1,727,311,726	932,360,180	794,951,546	264,951,546	0	265,000,000	0	265,000,000	0
203	WATER SYSTEM	1,097,823,226	527,648,226	570,175,000	118,725,000	0	224,425,000	0	227,025,000	0
204	STORM DRAINS	70,457,648	33,115,286	37,342,362	14,992,362	0	11,175,000	0	11,175,000	0
205	STREETS AND HIGHWAYS	517,573,656	315,175,636	202,398,020	62,408,020	0	69,995,000	0	69,995,000	0
207	BRIDGES, CULVERTS AND GRADE SEPARATIONS	107,715,620	53,936,620	53,779,000	11,089,000	0	17,655,000	0	25,035,000	0
208	REFUSE DISPOSAL	54,464,800	39,734,066	14,730,734	5,430,734	0	8,300,000	0	1,000,000	0
209	COMMUNITY COLLEGE	146,730,477	74,225,932	72,504,545	25,379,545	0	23,550,000	0	23,575,000	0
210	GENERAL GOVERNMENT BUILDINGS	195,866,935	113,983,626	81,883,309	35,770,309	0	23,258,000	0	22,855,000	0
212	PARKS, PRESERVATION AND GREENWAYS	159,577,983	116,640,937	42,937,046	16,937,046	0	14,500,000	0	11,500,000	0
213	SCHOOLS	1,019,565,307	670,785,563	348,779,744	148,779,744	0	100,000,000	0	100,000,000	0
217	LAND PRESERVATION	73,009,788	59,434,788	13,575,000	1,575,000	0	6,000,000	0	6,000,000	0
218	COMMUNITY IMPROVEMENTS	104,268,157	92,718,157	11,550,000	550,000	0	7,500,000	0	3,500,000	0
221	WATERWAY IMPROVEMENT FUND	98,750,129	65,904,323	32,845,806	16,453,806	0	8,196,000	0	8,196,000	0
	TOTAL	5,373,115,452	3,095,663,340	2,277,452,112	723,042,112	0	779,554,000	0	774,856,000	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
COUNTY FUNDS							
9331R - GENERAL FUNDS	26,560,079	26,560,079	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	27,115	27,115	0	0	0	0	0
9351R - METRO CONSTRUCTION FUND	15,000	5,000	0	5,000	0	5,000	0
9359R - REALLOCATED METRO FUND	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	741,142,500	238,439,500	0	257,703,000	0	245,000,000	0
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	15,046,991	15,046,991	0	0	0	0	0
9451R - METRO BONDS	1,328,811,546	371,971,546	0	480,120,000	0	476,720,000	0
9459R - REALLOCATED METRO BONDS	6,500,000	6,500,000	0	0	0	0	0
TOTAL	2,118,103,231	658,550,231	0	737,828,000	0	721,725,000	0
OUTSIDE FUNDS							
9105R - COMMUNITY BLOCK GRANT	100,000	100,000	0	0	0	0	0
9115R - REALLOCATED CDBG	0	0	0	0	0	0	0
9118R - AMERICAN RECOVERY AND REINVESTMENT ACT	0	0	0	0	0	0	0
9119R - FEDERAL/STATE AID	28,825,000	3,205,000	0	9,120,000	0	16,500,000	0
9222R - DEPARTMENT NATURAL RESOURCES	0	0	0	0	0	0	0
9224R - PROGRAM OPEN SPACE	18,461,431	4,461,431	0	8,000,000	0	6,000,000	0
9226R - ST WATERWAY IMPROVE FUND	3,268,000	2,356,000	0	456,000	0	456,000	0
9229R - STATE AID	37,317,184	16,672,184	0	10,310,000	0	10,335,000	0
9234R - REALLOCATED OPEN SPACE	1,775,000	1,775,000	0	0	0	0	0
9236R - REALLOCATED STATE AID	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	4,800,000	1,600,000	0	1,600,000	0	1,600,000	0
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	1,140,000	0	1,140,000	0	1,140,000	0
9660R - STORM WATER FEE	20,842,984	20,842,984	0	0	0	0	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
9666R - VERIZON	0	0	0	0	0	0	0
9667R - SALE OF PROPERTY	500,000	500,000	0	0	0	0	0
9670R - AGRICULTURAL PRES TAX	2,575,000	575,000	0	1,000,000	0	1,000,000	0
9671R - LOCAL OPEN SPACE WAIVER FEE	1,000,000	300,000	0	350,000	0	350,000	0
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	1,500,000	0	4,000,000	0	4,000,000	0
9675R - ANNE ARUNDEL COUNTY	4,500,000	500,000	0	2,000,000	0	2,000,000	0
9677R - STUDENT FEES	450,000	450,000	0	0	0	0	0
9678R - DONATIONS	0	0	0	0	0	0	0
9679R - OTHER	2,790,000	2,490,000	0	150,000	0	150,000	0
9680R - MD WATER QUALITY REV LOAN	15,000,000	3,000,000	0	3,000,000	0	9,000,000	0
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	200,000	0	300,000	0	300,000	0
9684R - HOWARD COUNTY-APPROPRIATED	0	0	0	0	0	0	0
9685R - REALLOCATED LOS WAIVER	2,424,282	2,424,282	0	0	0	0	0
9690R - REFORESTATION WAIVER FEE	1,000,000	400,000	0	300,000	0	300,000	0
TOTAL	159,348,881	64,491,881	0	41,726,000	0	53,131,000	0
 TOTAL CAPITAL PROGRAM	 2,277,452,112	 723,042,112	 0	 779,554,000	 0	 774,856,000	 0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

201 - SEWER SYSTEM

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	259,751,546	0	255,700,000	0	255,700,000	0
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	1,500,000	0	4,000,000	0	4,000,000	0
9675R - ANNE ARUNDEL COUNTY	4,500,000	500,000	0	2,000,000	0	2,000,000	0
9679R - OTHER	0	0	0	0	0	0	0
9680R - MD WATER QUALITY REV LOAN	9,000,000	3,000,000	0	3,000,000	0	3,000,000	0
9681R - REALLOCATED MD WATER QUALITY	0	0	0	0	0	0	0
9683R - BWI AIRPORT	800,000	200,000	0	300,000	0	300,000	0
TOTAL	794,951,546	264,951,546	0	265,000,000	0	265,000,000	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

203 - WATER SYSTEM

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	5,000	0	5,000	0	5,000	0
9359R - REALLOCATED METRO FUND	0	0	0	0	0	0	0
9451R - METRO BONDS	557,660,000	112,220,000	0	224,420,000	0	221,020,000	0
9459R - REALLOCATED METRO BONDS	6,500,000	6,500,000	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	6,000,000	0
9684R - HOWARD COUNTY-APPROPRIATED	0	0	0	0	0	0	0
TOTAL	570,175,000	118,725,000	0	224,425,000	0	227,025,000	0
TOTAL WATER AND SEWER FUND	1,365,126,546	383,676,546	0	489,425,000	0	492,025,000	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

204 - STORM DRAINS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	3,065,000	0	10,675,000	0	10,675,000	0
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	1,500,000	500,000	0	500,000	0	500,000	0
9565R - FIXED DEPOSITS	0	0	0	0	0	0	0
9650R - STORM WATER WAIVER FEE	0	0	0	0	0	0	0
9660R - STORM WATER FEE	11,427,362	11,427,362	0	0	0	0	0
9679R - OTHER	0	0	0	0	0	0	0
TOTAL	37,342,362	14,992,362	0	11,175,000	0	11,175,000	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

205 - STREETS AND HIGHWAYS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
9118R - AMERICAN RECOVERY AND REINVESTMENT ACT	0	0	0	0	0	0	0
9119R - FEDERAL/STATE AID	0	0	0	0	0	0	0
9229R - STATE AID	1,500,000	500,000	0	500,000	0	500,000	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	182,645,000	45,855,000	0	68,395,000	0	68,395,000	0
9449R - REALLOCATED G O BONDS	11,953,020	11,953,020	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	3,300,000	1,100,000	0	1,100,000	0	1,100,000	0
9564R - PETITIONERS RESPONSIBILITY	0	0	0	0	0	0	0
9565R - FIXED DEPOSITS	0	0	0	0	0	0	0
9660R - STORM WATER FEE	3,000,000	3,000,000	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	202,398,020	62,408,020	0	69,995,000	0	69,995,000	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

207 - BRIDGES, CULVERTS AND GRADE SEPARATIONS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
9119R - FEDERAL/STATE AID	28,825,000	3,205,000	0	9,120,000	0	16,500,000	0
9229R - STATE AID	2,800,000	880,000	0	960,000	0	960,000	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	22,104,000	6,954,000	0	7,575,000	0	7,575,000	0
9449R - REALLOCATED G O BONDS	50,000	50,000	0	0	0	0	0
9673R - HARFORD COUNTY	0	0	0	0	0	0	0
TOTAL	53,779,000	11,089,000	0	17,655,000	0	25,035,000	0
TOTAL PUBLIC WORKS	293,519,382	88,489,382	0	98,825,000	0	106,205,000	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

208 - REFUSE DISPOSAL

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2014	2015	2016	2017	2018	2019
9331R - GENERAL FUNDS	3,700,000	3,700,000	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	10,060,000	760,000	0	8,300,000	0	1,000,000	0
9449R - REALLOCATED G O BONDS	970,734	970,734	0	0	0	0	0
TOTAL	14,730,734	5,430,734	0	8,300,000	0	1,000,000	0
TOTAL REFUSE DISPOSAL	14,730,734	5,430,734	0	8,300,000	0	1,000,000	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

209 - COMMUNITY COLLEGE

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2014	2015	2016	2017	2018	2019
9229R - STATE AID	25,550,000	8,425,000	0	8,550,000	0	8,575,000	0
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	45,000,000	15,000,000	0	15,000,000	0	15,000,000	0
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	879,545	879,545	0	0	0	0	0
9677R - STUDENT FEES	450,000	450,000	0	0	0	0	0
9679R - OTHER	625,000	625,000	0	0	0	0	0
TOTAL	72,504,545	25,379,545	0	23,550,000	0	23,575,000	0
TOTAL COMMUNITY COLLEGES	72,504,545	25,379,545	0	23,550,000	0	23,575,000	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

210 - GENERAL GOVERNMENT BUILDINGS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	11,924,375	11,924,375	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	27,115	27,115	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	69,261,000	23,148,000	0	23,258,000	0	22,855,000	0
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	170,819	170,819	0	0	0	0	0
9667R - SALE OF PROPERTY	500,000	500,000	0	0	0	0	0
9679R - OTHER	0	0	0	0	0	0	0
TOTAL	81,883,309	35,770,309	0	23,258,000	0	22,855,000	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

212 - PARKS, PRESERVATION AND GREENWAYS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
9105R - COMMUNITY BLOCK GRANT	100,000	100,000	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	18,461,431	4,461,431	0	8,000,000	0	6,000,000	0
9226R - ST WATERWAY IMPROVE FUND	0	0	0	0	0	0	0
9229R - STATE AID	2,020,000	2,020,000	0	0	0	0	0
9234R - REALLOCATED OPEN SPACE	1,775,000	1,775,000	0	0	0	0	0
9331R - GENERAL FUNDS	968,460	968,460	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	2,000,000	0	6,000,000	0	5,000,000	0
9449R - REALLOCATED G O BONDS	1,022,873	1,022,873	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	0	0	0	0	0	0	0
9671R - LOCAL OPEN SPACE WAIVER FEE	1,000,000	300,000	0	350,000	0	350,000	0
9678R - DONATIONS	0	0	0	0	0	0	0
9679R - OTHER	2,165,000	1,865,000	0	150,000	0	150,000	0
9685R - REALLOCATED LOS WAIVER	2,424,282	2,424,282	0	0	0	0	0
TOTAL	42,937,046	16,937,046	0	14,500,000	0	11,500,000	0
TOTAL RECREATION AND PARKS	42,937,046	16,937,046	0	14,500,000	0	11,500,000	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET 2014**

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

213 - SCHOOLS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
9229R - STATE AID	0	0	0	0	0	0	0
9331R - GENERAL FUNDS	9,967,244	9,967,244	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	338,812,500	138,812,500	0	100,000,000	0	100,000,000	0
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	0	0	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	348,779,744	148,779,744	0	100,000,000	0	100,000,000	0
TOTAL SCHOOLS	348,779,744	148,779,744	0	100,000,000	0	100,000,000	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

217 - LAND PRESERVATION

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2014	2015	2016	2017	2018	2019
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	1,000,000	0	5,000,000	0	5,000,000	0
9667R - SALE OF PROPERTY	0	0	0	0	0	0	0
9670R - AGRICULTURAL PRES TAX	2,575,000	575,000	0	1,000,000	0	1,000,000	0
9679R - OTHER	0	0	0	0	0	0	0
TOTAL	13,575,000	1,575,000	0	6,000,000	0	6,000,000	0
 TOTAL LAND PRESERVATION	 13,575,000	 1,575,000	 0	 6,000,000	 0	 6,000,000	 0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

218 - COMMUNITY IMPROVEMENTS

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2014	2015	2016	2017	2018	2019
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 REINVESTMENT ACT	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	11,550,000	550,000	0	7,500,000	0	3,500,000	0
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9667R - SALE OF PROPERTY	0	0	0	0	0	0	0
9678R - DONATIONS	0	0	0	0	0	0	0
TOTAL	11,550,000	550,000	0	7,500,000	0	3,500,000	0
TOTAL COMMUNITY IMPROVEMENTS	11,550,000	550,000	0	7,500,000	0	3,500,000	0

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2014

CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

221 - WATERWAY IMPROVEMENT FUND

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	3,268,000	2,356,000	0	456,000	0	456,000	0
9229R - STATE AID	5,447,184	4,847,184	0	300,000	0	300,000	0
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	1,295,000	0	6,000,000	0	6,000,000	0
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	0	0	0	0	0	0	0
9563R - HOMEOWNERS REIMBURSEMENT	0	0	0	0	0	0	0
9650R - STORM WATER WAIVER FEE	3,420,000	1,140,000	0	1,140,000	0	1,140,000	0
9660R - STORM WATER FEE	6,415,622	6,415,622	0	0	0	0	0
9682R - BALTIMORE CITY-APPROPRIATED	0	0	0	0	0	0	0
9690R - REFORESTATION WAIVER FEE	1,000,000	400,000	0	300,000	0	300,000	0
TOTAL	32,845,806	16,453,806	0	8,196,000	0	8,196,000	0
TOTAL WATERWAY IMPROVEMENT PROGRAM	32,845,806	16,453,806	0	8,196,000	0	8,196,000	0

BALTIMORE COUNTY, MARYLAND
FY 2014 CAPITAL BUDGET SUMMARY
DISTRIBUTION OF GENERAL OBLIGATION BOND FUNDS

The 2012 Borrowing Referendum (Programmed FY 2014) approved 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>
	A Supplemental Appropriation became effective 2/11/13 appropriating a portion of these amounts into FY 2013 as follows:	
13	Schools	(\$10,062,500)
18	Community Improvements	<u>(\$6,926,000)</u>
	Bond Funding in 2014	<u>\$238,439,500</u>

