

**BALTIMORE COUNTY, MARYLAND
 FY 2015 CAPITAL BUDGET
 FY 2016-2020 CAPITAL IMPROVEMENT PROGRAM
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BALTIMORE COUNTY
APPROPRIATION SUMMARY
CAPITAL BUDGET 2015
CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
201	SEWER SYSTEM	1,992,311,726	1,167,311,726	825,000,000	30,000,000	265,000,000	0	265,000,000	0	265,000,000
203	WATER SYSTEM	1,361,534,812	659,876,236	701,658,576	27,183,576	224,425,000	0	231,025,000	0	219,025,000
204	STORM DRAINS	79,857,742	46,590,380	33,267,362	11,427,362	8,921,250	618,750	6,150,000	0	6,150,000
205	STREETS AND HIGHWAYS	528,669,554	359,107,477	169,562,077	13,511,577	53,061,250	7,481,250	47,749,000	0	47,759,000
207	BRIDGES, CULVERTS AND GRADE SEPARATIONS	106,140,620	61,475,620	44,665,000	0	9,365,000	375,000	17,050,000	0	17,875,000
208	REFUSE DISPOSAL	62,336,800	42,664,800	19,672,000	2,500,000	11,930,000	0	2,626,000	0	2,616,000
209	COMMUNITY COLLEGE	175,287,503	97,711,503	77,576,000	6,376,000	23,550,000	0	23,575,000	0	24,075,000
210	GENERAL GOVERNMENT BUILDINGS	306,512,578	148,287,675	158,224,903	44,724,903	72,500,000	1,000,000	20,000,000	0	20,000,000
212	PARKS, PRESERVATION AND GREENWAYS	174,547,573	130,885,085	43,662,488	5,162,488	15,500,000	0	11,500,000	0	11,500,000
213	SCHOOLS	1,266,910,571	774,748,571	492,162,000	19,294,000	171,931,000	0	150,448,000	0	150,489,000
217	LAND PRESERVATION	68,734,788	61,009,788	7,725,000	0	2,575,000	0	2,575,000	0	2,575,000
218	COMMUNITY IMPROVEMENTS	195,163,846	144,363,846	50,800,000	8,800,000	27,000,000	3,000,000	5,000,000	3,000,000	4,000,000
221	WATERWAY IMPROVEMENT FUND	82,893,437	63,776,287	19,117,150	6,729,150	4,196,000	0	4,196,000	0	3,996,000
	TOTAL	6,400,901,550	3,757,808,994	2,643,092,556	175,709,056	889,954,500	12,475,000	786,894,000	3,000,000	775,060,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
COUNTY FUNDS							
9331R - GENERAL FUNDS	128,399,548	48,680,048	58,244,500	12,475,000	3,000,000	3,000,000	3,000,000
9339R - REALLOCATED GENERAL FUNDS	90,453	90,453	0	0	0	0	0
9351R - METRO CONSTRUCTION FUND	15,000	0	5,000	0	5,000	0	5,000
9359R - REALLOCATED METRO FUND	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	789,636,000	0	277,699,000	0	256,448,000	0	255,489,000
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	23,872,112	23,872,112	0	0	0	0	0
9451R - METRO BONDS	1,425,560,000	0	480,120,000	0	476,720,000	0	468,720,000
9459R - REALLOCATED METRO BONDS	30,000,000	30,000,000	0	0	0	0	0
TOTAL	2,397,573,113	102,642,613	816,068,500	12,475,000	736,173,000	3,000,000	727,214,000
OUTSIDE FUNDS							
9105R - COMMUNITY BLOCK GRANT	0	0	0	0	0	0	0
9115R - REALLOCATED CDBG	0	0	0	0	0	0	0
9118R - AMERICAN RECOVERY AND REINVEST	0	0	0	0	0	0	0
9119R - FEDERAL/STATE AID	27,320,000	0	7,705,000	0	9,435,000	0	10,180,000
9222R - DEPARTMENT NATURAL RESOURCES	0	0	0	0	0	0	0
9224R - PROGRAM OPEN SPACE	21,000,000	0	7,000,000	0	7,000,000	0	7,000,000
9226R - ST WATERWAY IMPROVE FUND	1,368,000	0	456,000	0	456,000	0	456,000
9229R - STATE AID	40,041,000	3,321,000	15,310,000	0	10,415,000	0	10,995,000
9234R - REALLOCATED OPEN SPACE	1,025,000	1,025,000	0	0	0	0	0
9236R - REALLOCATED STATE AID	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	4,800,000	0	1,600,000	0	1,600,000	0	1,600,000
9563R - HOMEOWNERS REIMBURSEMENT	0	0	0	0	0	0	0
9564R - PETITIONERS RESPONSIBILITY	0	0	0	0	0	0	0
9565R - FIXED DEPOSITS	0	0	0	0	0	0	0
9640R - DEBT PREMIUM	8,250,000	8,250,000	0	0	0	0	0
9650R - STORM WATER WAIVER FEE	3,420,000	0	1,140,000	0	1,140,000	0	1,140,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
9660R - STORM WATER FEE	21,156,512	21,156,512	0	0	0	0	0
9666R - VERIZON	0	0	0	0	0	0	0
9667R - SALE OF PROPERTY	10,680,355	10,680,355	0	0	0	0	0
9670R - AGRICULTURAL PRES TAX	1,725,000	0	575,000	0	575,000	0	575,000
9671R - LOCAL OPEN SPACE WAIVER FEE	1,050,000	0	350,000	0	350,000	0	350,000
9672R - BALTIMORE CITY	30,183,576	26,183,576	0	0	4,000,000	0	0
9673R - HARFORD COUNTY	0	0	0	0	0	0	0
9674R - HOWARD COUNTY	13,000,000	1,000,000	4,000,000	0	4,000,000	0	4,000,000
9675R - ANNE ARUNDEL COUNTY	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
9677R - STUDENT FEES	750,000	750,000	0	0	0	0	0
9678R - DONATIONS	0	0	0	0	0	0	0
9679R - OTHER	31,150,000	700,000	30,150,000	0	150,000	0	150,000
9680R - MD WATER QUALITY REV LOAN	21,000,000	0	3,000,000	0	9,000,000	0	9,000,000
9681R - REALLOCATED MD WATER QUALITY	0	0	0	0	0	0	0
9682R - BALTIMORE CITY-APPROPRIATED	0	0	0	0	0	0	0
9683R - BWI AIRPORT	900,000	0	300,000	0	300,000	0	300,000
9684R - HOWARD COUNTY-APPROPRIATED	0	0	0	0	0	0	0
9685R - REALLOCATED LOS WAIVER	0	0	0	0	0	0	0
9690R - REFORESTATION WAIVER FEE	700,000	0	300,000	0	300,000	0	100,000
TOTAL	245,519,443	73,066,443	73,886,000	0	50,721,000	0	47,846,000
TOTAL CAPITAL PROGRAM	2,643,092,556	175,709,056	889,954,500	12,475,000	786,894,000	3,000,000	775,060,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

201 - SEWER SYSTEM

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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	767,100,000	0	255,700,000	0	255,700,000	0	255,700,000
9459R - REALLOCATED METRO BONDS	30,000,000	30,000,000	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	0	0	0	0	0	0	0
9674R - HOWARD COUNTY	12,000,000	0	4,000,000	0	4,000,000	0	4,000,000
9675R - ANNE ARUNDEL COUNTY	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
9679R - OTHER	0	0	0	0	0	0	0
9680R - MD WATER QUALITY REV LOAN	9,000,000	0	3,000,000	0	3,000,000	0	3,000,000
9681R - REALLOCATED MD WATER QUALITY	0	0	0	0	0	0	0
9683R - BWI AIRPORT	900,000	0	300,000	0	300,000	0	300,000
TOTAL	825,000,000	30,000,000	265,000,000	0	265,000,000	0	265,000,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

203 - WATER SYSTEM

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
9119R - FEDERAL/STATE AID	0	0	0	0	0	0	0
9229R - STATE AID	0	0	0	0	0	0	0
9351R - METRO CONSTRUCTION FUND	15,000	0	5,000	0	5,000	0	5,000
9359R - REALLOCATED METRO FUND	0	0	0	0	0	0	0
9451R - METRO BONDS	658,460,000	0	224,420,000	0	221,020,000	0	213,020,000
9459R - REALLOCATED METRO BONDS	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	0	0	0	0	0	0	0
9565R - FIXED DEPOSITS	0	0	0	0	0	0	0
9672R - BALTIMORE CITY	30,183,576	26,183,576	0	0	4,000,000	0	0
9674R - HOWARD COUNTY	1,000,000	1,000,000	0	0	0	0	0
9675R - ANNE ARUNDEL COUNTY	0	0	0	0	0	0	0
9680R - MD WATER QUALITY REV LOAN	12,000,000	0	0	0	6,000,000	0	6,000,000
9684R - HOWARD COUNTY-APPROPRIATED	0	0	0	0	0	0	0
TOTAL	701,658,576	27,183,576	224,425,000	0	231,025,000	0	219,025,000
TOTAL WATER AND SEWER FUND	1,526,658,576	57,183,576	489,425,000	0	496,025,000	0	484,025,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

204 - STORM DRAINS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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	2,475,000	0	1,856,250	618,750	0	0	0
9441R - CURRENT/FUTURE G O BONDS	17,865,000	0	6,565,000	0	5,650,000	0	5,650,000
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	1,500,000	0	500,000	0	500,000	0	500,000
9565R - FIXED DEPOSITS	0	0	0	0	0	0	0
9650R - STORM WATER WAIVER FEE	0	0	0	0	0	0	0
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	33,267,362	11,427,362	8,921,250	618,750	6,150,000	0	6,150,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

205 - STREETS AND HIGHWAYS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
9118R - AMERICAN RECOVERY AND REINVEST	0	0	0	0	0	0	0
9119R - FEDERAL/STATE AID	6,500,000	0	6,500,000	0	0	0	0
9229R - STATE AID	1,500,000	0	500,000	0	500,000	0	500,000
9331R - GENERAL FUNDS	26,050,000	7,337,500	11,231,250	7,481,250	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	126,038,000	0	33,730,000	0	46,149,000	0	46,159,000
9449R - REALLOCATED G O BONDS	3,174,077	3,174,077	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	3,300,000	0	1,100,000	0	1,100,000	0	1,100,000
9564R - PETITIONERS RESPONSIBILITY	0	0	0	0	0	0	0
9565R - FIXED DEPOSITS	0	0	0	0	0	0	0
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	169,562,077	13,511,577	53,061,250	7,481,250	47,749,000	0	47,759,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

207 - BRIDGES, CULVERTS AND GRADE SEPARATIONS

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2015	2016	2017	2018	2019	2020
9119R - FEDERAL/STATE AID	20,820,000	0	1,205,000	0	9,435,000	0	10,180,000
9229R - STATE AID	3,120,000	0	960,000	0	1,040,000	0	1,120,000
9331R - GENERAL FUNDS	1,500,000	0	1,125,000	375,000	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	19,225,000	0	6,075,000	0	6,575,000	0	6,575,000
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9673R - HARFORD COUNTY	0	0	0	0	0	0	0
TOTAL	44,665,000	0	9,365,000	375,000	17,050,000	0	17,875,000
 TOTAL PUBLIC WORKS	 247,494,439	 24,938,939	 71,347,500	 8,475,000	 70,949,000	 0	 71,784,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

208 - REFUSE DISPOSAL

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2015	2016	2017	2018	2019	2020
9331R - GENERAL FUNDS	2,500,000	2,500,000	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	17,172,000	0	11,930,000	0	2,626,000	0	2,616,000
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
TOTAL	19,672,000	2,500,000	11,930,000	0	2,626,000	0	2,616,000
TOTAL REFUSE DISPOSAL	19,672,000	2,500,000	11,930,000	0	2,626,000	0	2,616,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

209 - COMMUNITY COLLEGE

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2015	2016	2017	2018	2019	2020
9229R - STATE AID	29,200,000	3,000,000	8,550,000	0	8,575,000	0	9,075,000
9236R - REALLOCATED STATE AID	0	0	0	0	0	0	0
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	45,000,000	0	15,000,000	0	15,000,000	0	15,000,000
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	2,626,000	2,626,000	0	0	0	0	0
9677R - STUDENT FEES	750,000	750,000	0	0	0	0	0
9679R - OTHER	0	0	0	0	0	0	0
TOTAL	77,576,000	6,376,000	23,550,000	0	23,575,000	0	24,075,000
TOTAL COMMUNITY COLLEGES	77,576,000	6,376,000	23,550,000	0	23,575,000	0	24,075,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

210 - GENERAL GOVERNMENT BUILDINGS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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	321,000	321,000	0	0	0	0	0
9331R - GENERAL FUNDS	43,973,548	23,973,548	19,000,000	1,000,000	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	68,500,000	0	28,500,000	0	20,000,000	0	20,000,000
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	1,500,000	1,500,000	0	0	0	0	0
9640R - DEBT PREMIUM	8,250,000	8,250,000	0	0	0	0	0
9667R - SALE OF PROPERTY	10,680,355	10,680,355	0	0	0	0	0
9678R - DONATIONS	0	0	0	0	0	0	0
9679R - OTHER	25,000,000	0	25,000,000	0	0	0	0
TOTAL	158,224,903	44,724,903	72,500,000	1,000,000	20,000,000	0	20,000,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

212 - PARKS, PRESERVATION AND GREENWAYS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
9105R - COMMUNITY BLOCK GRANT	0	0	0	0	0	0	0
9115R - REALLOCATED CDBG	0	0	0	0	0	0	0
9222R - DEPARTMENT NATURAL RESOURCES	0	0	0	0	0	0	0
9224R - PROGRAM OPEN SPACE	21,000,000	0	7,000,000	0	7,000,000	0	7,000,000
9226R - ST WATERWAY IMPROVE FUND	0	0	0	0	0	0	0
9229R - STATE AID	0	0	0	0	0	0	0
9234R - REALLOCATED OPEN SPACE	1,025,000	1,025,000	0	0	0	0	0
9331R - GENERAL FUNDS	6,950,000	2,950,000	4,000,000	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	37,488	37,488	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	12,000,000	0	4,000,000	0	4,000,000	0	4,000,000
9449R - REALLOCATED G O BONDS	450,000	450,000	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	0	0	0	0	0	0	0
9671R - LOCAL OPEN SPACE WAIVER FEE	1,050,000	0	350,000	0	350,000	0	350,000
9678R - DONATIONS	0	0	0	0	0	0	0
9679R - OTHER	1,150,000	700,000	150,000	0	150,000	0	150,000
9685R - REALLOCATED LOS WAIVER	0	0	0	0	0	0	0
TOTAL	43,662,488	5,162,488	15,500,000	0	11,500,000	0	11,500,000
TOTAL RECREATION AND PARKS	43,662,488	5,162,488	15,500,000	0	11,500,000	0	11,500,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

213 - SCHOOLS

	TOTAL	BUDGET	-----FIVE YEAR CAPITAL PROGRAM-----				
	FOR 6 YR	YEAR	FY	FY	FY	FY	FY
	PROGRAM	2015	2016	2017	2018	2019	2020
9229R - STATE AID	0	0	0	0	0	0	0
9331R - GENERAL FUNDS	17,151,000	3,119,000	14,032,000	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	52,965	52,965	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	458,836,000	0	157,899,000	0	150,448,000	0	150,489,000
9444R - RERELEASED G O BONDS	0	0	0	0	0	0	0
9449R - REALLOCATED G O BONDS	16,122,035	16,122,035	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	0	0	0	0	0	0	0
9640R - DEBT PREMIUM	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	492,162,000	19,294,000	171,931,000	0	150,448,000	0	150,489,000
TOTAL SCHOOLS	492,162,000	19,294,000	171,931,000	0	150,448,000	0	150,489,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

217 - LAND PRESERVATION

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
9667R - SALE OF PROPERTY	0	0	0	0	0	0	0
9670R - AGRICULTURAL PRES TAX	1,725,000	0	575,000	0	575,000	0	575,000
9679R - OTHER	0	0	0	0	0	0	0
TOTAL	7,725,000	0	2,575,000	0	2,575,000	0	2,575,000
TOTAL LAND PRESERVATION	7,725,000	0	2,575,000	0	2,575,000	0	2,575,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

218 - COMMUNITY IMPROVEMENTS

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
9105R - COMMUNITY BLOCK GRANT	0	0	0	0	0	0	0
9115R - REALLOCATED CDBG	0	0	0	0	0	0	0
9118R - AMERICAN RECOVERY AND REINVEST	0	0	0	0	0	0	0
9119R - FEDERAL/STATE AID	0	0	0	0	0	0	0
9229R - STATE AID	5,000,000	0	5,000,000	0	0	0	0
9331R - GENERAL FUNDS	27,800,000	8,800,000	7,000,000	3,000,000	3,000,000	3,000,000	3,000,000
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	13,000,000	0	10,000,000	0	2,000,000	0	1,000,000
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9667R - SALE OF PROPERTY	0	0	0	0	0	0	0
9678R - DONATIONS	0	0	0	0	0	0	0
9679R - OTHER	5,000,000	0	5,000,000	0	0	0	0
TOTAL	50,800,000	8,800,000	27,000,000	3,000,000	5,000,000	3,000,000	4,000,000
TOTAL COMMUNITY IMPROVEMENTS	50,800,000	8,800,000	27,000,000	3,000,000	5,000,000	3,000,000	4,000,000

**BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY**

CAPITAL BUDGET 2015

CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020

STAGE 7

221 - WATERWAY IMPROVEMENT FUND

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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	1,368,000	0	456,000	0	456,000	0	456,000
9229R - STATE AID	900,000	0	300,000	0	300,000	0	300,000
9236R - REALLOCATED STATE AID	0	0	0	0	0	0	0
9331R - GENERAL FUNDS	0	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	0	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
9449R - REALLOCATED G O BONDS	0	0	0	0	0	0	0
9560R - DEVELOPERS RESPONSIBILITY	0	0	0	0	0	0	0
9563R - HOMEOWNERS REIMBURSEMENT	0	0	0	0	0	0	0
9650R - STORM WATER WAIVER FEE	3,420,000	0	1,140,000	0	1,140,000	0	1,140,000
9660R - STORM WATER FEE	6,729,150	6,729,150	0	0	0	0	0
9682R - BALTIMORE CITY-APPROPRIATED	0	0	0	0	0	0	0
9690R - REFORESTATION WAIVER FEE	700,000	0	300,000	0	300,000	0	100,000
TOTAL	19,117,150	6,729,150	4,196,000	0	4,196,000	0	3,996,000
TOTAL WATERWAY IMPROVEMENT PROGRAM	19,117,150	6,729,150	4,196,000	0	4,196,000	0	3,996,000

**BALTIMORE COUNTY, MARYLAND
FY 2015 CAPITAL BUDGET SUMMARY
DISTRIBUTION OF GENERAL OBLIGATION BOND FUNDS**

To be presented to the Voters for their approval. The 2014 Borrowing Referendum (Programmed FY 2016) will be voted upon at the November 4, 2014 General Election.

Class Number	Class Title	Amount
04, 05, 07	Public Works (Storm Drains, Streets and Highways, Bridges)	\$46,370,000
08	Refuse Disposal	\$11,930,000
09	Community College	\$15,000,000
10, 20, 30	General Government, Fire, Police, Library, Senior Center and Recreation Buildings	\$28,500,000
12	Parks, Preservation and Greenways	\$4,000,000
13	Schools	\$157,899,000
17	Land Preservation	\$2,000,000
18	Community Improvements	\$10,000,000
21	Waterway Improvement Program	<u>\$2,000,000</u>
	TOTAL GENERAL OBLIGATION BONDS	<u>\$277,699,000</u>

FY 2015 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	2010077	MAIN RELINING, REHAB & REPLACEMENT	9451R	METRO BONDS	(30,000,000)	
231	2010072	CITY/COUNTY JOINT USE FACILITIES	9459R	REALLOCATED METRO BONDS		30,000,000
210	2050001	STREETS & HIGHWAYS - SUBDIVISI	9441R	CURRENT/FUTURE G O BONDS	(32,700)	
210	2050008	SYMINGTON AVENUE	9449R	REALLOCATED G O BONDS	(23,371)	
210	2050016	COWENTON AVENUE	9441R	CURRENT/FUTURE G O BONDS	(272,744)	
210	2050409	ROUTE 43 - ROUTE 7 INTERCHANGE	9441R	CURRENT/FUTURE G O BONDS	(4,642)	
210	2050409	ROUTE 43 - ROUTE 7 INTERCHANGE	9449R	REALLOCATED G O BONDS	(47,790)	
210	2050441	BELLONA AVENUE	9441R	CURRENT/FUTURE G O BONDS	(143,830)	
210	2050002	STREET REHABILITATION	9449R	REALLOCATED G O BONDS		525,077
210	2050009	CROSS ROAD	9441R	CURRENT/FUTURE G O BONDS	(30,000)	
210	2050010	FORGE ROAD	9441R	CURRENT/FUTURE G O BONDS	(119,000)	
210	2050232	ROLLING ROAD	9449R	REALLOCATED G O BONDS		149,000
210	2050421	CHERRY HILL ROAD EXTENDED	9441R	CURRENT/FUTURE G O BONDS	(1,000,000)	
210	2050376	CAMPBELL BOULEVARD	9449R	REALLOCATED G O BONDS		1,000,000
210	2050009	CROSS ROAD	9441R	CURRENT/FUTURE G O BONDS	(670,000)	
210	2050421	CHERRY HILL ROAD EXTENDED	9441R	CURRENT/FUTURE G O BONDS	(830,000)	
210	2050406	WARREN ROAD - EAST	9449R	REALLOCATED G O BONDS		1,500,000
209	2090030	FIRE SPRINKLER SYSTEMS	9441R	CURRENT/FUTURE G O BONDS	(100,000)	
209	2090098	ADA ALTERATIONS	9441R	CURRENT/FUTURE G O BONDS	(400,000)	
209	2090100	CAPITAL MAINTENANCE & RENOVATIONS	9441R	CURRENT/FUTURE G O BONDS	(1,000,000)	
209	2090103	CATONSVILLE - RENOVATIONS/ADDITIONS	9449R	REALLOCATED G O BONDS		1,500,000
209	2090005	CENTRAL HOT/CHILLED WATER FACILITY	9441R	CURRENT/FUTURE G O BONDS	(500,000)	
209	2090032	SCIENCE BUILDING RENOVATION	9441R	CURRENT/FUTURE G O BONDS	(151,000)	
209	2090100	CAPITAL MAINTENANCE & RENOVATIONS	9441R	CURRENT/FUTURE G O BONDS	(475,000)	
209	2090104	ESSEX - RENOVATIONS/ADDITIONS	9449R	REALLOCATED G O BONDS		1,126,000

FY 2015 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
241	2100055	ACCESS FOR PEOPLE WITH DISABILITIES	9441R	CURRENT/FUTURE G O BONDS	(500,000)
241	2100065	HEALTH/ENVIRONMENT HAZARD REMEDIATION	9441R	CURRENT/FUTURE G O BONDS	(1,000,000)
241	2100036	NEW BUILDINGS, REPAIR, RENOVATIONS, MINOR AI	9449R	REALLOCATED G O BONDS	1,500,000
242	2120017	NORTH EAST REC FACILITY	9331R	GENERAL FUNDS	(37,488)
242	2120601	PARK & RECREATION FACILITY ACQUISITION	9224R	PROGRAM OPEN SPACE	(150,000)
242	2120301	RECREATION FACILITY RENOVATIONS	9234R	REALLOCATED OPEN SPACE	150,000
242	2120301	RECREATION FACILITY RENOVATIONS	9339R	REALLOCATED GENERAL FUNDS	37,488
242	2120601	PARK & RECREATION FACILITY ACQUISITION	9224R	PROGRAM OPEN SPACE	(625,000)
242	2120302	ATHLETIC FIELD CONSTRUCTION/RENOVATION	9234R	REALLOCATED OPEN SPACE	625,000
242	2120305	TOT LOT & SHARED FACILITY DEVELOPMENT	9441R	CURRENT/FUTURE G O BONDS	(450,000)
242	2120601	PARK & RECREATION FACILITY ACQUISITION	9224R	PROGRAM OPEN SPACE	(250,000)
242	2120307	COMMUNITY/NEIGHBORHOOD PARK DVLPMNT	9234R	REALLOCATED OPEN SPACE	250,000
242	2120307	COMMUNITY/NEIGHBORHOOD PARK DVLPMNT	9449R	REALLOCATED G O BONDS	450,000
211	2130091	WINDSOR MILL MIDDLE	9441R	CURRENT/FUTURE G O BONDS	(11,907)
211	2130108	RIDGELY MS SYSTEMIC RENOVATION	9441R	CURRENT/FUTURE G O BONDS	(16,362)
211	2130113	FOOD SERVICE WAREHOUSE	9441R	CURRENT/FUTURE G O BONDS	(45,606)
211	2130119	SITE ACQUISITION	9331R	GENERAL FUNDS	(217)
211	2130126	PERRY HALL MIDDLE SYSTEMIC RENOVATION	9441R	CURRENT/FUTURE G O BONDS	(170,910)
211	2130133	DEER PARK MIDDLE SYSTEMIC RENOVATIONS	9331R	GENERAL FUNDS	(52,748)
211	2130136	VINCENT FARMS ELEMENTARY - NEW	9449R	REALLOCATED G O BONDS	(352,338)
211	2130665	MAJOR MAINTENANCE	9441R	CURRENT/FUTURE G O BONDS	(4,676,213)
211	2130666	ALTERATIONS/CODE UPDATES/RESTORATION	9441R	CURRENT/FUTURE G O BONDS	(142,047)
211	2130671	ROOF REHABILITATION	9441R	CURRENT/FUTURE G O BONDS	(1,531,652)
211	2130200	HIGH SCHOOL SYSTEMIC RENOV., MODS. AND ADDI	9339R	REALLOCATED GENERAL FUNDS	52,965
211	2130200	HIGH SCHOOL SYSTEMIC RENOV., MODS. AND ADDI	9449R	REALLOCATED G O BONDS	6,947,035