FY 2014 Funding Reallocations

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

FUND	ORG	PROJECT NAME	REVENUE CODE	REVENUE NAME	AMOUNT	
231	2030067	MAIN REPLACEMENT AND REHABILITATION	9451R	METRO BONDS	(6,500,000)	
231	2030006	TOWSON FOURTH ZONE	9459R	REALLOCATED METRO BONDS		6,500,000
210	2070001	BRIDGE NO. 486 - DOLFIELD BLVD	9441R	CURRENT/FUTURE G O BONDS	(2,000,000)	
210	2050002	STREET REHABILITATION	9449R	REALLOCATED G O BONDS		2,000,000
210	2040217	RED HOUSE RUN	9441R	CURRENT/FUTURE G O BONDS	(613)	
210	2040329	ACQUISITION OF FLOODED HOMES	9441R	CURRENT/FUTURE G O BONDS	(4,301)	
210	2040350	LOVETON FARMS SWM POND REMEDIA	9441R	CURRENT/FUTURE G O BONDS	(26,179)	
210	2040351	DARRYL GARDENS	9449R	REALLOCATED G O BONDS	(236)	
210	2040900	COMMUNITY CONSERVATION STORM DRAINS	9441R	CURRENT/FUTURE G O BONDS	(88,579)	
210	2040900	COMMUNITY CONSERVATION STORM DRAINS	9449R	REALLOCATED G O BONDS	(22,085)	
210	2050001	STREETS & HIGHWAYS - SUBDIVISI	9441R	CURRENT/FUTURE G O BONDS	(433)	
210	2050010	FORGE ROAD	9441R	CURRENT/FUTURE G O BONDS	(1,936,000)	
210	2050012	NUNNERY LANE	9441R	CURRENT/FUTURE G O BONDS	(55,705)	
210	2050012	NUNNERY LANE	9449R	REALLOCATED G O BONDS	(63,935)	
210	2050014	JOPPA RD - HONEYGO AREA	9449R	REALLOCATED G O BONDS	(350,000)	
210	2050015	CHAPEL RD - HONEYGO AREA	9441R	CURRENT/FUTURE G O BONDS	(358,655)	
210	2050111	STREETS & HIGHWAYS - SUBDIVISIONS	9441R	CURRENT/FUTURE G O BONDS	(351,283)	
210	2050250	ALLEY RECONSTRUCTION	9441R	CURRENT/FUTURE G O BONDS	(488,909)	
210	2050250	ALLEY RECONSTRUCTION	9449R	REALLOCATED G O BONDS	(33,938)	
210	2050286	MISCELLANEOUS INTERSECTION IMPROVEMENT	9441R	CURRENT/FUTURE G O BONDS	(106,577)	
210	2050286	MISCELLANEOUS INTERSECTION IMPROVEMENT	9449R	REALLOCATED G O BONDS	(10,000)	
210	2050301	CURBS, GUTTERS AND SIDEWALKS	9449R	REALLOCATED G O BONDS	(131,594)	
210	2050367	PATTERSON AVENUE	9441R	CURRENT/FUTURE G O BONDS	(40,000)	
210	2050367	PATTERSON AVENUE	9449R	REALLOCATED G O BONDS	(58,744)	
210	2050380	ROSSVILLE BOULEVARD	9441R	CURRENT/FUTURE G O BONDS	(313,278)	
210	2050405	LEEDS AVENUE	9441R	CURRENT/FUTURE G O BONDS	(264,589)	
210	2050443	RICE AVENUE	9441R	CURRENT/FUTURE G O BONDS	(66,000)	
210	2050443	RICE AVENUE	9449R	REALLOCATED G O BONDS	(1,955)	
210	2050454	HILLEN ROAD	9441R	CURRENT/FUTURE G O BONDS	(21,414)	

FY 2014 Funding Reallocations

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FUND	ORG	PROJECT NAME	REVENUE CODE	REVENUE NAME	AMOUNT
210	2050900	COMMUNITY CONSERVATION RD IMPROVEMENTS	9441R	CURRENT/FUTURE G O BONDS	(63,428)
210	2070001	BRIDGE NO. 486 - DOLFIELD BLVD	9441R	CURRENT/FUTURE G O BONDS	(99,876)
210	2070001	BRIDGE NO. 486 - DOLFIELD BLVD	9449R	REALLOCATED G O BONDS	(1,049,743)
210	2070002	MINOR BRIDGE REPAIR	9441R	CURRENT/FUTURE G O BONDS	(710,961)
210	2070002	MINOR BRIDGE REPAIR	9449R	REALLOCATED G O BONDS	(9,076)
210	2070255	BRIDGE NO. 191 - HARRIS MILL ROAD	9441R	CURRENT/FUTURE G O BONDS	(910,287)
210	2070260	BRIDGE#202 GWYNNBROOK AVE	9441R	CURRENT/FUTURE G O BONDS	(410,000)
210	2070273	BRIDGE #79 WISE AVE	9441R	CURRENT/FUTURE G O BONDS	(4,647)
210	2050133	ROADWAY RESURFACING	9449R	REALLOCATED G O BONDS	8,053,020
210	2050405	LEEDS AVENUE	9441R	CURRENT/FUTURE G O BONDS	(1,900,000)
210	2050303	OWINGS MILLS BLVD-SOUTH	9449R	REALLOCATED G O BONDS	1,900,000
210	2070001	BRIDGE NO. 486 - DOLFIELD BLVD	9441R	CURRENT/FUTURE G O BONDS	(50,000)
210	2070247	BRIDGE 10 - HESS ROAD	9449R	REALLOCATED G O BONDS	50,000
246	2080005	HERNWOOD LANDFILL	9441R	CURRENT/FUTURE G O BONDS	(600,000)
246	2080006	PARKTON SANITARY LANDFILL	9449R	REALLOCATED G O BONDS	600,000
246	2080002	TEXAS LANDFILL/RESOURCE RECOVERY AREA	9331R	GENERAL FUNDS	(24,964)
246	2080002	TEXAS LANDFILL/RESOURCE RECOVERY AREA	9441R	CURRENT/FUTURE G O BONDS	(225,036)
246	2080005	HERNWOOD LANDFILL	9441R	CURRENT/FUTURE G O BONDS	(120,734)
246	2080006	PARKTON SANITARY LANDFILL	9449R	REALLOCATED G O BONDS	250,000
246	2080006	PARKTON SANITARY LANDFILL	9449R	REALLOCATED G O BONDS	120,734
209	2090021	HUMANITIES/ARTS BLDG ALTERATIONS	9441R	CURRENT/FUTURE G O BONDS	(39,157)
209	2090600	CATONSVILLE - NEW LIBRARY BUILDING	9441R	CURRENT/FUTURE G O BONDS	(274,800)
209	2090806	ESSEX - SCIENCE/ALLIED HEALTH BLDG	9441R	CURRENT/FUTURE G O BONDS	(133,246)
209	2090104	ESSEX - RENOVATIONS/ADDITIONS	9449R	REALLOCATED G O BONDS	447,203
209	2090600	CATONSVILLE - NEW LIBRARY BUILDING	9441R	CURRENT/FUTURE G O BONDS	(432,342)

FY 2014 Funding Reallocations

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FUND	ORG	PROJECT NAME	REVENUE CODE	REVENUE NAME	AMOUNT
209	2090105	DUNDALK - RENOVATIONS/ADDITIONS	9449R	REALLOCATED G O BONDS	432,342
241	2100014	CAPITAL GRANTS TO NON-PROFITS	9331R	GENERAL FUNDS	(585)
241	2100020	BALTIMORE COUNTY AGRICULTURAL CTR	9331R	GENERAL FUNDS	(26,530)
241	2100610	PIKESVILLE LIBRARY/SR CENTER	9449R	REALLOCATED G O BONDS	(36,342)
241	2100801	RECREATION BLDG MAINTENANCE	9441R	CURRENT/FUTURE G O BONDS	(134,477)
241	2100036	BLDG REPAIR, RENOVATIONS, MINOR ADDNS	9339R	REALLOCATED GENERAL FUNDS	27,115
241	2100036	BLDG REPAIR, RENOVATIONS, MINOR ADDNS	9449R	REALLOCATED G O BONDS	170,819
242	2120761	LOCAL OPEN SPACE WAIVER FUND	9671R	LOCAL OPEN SPACE WAIVER FEE	(300,000)
242	2120301	RECREATION FACILITY RENOVATIONS	9685R	REALLOCATED LOS WAIVER	300,000
242	2120301	RECREATION FACILITY RENOVATIONS	9224R	PROGRAM OPEN SPACE	(1,488,563)
242	2120601	PARK & RECREATION FACILITY ACQUISITION	9224R	PROGRAM OPEN SPACE	(286,437)
242	2120302	ATHLETIC FIELD CONSTRUCTION/RENOVATION	9234R	REALLOCATED OPEN SPACE	1,775,000
242	2120500	REAL ESTATE DATA	9441R	CURRENT/FUTURE G O BONDS	(500,000)
242	2120601	PARK & RECREATION FACILITY ACQUISITION	9441R	CURRENT/FUTURE G O BONDS	(522,873)
242	2120761	LOCAL OPEN SPACE WAIVER FUND	9671R	LOCAL OPEN SPACE WAIVER FEE	(2,124,282)
242	2120307	COMMUNITY/NEIGHBORHOOD PARK DVLPMT	9449R	REALLOCATED G O BONDS	1,022,873
242	2120307	COMMUNITY/NEIGHBORHOOD PARK DVLPMT	9685R	REALLOCATED LOS WAIVER	2,124,282
247	2210100	WATERSHED RESTORATION	9226R	ST WATERWAY IMPROVE FUND	(200,000)
247	2210107	GUNPOWDER WATERSHED RESTORATION	9226R	ST WATERWAY IMPROVE FUND	(100,000)
247	2210103	LOCH RAVEN WATERSHED RESTORATION	9226R	ST WATERWAY IMPROVE FUND	300,000
247	2210108	MIDDLE RIVER WATERSHED RESTORATION	9226R	ST WATERWAY IMPROVE FUND	(300,000)
247	2210110	PATAPSCO WATERSHED RESTORATION	9229R	STATE AID	(500,000)
247	2210113	BALTIMORE HARBOR WATERSHED RESTORATION	9229R	STATE AID	(200,000)
247	2210106	LOWER GUNPOWDER WATERSHED RESTORATION	9226R	ST WATERWAY IMPROVE FUND	300,000
247	2210106	LOWER GUNPOWDER WATERSHED RESTORATION	9229R	STATE AID	700,000

FY 2014 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.

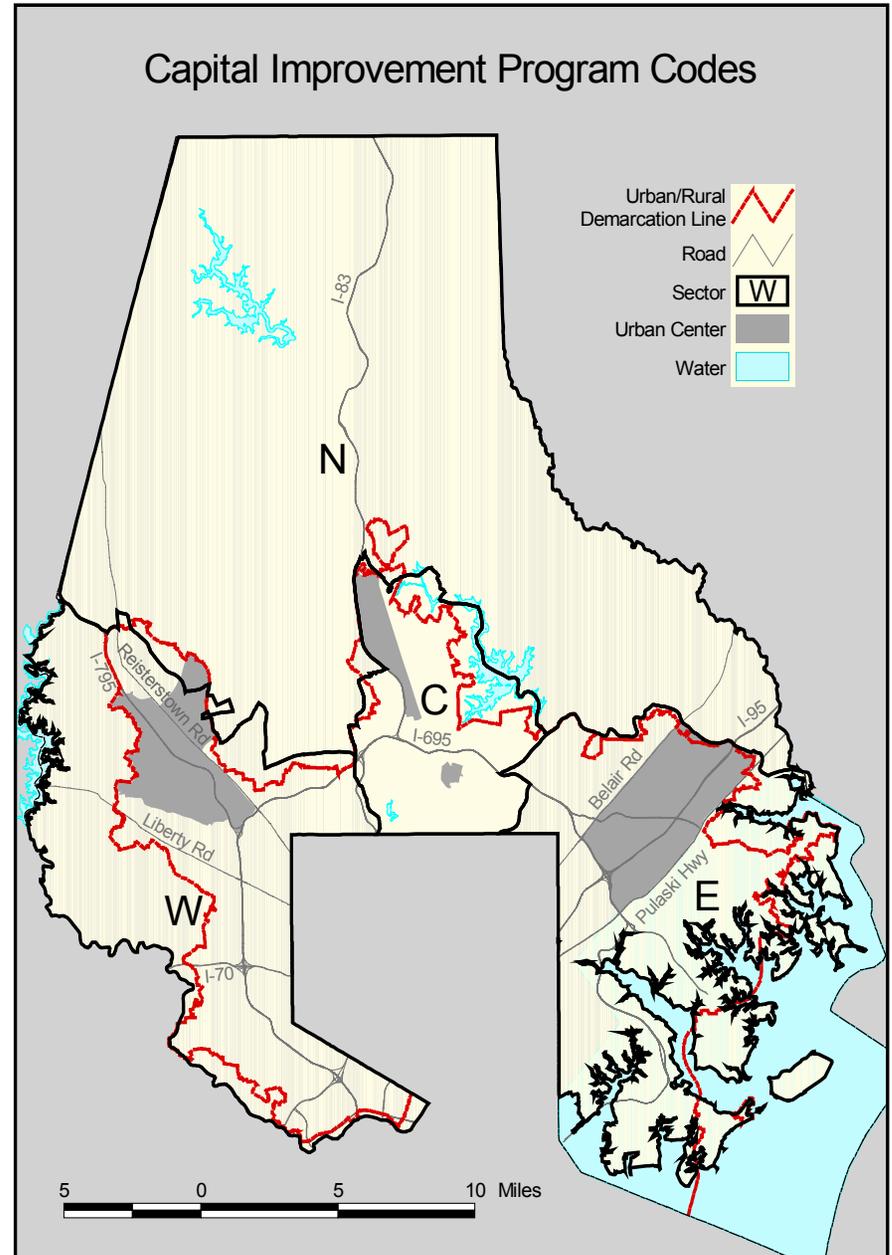
FUND	ORG	PROJECT NAME	REVENUE CODE	REVENUE NAME	AMOUNT
247	2210114	BACK RIVER WATERSHED RESTORATION	9229R	STATE AID	(175,000)
247	2210200	ENVIRONMENTAL MANAGEMENT	9229R	STATE AID	(100,000)
247	2210112	JONES FALLS WATERSHED RESTORATION	9229R	STATE AID	275,000
				Total:	(27,348,388) 27,348,388

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

- W Western Sector
- C (see attached map) Central Sector
- E Eastern Sector
- N Northern Sector



BALTIMORE COUNTY, MARYLAND
FY2014 CAPITAL BUDGET
FY2015 - FY2019 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 2014
CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

SEWER SYSTEM

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0002	NEIGHBORHOOD PETITION/HEALTH EXT.	21,546,672	14,046,672	7,500,000	2,500,000	0	2,500,000	0	2,500,000	0
0052	CONSTRUCTION AT HIGHWAY SITES	1,955,636	1,655,636	300,000	100,000	0	100,000	0	100,000	0
0072	CITY/COUNTY JOINT USE FACILITIES	512,666,867	372,666,867	140,000,000	40,000,000	0	50,000,000	0	50,000,000	0
0073	SPECIAL SEWER HOUSE CONNECTIONS	12,944,628	9,944,628	3,000,000	1,000,000	0	1,000,000	0	1,000,000	0
0077	MAIN RELINING, REHAB & REPLACEMENT	839,496,780	265,845,234	573,651,546	190,851,546	0	191,400,000	0	191,400,000	0
0090	MISCELLANEOUS SYSTEM IMPROVEMENTS	338,701,143	268,201,143	70,500,000	30,500,000	0	20,000,000	0	20,000,000	0
	TOTAL	1,727,311,726	932,360,180	794,951,546	264,951,546	0	265,000,000	0	265,000,000	0



STAGE 7

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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	1,181,291	1,181,291	0	0	0	0	0	0	0
Engineering (2000)	1,942,971	1,042,971	300,000	0	300,000	0	300,000	0	0
Right of Way (3000)	2,643,033	2,043,033	200,000	0	200,000	0	200,000	0	0
Construction (4000)	15,779,377	9,779,377	2,000,000	0	2,000,000	0	2,000,000	0	0
TOTAL COST	21,546,672	14,046,672	2,500,000	0	2,500,000	0	2,500,000	0	0
Reallocated Metro Fund (9359R)	0	0	0	0	0	0	0	0	0
Metro Bonds (9451R)	20,434,661	12,934,661	2,500,000	0	2,500,000	0	2,500,000	0	0
Reallocated Metro Bonds (9459R)	973,330	973,330	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	21,498,347	13,998,347	2,500,000	0	2,500,000	0	2,500,000	0	0
Developers Responsibility (9560R)	48,325	48,325	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	48,325	48,325	0	0	0	0	0	0	0
TOTAL FUNDS	21,546,672	14,046,672	2,500,000	0	2,500,000	0	2,500,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	962,344	722,344	80,000	0	80,000	0	80,000	0	0
Engineering (2000)	295,000	235,000	20,000	0	20,000	0	20,000	0	0
Construction (4000)	698,292	698,292	0	0	0	0	0	0	0
TOTAL COST	1,955,636	1,655,636	100,000	0	100,000	0	100,000	0	0
Metro Bonds (9451R)	1,824,654	1,524,654	100,000	0	100,000	0	100,000	0	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	100,000	0	100,000	0	100,000	0	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	100,000	0	100,000	0	100,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	2,466,817	2,466,817	0	0	0	0	0	0	0
Engineering (2000)	80,385,938	63,385,938	5,000,000	0	6,000,000	0	6,000,000	0	0
Right of Way (3000)	108,946	108,946	0	0	0	0	0	0	0
Construction (4000)	429,705,166	306,705,166	35,000,000	0	44,000,000	0	44,000,000	0	0
TOTAL COST	512,666,867	372,666,867	40,000,000	0	50,000,000	0	50,000,000	0	0
Metro Bonds (9451R)	317,488,662	201,288,662	34,800,000	0	40,700,000	0	40,700,000	0	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	343,559,166	227,359,166	34,800,000	0	40,700,000	0	40,700,000	0	0
Other (9679R)	500,000	500,000	0	0	0	0	0	0	0
Howard County (9674R)	35,970,892	26,470,892	1,500,000	0	4,000,000	0	4,000,000	0	0
Anne Arundel County (9675R)	17,987,509	13,487,509	500,000	0	2,000,000	0	2,000,000	0	0
Md Water Quality Rev Loan (9680R)	110,321,188	101,321,188	3,000,000	0	3,000,000	0	3,000,000	0	0
BWI Airport (9683R)	4,328,112	3,528,112	200,000	0	300,000	0	300,000	0	0
TOTAL OUTSIDE FUNDS	169,107,701	145,307,701	5,200,000	0	9,300,000	0	9,300,000	0	0
TOTAL FUNDS	512,666,867	372,666,867	40,000,000	0	50,000,000	0	50,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	3,944,628	3,944,628	0	0	0	0	0	0	0
Construction (4000)	9,000,000	6,000,000	1,000,000	0	1,000,000	0	1,000,000	0	0
TOTAL COST	12,944,628	9,944,628	1,000,000	0	1,000,000	0	1,000,000	0	0
Metro Bonds (9451R)	6,894,628	3,894,628	1,000,000	0	1,000,000	0	1,000,000	0	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	1,000,000	0	1,000,000	0	1,000,000	0	0
TOTAL FUNDS	12,944,628	9,944,628	1,000,000	0	1,000,000	0	1,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	1,225,000	1,225,000	0	0	0	0	0	0	0
Engineering (2000)	43,744,671	19,744,671	8,000,000	0	8,000,000	0	8,000,000	0	0
Right of Way (3000)	22,086	22,086	0	0	0	0	0	0	0
Construction (4000)	794,505,023	244,853,477	182,851,546	0	183,400,000	0	183,400,000	0	0
TOTAL COST	839,496,780	265,845,234	190,851,546	0	191,400,000	0	191,400,000	0	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	190,851,546	0	191,400,000	0	191,400,000	0	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	190,851,546	0	191,400,000	0	191,400,000	0	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	190,851,546	0	191,400,000	0	191,400,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	3,765,824	3,765,824	0	0	0	0	0	0	0
Engineering (2000)	28,117,775	23,117,775	1,000,000	0	2,000,000	0	2,000,000	0	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	29,500,000	0	18,000,000	0	18,000,000	0	0
TOTAL COST	338,701,143	268,201,143	30,500,000	0	20,000,000	0	20,000,000	0	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	30,500,000	0	20,000,000	0	20,000,000	0	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	30,500,000	0	20,000,000	0	20,000,000	0	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	30,500,000	0	20,000,000	0	20,000,000	0	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 2014
CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

WATER SYSTEM

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0002	NEIGHBORHOOD PETITIONS WATER EXT.	4,194,484	2,694,484	1,500,000	500,000	0	500,000	0	500,000	0
0006	TOWSON FOURTH ZONE	52,989,140	29,489,140	23,500,000	15,000,000	0	500,000	0	8,000,000	0
0011	EASTERN THIRD ZONE	10,536,660	8,536,660	2,000,000	0	0	0	0	2,000,000	0
0012	PIKESVILLE FOURTH ZONE	13,543,918	6,543,918	7,000,000	0	0	7,000,000	0	0	0
0035	MISC DISTRIBUTION SYSTEM IMPROVEMENTS	55,423,146	32,923,146	22,500,000	5,500,000	0	8,500,000	0	8,500,000	0
0036	FIRST ZONE	79,624,856	71,124,856	8,500,000	8,500,000	0	0	0	0	0
0050	CONSTRUCTION AT HIGHWAY SITES	4,800,888	3,300,888	1,500,000	500,000	0	500,000	0	500,000	0
0067	MAIN REPLACEMENT AND REHABILITATION	140,787,582	80,787,582	60,000,000	20,000,000	0	20,000,000	0	20,000,000	0
0068	SPECIAL WATER HOUSE CONNECTIONS	725,000	710,000	15,000	5,000	0	5,000	0	5,000	0
0070	FIRE HYDRANTS	750,778	690,778	60,000	20,000	0	20,000	0	20,000	0
0071	CITY/COUNTY JOINT USE FACILITIES	726,724,774	284,624,774	442,100,000	68,700,000	0	187,400,000	0	186,000,000	0
0078	REISTERSTOWN FIFTH ZONE	7,722,000	6,222,000	1,500,000	0	0	0	0	1,500,000	0
	TOTAL	1,097,823,226	527,648,226	570,175,000	118,725,000	0	224,425,000	0	227,025,000	0



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

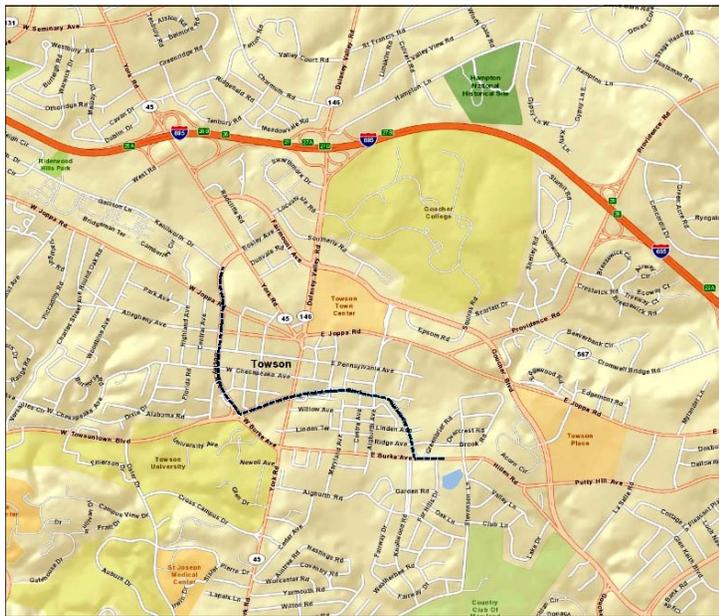
Project Title: NEIGHBORHOOD PETITIONS WATER EXT.

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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	69,274	69,274	0	0	0	0	0	0	0
Engineering (2000)	491,613	266,613	75,000	0	75,000	0	75,000	0	0
Right of Way (3000)	121,784	76,784	15,000	0	15,000	0	15,000	0	0
Construction (4000)	3,511,813	2,281,813	410,000	0	410,000	0	410,000	0	0
TOTAL COST	4,194,484	2,694,484	500,000	0	500,000	0	500,000	0	0
Metro Bonds (9451R)	3,607,848	2,107,848	500,000	0	500,000	0	500,000	0	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	500,000	0	500,000	0	500,000	0	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	500,000	0	500,000	0	500,000	0	0



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

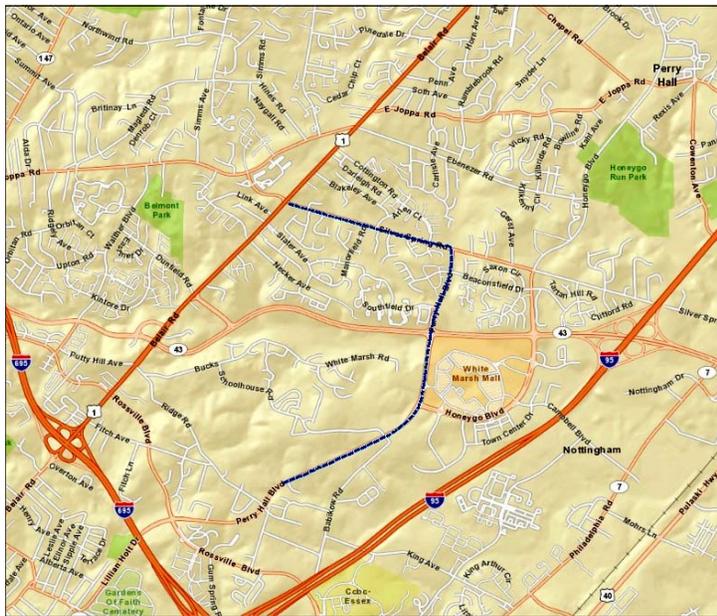
Project Title: TOWSON FOURTH ZONE

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 AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	118,738	118,738	0	0	0	0	0	0	0
Engineering (2000)	1,495,000	995,000	0	0	500,000	0	0	0	0
Construction (4000)	51,375,402	28,375,402	15,000,000	0	0	0	8,000,000	0	0
TOTAL COST	52,989,140	29,489,140	15,000,000	0	500,000	0	8,000,000	0	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	8,500,000	0	500,000	0	8,000,000	0	0
Reallocated Metro Bonds (9459R)	6,500,000	0	6,500,000	0	0	0	0	0	0
Metro Construction Fund (9351R)	323,277	323,277	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	52,989,140	29,489,140	15,000,000	0	500,000	0	8,000,000	0	0
TOTAL FUNDS	52,989,140	29,489,140	15,000,000	0	500,000	0	8,000,000	0	0



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

Project Title: EASTERN THIRD ZONE

Location: NORTHEAST AREA

Description:

IN ORDER TO PROVIDE FOR FUTURE WATER DEMANDS IN THE COUNTY'S NORTHEAST AREA FUNDS ARE NEEDED IN 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 AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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	1,500,000	0	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	500,000	0	0
TOTAL COST	10,536,660	8,536,660	0	0	0	0	2,000,000	0	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	2,000,000	0	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	2,000,000	0	0
TOTAL FUNDS	10,536,660	8,536,660	0	0	0	0	2,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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	7,000,000	0	0	0	0
TOTAL COST	13,543,918	6,543,918	0	0	7,000,000	0	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	7,000,000	0	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	7,000,000	0	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	7,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	510,855	510,855	0	0	0	0	0	0	0
Engineering (2000)	7,532,851	4,332,851	800,000	0	1,200,000	0	1,200,000	0	0
Right of Way (3000)	1,513,005	713,005	200,000	0	300,000	0	300,000	0	0
Construction (4000)	45,866,435	27,366,435	4,500,000	0	7,000,000	0	7,000,000	0	0
TOTAL COST	55,423,146	32,923,146	5,500,000	0	8,500,000	0	8,500,000	0	0
Metro Bonds (9451R)	54,071,880	31,571,880	5,500,000	0	8,500,000	0	8,500,000	0	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	5,500,000	0	8,500,000	0	8,500,000	0	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	5,500,000	0	8,500,000	0	8,500,000	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	164,247	164,247	0	0	0	0	0	0	0
Engineering (2000)	1,279,400	1,129,400	50,000	0	50,000	0	50,000	0	0
Construction (4000)	3,357,241	2,007,241	450,000	0	450,000	0	450,000	0	0
TOTAL COST	4,800,888	3,300,888	500,000	0	500,000	0	500,000	0	0
Metro Bonds (9451R)	4,718,488	3,218,488	500,000	0	500,000	0	500,000	0	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	500,000	0	500,000	0	500,000	0	0
TOTAL FUNDS	4,800,888	3,300,888	500,000	0	500,000	0	500,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	157,393	157,393	0	0	0	0	0	0	0
Engineering (2000)	12,059,745	7,394,745	1,555,000	0	1,555,000	0	1,555,000	0	0
Right of Way (3000)	2,778,615	1,608,615	390,000	0	390,000	0	390,000	0	0
Construction (4000)	125,791,829	71,626,829	18,055,000	0	18,055,000	0	18,055,000	0	0
TOTAL COST	140,787,582	80,787,582	20,000,000	0	20,000,000	0	20,000,000	0	0
Reallocated Metro Fund (9359R)	200,976	200,976	0	0	0	0	0	0	0
Metro Bonds (9451R)	129,979,352	69,979,352	20,000,000	0	20,000,000	0	20,000,000	0	0
Reallocated Metro Bonds (9459R)	2,726,486	2,726,486	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	132,906,814	72,906,814	20,000,000	0	20,000,000	0	20,000,000	0	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	140,787,582	80,787,582	20,000,000	0	20,000,000	0	20,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	685,000	685,000	0	0	0	0	0	0	0
Construction (4000)	40,000	25,000	5,000	0	5,000	0	5,000	0	0
TOTAL COST	725,000	710,000	5,000	0	5,000	0	5,000	0	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	5,000	0	5,000	0	5,000	0	0
TOTAL COUNTY FUNDS	725,000	710,000	5,000	0	5,000	0	5,000	0	0
TOTAL FUNDS	725,000	710,000	5,000	0	5,000	0	5,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	578,170	578,170	0	0	0	0	0	0	0
Engineering (2000)	14,000	8,000	2,000	0	2,000	0	2,000	0	0
Right of Way (3000)	29,000	23,000	2,000	0	2,000	0	2,000	0	0
Construction (4000)	129,608	81,608	16,000	0	16,000	0	16,000	0	0
TOTAL COST	750,778	690,778	20,000	0	20,000	0	20,000	0	0
Metro Bonds (9451R)	650,602	590,602	20,000	0	20,000	0	20,000	0	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	20,000	0	20,000	0	20,000	0	0
TOTAL FUNDS	750,778	690,778	20,000	0	20,000	0	20,000	0	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

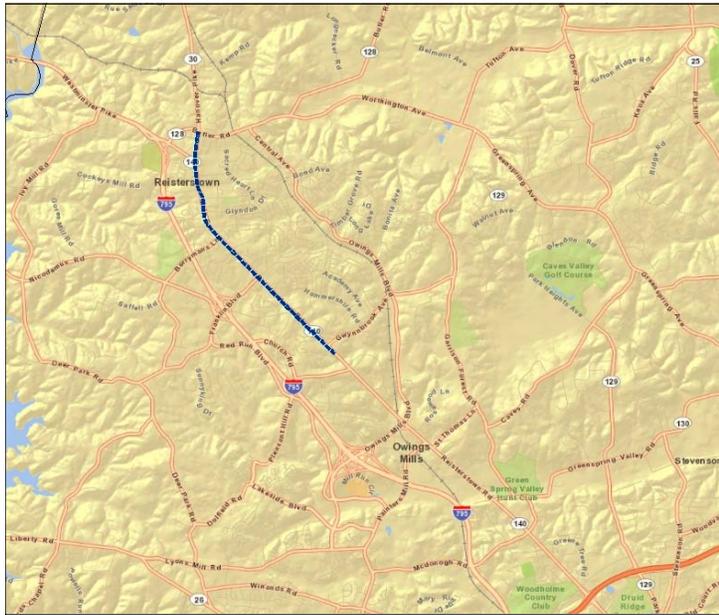
Project Title: CITY/COUNTY JOINT USE FACILITIES

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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	695,660	695,660	0	0	0	0	0	0	0
Engineering (2000)	54,666,607	37,275,607	5,495,000	0	6,148,000	0	5,748,000	0	0
Right of Way (3000)	3,525,000	1,785,000	550,000	0	615,000	0	575,000	0	0
Construction (4000)	667,837,507	244,868,507	62,655,000	0	180,637,000	0	179,677,000	0	0
TOTAL COST	726,724,774	284,624,774	68,700,000	0	187,400,000	0	186,000,000	0	0
Reallocated Metro Fund (9359R)	5,157,263	5,157,263	0	0	0	0	0	0	0
Metro Bonds (9451R)	675,688,468	239,588,468	68,700,000	0	187,400,000	0	180,000,000	0	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	683,572,138	247,472,138	68,700,000	0	187,400,000	0	180,000,000	0	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)	27,942,636	21,942,636	0	0	0	0	6,000,000	0	0
Baltimore City (9672R)	14,300,000	14,300,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	43,152,636	37,152,636	0	0	0	0	6,000,000	0	0
TOTAL FUNDS	726,724,774	284,624,774	68,700,000	0	187,400,000	0	186,000,000	0	0



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

Project Title: REISTERSTOWN FIFTH ZONE

Location: REISTERSTOWN ROAD AREA

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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	1,500,000	0	0
TOTAL COST	7,722,000	6,222,000	0	0	0	0	1,500,000	0	0
Metro Bonds (9451R)	7,722,000	6,222,000	0	0	0	0	1,500,000	0	0
TOTAL COUNTY FUNDS	7,722,000	6,222,000	0	0	0	0	1,500,000	0	0
TOTAL FUNDS	7,722,000	6,222,000	0	0	0	0	1,500,000	0	0

STORM DRAINAGE SYSTEM

The planned projects contained in the following program provide funds for all public drainage improvements. These projects correct flooding of homes and streets, damage to private property and tidal siltation problems by providing adequate drainage systems in areas where none exist, replacing and repairing inadequate existing drainage systems, coordinating and/or extending facilities needed to serve new developments, providing flood and erosion control works, rechanneling streams, address TMDL issues related to stormwater requirements, and repairs and renovations for County facility MS-4 permit requirements.