FY 2015 Funding Reallocations

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

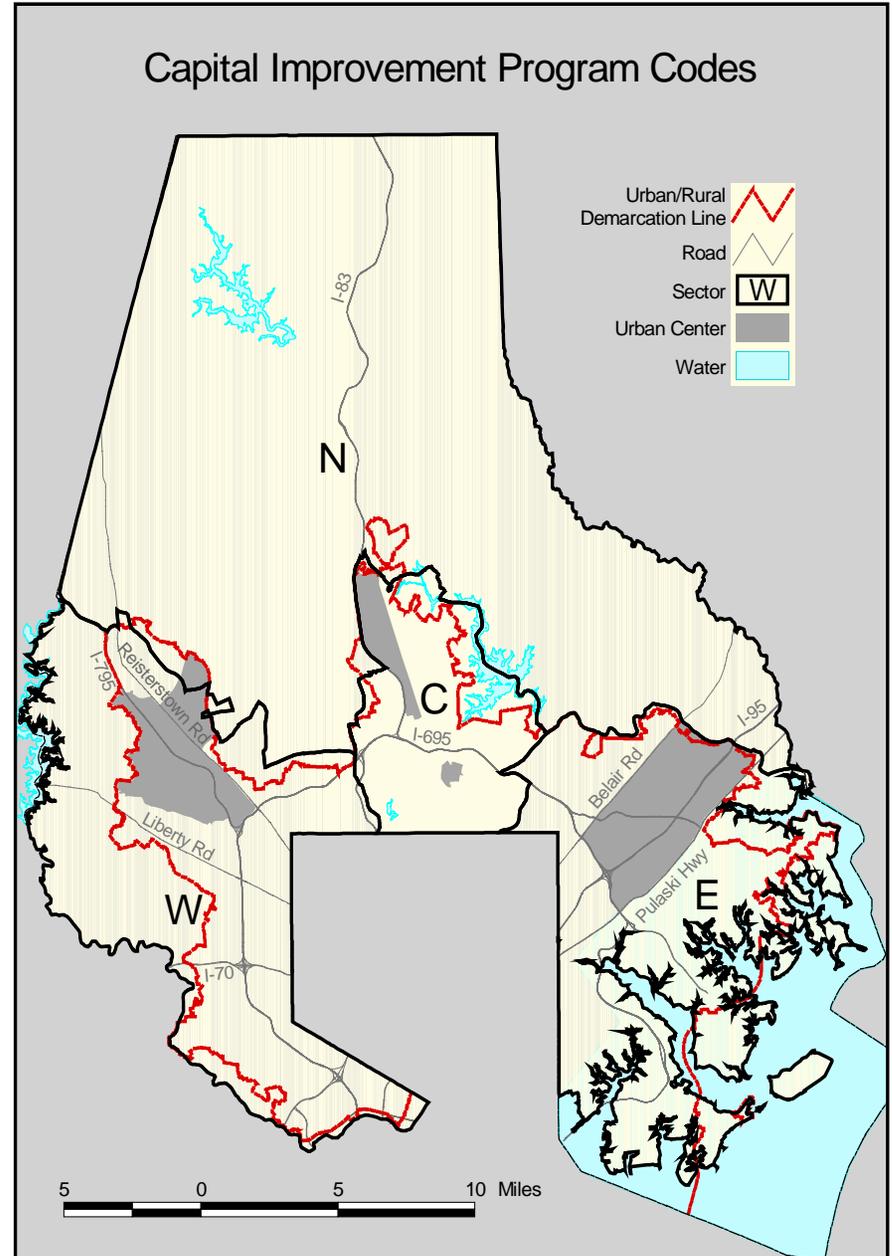
FUND	ORG	PROJECT NAME	REVENUE CODE	REVENUE NAME	AMOUNT	
211	2130665	MAJOR MAINTENANCE	9441R	CURRENT/FUTURE G O BONDS	(4,575,000)	
211	2130201	CEN AREA NEW CONSTRUCTION, ADDITIONS, AND I	9449R	REALLOCATED G O BONDS	4,575,000	
211	2130665	MAJOR MAINTENANCE	9441R	CURRENT/FUTURE G O BONDS	(4,600,000)	
211	2130203	SW AREA NEW CONSTRUCTION, ADDITIONS AND RE	9449R	REALLOCATED G O BONDS	4,600,000	
247	2210400	STORMWATER - RESTORATION AND RETROFIT	9660R	STORM WATER FEE	(313,528)	
247	2210401	STORMWATER - PLANNING & MONITORING	9660R	STORM WATER FEE	313,528	
Total:					(55,301,093)	55,301,093

CAPITAL IMPROVEMENT PROGRAM SECTOR CODES

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

MASTER PLAN SECTORS
(see attached map)

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





BALTIMORE COUNTY, MARYLAND
FY2015 CAPITAL BUDGET
FY2016 - FY2021 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 2015
 CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020**

STAGE 7

201 SEWER SYSTEM

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0002	NEIGHBORHOOD PETITION/HEALTH EXT.	24,046,672	16,546,672	7,500,000	0	2,500,000	0	2,500,000	0	2,500,000
0052	CONSTRUCTION AT HIGHWAY SITES	2,055,636	1,755,636	300,000	0	100,000	0	100,000	0	100,000
0072	CITY/COUNTY JOINT USE FACILITIES	592,666,867	412,666,867	180,000,000	30,000,000	50,000,000	0	50,000,000	0	50,000,000
0073	SPECIAL SEWER HOUSE CONNECTIONS	13,944,628	10,944,628	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
0077	MAIN RELINING, REHAB & REPLACEMENT	1,000,896,780	426,696,780	574,200,000	0	191,400,000	0	191,400,000	0	191,400,000
0090	MISCELLANEOUS SYSTEM IMPROVEMENTS	358,701,143	298,701,143	60,000,000	0	20,000,000	0	20,000,000	0	20,000,000
	TOTAL	1,992,311,726	1,167,311,726	825,000,000	30,000,000	265,000,000	0	265,000,000	0	265,000,000



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

Project Title: NEIGHBORHOOD PETITION/HEALTH EXT.

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	1,181,291	1,181,291	0	0	0	0	0	0	0
Engineering (2000)	2,242,971	1,342,971	0	300,000	0	300,000	0	300,000	0
Right of Way (3000)	2,843,033	2,243,033	0	200,000	0	200,000	0	200,000	0
Construction (4000)	17,779,377	11,779,377	0	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL COST	24,046,672	16,546,672	0	2,500,000	0	2,500,000	0	2,500,000	0
Metro Bonds (9451R)	22,993,569	15,493,569	0	2,500,000	0	2,500,000	0	2,500,000	0
Reallocated Metro Bonds (9459R)	914,422	914,422	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	23,998,347	16,498,347	0	2,500,000	0	2,500,000	0	2,500,000	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	24,046,672	16,546,672	0	2,500,000	0	2,500,000	0	2,500,000	0



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

Project Title: CONSTRUCTION AT HIGHWAY SITES

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	1,042,344	802,344	0	80,000	0	80,000	0	80,000	0
Engineering (2000)	315,000	255,000	0	20,000	0	20,000	0	20,000	0
Construction (4000)	698,292	698,292	0	0	0	0	0	0	0
TOTAL COST	2,055,636	1,755,636	0	100,000	0	100,000	0	100,000	0
Metro Bonds (9451R)	1,924,654	1,624,654	0	100,000	0	100,000	0	100,000	0
Metro Construction Fund (9351R)	41,563	41,563	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,966,217	1,666,217	0	100,000	0	100,000	0	100,000	0
Developers Responsibility (9560R)	89,419	89,419	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	89,419	89,419	0	0	0	0	0	0	0
TOTAL FUNDS	2,055,636	1,755,636	0	100,000	0	100,000	0	100,000	0



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

Project Title: CITY/COUNTY JOINT USE FACILITIES

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	2,466,817	2,466,817	0	0	0	0	0	0	0
Engineering (2000)	86,385,938	68,385,938	0	6,000,000	0	6,000,000	0	6,000,000	0
Right of Way (3000)	108,946	108,946	0	0	0	0	0	0	0
Construction (4000)	503,705,166	341,705,166	30,000,000	44,000,000	0	44,000,000	0	44,000,000	0
TOTAL COST	592,666,867	412,666,867	30,000,000	50,000,000	0	50,000,000	0	50,000,000	0
Metro Bonds (9451R)	357,688,662	235,588,662	0	40,700,000	0	40,700,000	0	40,700,000	0
Reallocated Metro Bonds (9459R)	42,420,904	12,420,904	30,000,000	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	413,759,166	261,659,166	30,000,000	40,700,000	0	40,700,000	0	40,700,000	0
Other (9679R)	500,000	500,000	0	0	0	0	0	0	0
Howard County (9674R)	39,970,892	27,970,892	0	4,000,000	0	4,000,000	0	4,000,000	0
Anne Arundel County (9675R)	19,987,509	13,987,509	0	2,000,000	0	2,000,000	0	2,000,000	0
Md Water Quality Rev Loan (9680R)	113,321,188	104,321,188	0	3,000,000	0	3,000,000	0	3,000,000	0
BWI Airport (9683R)	5,128,112	4,228,112	0	300,000	0	300,000	0	300,000	0
TOTAL OUTSIDE FUNDS	178,907,701	151,007,701	0	9,300,000	0	9,300,000	0	9,300,000	0
TOTAL FUNDS	592,666,867	412,666,867	30,000,000	50,000,000	0	50,000,000	0	50,000,000	0