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, by direct payments from developers, or stormwater fees.

BALTIMORE COUNTY
APPROPRIATION SUMMARY
CAPITAL BUDGET 2014
CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

STORM DRAINS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0002	STORM DRAIN REPAIRS & ENHANCEMENTS	32,860,764	18,060,764	14,800,000	850,000	0	5,475,000	0	8,475,000	0
0006	STORM DRAIN INLET RECONSTR. PROGRAM	7,350,000	4,350,000	3,000,000	1,000,000	0	1,000,000	0	1,000,000	0
0007	FLOODPLAIN STUDIES, COUNTYWIDE	1,693,531	1,013,531	680,000	280,000	0	200,000	0	200,000	0
0009	STORMWATER - TMDL REDUCTION	5,427,362	0	5,427,362	5,427,362	0	0	0	0	0
0010	STORMWATER - MS-4 REQUIREMENTS	6,000,000	0	6,000,000	6,000,000	0	0	0	0	0
0111	SUBDIVISION STORM DRAINS	9,921,184	6,971,184	2,950,000	950,000	0	1,000,000	0	1,000,000	0
0329	ACQUISITION OF FLOODED HOMES	2,291,819	1,551,819	740,000	240,000	0	250,000	0	250,000	0
0330	NUNNERY LANE ALLEY	3,000,000	0	3,000,000	0	0	3,000,000	0	0	0
0900	COMMUNITY CONSERVATION STORM DRAINS	1,912,988	1,167,988	745,000	245,000	0	250,000	0	250,000	0
	TOTAL	70,457,648	33,115,286	37,342,362	14,992,362	0	11,175,000	0	11,175,000	0



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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	21,911	21,911	0	0	0	0	0	0	0
Engineering (2000)	2,593,935	1,443,935	350,000	0	400,000	0	400,000	0	0
Right of Way (3000)	2,155,800	1,005,800	350,000	0	400,000	0	400,000	0	0
Construction (4000)	28,089,118	15,589,118	150,000	0	4,675,000	0	7,675,000	0	0
TOTAL COST	32,860,764	18,060,764	850,000	0	5,475,000	0	8,475,000	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	31,646,204	16,846,204	850,000	0	5,475,000	0	8,475,000	0	0
Reallocated G O Bonds (9449R)	1,204,560	1,204,560	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	32,850,764	18,050,764	850,000	0	5,475,000	0	8,475,000	0	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	32,860,764	18,060,764	850,000	0	5,475,000	0	8,475,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	500,000	200,000	100,000	0	100,000	0	100,000	0	0
Construction (4000)	6,850,000	4,150,000	900,000	0	900,000	0	900,000	0	0
TOTAL COST	7,350,000	4,350,000	1,000,000	0	1,000,000	0	1,000,000	0	0
Current/Future G O Bonds (9441R)	6,850,000	3,850,000	1,000,000	0	1,000,000	0	1,000,000	0	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	1,000,000	0	1,000,000	0	1,000,000	0	0
TOTAL FUNDS	7,350,000	4,350,000	1,000,000	0	1,000,000	0	1,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	1,693,531	1,013,531	280,000	0	200,000	0	200,000	0	0
TOTAL COST	1,693,531	1,013,531	280,000	0	200,000	0	200,000	0	0
Current/Future G O Bonds (9441R)	1,678,531	998,531	280,000	0	200,000	0	200,000	0	0
TOTAL COUNTY FUNDS	1,678,531	998,531	280,000	0	200,000	0	200,000	0	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	280,000	0	200,000	0	200,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	878,988	878,988	0	0	0	0	0	0	0
Engineering (2000)	910,000	610,000	100,000	0	100,000	0	100,000	0	0
Right of Way (3000)	1,110,000	810,000	100,000	0	100,000	0	100,000	0	0
Construction (4000)	7,022,196	4,672,196	750,000	0	800,000	0	800,000	0	0
TOTAL COST	9,921,184	6,971,184	950,000	0	1,000,000	0	1,000,000	0	0
Current/Future G O Bonds (9441R)	3,064,116	1,614,116	450,000	0	500,000	0	500,000	0	0
TOTAL COUNTY FUNDS	3,064,116	1,614,116	450,000	0	500,000	0	500,000	0	0
Developers Responsibility (9560R)	6,857,068	5,357,068	500,000	0	500,000	0	500,000	0	0
TOTAL OUTSIDE FUNDS	6,857,068	5,357,068	500,000	0	500,000	0	500,000	0	0
TOTAL FUNDS	9,921,184	6,971,184	950,000	0	1,000,000	0	1,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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)	2,088,420	1,348,420	240,000	0	250,000	0	250,000	0	0
Construction (4000)	0	0	0	0	0	0	0	0	0
TOTAL COST	2,291,819	1,551,819	240,000	0	250,000	0	250,000	0	0
Current/Future G O Bonds (9441R)	1,688,988	948,988	240,000	0	250,000	0	250,000	0	0
Reallocated G O Bonds (9449R)	102,831	102,831	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,791,819	1,051,819	240,000	0	250,000	0	250,000	0	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	2,291,819	1,551,819	240,000	0	250,000	0	250,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Right of Way (3000)	200,000	0	0	0	200,000	0	0	0	0
Construction (4000)	2,800,000	0	0	0	2,800,000	0	0	0	0
TOTAL COST	3,000,000	0	0	0	3,000,000	0	0	0	0
Current/Future G O Bonds (9441R)	3,000,000	0	0	0	3,000,000	0	0	0	0
TOTAL COUNTY FUNDS	3,000,000	0	0	0	3,000,000	0	0	0	0
TOTAL FUNDS	3,000,000	0	0	0	3,000,000	0	0	0	0



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

Project Title: COMMUNITY CONSERVATION STORM DRAINS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	23,346	23,346	0	0	0	0	0	0	0
Engineering (2000)	609	609	0	0	0	0	0	0	0
Construction (4000)	1,889,033	1,144,033	245,000	0	250,000	0	250,000	0	0
TOTAL COST	1,912,988	1,167,988	245,000	0	250,000	0	250,000	0	0
Current/Future G O Bonds (9441R)	1,664,005	919,005	245,000	0	250,000	0	250,000	0	0
Reallocated G O Bonds (9449R)	248,983	248,983	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,912,988	1,167,988	245,000	0	250,000	0	250,000	0	0
Community Block Grant (9105R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	1,912,988	1,167,988	245,000	0	250,000	0	250,000	0	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. Additionally, a street sweeping program has been initiated to aid in the meeting of the County stormwater requirements.

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

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2014
CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019**

STAGE 7

205 STREETS AND HIGHWAYS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0002	STREET REHABILITATION	71,305,776	37,355,776	33,950,000	2,450,000	0	15,750,000	0	15,750,000	0
0018	TRAFFIC CALMING	7,133,771	4,733,771	2,400,000	800,000	0	800,000	0	800,000	0
0019	STORMWATER - STREETSWEEPING PROGRAM	3,000,000	0	3,000,000	3,000,000	0	0	0	0	0
0111	STREETS & HIGHWAYS - SUBDIVISIONS	15,994,206	9,844,206	6,150,000	1,150,000	0	2,500,000	0	2,500,000	0
0133	ROADWAY RESURFACING	210,904,883	137,406,863	73,498,020	28,053,020	0	20,000,000	0	25,445,000	0
0179	ALIGNMENT STUDIES/SITE ACQUISITION	1,092,000	677,000	415,000	115,000	0	150,000	0	150,000	0
0232	ROLLING ROAD	8,103,820	3,103,820	5,000,000	5,000,000	0	0	0	0	0
0250	ALLEY RECONSTRUCTION	11,113,587	6,323,587	4,790,000	790,000	0	2,000,000	0	2,000,000	0
0286	MISCELLANEOUS INTERSECTION IMPROVEMENT	43,007,427	21,407,427	21,600,000	1,300,000	0	10,150,000	0	10,150,000	0
0301	CURBS, GUTTERS AND SIDEWALKS	73,169,139	49,669,139	23,500,000	3,500,000	0	10,000,000	0	10,000,000	0
0303	OWINGS MILLS BLVD-SOUTH	34,626,366	21,726,366	12,900,000	12,900,000	0	0	0	0	0
0350	SIDEWALK RAMPS PROGRAM	2,047,212	1,447,212	600,000	200,000	0	200,000	0	200,000	0
0404	DOLFIELD BOULEVARD	2,500,000	0	2,500,000	500,000	0	2,000,000	0	0	0
0458	TRAFFIC SIGNALS	23,780,863	16,835,863	6,945,000	2,500,000	0	1,945,000	0	2,500,000	0
0466	SECURITY BLVD EXTENSION	4,000,000	0	4,000,000	0	0	4,000,000	0	0	0
0900	COMMUNITY CONSERVATION RD IMPROVEMENTS	5,794,606	4,644,606	1,150,000	150,000	0	500,000	0	500,000	0
	TOTAL	517,573,656	315,175,636	202,398,020	62,408,020	0	69,995,000	0	69,995,000	0



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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	2,365,632	2,365,632	0	0	0	0	0	0	0
Engineering (2000)	9,609,910	5,359,910	250,000	0	2,000,000	0	2,000,000	0	0
Right of Way (3000)	4,454,240	2,404,240	50,000	0	1,000,000	0	1,000,000	0	0
Construction (4000)	54,875,994	27,225,994	2,150,000	0	12,750,000	0	12,750,000	0	0
TOTAL COST	71,305,776	37,355,776	2,450,000	0	15,750,000	0	15,750,000	0	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)	53,853,252	23,253,252	0	0	15,300,000	0	15,300,000	0	0
Reallocated G O Bonds (9449R)	4,953,206	2,953,206	2,000,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS	58,806,458	26,206,458	2,000,000	0	15,300,000	0	15,300,000	0	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	400,000	0	400,000	0	400,000	0	0
Developers Responsibility (9560R)	3,757,934	3,607,934	50,000	0	50,000	0	50,000	0	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	450,000	0	450,000	0	450,000	0	0
TOTAL FUNDS	71,305,776	37,355,776	2,450,000	0	15,750,000	0	15,750,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Construction (4000)	7,133,771	4,733,771	800,000	0	800,000	0	800,000	0	0
TOTAL COST	7,133,771	4,733,771	800,000	0	800,000	0	800,000	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,533,771	4,133,771	800,000	0	800,000	0	800,000	0	0
Reallocated G O Bonds (9449R)	100,000	100,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	6,633,771	4,233,771	800,000	0	800,000	0	800,000	0	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	7,133,771	4,733,771	800,000	0	800,000	0	800,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	765,753	765,753	0	0	0	0	0	0	0
Engineering (2000)	1,686,100	1,086,100	200,000	0	200,000	0	200,000	0	0
Right of Way (3000)	2,138,635	1,238,635	300,000	0	300,000	0	300,000	0	0
Construction (4000)	11,403,718	6,753,718	650,000	0	2,000,000	0	2,000,000	0	0
TOTAL COST	15,994,206	9,844,206	1,150,000	0	2,500,000	0	2,500,000	0	0
Current/Future G O Bonds (9441R)	7,986,706	4,836,706	150,000	0	1,500,000	0	1,500,000	0	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	7,986,706	4,836,706	150,000	0	1,500,000	0	1,500,000	0	0
Developers Responsibility (9560R)	7,007,500	4,007,500	1,000,000	0	1,000,000	0	1,000,000	0	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	1,000,000	0	1,000,000	0	1,000,000	0	0
TOTAL FUNDS	15,994,206	9,844,206	1,150,000	0	2,500,000	0	2,500,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	368,630	368,630	0	0	0	0	0	0	0
Construction (4000)	210,536,253	137,038,233	28,053,020	0	20,000,000	0	25,445,000	0	0
TOTAL COST	210,904,883	137,406,863	28,053,020	0	20,000,000	0	25,445,000	0	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)	184,589,801	119,144,801	20,000,000	0	20,000,000	0	25,445,000	0	0
Reallocated G O Bonds (9449R)	8,609,082	556,062	8,053,020	0	0	0	0	0	0
TOTAL COUNTY FUNDS	193,198,883	119,700,863	28,053,020	0	20,000,000	0	25,445,000	0	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	210,904,883	137,406,863	28,053,020	0	20,000,000	0	25,445,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	792,000	527,000	65,000	0	100,000	0	100,000	0	0
Right of Way (3000)	300,000	150,000	50,000	0	50,000	0	50,000	0	0
TOTAL COST	1,092,000	677,000	115,000	0	150,000	0	150,000	0	0
Current/Future G O Bonds (9441R)	1,052,633	637,633	115,000	0	150,000	0	150,000	0	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	115,000	0	150,000	0	150,000	0	0
TOTAL FUNDS	1,092,000	677,000	115,000	0	150,000	0	150,000	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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)	10,534,263	5,744,263	790,000	0	2,000,000	0	2,000,000	0	0
TOTAL COST	11,113,587	6,323,587	790,000	0	2,000,000	0	2,000,000	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	10,599,606	5,809,606	790,000	0	2,000,000	0	2,000,000	0	0
Reallocated G O Bonds (9449R)	104,640	104,640	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	10,704,246	5,914,246	790,000	0	2,000,000	0	2,000,000	0	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	11,113,587	6,323,587	790,000	0	2,000,000	0	2,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	753,287	753,287	0	0	0	0	0	0	0
Engineering (2000)	4,722,092	3,022,092	300,000	0	700,000	0	700,000	0	0
Right of Way (3000)	4,302,174	2,602,174	300,000	0	700,000	0	700,000	0	0
Construction (4000)	33,229,874	15,029,874	700,000	0	8,750,000	0	8,750,000	0	0
TOTAL COST	43,007,427	21,407,427	1,300,000	0	10,150,000	0	10,150,000	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	36,086,739	14,936,739	1,150,000	0	10,000,000	0	10,000,000	0	0
Reallocated G O Bonds (9449R)	1,558,221	1,558,221	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	37,644,960	16,494,960	1,150,000	0	10,000,000	0	10,000,000	0	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	100,000	0	100,000	0	100,000	0	0
Developers Responsibility (9560R)	1,645,344	1,495,344	50,000	0	50,000	0	50,000	0	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	5,362,467	4,912,467	150,000	0	150,000	0	150,000	0	0
TOTAL FUNDS	43,007,427	21,407,427	1,300,000	0	10,150,000	0	10,150,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	1,000,000	400,000	200,000	0	200,000	0	200,000	0	0
Right of Way (3000)	500,000	200,000	100,000	0	100,000	0	100,000	0	0
Construction (4000)	71,669,139	49,069,139	3,200,000	0	9,700,000	0	9,700,000	0	0
TOTAL COST	73,169,139	49,669,139	3,500,000	0	10,000,000	0	10,000,000	0	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	3,500,000	0	10,000,000	0	10,000,000	0	0
Reallocated G O Bonds (9449R)	1,155,648	1,155,648	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	65,927,520	42,427,520	3,500,000	0	10,000,000	0	10,000,000	0	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	73,169,139	49,669,139	3,500,000	0	10,000,000	0	10,000,000	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	0	0	0	0	0	0	0	0	0
Construction (4000)	2,047,212	1,447,212	200,000	0	200,000	0	200,000	0	0
TOTAL COST	2,047,212	1,447,212	200,000	0	200,000	0	200,000	0	0
Current/Future G O Bonds (9441R)	1,972,996	1,372,996	200,000	0	200,000	0	200,000	0	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	200,000	0	200,000	0	200,000	0	0
TOTAL FUNDS	2,047,212	1,447,212	200,000	0	200,000	0	200,000	0	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 AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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	500,000	0	2,000,000	0	0	0	0
TOTAL COST	2,500,000	0	500,000	0	2,000,000	0	0	0	0
Current/Future G O Bonds (9441R)	2,500,000	0	500,000	0	2,000,000	0	0	0	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,500,000	0	500,000	0	2,000,000	0	0	0	0
TOTAL FUNDS	2,500,000	0	500,000	0	2,000,000	0	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

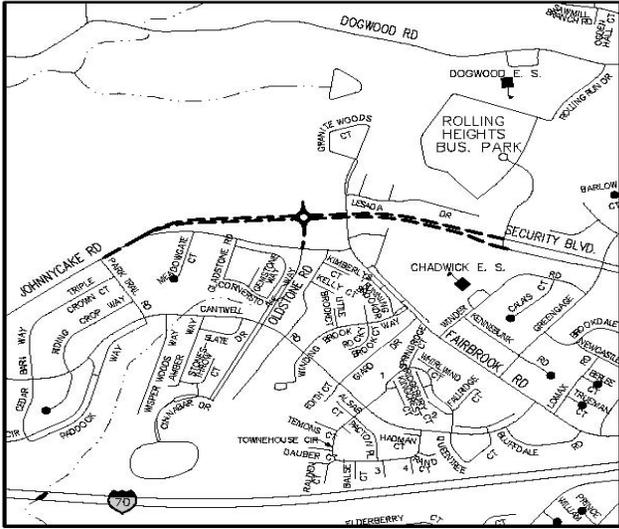
Project Title: TRAFFIC SIGNALS

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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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)	22,873,585	15,928,585	2,500,000	0	1,945,000	0	2,500,000	0	0
TOTAL COST	23,780,863	16,835,863	2,500,000	0	1,945,000	0	2,500,000	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	22,660,106	15,715,106	2,500,000	0	1,945,000	0	2,500,000	0	0
Reallocated G O Bonds (9449R)	1,099,003	1,099,003	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	23,759,109	16,814,109	2,500,000	0	1,945,000	0	2,500,000	0	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	23,780,863	16,835,863	2,500,000	0	1,945,000	0	2,500,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Right of Way (3000)	500,000	0	0	0	500,000	0	0	0	0
Construction (4000)	3,500,000	0	0	0	3,500,000	0	0	0	0
TOTAL COST	4,000,000	0	0	0	4,000,000	0	0	0	0
Current/Future G O Bonds (9441R)	4,000,000	0	0	0	4,000,000	0	0	0	0
TOTAL COUNTY FUNDS	4,000,000	0	0	0	4,000,000	0	0	0	0
TOTAL FUNDS	4,000,000	0	0	0	4,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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)	4,697,470	3,547,470	150,000	0	500,000	0	500,000	0	0
TOTAL COST	5,794,606	4,644,606	150,000	0	500,000	0	500,000	0	0
Reallocated General Funds (9339R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	4,799,540	3,649,540	150,000	0	500,000	0	500,000	0	0
Reallocated G O Bonds (9449R)	970,066	970,066	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,769,606	4,619,606	150,000	0	500,000	0	500,000	0	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	5,794,606	4,644,606	150,000	0	500,000	0	500,000	0	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 2014
CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

BRIDGES, CULVERTS AND GRADE SEPARATIONS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0002	MINOR BRIDGE REPAIR	74,329,608	43,960,608	30,369,000	4,679,000	0	7,455,000	0	18,235,000	0
0220	BRIDGE INSPECTION PROGRAM	11,200,558	7,710,558	3,490,000	1,090,000	0	1,200,000	0	1,200,000	0
0237	BRDG 140 - PINEY GROVE RD	3,600,000	0	3,600,000	0	0	600,000	0	3,000,000	0
0247	BRIDGE 10 - HESS ROAD	1,080,000	880,000	200,000	200,000	0	0	0	0	0
0271	BRIDGE 425 - WARREN ROAD	1,855,454	355,454	1,500,000	1,500,000	0	0	0	0	0
0275	COMPASS ROAD BRIDGE	300,000	0	300,000	0	0	0	0	300,000	0
0276	BRIDGE NO. 409 GUNPOWDER ROAD	1,400,000	400,000	1,000,000	0	0	1,000,000	0	0	0
0277	BRIDGE NO. 136, 138, 346 GORES MILL RD	1,610,000	290,000	1,320,000	1,320,000	0	0	0	0	0
0278	BRIDGE NO. 119 PENINSULA HIGHWAY	7,600,000	200,000	7,400,000	0	0	7,400,000	0	0	0
0279	BRIDGE NO. 113 LANSDOWNE BOULEVARD	2,370,000	70,000	2,300,000	0	0	0	0	2,300,000	0
0280	BRIDGE NO. 100 HAMMONDS FERRY ROAD	2,370,000	70,000	2,300,000	2,300,000	0	0	0	0	0
	TOTAL	107,715,620	53,936,620	53,779,000	11,089,000	0	17,655,000	0	25,035,000	0



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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	104,677	104,677	0	0	0	0	0	0	0
Engineering (2000)	9,249,188	6,249,188	1,000,000	0	1,000,000	0	1,000,000	0	0
Right of Way (3000)	1,084,954	604,954	290,000	0	95,000	0	95,000	0	0
Construction (4000)	63,890,789	37,001,789	3,389,000	0	6,360,000	0	17,140,000	0	0
TOTAL COST	74,329,608	43,960,608	4,679,000	0	7,455,000	0	18,235,000	0	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)	51,344,464	35,964,464	4,050,000	0	5,355,000	0	5,975,000	0	0
Reallocated G O Bonds (9449R)	935,383	935,383	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	52,279,847	36,899,847	4,050,000	0	5,355,000	0	5,975,000	0	0
Federal/State Aid (9119R)	20,993,933	6,004,933	629,000	0	2,100,000	0	12,260,000	0	0
State Aid (9229R)	901,167	901,167	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	629,000	0	2,100,000	0	12,260,000	0	0
TOTAL FUNDS	74,329,608	43,960,608	4,679,000	0	7,455,000	0	18,235,000	0	0



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

Project Title: BRIDGE INSPECTION PROGRAM

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	2,226,912	2,226,912	0	0	0	0	0	0	0
Engineering (2000)	8,973,646	5,483,646	1,090,000	0	1,200,000	0	1,200,000	0	0
Construction (4000)	0	0	0	0	0	0	0	0	0
TOTAL COST	11,200,558	7,710,558	1,090,000	0	1,200,000	0	1,200,000	0	0
Current/Future G O Bonds (9441R)	1,924,311	1,234,311	210,000	0	240,000	0	240,000	0	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,924,311	1,234,311	210,000	0	240,000	0	240,000	0	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	880,000	0	960,000	0	960,000	0	0
TOTAL OUTSIDE FUNDS	9,276,247	6,476,247	880,000	0	960,000	0	960,000	0	0
TOTAL FUNDS	11,200,558	7,710,558	1,090,000	0	1,200,000	0	1,200,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	500,000	0	0	0	500,000	0	0	0	0
Right of Way (3000)	100,000	0	0	0	100,000	0	0	0	0
Construction (4000)	3,000,000	0	0	0	0	0	3,000,000	0	0
TOTAL COST	3,600,000	0	0	0	600,000	0	3,000,000	0	0
Current/Future G O Bonds (9441R)	800,000	0	0	0	200,000	0	600,000	0	0
TOTAL COUNTY FUNDS	800,000	0	0	0	200,000	0	600,000	0	0
Federal/State Aid (9119R)	2,800,000	0	0	0	400,000	0	2,400,000	0	0
TOTAL OUTSIDE FUNDS	2,800,000	0	0	0	400,000	0	2,400,000	0	0
TOTAL FUNDS	3,600,000	0	0	0	600,000	0	3,000,000	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	300,000	0	0	0	0	0	300,000	0	0
Construction (4000)	0	0	0	0	0	0	0	0	0
TOTAL COST	300,000	0	0	0	0	0	300,000	0	0
Current/Future G O Bonds (9441R)	300,000	0	0	0	0	0	300,000	0	0
TOTAL COUNTY FUNDS	300,000	0	0	0	0	0	300,000	0	0
TOTAL FUNDS	300,000	0	0	0	0	0	300,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	350,000	350,000	0	0	0	0	0	0	0
Right of Way (3000)	50,000	50,000	0	0	0	0	0	0	0
Construction (4000)	1,000,000	0	0	0	1,000,000	0	0	0	0
TOTAL COST	1,400,000	400,000	0	0	1,000,000	0	0	0	0
Current/Future G O Bonds (9441R)	400,000	100,000	0	0	300,000	0	0	0	0
TOTAL COUNTY FUNDS	400,000	100,000	0	0	300,000	0	0	0	0
Federal/State Aid (9119R)	1,000,000	300,000	0	0	700,000	0	0	0	0
TOTAL OUTSIDE FUNDS	1,000,000	300,000	0	0	700,000	0	0	0	0
TOTAL FUNDS	1,400,000	400,000	0	0	1,000,000	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	200,000	200,000	0	0	0	0	0	0	0
Construction (4000)	7,400,000	0	0	0	7,400,000	0	0	0	0
TOTAL COST	7,600,000	200,000	0	0	7,400,000	0	0	0	0
Current/Future G O Bonds (9441R)	1,680,000	200,000	0	0	1,480,000	0	0	0	0
TOTAL COUNTY FUNDS	1,680,000	200,000	0	0	1,480,000	0	0	0	0
Federal/State Aid (9119R)	5,920,000	0	0	0	5,920,000	0	0	0	0
TOTAL OUTSIDE FUNDS	5,920,000	0	0	0	5,920,000	0	0	0	0
TOTAL FUNDS	7,600,000	200,000	0	0	7,400,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	70,000	70,000	0	0	0	0	0	0	0
Construction (4000)	2,300,000	0	0	0	0	0	2,300,000	0	0
TOTAL COST	2,370,000	70,000	0	0	0	0	2,300,000	0	0
Current/Future G O Bonds (9441R)	530,000	70,000	0	0	0	0	460,000	0	0
TOTAL COUNTY FUNDS	530,000	70,000	0	0	0	0	460,000	0	0
Federal/State Aid (9119R)	1,840,000	0	0	0	0	0	1,840,000	0	0
TOTAL OUTSIDE FUNDS	1,840,000	0	0	0	0	0	1,840,000	0	0
TOTAL FUNDS	2,370,000	70,000	0	0	0	0	2,300,000	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 2014
CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019

STAGE 7

REFUSE DISPOSAL

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0002	TEXAS LANDFILL/RESOURCE RECOVERY AREA	372,536	212,536	160,000	160,000	0	0	0	0	0
0005	HERNWOOD LANDFILL	18,252,340	17,652,340	600,000	600,000	0	0	0	0	0
0006	PARKTON SANITARY LANDFILL	3,333,505	2,162,771	1,170,734	970,734	0	100,000	0	100,000	0
0010	EASTERN SANITARY LANDFILL	32,506,419	19,706,419	12,800,000	3,700,000	0	8,200,000	0	900,000	0
	TOTAL	54,464,800	39,734,066	14,730,734	5,430,734	0	8,300,000	0	1,000,000	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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)	1,767,946	597,212	970,734	0	100,000	0	100,000	0	0
TOTAL COST	3,333,505	2,162,771	970,734	0	100,000	0	100,000	0	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	100,000	0	100,000	0	0
Reallocated G O Bonds (9449R)	1,423,175	452,441	970,734	0	0	0	0	0	0
TOTAL COUNTY FUNDS	3,333,505	2,162,771	970,734	0	100,000	0	100,000	0	0
TOTAL FUNDS	3,333,505	2,162,771	970,734	0	100,000	0	100,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	165,752	165,752	0	0	0	0	0	0	0
Engineering (2000)	4,162,520	3,462,520	700,000	0	0	0	0	0	0
Construction (4000)	28,178,147	16,078,147	3,000,000	0	8,200,000	0	900,000	0	0
TOTAL COST	32,506,419	19,706,419	3,700,000	0	8,200,000	0	900,000	0	0
General Funds (9331R)	9,159,096	5,459,096	3,700,000	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)	21,300,420	12,200,420	0	0	8,200,000	0	900,000	0	0
Reallocated G O Bonds (9449R)	1,712,909	1,712,909	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	32,506,419	19,706,419	3,700,000	0	8,200,000	0	900,000	0	0
TOTAL FUNDS	32,506,419	19,706,419	3,700,000	0	8,200,000	0	900,000	0	0

COMMUNITY COLLEGES

The Community Colleges 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 2014
CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019**

STAGE 7

209 COMMUNITY COLLEGE

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0007	ROOF REPAIR/REPLACEMENT	8,851,000	6,751,000	2,100,000	700,000	0	700,000	0	700,000	0
0098	ADA ALTERATIONS	3,825,000	3,750,000	75,000	25,000	0	25,000	0	25,000	0
0100	CAPITAL MAINTENANCE & RENOVATIONS	48,451,374	31,901,374	16,550,000	5,500,000	0	5,550,000	0	5,500,000	0
0102	ASBESTOS ABATEMENT	6,326,627	6,076,627	250,000	75,000	0	75,000	0	100,000	0
0103	CATONSVILLE - RENOVATIONS/ADDITIONS	41,855,000	22,555,000	19,300,000	11,950,000	0	5,900,000	0	1,450,000	0
0104	ESSEX - RENOVATIONS/ADDITIONS	29,576,634	2,166,931	27,409,703	5,409,703	0	9,000,000	0	13,000,000	0
0105	DUNDALK - RENOVATIONS/ADDITIONS	5,494,842	1,025,000	4,469,842	969,842	0	1,500,000	0	2,000,000	0
0106	POWER PLANT MODERNIZATION - ALL	2,350,000	0	2,350,000	750,000	0	800,000	0	800,000	0
	TOTAL	146,730,477	74,225,932	72,504,545	25,379,545	0	23,550,000	0	23,575,000	0



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

Project Title: ROOF REPAIR/REPLACEMENT

Location: CCBC - ALL CAMPUSES

Description:

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

FY14 FUNDS WILL BE USED FOR NEW ROOFS ON THREE BUILDINGS ON THE CATONSVILLE CAMPUS. THE BUILDINGS INCLUDE: B BUILDING (FLAT ROOF SIDE), K BUILDING (ADDITION), AND L BUILDING (ROOF OVER BOILER ROOM AND POOL).

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	482,000	257,000	75,000	0	75,000	0	75,000	0	0
Construction (4000)	8,369,000	6,494,000	625,000	0	625,000	0	625,000	0	0
TOTAL COST	8,851,000	6,751,000	700,000	0	700,000	0	700,000	0	0
Current/Future G O Bonds (9441R)	4,466,000	3,416,000	350,000	0	350,000	0	350,000	0	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	350,000	0	350,000	0	350,000	0	0
State Aid (9229R)	4,328,000	3,278,000	350,000	0	350,000	0	350,000	0	0
TOTAL OUTSIDE FUNDS	4,328,000	3,278,000	350,000	0	350,000	0	350,000	0	0
TOTAL FUNDS	8,851,000	6,751,000	700,000	0	700,000	0	700,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	275,000	275,000	0	0	0	0	0	0	0
Construction (4000)	3,550,000	3,475,000	25,000	0	25,000	0	25,000	0	0
TOTAL COST	3,825,000	3,750,000	25,000	0	25,000	0	25,000	0	0
Current/Future G O Bonds (9441R)	3,256,000	3,181,000	25,000	0	25,000	0	25,000	0	0
TOTAL COUNTY FUNDS	3,256,000	3,181,000	25,000	0	25,000	0	25,000	0	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	25,000	0	25,000	0	25,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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	5,500,000	0	5,550,000	0	5,500,000	0	0
TOTAL COST	48,451,374	31,901,374	5,500,000	0	5,550,000	0	5,500,000	0	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	5,500,000	0	5,550,000	0	5,500,000	0	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	5,500,000	0	5,550,000	0	5,500,000	0	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	5,500,000	0	5,550,000	0	5,500,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	5,476,627	5,476,627	0	0	0	0	0	0	0
Engineering (2000)	123,000	88,000	10,000	0	10,000	0	15,000	0	0
Construction (4000)	727,000	512,000	65,000	0	65,000	0	85,000	0	0
TOTAL COST	6,326,627	6,076,627	75,000	0	75,000	0	100,000	0	0
Current/Future G O Bonds (9441R)	4,835,000	4,585,000	75,000	0	75,000	0	100,000	0	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	75,000	0	75,000	0	100,000	0	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	75,000	0	75,000	0	100,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	2,970,000	2,970,000	0	0	0	0	0	0	0
Construction (4000)	38,885,000	19,585,000	11,950,000	0	5,900,000	0	1,450,000	0	0
TOTAL COST	41,855,000	22,555,000	11,950,000	0	5,900,000	0	1,450,000	0	0
Current/Future G O Bonds (9441R)	19,311,592	9,886,592	5,750,000	0	2,950,000	0	725,000	0	0
TOTAL COUNTY FUNDS	19,311,592	9,886,592	5,750,000	0	2,950,000	0	725,000	0	0
State Aid (9229R)	21,168,408	11,743,408	5,750,000	0	2,950,000	0	725,000	0	0
Student Fees (9677R)	1,375,000	925,000	450,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	22,543,408	12,668,408	6,200,000	0	2,950,000	0	725,000	0	0
TOTAL FUNDS	41,855,000	22,555,000	11,950,000	0	5,900,000	0	1,450,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	0	0	0	0	0	0	0	0	0
Construction (4000)	29,576,634	2,166,931	5,409,703	0	9,000,000	0	13,000,000	0	0
TOTAL COST	29,576,634	2,166,931	5,409,703	0	9,000,000	0	13,000,000	0	0
General Funds (9331R)	93,992	93,992	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)	15,397,939	2,072,939	2,325,000	0	4,500,000	0	6,500,000	0	0
Reallocated G O Bonds (9449R)	447,203	0	447,203	0	0	0	0	0	0
TOTAL COUNTY FUNDS	15,939,134	2,166,931	2,772,203	0	4,500,000	0	6,500,000	0	0
State Aid (9229R)	13,325,000	0	2,325,000	0	4,500,000	0	6,500,000	0	0
Other (9679R)	312,500	0	312,500	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	13,637,500	0	2,637,500	0	4,500,000	0	6,500,000	0	0
TOTAL FUNDS	29,576,634	2,166,931	5,409,703	0	9,000,000	0	13,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	0	0	0	0	0	0	0	0	0
Construction (4000)	5,494,842	1,025,000	969,842	0	1,500,000	0	2,000,000	0	0
TOTAL COST	5,494,842	1,025,000	969,842	0	1,500,000	0	2,000,000	0	0
Current/Future G O Bonds (9441R)	2,675,000	700,000	225,000	0	750,000	0	1,000,000	0	0
Reallocated G O Bonds (9449R)	432,342	0	432,342	0	0	0	0	0	0
TOTAL COUNTY FUNDS	3,107,342	700,000	657,342	0	750,000	0	1,000,000	0	0
State Aid (9229R)	1,750,000	0	0	0	750,000	0	1,000,000	0	0
Other (9679R)	637,500	325,000	312,500	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	2,387,500	325,000	312,500	0	750,000	0	1,000,000	0	0
TOTAL FUNDS	5,494,842	1,025,000	969,842	0	1,500,000	0	2,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	300,000	0	100,000	0	100,000	0	100,000	0	0
Construction (4000)	2,050,000	0	650,000	0	700,000	0	700,000	0	0
TOTAL COST	2,350,000	0	750,000	0	800,000	0	800,000	0	0
Current/Future G O Bonds (9441R)	2,350,000	0	750,000	0	800,000	0	800,000	0	0
TOTAL COUNTY FUNDS	2,350,000	0	750,000	0	800,000	0	800,000	0	0
TOTAL FUNDS	2,350,000	0	750,000	0	800,000	0	800,000	0	0