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

Project Title: SPECIAL SEWER HOUSE CONNECTIONS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	3,944,628	3,944,628	0	0	0	0	0	0	0
Construction (4000)	10,000,000	7,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL COST	13,944,628	10,944,628	0	1,000,000	0	1,000,000	0	1,000,000	0
Metro Bonds (9451R)	7,894,628	4,894,628	0	1,000,000	0	1,000,000	0	1,000,000	0
Metro Construction Fund (9351R)	6,050,000	6,050,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	13,944,628	10,944,628	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	13,944,628	10,944,628	0	1,000,000	0	1,000,000	0	1,000,000	0



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

Project Title: MAIN RELINING, REHAB & REPLACEMENT

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	1,225,000	1,225,000	0	0	0	0	0	0	0
Engineering (2000)	51,744,671	27,744,671	0	8,000,000	0	8,000,000	0	8,000,000	0
Right of Way (3000)	22,086	22,086	0	0	0	0	0	0	0
Construction (4000)	947,905,023	397,705,023	0	183,400,000	0	183,400,000	0	183,400,000	0
TOTAL COST	1,000,896,780	426,696,780	0	191,400,000	0	191,400,000	0	191,400,000	0
Reallocated Metro Fund (9359R)	2,367,853	2,367,853	0	0	0	0	0	0	0
Metro Bonds (9451R)	994,987,965	420,787,965	0	191,400,000	0	191,400,000	0	191,400,000	0
Reallocated Metro Bonds (9459R)	295,000	295,000	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	1,184,662	1,184,662	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	998,835,480	424,635,480	0	191,400,000	0	191,400,000	0	191,400,000	0
Developers Responsibility (9560R)	2,061,300	2,061,300	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	2,061,300	2,061,300	0	0	0	0	0	0	0
TOTAL FUNDS	1,000,896,780	426,696,780	0	191,400,000	0	191,400,000	0	191,400,000	0



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

Project Title: MISCELLANEOUS SYSTEM IMPROVEMENTS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	3,765,824	3,765,824	0	0	0	0	0	0	0
Engineering (2000)	30,117,775	24,117,775	0	2,000,000	0	2,000,000	0	2,000,000	0
Right of Way (3000)	2,275,000	2,275,000	0	0	0	0	0	0	0
Construction (4000)	322,542,544	268,542,544	0	18,000,000	0	18,000,000	0	18,000,000	0
TOTAL COST	358,701,143	298,701,143	0	20,000,000	0	20,000,000	0	20,000,000	0
Reallocated Metro Fund (9359R)	250,993	250,993	0	0	0	0	0	0	0
Metro Bonds (9451R)	338,375,527	278,375,527	0	20,000,000	0	20,000,000	0	20,000,000	0
Reallocated Metro Bonds (9459R)	6,195,009	6,195,009	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	12,549,384	12,549,384	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	357,370,913	297,370,913	0	20,000,000	0	20,000,000	0	20,000,000	0
Md Water Quality Rev Loan (9680R)	30,232	30,232	0	0	0	0	0	0	0
Reallocated Md Water Quality (9681R)	1,299,998	1,299,998	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,330,230	1,330,230	0	0	0	0	0	0	0
TOTAL FUNDS	358,701,143	298,701,143	0	20,000,000	0	20,000,000	0	20,000,000	0

WATER SYSTEM

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

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

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

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

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2015
CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020**

STAGE 7

203 WATER SYSTEM

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0002	NEIGHBORHOOD PETITIONS WATER EXT.	4,694,484	3,194,484	1,500,000	0	500,000	0	500,000	0	500,000
0005	WESTERN THIRD ZONE	14,503,010	13,503,010	1,000,000	1,000,000	0	0	0	0	0
0006	TOWSON FOURTH ZONE	52,489,140	37,989,140	14,500,000	0	10,500,000	0	4,000,000	0	0
0011	EASTERN THIRD ZONE	20,536,660	8,536,660	12,000,000	0	0	0	10,000,000	0	2,000,000
0012	PIKESVILLE FOURTH ZONE	20,543,918	6,543,918	14,000,000	0	14,000,000	0	0	0	0
0035	MISC DISTRIBUTION SYSTEM IMPROVEMENTS	63,923,146	38,423,146	25,500,000	0	8,500,000	0	8,500,000	0	8,500,000
0036	FIRST ZONE	105,808,432	79,624,856	26,183,576	26,183,576	0	0	0	0	0
0050	CONSTRUCTION AT HIGHWAY SITES	5,300,888	3,800,888	1,500,000	0	500,000	0	500,000	0	500,000
0067	MAIN REPLACEMENT AND REHABILITATION	167,287,582	107,287,582	60,000,000	0	20,000,000	0	20,000,000	0	20,000,000
0068	SPECIAL WATER HOUSE CONNECTIONS	730,000	715,000	15,000	0	5,000	0	5,000	0	5,000
0070	FIRE HYDRANTS	770,778	710,778	60,000	0	20,000	0	20,000	0	20,000
0071	CITY/COUNTY JOINT USE FACILITIES	879,724,774	353,324,774	526,400,000	0	170,400,000	0	186,000,000	0	170,000,000
0078	REISTERSTOWN FIFTH ZONE	25,222,000	6,222,000	19,000,000	0	0	0	1,500,000	0	17,500,000
	TOTAL	1,361,534,812	659,876,236	701,658,576	27,183,576	224,425,000	0	231,025,000	0	219,025,000



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

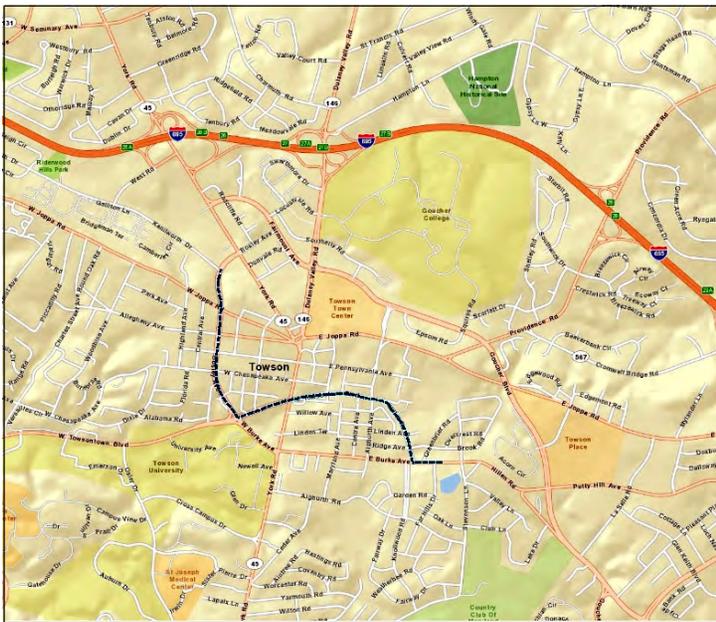
Project Title: NEIGHBORHOOD PETITIONS WATER EXT.