GENERAL GOVERNMENT BUILDINGS

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

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

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

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2014
CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019**

STAGE 7

210 GENERAL GOVERNMENT BUILDINGS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0018	ENHANCED PRODUCTIVITY THRU TECHNOLOGY	41,430,390	34,756,015	6,674,375	6,674,375	0	0	0	0	0
0036	BLDG REPAIR, RENOVATIONS, MINOR ADDNS	134,411,921	67,802,987	66,608,934	25,645,934	0	20,558,000	0	20,405,000	0
0055	ACCESS FOR PEOPLE WITH DISABILITIES	2,920,456	2,420,456	500,000	250,000	0	250,000	0	0	0
0065	HEALTH/ENVIRONMENT HAZARD REMIEDIATION	4,329,632	2,829,632	1,500,000	500,000	0	500,000	0	500,000	0
0069	REVENUE AUTHORITY GARAGE CAPITAL MAINTENANCE	750,000	0	750,000	750,000	0	0	0	0	0
0601	LIBRARY CAPITAL MAINT. & RENOV.	12,024,536	6,174,536	5,850,000	1,950,000	0	1,950,000	0	1,950,000	0
	TOTAL	195,866,935	113,983,626	81,883,309	35,770,309	0	23,258,000	0	22,855,000	0



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

Project Title: BLDG REPAIR, RENOVATIONS, MINOR ADDNS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	4,744,196	1,744,196	1,000,000	0	1,000,000	0	1,000,000	0	0
Engineering (2000)	12,252,901	6,252,901	2,000,000	0	2,000,000	0	2,000,000	0	0
Right of Way (3000)	2,874	2,874	0	0	0	0	0	0	0
Construction (4000)	117,411,950	59,803,016	22,645,934	0	17,558,000	0	17,405,000	0	0
TOTAL COST	134,411,921	67,802,987	25,645,934	0	20,558,000	0	20,405,000	0	0
General Funds (9331R)	14,298,807	9,298,807	5,000,000	0	0	0	0	0	0
Reallocated General Funds (9339R)	2,367,795	2,340,680	27,115	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	109,050,166	47,639,166	20,448,000	0	20,558,000	0	20,405,000	0	0
Reallocated G O Bonds (9449R)	5,744,346	5,573,527	170,819	0	0	0	0	0	0
RereleasedG O Bonds (9444R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	131,461,114	64,852,180	25,645,934	0	20,558,000	0	20,405,000	0	0
Federal/State Aid (9119R)	1,500,000	1,500,000	0	0	0	0	0	0	0
State Aid (9229R)	267,872	267,872	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	2,950,807	2,950,807	0	0	0	0	0	0	0
TOTAL FUNDS	134,411,921	67,802,987	25,645,934	0	20,558,000	0	20,405,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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	250,000	0	250,000	0	0	0	0
TOTAL COST	2,920,456	2,420,456	250,000	0	250,000	0	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	250,000	0	250,000	0	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	250,000	0	250,000	0	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	250,000	0	250,000	0	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

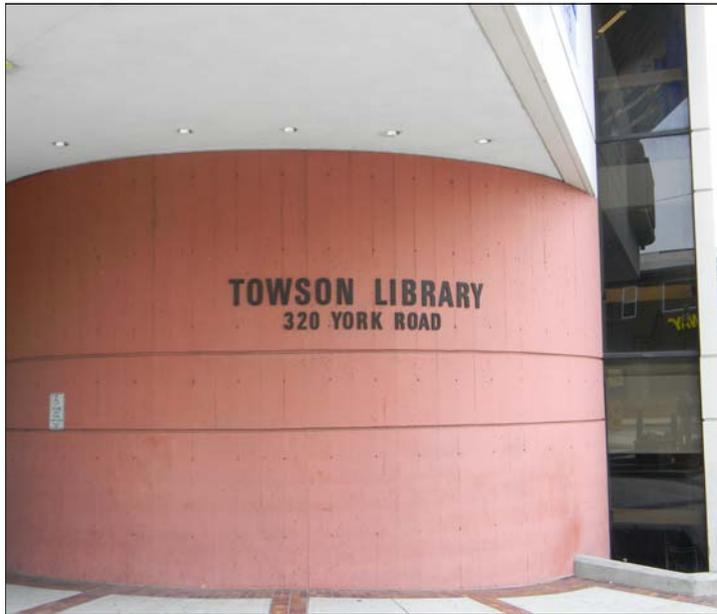
Project Title: HEALTH/ENVIRONMENT HAZARD REMEDIATION

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, REPLACEMENT OR UPGRADE OF FUEL FACILITIES, LEAD ABATEMENT, PCB TRANSFORMER REMOVAL, ETC.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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	500,000	0	500,000	0	500,000	0	0
TOTAL COST	4,329,632	2,829,632	500,000	0	500,000	0	500,000	0	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	500,000	0	500,000	0	500,000	0	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	500,000	0	500,000	0	500,000	0	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	500,000	0	500,000	0	500,000	0	0



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

Project Title: LIBRARY CAPITAL MAINT. & RENOV.

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	237,550	237,550	0	0	0	0	0	0	0
Right of Way (3000)	202,000	202,000	0	0	0	0	0	0	0
Construction (4000)	11,584,986	5,734,986	1,950,000	0	1,950,000	0	1,950,000	0	0
TOTAL COST	12,024,536	6,174,536	1,950,000	0	1,950,000	0	1,950,000	0	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	1,950,000	0	1,950,000	0	1,950,000	0	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	11,658,536	5,808,536	1,950,000	0	1,950,000	0	1,950,000	0	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	1,950,000	0	1,950,000	0	1,950,000	0	0

PARKS, PRESERVATION AND GREENWAYS

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

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

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

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

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2014
CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019**

STAGE 7

212 PARKS, PRESERVATION AND GREENWAYS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0016	NEIGHBORSPACE	1,120,220	970,220	150,000	50,000	0	50,000	0	50,000	0
0301	RECREATION FACILITY RENOVATIONS	17,651,591	12,716,591	4,935,000	1,175,000	0	2,130,000	0	1,630,000	0
0302	ATHLETIC FIELD CONSTRUCTION/RENOVATION	33,172,633	27,509,249	5,663,384	2,863,384	0	1,650,000	0	1,150,000	0
0305	TOT LOT & SHARED FACILITY DEVELOPMENT	4,491,616	2,616,616	1,875,000	235,000	0	820,000	0	820,000	0
0306	SCHOOL RECREATION CENTERS	2,183,311	1,983,311	200,000	0	0	100,000	0	100,000	0
0307	COMMUNITY/NEIGHBORHOOD PARK DVLPMNT	41,656,108	23,984,274	17,671,834	11,071,834	0	3,300,000	0	3,300,000	0
0309	GREENWAYS/STREAM VALLEYS/TRAILS DVLP.	5,363,187	2,432,808	2,930,379	430,379	0	1,250,000	0	1,250,000	0
0313	REGIONAL PARK DEVELOPMENT	19,244,805	17,244,805	2,000,000	0	0	1,000,000	0	1,000,000	0
0601	PARK & RECREATION FACILITY ACQUISITION	33,227,696	26,116,247	7,111,449	1,111,449	0	4,000,000	0	2,000,000	0
0755	PARK & RECREATION CENTER ACCESSIBILITY	1,030,553	730,553	300,000	0	0	150,000	0	150,000	0
0766	WATERFRONT ENHANCEMENT	436,263	336,263	100,000	0	0	50,000	0	50,000	0
	TOTAL	159,577,983	116,640,937	42,937,046	16,937,046	0	14,500,000	0	11,500,000	0



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

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

Project Title: NEIGHBORSPACE

Location: COUNTYWIDE

Description:

THIS PROGRAM WILL PROVIDE OPEN SPACE IN OLDER COMMUNITIES.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Right of Way (3000)	1,120,220	970,220	50,000	0	50,000	0	50,000	0	0
TOTAL COST	1,120,220	970,220	50,000	0	50,000	0	50,000	0	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	150,000	0	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	525,220	375,220	50,000	0	50,000	0	50,000	0	0
TOTAL OUTSIDE FUNDS	675,220	525,220	50,000	0	50,000	0	50,000	0	0
TOTAL FUNDS	1,120,220	970,220	50,000	0	50,000	0	50,000	0	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, COURTS AND FACILITIES INCLUDING COMFORT STATIONS, PLANTINGS, BENCHES, PAVILIONS, LIGHTING, SIDEWALKS, FOUNTAINS, ROADWAY, PARKING, AND PAVING, ETC.

FY 14 FACILITY RENOVATIONS INCLUDE THE BATTLE ACRE PARK REHAB, THE WAR OF 1812 HISTORIC SITES IMPROVEMENTS, AND TODDS INHERITANCE RENOVATIONS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	1,269,274	1,269,274	0	0	0	0	0	0	0
Engineering (2000)	968,318	668,318	100,000	0	100,000	0	100,000	0	0
Construction (4000)	15,413,999	10,778,999	1,075,000	0	2,030,000	0	1,530,000	0	0
TOTAL COST	17,651,591	12,716,591	1,175,000	0	2,130,000	0	1,630,000	0	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)	9,410,390	5,710,390	0	0	2,100,000	0	1,600,000	0	0
Reallocated G O Bonds (9449R)	1,336,561	1,336,561	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	12,816,813	9,116,813	0	0	2,100,000	0	1,600,000	0	0
Community Block Grant (9105R)	645,000	545,000	100,000	0	0	0	0	0	0
State Aid (9229R)	1,100,000	475,000	625,000	0	0	0	0	0	0
Other (9679R)	482,409	272,409	150,000	0	30,000	0	30,000	0	0
Program Open Space (9224R)	2,213,156	2,213,156	0	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
Local Open Space Waiver Fee (9671R)	0	0	0	0	0	0	0	0	0
Reallocated LOS Waiver (9685R)	300,000	0	300,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	4,834,778	3,599,778	1,175,000	0	30,000	0	30,000	0	0
TOTAL FUNDS	17,651,591	12,716,591	1,175,000	0	2,130,000	0	1,630,000	0	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.

FY 14 PROJECTS INCLUDE THE FIELD AND LIGHT WORK AT SPRING GROVE AND LIGHT WORK AT PERRY HALL, HEREFORD, AND JACKSONVILLE.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	18,928	18,928	0	0	0	0	0	0	0
Engineering (2000)	2,301,053	1,426,053	125,000	0	500,000	0	250,000	0	0
Right of Way (3000)	0	0	0	0	0	0	0	0	0
Construction (4000)	30,852,652	26,064,268	2,738,384	0	1,150,000	0	900,000	0	0
TOTAL COST	33,172,633	27,509,249	2,863,384	0	1,650,000	0	1,150,000	0	0
General Funds (9331R)	3,924,754	3,924,754	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	649,520	649,520	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	10,360,585	7,072,201	688,384	0	1,550,000	0	1,050,000	0	0
Reallocated G O Bonds (9449R)	262,026	262,026	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	15,196,885	11,908,501	688,384	0	1,550,000	0	1,050,000	0	0
Community Block Grant (9105R)	100,000	100,000	0	0	0	0	0	0	0
State Aid (9229R)	3,000,000	2,600,000	400,000	0	0	0	0	0	0
Donations (9678R)	212,410	212,410	0	0	0	0	0	0	0
Other (9679R)	566,311	366,311	0	0	100,000	0	100,000	0	0
Program Open Space (9224R)	11,264,109	11,264,109	0	0	0	0	0	0	0
Reallocated Open Space (9234R)	2,536,099	761,099	1,775,000	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	17,975,748	15,600,748	2,175,000	0	100,000	0	100,000	0	0
TOTAL FUNDS	33,172,633	27,509,249	2,863,384	0	1,650,000	0	1,150,000	0	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.

FY 14 FUNDING IS FOR THE ACORN HILL PLAYGROUND.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	52,000	52,000	0	0	0	0	0	0	0
Engineering (2000)	126,063	86,063	0	0	20,000	0	20,000	0	0
Construction (4000)	4,313,553	2,478,553	235,000	0	800,000	0	800,000	0	0
TOTAL COST	4,491,616	2,616,616	235,000	0	820,000	0	820,000	0	0
General Funds (9331R)	807,371	807,371	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,255,208	1,655,208	0	0	800,000	0	800,000	0	0
TOTAL COUNTY FUNDS	4,062,579	2,462,579	0	0	800,000	0	800,000	0	0
Community Block Grant (9105R)	0	0	0	0	0	0	0	0	0
State Aid (9229R)	215,000	0	215,000	0	0	0	0	0	0
Donations (9678R)	53,690	53,690	0	0	0	0	0	0	0
Other (9679R)	160,347	100,347	20,000	0	20,000	0	20,000	0	0
Department Natural Resources (9222R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	429,037	154,037	235,000	0	20,000	0	20,000	0	0
TOTAL FUNDS	4,491,616	2,616,616	235,000	0	820,000	0	820,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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)	2,113,129	1,913,129	0	0	100,000	0	100,000	0	0
TOTAL COST	2,183,311	1,983,311	0	0	100,000	0	100,000	0	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)	1,028,055	828,055	0	0	100,000	0	100,000	0	0
Reallocated G O Bonds (9449R)	12,458	12,458	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,933,311	1,733,311	0	0	100,000	0	100,000	0	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	2,183,311	1,983,311	0	0	100,000	0	100,000	0	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 DVLPMENT

Location: COUNTYWIDE

Description:

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

FY 14 PROJECTS INCLUDE GOUGH AND SOLLERS POINT PARKS, THE PERRY HALL GYMNASIUM, AND PADONIA COMMUNITY CENTER.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	60,465	60,465	0	0	0	0	0	0	0
Engineering (2000)	4,758,000	3,058,000	700,000	0	500,000	0	500,000	0	0
Construction (4000)	36,837,643	20,865,809	10,371,834	0	2,800,000	0	2,800,000	0	0
TOTAL COST	41,656,108	23,984,274	11,071,834	0	3,300,000	0	3,300,000	0	0
General Funds (9331R)	14,568,459	13,599,999	968,460	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)	7,410,744	5,099,128	1,311,616	0	500,000	0	500,000	0	0
Reallocated G O Bonds (9449R)	1,254,502	231,629	1,022,873	0	0	0	0	0	0
TOTAL COUNTY FUNDS	23,317,202	19,014,253	3,302,949	0	500,000	0	500,000	0	0
State Aid (9229R)	1,250,000	500,000	750,000	0	0	0	0	0	0
Other (9679R)	1,532,000	32,000	1,500,000	0	0	0	0	0	0
Program Open Space (9224R)	12,582,624	4,438,021	3,144,603	0	2,500,000	0	2,500,000	0	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
Local Open Space Waiver Fee (9671R)	850,000	0	250,000	0	300,000	0	300,000	0	0
Reallocated LOS Waiver (9685R)	2,124,282	0	2,124,282	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	18,338,906	4,970,021	7,768,885	0	2,800,000	0	2,800,000	0	0
TOTAL FUNDS	41,656,108	23,984,274	11,071,834	0	3,300,000	0	3,300,000	0	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.

FY14 PROJECTS INCLUDE TRAILS FOR MARSHY POINT, INDIAN ROCK, AND CATONSVILLE COMMUNITY PARKS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	1,042,262	592,262	50,000	0	200,000	0	200,000	0	0
Construction (4000)	4,320,925	1,840,546	380,379	0	1,050,000	0	1,050,000	0	0
TOTAL COST	5,363,187	2,432,808	430,379	0	1,250,000	0	1,250,000	0	0
General Funds (9331R)	559,608	559,608	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,565,810	1,065,810	0	0	250,000	0	250,000	0	0
TOTAL COUNTY FUNDS	2,125,418	1,625,418	0	0	250,000	0	250,000	0	0
State Aid (9229R)	60,000	30,000	30,000	0	0	0	0	0	0
Other (9679R)	195,000	0	195,000	0	0	0	0	0	0
Program Open Space (9224R)	2,732,769	527,390	205,379	0	1,000,000	0	1,000,000	0	0
Department Natural Resources (9222R)	250,000	250,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	3,237,769	807,390	430,379	0	1,000,000	0	1,000,000	0	0
TOTAL FUNDS	5,363,187	2,432,808	430,379	0	1,250,000	0	1,250,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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)	18,097,897	16,097,897	0	0	1,000,000	0	1,000,000	0	0
TOTAL COST	19,244,805	17,244,805	0	0	1,000,000	0	1,000,000	0	0
General Funds (9331R)	4,539,072	4,539,072	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)	2,580,113	1,580,113	0	0	500,000	0	500,000	0	0
Reallocated G O Bonds (9449R)	671,633	671,633	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	7,897,818	6,897,818	0	0	500,000	0	500,000	0	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)	5,113,291	4,113,291	0	0	500,000	0	500,000	0	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
Reallocated LOS Waiver (9685R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	11,346,987	10,346,987	0	0	500,000	0	500,000	0	0
TOTAL FUNDS	19,244,805	17,244,805	0	0	1,000,000	0	1,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	103,951	103,951	0	0	0	0	0	0	0
Engineering (2000)	83,048	83,048	0	0	0	0	0	0	0
Right of Way (3000)	33,040,697	25,929,248	1,111,449	0	4,000,000	0	2,000,000	0	0
Construction (4000)	0	0	0	0	0	0	0	0	0
TOTAL COST	33,227,696	26,116,247	1,111,449	0	4,000,000	0	2,000,000	0	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)	610,488	610,488	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	1,511,066	1,511,066	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)	30,636,630	23,525,181	1,111,449	0	4,000,000	0	2,000,000	0	0
Department Natural Resources (9222R)	65,000	65,000	0	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	1,000,000	1,000,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	31,716,630	24,605,181	1,111,449	0	4,000,000	0	2,000,000	0	0
TOTAL FUNDS	33,227,696	26,116,247	1,111,449	0	4,000,000	0	2,000,000	0	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 AUTHORIZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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)	911,406	611,406	0	0	150,000	0	150,000	0	0
TOTAL COST	1,030,553	730,553	0	0	150,000	0	150,000	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,017,740	717,740	0	0	150,000	0	150,000	0	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,017,740	717,740	0	0	150,000	0	150,000	0	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	1,030,553	730,553	0	0	150,000	0	150,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	32,909	32,909	0	0	0	0	0	0	0
Engineering (2000)	0	0	0	0	0	0	0	0	0
Construction (4000)	403,354	303,354	0	0	50,000	0	50,000	0	0
TOTAL COST	436,263	336,263	0	0	50,000	0	50,000	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	240,559	140,559	0	0	50,000	0	50,000	0	0
TOTAL COUNTY FUNDS	240,559	140,559	0	0	50,000	0	50,000	0	0
St Waterway Improve Fund (9226R)	195,704	195,704	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	195,704	195,704	0	0	0	0	0	0	0
TOTAL FUNDS	436,263	336,263	0	0	50,000	0	50,000	0	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 2014
CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019**

STAGE 7

213 SCHOOLS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0004	FUEL TANK REPLACEMENTS	7,040,737	6,240,737	800,000	300,000	0	250,000	0	250,000	0
0011	ACCESS FOR THE DISABLED	5,328,962	3,028,962	2,300,000	800,000	0	750,000	0	750,000	0
0115	NEW ELEMENTARY SCHOOL	46,240,000	20,360,000	25,880,000	25,880,000	0	0	0	0	0
0116	KITCHEN EQUIPMENT UPGRADES	3,750,000	0	3,750,000	1,750,000	0	1,000,000	0	1,000,000	0
0117	TRANSPORTATION IMPROVEMENTS	18,984,607	12,984,607	6,000,000	2,000,000	0	2,000,000	0	2,000,000	0
0200	HIGH SCHOOL SYSTEMIC RENOV., MODS. AND ADDNS.	501,550,307	310,178,063	191,372,244	51,372,244	0	70,000,000	0	70,000,000	0
0201	YORK ROAD CORRIDOR ADDITIONS	45,976,034	43,330,034	2,646,000	2,646,000	0	0	0	0	0
0665	MAJOR MAINTENANCE	192,776,541	111,458,041	81,318,500	51,318,500	0	15,000,000	0	15,000,000	0
0666	ALTERATIONS/CODE UPDATES/RESTORATION	31,855,106	24,559,106	7,296,000	3,296,000	0	2,000,000	0	2,000,000	0
0671	ROOF REHABILITATION	123,409,785	103,992,785	19,417,000	5,417,000	0	7,000,000	0	7,000,000	0
0672	SITE IMPROVEMENTS	42,653,228	34,653,228	8,000,000	4,000,000	0	2,000,000	0	2,000,000	0
	TOTAL	1,019,565,307	670,785,563	348,779,744	148,779,744	0	100,000,000	0	100,000,000	0



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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	7,051	7,051	0	0	0	0	0	0	0
Construction (4000)	7,033,686	6,233,686	300,000	0	250,000	0	250,000	0	0
TOTAL COST	7,040,737	6,240,737	300,000	0	250,000	0	250,000	0	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	300,000	0	250,000	0	250,000	0	0
TOTAL COUNTY FUNDS	7,040,737	6,240,737	300,000	0	250,000	0	250,000	0	0
TOTAL FUNDS	7,040,737	6,240,737	300,000	0	250,000	0	250,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	0	0	0	0	0	0	0	0	0
Engineering (2000)	0	0	0	0	0	0	0	0	0
Construction (4000)	5,328,962	3,028,962	800,000	0	750,000	0	750,000	0	0
TOTAL COST	5,328,962	3,028,962	800,000	0	750,000	0	750,000	0	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	800,000	0	750,000	0	750,000	0	0
TOTAL COUNTY FUNDS	5,278,962	2,978,962	800,000	0	750,000	0	750,000	0	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	800,000	0	750,000	0	750,000	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Construction (4000)	3,750,000	0	1,750,000	0	1,000,000	0	1,000,000	0	0
TOTAL COST	3,750,000	0	1,750,000	0	1,000,000	0	1,000,000	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,750,000	0	1,750,000	0	1,000,000	0	1,000,000	0	0
TOTAL COUNTY FUNDS	3,750,000	0	1,750,000	0	1,000,000	0	1,000,000	0	0
TOTAL FUNDS	3,750,000	0	1,750,000	0	1,000,000	0	1,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Construction (4000)	18,984,607	12,984,607	2,000,000	0	2,000,000	0	2,000,000	0	0
TOTAL COST	18,984,607	12,984,607	2,000,000	0	2,000,000	0	2,000,000	0	0
General Funds (9331R)	6,760,245	6,760,245	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	12,224,362	6,224,362	2,000,000	0	2,000,000	0	2,000,000	0	0
TOTAL COUNTY FUNDS	18,984,607	12,984,607	2,000,000	0	2,000,000	0	2,000,000	0	0
TOTAL FUNDS	18,984,607	12,984,607	2,000,000	0	2,000,000	0	2,000,000	0	0



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

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

Location: COUNTYWIDE

Description:

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

FY 14 FUNDING FOR RENOVATIONS AND ADDITION AT HEREFORD HIGH SCHOOL AND RENOVATIONS AT PIKESVILLE HIGH SCHOOL.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	18,259,712	18,259,712	0	0	0	0	0	0	0
Construction (4000)	483,290,595	291,918,351	51,372,244	0	70,000,000	0	70,000,000	0	0
TOTAL COST	501,550,307	310,178,063	51,372,244	0	70,000,000	0	70,000,000	0	0
General Funds (9331R)	74,861,031	74,861,031	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	332,268,276	140,896,032	51,372,244	0	70,000,000	0	70,000,000	0	0
RereleasedG O Bonds (9444R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	407,129,307	215,757,063	51,372,244	0	70,000,000	0	70,000,000	0	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	501,550,307	310,178,063	51,372,244	0	70,000,000	0	70,000,000	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.

FY 14 FUNDING INCLUDES AIR CONDITIONG AT TIMONIUM ES, FORT GARRISON ES, MIDDLEBOROUGH ES, FRANKLIN ES, SUSSEX ES, HEBBVILLE ES, WOODMOOR ES, MIDDLESEX ES, PIKESVILLE HS, OVERLEA, HS, AND SUDBROOK MAGNET MS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	5,377,450	5,377,450	0	0	0	0	0	0	0
Engineering (2000)	108,700	108,700	0	0	0	0	0	0	0
Construction (4000)	187,290,391	105,971,891	51,318,500	0	15,000,000	0	15,000,000	0	0
TOTAL COST	192,776,541	111,458,041	51,318,500	0	15,000,000	0	15,000,000	0	0
General Funds (9331R)	56,618,799	46,651,555	9,967,244	0	0	0	0	0	0
Reallocated General Funds (9339R)	3,084,812	3,084,812	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	130,535,966	59,184,710	41,351,256	0	15,000,000	0	15,000,000	0	0
Reallocated G O Bonds (9449R)	1,354,260	1,354,260	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	191,593,837	110,275,337	51,318,500	0	15,000,000	0	15,000,000	0	0
Other (9679R)	1,182,704	1,182,704	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,182,704	1,182,704	0	0	0	0	0	0	0
TOTAL FUNDS	192,776,541	111,458,041	51,318,500	0	15,000,000	0	15,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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)	29,642,085	22,346,085	3,296,000	0	2,000,000	0	2,000,000	0	0
TOTAL COST	31,855,106	24,559,106	3,296,000	0	2,000,000	0	2,000,000	0	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)	30,018,372	22,722,372	3,296,000	0	2,000,000	0	2,000,000	0	0
Reallocated G O Bonds (9449R)	429,527	429,527	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	31,625,106	24,329,106	3,296,000	0	2,000,000	0	2,000,000	0	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	31,855,106	24,559,106	3,296,000	0	2,000,000	0	2,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	56,707,211	56,707,211	0	0	0	0	0	0	0
Construction (4000)	66,702,574	47,285,574	5,417,000	0	7,000,000	0	7,000,000	0	0
TOTAL COST	123,409,785	103,992,785	5,417,000	0	7,000,000	0	7,000,000	0	0
General Funds (9331R)	6,821,171	6,821,171	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	371,465	371,465	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	113,285,980	93,868,980	5,417,000	0	7,000,000	0	7,000,000	0	0
Reallocated G O Bonds (9449R)	2,931,169	2,931,169	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	123,409,785	103,992,785	5,417,000	0	7,000,000	0	7,000,000	0	0
TOTAL FUNDS	123,409,785	103,992,785	5,417,000	0	7,000,000	0	7,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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	4,000,000	0	2,000,000	0	2,000,000	0	0
TOTAL COST	42,653,228	34,653,228	4,000,000	0	2,000,000	0	2,000,000	0	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	4,000,000	0	2,000,000	0	2,000,000	0	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	4,000,000	0	2,000,000	0	2,000,000	0	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	4,000,000	0	2,000,000	0	2,000,000	0	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 2014
 CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019**

STAGE 7

217 LAND PRESERVATION

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0001	AGRICULTURAL PRESERVATION	51,073,778	39,498,778	11,575,000	1,575,000	0	5,000,000	0	5,000,000	0
0002	RURAL LEGACY	21,936,010	19,936,010	2,000,000	0	0	1,000,000	0	1,000,000	0
	TOTAL	73,009,788	59,434,788	13,575,000	1,575,000	0	6,000,000	0	6,000,000	0



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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Right of Way (3000)	50,830,732	39,255,732	1,575,000	0	5,000,000	0	5,000,000	0	0
Construction (4000)	243,046	243,046	0	0	0	0	0	0	0
TOTAL COST	51,073,778	39,498,778	1,575,000	0	5,000,000	0	5,000,000	0	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	1,000,000	0	4,000,000	0	4,000,000	0	0
TOTAL COUNTY FUNDS	34,458,305	25,458,305	1,000,000	0	4,000,000	0	4,000,000	0	0
Federal/State Aid (9119R)	3,758,211	3,758,211	0	0	0	0	0	0	0
Sale Of Property (9667R)	1,075,000	1,075,000	0	0	0	0	0	0	0
Agricultural Pres Tax (9670R)	11,782,262	9,207,262	575,000	0	1,000,000	0	1,000,000	0	0
TOTAL OUTSIDE FUNDS	16,615,473	14,040,473	575,000	0	1,000,000	0	1,000,000	0	0
TOTAL FUNDS	51,073,778	39,498,778	1,575,000	0	5,000,000	0	5,000,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	0	0	0	0	0	0	0	0	0
Right of Way (3000)	21,936,010	19,936,010	0	0	1,000,000	0	1,000,000	0	0
TOTAL COST	21,936,010	19,936,010	0	0	1,000,000	0	1,000,000	0	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	1,000,000	0	1,000,000	0	0
TOTAL COUNTY FUNDS	16,536,010	14,536,010	0	0	1,000,000	0	1,000,000	0	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	1,000,000	0	1,000,000	0	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.

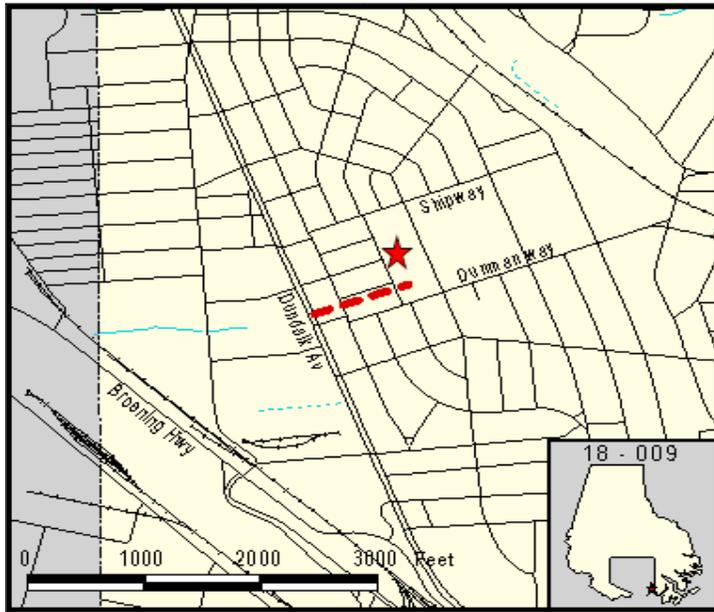
**BALTIMORE COUNTY
 APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2014
 CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019**

STAGE 7

218 COMMUNITY IMPROVEMENTS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0009	DUNDALK HERITAGE TRAIL AND PARK	2,240,337	1,240,337	1,000,000	0	0	0	0	1,000,000	0
0100	COUNTYWIDE IMPROVEMENTS	102,027,820	91,477,820	10,550,000	550,000	0	7,500,000	0	2,500,000	0
	TOTAL	104,268,157	92,718,157	11,550,000	550,000	0	7,500,000	0	3,500,000	0



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 AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Right of Way (3000)	190,337	190,337	0	0	0	0	0	0	0
Construction (4000)	2,050,000	1,050,000	0	0	0	0	1,000,000	0	0
TOTAL COST	2,240,337	1,240,337	0	0	0	0	1,000,000	0	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	1,000,000	0	0
TOTAL COUNTY FUNDS	2,065,337	1,065,337	0	0	0	0	1,000,000	0	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	1,000,000	0	0



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

Project Title: COUNTYWIDE 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 IMPROVEMENTS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	2,947,370	2,947,370	0	0	0	0	0	0	0
Engineering (2000)	4,935,494	4,935,494	0	0	0	0	0	0	0
Right of Way (3000)	30,930,022	30,930,022	0	0	0	0	0	0	0
Construction (4000)	63,214,934	52,664,934	550,000	0	7,500,000	0	2,500,000	0	0
TOTAL COST	102,027,820	91,477,820	550,000	0	7,500,000	0	2,500,000	0	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)	32,650,533	22,100,533	550,000	0	7,500,000	0	2,500,000	0	0
Reallocated G O Bonds (9449R)	844,647	844,647	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	78,143,044	67,593,044	550,000	0	7,500,000	0	2,500,000	0	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	91,477,820	550,000	0	7,500,000	0	2,500,000	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. Additionally, the program is also tasked with the meeting of State mandated stormwater related goals.