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	69,274	69,274	0	0	0	0	0	0	0
Engineering (2000)	566,613	341,613	0	75,000	0	75,000	0	75,000	0
Right of Way (3000)	136,784	91,784	0	15,000	0	15,000	0	15,000	0
Construction (4000)	3,921,813	2,691,813	0	410,000	0	410,000	0	410,000	0
TOTAL COST	4,694,484	3,194,484	0	500,000	0	500,000	0	500,000	0
Metro Bonds (9451R)	4,107,848	2,607,848	0	500,000	0	500,000	0	500,000	0
Metro Construction Fund (9351R)	483,546	483,546	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,591,394	3,091,394	0	500,000	0	500,000	0	500,000	0
Developers Responsibility (9560R)	103,090	103,090	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	103,090	103,090	0	0	0	0	0	0	0
TOTAL FUNDS	4,694,484	3,194,484	0	500,000	0	500,000	0	500,000	0



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

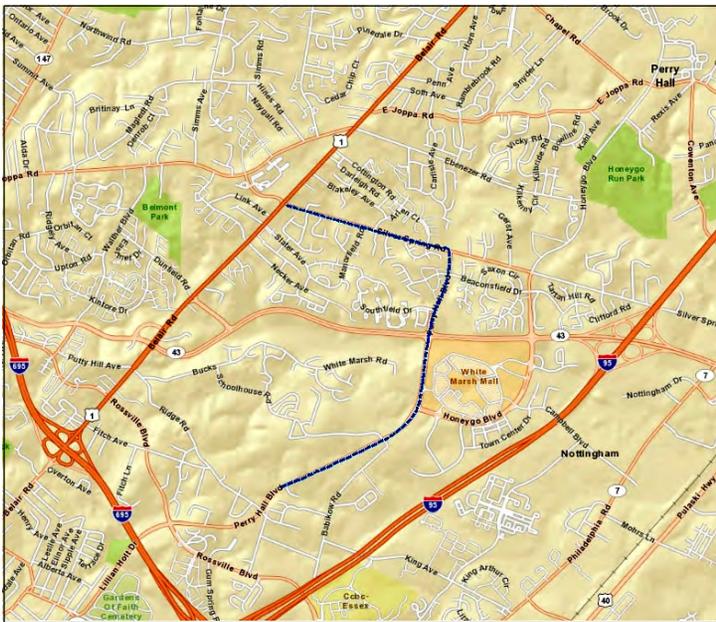
Project Title: TOWSON FOURTH ZONE

Location: TOWSON, YORK ROAD AREA

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	118,738	118,738	0	0	0	0	0	0	0
Engineering (2000)	1,495,000	995,000	0	500,000	0	0	0	0	0
Construction (4000)	50,875,402	36,875,402	0	10,000,000	0	4,000,000	0	0	0
TOTAL COST	52,489,140	37,989,140	0	10,500,000	0	4,000,000	0	0	0
Reallocated Metro Fund (9359R)	7,685	7,685	0	0	0	0	0	0	0
Metro Bonds (9451R)	52,158,178	37,658,178	0	10,500,000	0	4,000,000	0	0	0
Metro Construction Fund (9351R)	323,277	323,277	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	52,489,140	37,989,140	0	10,500,000	0	4,000,000	0	0	0
TOTAL FUNDS	52,489,140	37,989,140	0	10,500,000	0	4,000,000	0	0	0



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

Project Title: EASTERN THIRD ZONE

Location: NORTHEAST AREA

Description:

IN ORDER TO PROVIDE FOR FUTURE WATER DEMANDS IN THE COUNTY'S NORTHEAST AREA FUNDS ARE NEEDED IN 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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	3,061,447	3,061,447	0	0	0	0	0	0	0
Engineering (2000)	2,049,037	549,037	0	0	0	1,500,000	0	0	0
Construction (4000)	15,426,176	4,926,176	0	0	0	8,500,000	0	2,000,000	0
TOTAL COST	20,536,660	8,536,660	0	0	0	10,000,000	0	2,000,000	0
Reallocated Metro Fund (9359R)	496,483	496,483	0	0	0	0	0	0	0
Metro Bonds (9451R)	12,512,245	4,512,245	0	0	0	6,000,000	0	2,000,000	0
Reallocated Metro Bonds (9459R)	368,974	368,974	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	3,158,958	3,158,958	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	16,536,660	8,536,660	0	0	0	6,000,000	0	2,000,000	0
Baltimore City (9672R)	4,000,000	0	0	0	0	4,000,000	0	0	0
TOTAL OUTSIDE FUNDS	4,000,000	0	0	0	0	4,000,000	0	0	0
TOTAL FUNDS	20,536,660	8,536,660	0	0	0	10,000,000	0	2,000,000	0



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

Project Title: PIKESVILLE FOURTH ZONE

Location: REISTERSTOWN 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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	19,691,576	5,691,576	0	14,000,000	0	0	0	0	0
TOTAL COST	20,543,918	6,543,918	0	14,000,000	0	0	0	0	0
Metro Bonds (9451R)	20,364,966	6,364,966	0	14,000,000	0	0	0	0	0
Metro Construction Fund (9351R)	176,794	176,794	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	20,541,760	6,541,760	0	14,000,000	0	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	20,543,918	6,543,918	0	14,000,000	0	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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	510,855	510,855	0	0	0	0	0	0	0
Engineering (2000)	8,732,851	5,132,851	0	1,200,000	0	1,200,000	0	1,200,000	0
Right of Way (3000)	1,813,005	913,005	0	300,000	0	300,000	0	300,000	0
Construction (4000)	52,866,435	31,866,435	0	7,000,000	0	7,000,000	0	7,000,000	0
TOTAL COST	63,923,146	38,423,146	0	8,500,000	0	8,500,000	0	8,500,000	0
Metro Bonds (9451R)	62,571,880	37,071,880	0	8,500,000	0	8,500,000	0	8,500,000	0
Reallocated Metro Bonds (9459R)	66,021	66,021	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	1,251,145	1,251,145	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	63,889,046	38,389,046	0	8,500,000	0	8,500,000	0	8,500,000	0
Developers Responsibility (9560R)	34,100	34,100	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	34,100	34,100	0	0	0	0	0	0	0
TOTAL FUNDS	63,923,146	38,423,146	0	8,500,000	0	8,500,000	0	8,500,000	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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	164,247	164,247	0	0	0	0	0	0	0
Engineering (2000)	1,329,400	1,179,400	0	50,000	0	50,000	0	50,000	0
Construction (4000)	3,807,241	2,457,241	0	450,000	0	450,000	0	450,000	0
TOTAL COST	5,300,888	3,800,888	0	500,000	0	500,000	0	500,000	0
Metro Bonds (9451R)	5,218,488	3,718,488	0	500,000	0	500,000	0	500,000	0
Metro Construction Fund (9351R)	82,400	82,400	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,300,888	3,800,888	0	500,000	0	500,000	0	500,000	0
TOTAL FUNDS	5,300,888	3,800,888	0	500,000	0	500,000	0	500,000	0



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

Project Title: MAIN REPLACEMENT AND REHABILITATION

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	157,393	157,393	0	0	0	0	0	0	0
Engineering (2000)	13,614,745	8,949,745	0	1,555,000	0	1,555,000	0	1,555,000	0
Right of Way (3000)	3,168,615	1,998,615	0	390,000	0	390,000	0	390,000	0
Construction (4000)	150,346,829	96,181,829	0	18,055,000	0	18,055,000	0	18,055,000	0
TOTAL COST	167,287,582	107,287,582	0	20,000,000	0	20,000,000	0	20,000,000	0
Reallocated Metro Fund (9359R)	200,976	200,976	0	0	0	0	0	0	0
Metro Bonds (9451R)	156,479,352	96,479,352	0	20,000,000	0	20,000,000	0	20,000,000	0
Reallocated Metro Bonds (9459R)	2,726,486	2,726,486	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	159,406,814	99,406,814	0	20,000,000	0	20,000,000	0	20,000,000	0
Developers Responsibility (9560R)	24,116	24,116	0	0	0	0	0	0	0
Howard County (9674R)	3,631,935	3,631,935	0	0	0	0	0	0	0
Anne Arundel County (9675R)	3,631,935	3,631,935	0	0	0	0	0	0	0
Md Water Quality Rev Loan (9680R)	592,782	592,782	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	7,880,768	7,880,768	0	0	0	0	0	0	0
TOTAL FUNDS	167,287,582	107,287,582	0	20,000,000	0	20,000,000	0	20,000,000	0



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

Project Title: SPECIAL WATER HOUSE CONNECTIONS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	685,000	685,000	0	0	0	0	0	0	0
Construction (4000)	45,000	30,000	0	5,000	0	5,000	0	5,000	0
TOTAL COST	730,000	715,000	0	5,000	0	5,000	0	5,000	0
Metro Bonds (9451R)	325,000	325,000	0	0	0	0	0	0	0
Reallocated Metro Bonds (9459R)	125,000	125,000	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	280,000	265,000	0	5,000	0	5,000	0	5,000	0
TOTAL COUNTY FUNDS	730,000	715,000	0	5,000	0	5,000	0	5,000	0
TOTAL FUNDS	730,000	715,000	0	5,000	0	5,000	0	5,000	0



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

Project Title: FIRE HYDRANTS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	578,170	578,170	0	0	0	0	0	0	0
Engineering (2000)	16,000	10,000	0	2,000	0	2,000	0	2,000	0
Right of Way (3000)	31,000	25,000	0	2,000	0	2,000	0	2,000	0
Construction (4000)	145,608	97,608	0	16,000	0	16,000	0	16,000	0
TOTAL COST	770,778	710,778	0	20,000	0	20,000	0	20,000	0
Metro Bonds (9451R)	670,602	610,602	0	20,000	0	20,000	0	20,000	0
Metro Construction Fund (9351R)	100,176	100,176	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	770,778	710,778	0	20,000	0	20,000	0	20,000	0
TOTAL FUNDS	770,778	710,778	0	20,000	0	20,000	0	20,000	0



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

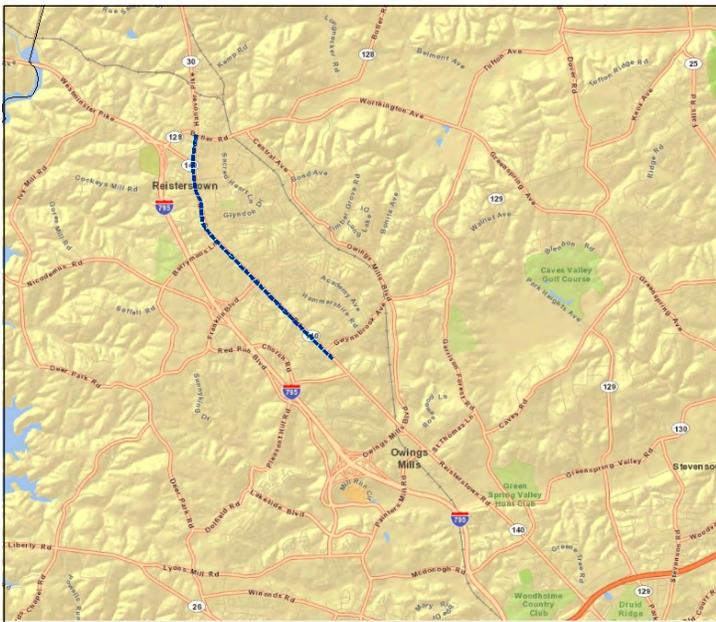
Project Title: CITY/COUNTY JOINT USE FACILITIES

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	695,660	695,660	0	0	0	0	0	0	0
Engineering (2000)	60,414,607	42,770,607	0	6,148,000	0	5,748,000	0	5,748,000	0
Right of Way (3000)	4,100,000	2,335,000	0	615,000	0	575,000	0	575,000	0
Construction (4000)	814,514,507	307,523,507	0	163,637,000	0	179,677,000	0	163,677,000	0
TOTAL COST	879,724,774	353,324,774	0	170,400,000	0	186,000,000	0	170,000,000	0
Reallocated Metro Fund (9359R)	5,157,263	5,157,263	0	0	0	0	0	0	0
Metro Bonds (9451R)	822,688,468	308,288,468	0	170,400,000	0	180,000,000	0	164,000,000	0
Reallocated Metro Bonds (9459R)	461,021	461,021	0	0	0	0	0	0	0
Metro Construction Fund (9351R)	2,265,386	2,265,386	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	830,572,138	316,172,138	0	170,400,000	0	180,000,000	0	164,000,000	0
Federal/State Aid (9119R)	880,000	880,000	0	0	0	0	0	0	0
Howard County (9674R)	30,000	30,000	0	0	0	0	0	0	0
Md Water Quality Rev Loan (9680R)	33,942,636	21,942,636	0	0	0	6,000,000	0	6,000,000	0
Baltimore City (9672R)	14,300,000	14,300,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	49,152,636	37,152,636	0	0	0	6,000,000	0	6,000,000	0
TOTAL FUNDS	879,724,774	353,324,774	0	170,400,000	0	186,000,000	0	170,000,000	0



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

Project Title: REISTERSTOWN FIFTH ZONE

Location: REISTERSTOWN ROAD AREA

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	500,000	500,000	0	0	0	0	0	0	0
Construction (4000)	24,722,000	5,722,000	0	0	0	1,500,000	0	17,500,000	0
TOTAL COST	25,222,000	6,222,000	0	0	0	1,500,000	0	17,500,000	0
Metro Bonds (9451R)	25,222,000	6,222,000	0	0	0	1,500,000	0	17,500,000	0
TOTAL COUNTY FUNDS	25,222,000	6,222,000	0	0	0	1,500,000	0	17,500,000	0
TOTAL FUNDS	25,222,000	6,222,000	0	0	0	1,500,000	0	17,500,000	0



STORM DRAINAGE SYSTEM

The planned projects contained in the following program provide funds for all public drainage improvements. These projects correct flooding of homes and streets, damage to private property and tidal siltation problems by providing adequate drainage systems in areas where none exist, replacing and repairing inadequate existing drainage systems, coordinating and/or extending facilities needed to serve new developments, providing flood and erosion control works, 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 2015
CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020**

STAGE 7

STORM DRAINS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0002	STORM DRAIN REPAIRS & ENHANCEMENTS	29,633,496	17,393,496	12,240,000	0	3,621,250	618,750	4,000,000	0	4,000,000
0006	STORM DRAIN INLET RECONSTR. PROGRAM	8,350,000	5,350,000	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
0007	FLOODPLAIN STUDIES, COUNTYWIDE	1,893,531	1,293,531	600,000	0	200,000	0	200,000	0	200,000
0009	STORMWATER - TMDL REDUCTION	10,854,724	5,427,362	5,427,362	5,427,362	0	0	0	0	0
0010	STORMWATER - MS-4 REQUIREMENTS	12,000,000	6,000,000	6,000,000	6,000,000	0	0	0	0	0
0111	SUBDIVISION STORM DRAINS	10,071,184	7,921,184	2,150,000	0	750,000	0	700,000	0	700,000
0329	ACQUISITION OF FLOODED HOMES	2,541,819	1,791,819	750,000	0	250,000	0	250,000	0	250,000
0330	NUNNERY LANE ALLEY	3,000,000	0	3,000,000	0	3,000,000	0	0	0	0
0900	COMMUNITY CONSERVATION STORM DRAINS	1,512,988	1,412,988	100,000	0	100,000	0	0	0	0
	TOTAL	79,857,742	46,590,380	33,267,362	11,427,362	8,921,250	618,750	6,150,000	0	6,150,000



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

Project Title: STORM DRAIN REPAIRS & ENHANCEMENTS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	21,911	21,911	0	0	0	0	0	0	0
Engineering (2000)	3,393,935	1,793,935	0	800,000	0	400,000	0	400,000	0
Right of Way (3000)	3,055,800	1,355,800	0	900,000	0	400,000	0	400,000	0
Construction (4000)	23,161,850	14,221,850	0	1,921,250	618,750	3,200,000	0	3,200,000	0
TOTAL COST	29,633,496	17,393,496	0	3,621,250	618,750	4,000,000	0	4,000,000	0
General Funds (9331R)	2,475,000	0	0	1,856,250	618,750	0	0	0	0
Current/Future G O Bonds (9441R)	25,781,913	16,016,913	0	1,765,000	0	4,000,000	0	4,000,000	0
Reallocated G O Bonds (9449R)	1,366,583	1,366,583	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	29,623,496	17,383,496	0	3,621,250	618,750	4,000,000	0	4,000,000	0
Other (9679R)	10,000	10,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	10,000	10,000	0	0	0	0	0	0	0
TOTAL FUNDS	29,633,496	17,393,496	0	3,621,250	618,750	4,000,000	0	4,000,000	0



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

Project Title: STORM DRAIN INLET RECONSTR. PROGRAM

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	600,000	300,000	0	100,000	0	100,000	0	100,000	0
Construction (4000)	7,750,000	5,050,000	0	900,000	0	900,000	0	900,000	0
TOTAL COST	8,350,000	5,350,000	0	1,000,000	0	1,000,000	0	1,000,000	0
Current/Future G O Bonds (9441R)	7,850,000	4,850,000	0	1,000,000	0	1,000,000	0	1,000,000	0
Reallocated G O Bonds (9449R)	500,000	500,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	8,350,000	5,350,000	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	8,350,000	5,350,000	0	1,000,000	0	1,000,000	0	1,000,000	0



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

Project Title: FLOODPLAIN STUDIES, COUNTYWIDE

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	1,893,531	1,293,531	0	200,000	0	200,000	0	200,000	0
TOTAL COST	1,893,531	1,293,531	0	200,000	0	200,000	0	200,000	0
Current/Future G O Bonds (9441R)	1,878,531	1,278,531	0	200,000	0	200,000	0	200,000	0
TOTAL COUNTY FUNDS	1,878,531	1,278,531	0	200,000	0	200,000	0	200,000	0
Fixed Deposits (9565R)	15,000	15,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	15,000	15,000	0	0	0	0	0	0	0
TOTAL FUNDS	1,893,531	1,293,531	0	200,000	0	200,000	0	200,000	0