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. The dredging of tidal waterways is included under the scope of this program. Also, restoration, retrofit, and sustainability projects will be undertaken to meet the State mandated stormwater goals.

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

**BALTIMORE COUNTY
 APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2014
 CAPITAL IMPROVEMENT PROGRAM FY 2015 - 2019**

STAGE 7

221 WATERWAY IMPROVEMENT FUND

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2014	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0100	WATERSHED RESTORATION	11,463,234	4,780,234	6,683,000	1,941,000	0	2,371,000	0	2,371,000	0
0103	LOCH RAVEN WATERSHED RESTORATION	3,403,294	2,803,294	600,000	600,000	0	0	0	0	0
0105	BIRD RIVER WATERSHED RESTORATION	11,943,016	10,943,016	1,000,000	1,000,000	0	0	0	0	0
0106	LOWER GUNPOWDER WATERSHED RESTORATION	8,567,159	5,245,287	3,321,872	2,521,872	0	400,000	0	400,000	0
0108	MIDDLE RIVER WATERSHED RESTORATION	3,032,557	2,932,557	100,000	100,000	0	0	0	0	0
0110	PATAPSCO WATERSHED RESTORATION	2,902,794	802,794	2,100,000	300,000	0	900,000	0	900,000	0
0111	GWYNNNS FALLS WATERSHED RESTORATION	10,297,428	5,867,116	4,430,312	1,800,312	0	1,315,000	0	1,315,000	0
0112	JONES FALLS WATERSHED RESTORATION	8,445,412	6,670,412	1,775,000	275,000	0	750,000	0	750,000	0
0114	BACK RIVER WATERSHED RESTORATION	15,104,802	13,804,802	1,300,000	900,000	0	200,000	0	200,000	0
0200	ENVIRONMENTAL MANAGEMENT	12,430,303	8,310,303	4,120,000	600,000	0	1,760,000	0	1,760,000	0
0400	STORMWATER - RESTORATION AND RETROFIT	5,377,450	0	5,377,450	5,377,450	0	0	0	0	0
0401	STORMWATER - PLANNING & MONITORING	371,472	0	371,472	371,472	0	0	0	0	0
0402	STORMWATER - SUSTAINABILITY	666,700	0	666,700	666,700	0	0	0	0	0
0900	COMMUNITY CONSERVATION WTRWAY IMPRVMTS	4,744,508	3,744,508	1,000,000	0	0	500,000	0	500,000	0
	TOTAL	98,750,129	65,904,323	32,845,806	16,453,806	0	8,196,000	0	8,196,000	0



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

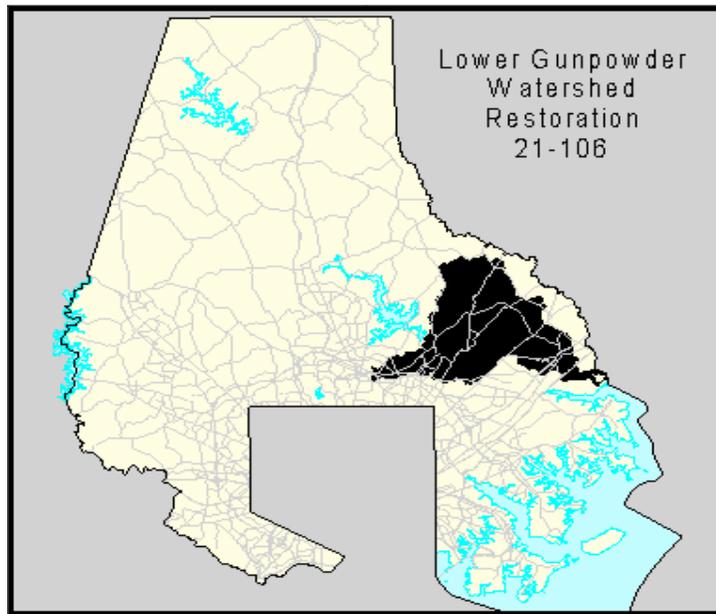
Project Title: WATERSHED RESTORATION

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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	9,293	9,293	0	0	0	0	0	0	0
Engineering (2000)	294,989	294,989	0	0	0	0	0	0	0
Right of Way (3000)	189,935	39,935	50,000	0	50,000	0	50,000	0	0
Construction (4000)	10,969,017	4,436,017	1,891,000	0	2,321,000	0	2,321,000	0	0
TOTAL COST	11,463,234	4,780,234	1,941,000	0	2,371,000	0	2,371,000	0	0
General Funds (9331R)	139,838	139,838	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	4,401,012	1,756,012	595,000	0	1,025,000	0	1,025,000	0	0
Reallocated G O Bonds (9449R)	91,504	91,504	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,632,354	1,987,354	595,000	0	1,025,000	0	1,025,000	0	0
State Aid (9229R)	635	635	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	2,734,589	1,366,589	456,000	0	456,000	0	456,000	0	0
Reallocated State Aid (9236R)	43,512	43,512	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	4,015,972	1,345,972	890,000	0	890,000	0	890,000	0	0
Reforestation Waiver Fee (9690R)	36,172	36,172	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	6,830,880	2,792,880	1,346,000	0	1,346,000	0	1,346,000	0	0
TOTAL FUNDS	11,463,234	4,780,234	1,941,000	0	2,371,000	0	2,371,000	0	0



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

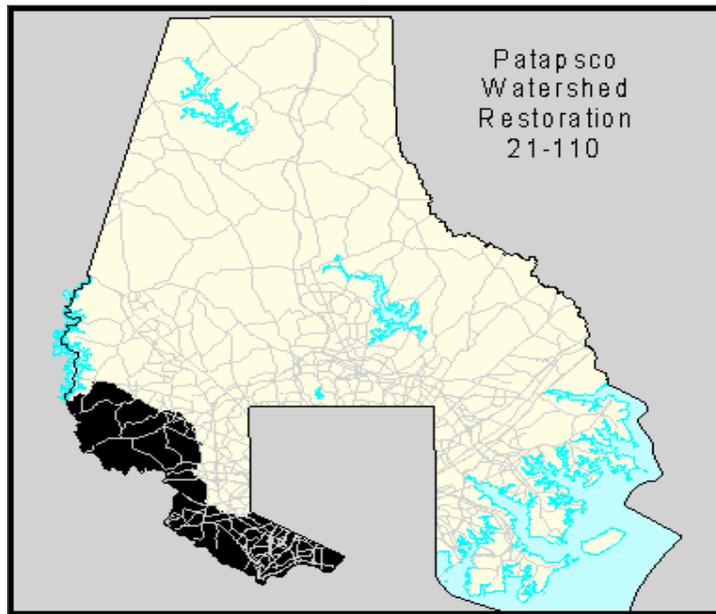
Project Title: LOWER GUNPOWDER WATERSHED RESTORATION

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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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)	6,890,538	3,568,666	2,521,872	0	400,000	0	400,000	0	0
TOTAL COST	8,567,159	5,245,287	2,521,872	0	400,000	0	400,000	0	0
Current/Future G O Bonds (9441R)	4,405,719	3,605,719	0	0	400,000	0	400,000	0	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	400,000	0	400,000	0	0
State Aid (9229R)	1,980,265	358,393	1,621,872	0	0	0	0	0	0
Developers Responsibility (9560R)	0	0	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	1,100,000	200,000	900,000	0	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)	400,000	400,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	3,550,001	1,028,129	2,521,872	0	0	0	0	0	0
TOTAL FUNDS	8,567,159	5,245,287	2,521,872	0	400,000	0	400,000	0	0



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

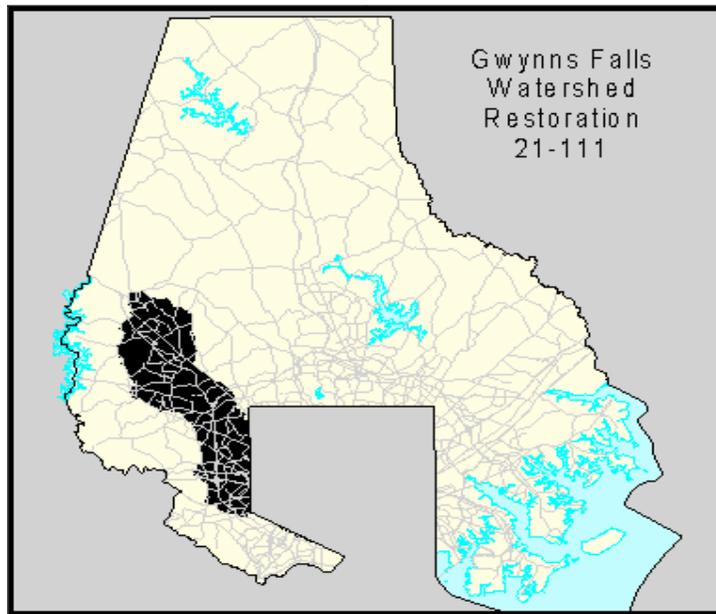
Project Title: PATAPSCO WATERSHED RESTORATION

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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	343,634	343,634	0	0	0	0	0	0	0
Engineering (2000)	378,716	378,716	0	0	0	0	0	0	0
Right of Way (3000)	0	0	0	0	0	0	0	0	0
Construction (4000)	2,180,444	80,444	300,000	0	900,000	0	900,000	0	0
TOTAL COST	2,902,794	802,794	300,000	0	900,000	0	900,000	0	0
General Funds (9331R)	0	0	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,200,000	400,000	200,000	0	800,000	0	800,000	0	0
Reallocated G O Bonds (9449R)	0	0	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,200,000	400,000	200,000	0	800,000	0	800,000	0	0
State Aid (9229R)	402,794	402,794	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	300,000	0	100,000	0	100,000	0	100,000	0	0
TOTAL OUTSIDE FUNDS	702,794	402,794	100,000	0	100,000	0	100,000	0	0
TOTAL FUNDS	2,902,794	802,794	300,000	0	900,000	0	900,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	2,056	2,056	0	0	0	0	0	0	0
Engineering (2000)	1,810,991	1,080,991	0	0	365,000	0	365,000	0	0
Construction (4000)	8,484,381	4,784,069	1,800,312	0	950,000	0	950,000	0	0
TOTAL COST	10,297,428	5,867,116	1,800,312	0	1,315,000	0	1,315,000	0	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	865,000	0	865,000	0	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	865,000	0	865,000	0	0
Federal/State Aid (9119R)	620,000	620,000	0	0	0	0	0	0	0
State Aid (9229R)	3,514,434	1,564,122	1,550,312	0	200,000	0	200,000	0	0
Storm Water Waiver Fee (9650R)	1,120,000	370,000	250,000	0	250,000	0	250,000	0	0
Reforestation Waiver Fee (9690R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	5,254,434	2,554,122	1,800,312	0	450,000	0	450,000	0	0
TOTAL FUNDS	10,297,428	5,867,116	1,800,312	0	1,315,000	0	1,315,000	0	0



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

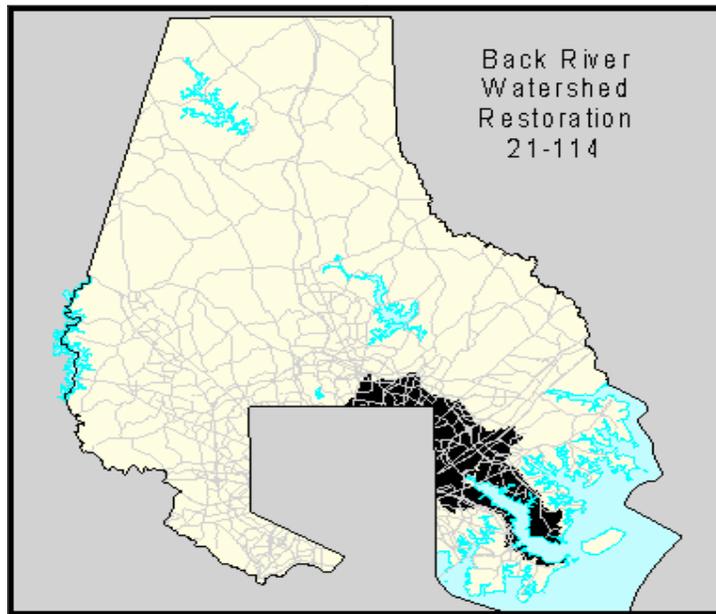
Project Title: JONES FALLS WATERSHED RESTORATION

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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Engineering (2000)	1,283,452	783,452	0	0	250,000	0	250,000	0	0
Right of Way (3000)	1,406	1,406	0	0	0	0	0	0	0
Construction (4000)	7,160,554	5,885,554	275,000	0	500,000	0	500,000	0	0
TOTAL COST	8,445,412	6,670,412	275,000	0	750,000	0	750,000	0	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	750,000	0	750,000	0	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	750,000	0	750,000	0	0
State Aid (9229R)	2,733,009	2,458,009	275,000	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)	297,000	297,000	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	0	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	3,064,500	2,789,500	275,000	0	0	0	0	0	0
TOTAL FUNDS	8,445,412	6,670,412	275,000	0	750,000	0	750,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	738,183	738,183	0	0	0	0	0	0	0
Engineering (2000)	1,431,829	1,431,829	0	0	0	0	0	0	0
Construction (4000)	12,934,790	11,634,790	900,000	0	200,000	0	200,000	0	0
TOTAL COST	15,104,802	13,804,802	900,000	0	200,000	0	200,000	0	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)	7,107,777	7,107,777	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	3,303,612	2,603,612	700,000	0	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)	718,417	718,417	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	971,886	371,886	200,000	0	200,000	0	200,000	0	0
TOTAL OUTSIDE FUNDS	12,236,600	10,936,600	900,000	0	200,000	0	200,000	0	0
TOTAL FUNDS	15,104,802	13,804,802	900,000	0	200,000	0	200,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Other (5000)	5,723,706	5,723,706	0	0	0	0	0	0	0
Engineering (2000)	2,170,982	1,105,982	85,000	0	490,000	0	490,000	0	0
Right of Way (3000)	972	972	0	0	0	0	0	0	0
Construction (4000)	4,534,643	1,479,643	515,000	0	1,270,000	0	1,270,000	0	0
TOTAL COST	12,430,303	8,310,303	600,000	0	1,760,000	0	1,760,000	0	0
General Funds (9331R)	204,777	204,777	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	9,830,907	6,010,907	500,000	0	1,660,000	0	1,660,000	0	0
Reallocated G O Bonds (9449R)	974,646	974,646	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	11,010,330	7,190,330	500,000	0	1,660,000	0	1,660,000	0	0
State Aid (9229R)	855,321	555,321	100,000	0	100,000	0	100,000	0	0
Baltimore City-Appropriated (9682R)	0	0	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)	0	0	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	564,652	564,652	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,419,973	1,119,973	100,000	0	100,000	0	100,000	0	0
TOTAL FUNDS	12,430,303	8,310,303	600,000	0	1,760,000	0	1,760,000	0	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 2014	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
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)	3,657,579	2,657,579	0	0	500,000	0	500,000	0	0
TOTAL COST	4,744,508	3,744,508	0	0	500,000	0	500,000	0	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)	3,151,575	2,151,575	0	0	500,000	0	500,000	0	0
Reallocated G O Bonds (9449R)	40,233	40,233	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,744,508	3,744,508	0	0	500,000	0	500,000	0	0
TOTAL FUNDS	4,744,508	3,744,508	0	0	500,000	0	500,000	0	0