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

Project Title: SUBDIVISION STORM DRAINS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	878,988	878,988	0	0	0	0	0	0	0
Engineering (2000)	1,010,000	710,000	0	100,000	0	100,000	0	100,000	0
Right of Way (3000)	1,210,000	910,000	0	100,000	0	100,000	0	100,000	0
Construction (4000)	6,972,196	5,422,196	0	550,000	0	500,000	0	500,000	0
TOTAL COST	10,071,184	7,921,184	0	750,000	0	700,000	0	700,000	0
Current/Future G O Bonds (9441R)	2,714,116	2,064,116	0	250,000	0	200,000	0	200,000	0
TOTAL COUNTY FUNDS	2,714,116	2,064,116	0	250,000	0	200,000	0	200,000	0
Developers Responsibility (9560R)	7,357,068	5,857,068	0	500,000	0	500,000	0	500,000	0
TOTAL OUTSIDE FUNDS	7,357,068	5,857,068	0	500,000	0	500,000	0	500,000	0
TOTAL FUNDS	10,071,184	7,921,184	0	750,000	0	700,000	0	700,000	0



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

Project Title: ACQUISITION OF FLOODED HOMES

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	2,338,420	1,588,420	0	250,000	0	250,000	0	250,000	0
TOTAL COST	2,541,819	1,791,819	0	250,000	0	250,000	0	250,000	0
Current/Future G O Bonds (9441R)	1,938,988	1,188,988	0	250,000	0	250,000	0	250,000	0
Reallocated G O Bonds (9449R)	102,831	102,831	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,041,819	1,291,819	0	250,000	0	250,000	0	250,000	0
Federal/State Aid (9119R)	500,000	500,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	500,000	500,000	0	0	0	0	0	0	0
TOTAL FUNDS	2,541,819	1,791,819	0	250,000	0	250,000	0	250,000	0



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

Project Title: NUNNERY LANE ALLEY

Location: CATONSVILLE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Right of Way (3000)	200,000	0	0	200,000	0	0	0	0	0
Construction (4000)	2,800,000	0	0	2,800,000	0	0	0	0	0
TOTAL COST	3,000,000	0	0	3,000,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,000,000	0	0	3,000,000	0	0	0	0	0
TOTAL COUNTY FUNDS	3,000,000	0	0	3,000,000	0	0	0	0	0
TOTAL FUNDS	3,000,000	0	0	3,000,000	0	0	0	0	0



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

Project Title: COMMUNITY CONSERVATION STORM DRAINS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	1,489,033	1,389,033	0	100,000	0	0	0	0	0
TOTAL COST	1,512,988	1,412,988	0	100,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,234,945	1,134,945	0	100,000	0	0	0	0	0
Reallocated G O Bonds (9449R)	278,043	278,043	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,512,988	1,412,988	0	100,000	0	0	0	0	0
TOTAL FUNDS	1,512,988	1,412,988	0	100,000	0	0	0	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 2015
CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020**

STAGE 7

STREETS AND HIGHWAYS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0002	STREET REHABILITATION	62,662,580	37,379,503	25,283,077	525,077	10,500,000	2,000,000	6,124,000	0	6,134,000
0018	TRAFFIC CALMING	7,933,771	5,533,771	2,400,000	0	800,000	0	800,000	0	800,000
0019	STORMWATER - STREETSWEEPING PROGRAM	6,000,000	3,000,000	3,000,000	3,000,000	0	0	0	0	0
0111	STREETS & HIGHWAYS - SUBDIVISIONS	14,994,206	10,994,206	4,000,000	0	1,000,000	0	1,500,000	0	1,500,000
0133	ROADWAY RESURFACING	228,033,321	165,033,321	63,000,000	7,337,500	11,993,750	3,668,750	20,000,000	0	20,000,000
0179	ALIGNMENT STUDIES/SITE ACQUISITION	1,242,000	792,000	450,000	0	150,000	0	150,000	0	150,000
0232	ROLLING ROAD	8,252,820	8,103,820	149,000	149,000	0	0	0	0	0
0250	ALLEY RECONSTRUCTION	12,488,587	7,113,587	5,375,000	0	1,812,500	62,500	1,750,000	0	1,750,000
0286	MISCELLANEOUS INTERSECTION IMPROVEMENT	44,138,485	22,433,485	21,705,000	0	6,380,000	875,000	7,225,000	0	7,225,000
0301	CURBS, GUTTERS AND SIDEWALKS	80,300,733	53,300,733	27,000,000	0	9,125,000	875,000	8,500,000	0	8,500,000
0350	SIDEWALK RAMPS PROGRAM	2,247,212	1,647,212	600,000	0	200,000	0	200,000	0	200,000
0376	CAMPBELL BOULEVARD	19,655,426	12,155,426	7,500,000	1,000,000	6,500,000	0	0	0	0
0406	WARREN ROAD - EAST	8,989,944	7,489,944	1,500,000	1,500,000	0	0	0	0	0
0458	TRAFFIC SIGNALS	22,835,863	19,335,863	3,500,000	0	500,000	0	1,500,000	0	1,500,000
0466	SECURITY BLVD EXTENSION	4,000,000	0	4,000,000	0	4,000,000	0	0	0	0
0900	COMMUNITY CONSERVATION RD IMPROVEMENTS	4,894,606	4,794,606	100,000	0	100,000	0	0	0	0
	TOTAL	528,669,554	359,107,477	169,562,077	13,511,577	53,061,250	7,481,250	47,749,000	0	47,759,000



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

Project Title: STREET REHABILITATION

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	2,365,632	2,365,632	0	0	0	0	0	0	0
Engineering (2000)	9,109,910	5,609,910	0	1,500,000	0	1,000,000	0	1,000,000	0
Right of Way (3000)	4,204,240	2,454,240	0	750,000	0	500,000	0	500,000	0
Construction (4000)	46,982,798	26,949,721	525,077	8,250,000	2,000,000	4,624,000	0	4,634,000	0
TOTAL COST	62,662,580	37,379,503	525,077	10,500,000	2,000,000	6,124,000	0	6,134,000	0
General Funds (9331R)	6,000,000	0	0	4,000,000	2,000,000	0	0	0	0
Current/Future G O Bonds (9441R)	40,233,351	22,825,351	0	6,050,000	0	5,674,000	0	5,684,000	0
Reallocated G O Bonds (9449R)	3,479,911	2,954,834	525,077	0	0	0	0	0	0
TOTAL COUNTY FUNDS	49,713,262	25,780,185	525,077	10,050,000	2,000,000	5,674,000	0	5,684,000	0
Federal/State Aid (9119R)	48,453	48,453	0	0	0	0	0	0	0
State Aid (9229R)	7,355,052	6,155,052	0	400,000	0	400,000	0	400,000	0
Developers Responsibility (9560R)	3,807,934	3,657,934	0	50,000	0	50,000	0	50,000	0
Petitioners Responsibility (9564R)	1,737,879	1,737,879	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	12,949,318	11,599,318	0	450,000	0	450,000	0	450,000	0
TOTAL FUNDS	62,662,580	37,379,503	525,077	10,500,000	2,000,000	6,124,000	0	6,134,000	0



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

Project Title: TRAFFIC CALMING

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Construction (4000)	7,933,771	5,533,771	0	800,000	0	800,000	0	800,000	0
TOTAL COST	7,933,771	5,533,771	0	800,000	0	800,000	0	800,000	0
Current/Future G O Bonds (9441R)	7,333,771	4,933,771	0	800,000	0	800,000	0	800,000	0
Reallocated G O Bonds (9449R)	100,000	100,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	7,433,771	5,033,771	0	800,000	0	800,000	0	800,000	0
Petitioners Responsibility (9564R)	500,000	500,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	500,000	500,000	0	0	0	0	0	0	0
TOTAL FUNDS	7,933,771	5,533,771	0	800,000	0	800,000	0	800,000	0



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

Project Title: STREETS & HIGHWAYS - SUBDIVISIONS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	765,753	765,753	0	0	0	0	0	0	0
Engineering (2000)	1,886,100	1,286,100	0	200,000	0	200,000	0	200,000	0
Right of Way (3000)	2,438,635	1,538,635	0	300,000	0	300,000	0	300,000	0
Construction (4000)	9,903,718	7,403,718	0	500,000	0	1,000,000	0	1,000,000	0
TOTAL COST	14,994,206	10,994,206	0	1,000,000	0	1,500,000	0	1,500,000	0
Current/Future G O Bonds (9441R)	5,983,875	4,983,875	0	0	0	500,000	0	500,000	0
Reallocated G O Bonds (9449R)	2,831	2,831	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,986,706	4,986,706	0	0	0	500,000	0	500,000	0
Developers Responsibility (9560R)	8,007,500	5,007,500	0	1,000,000	0	1,000,000	0	1,000,000	0
Fixed Deposits (9565R)	1,000,000	1,000,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	9,007,500	6,007,500	0	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	14,994,206	10,994,206	0	1,000,000	0	1,500,000	0	1,500,000	0



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

Project Title: ROADWAY RESURFACING

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	368,630	368,630	0	0	0	0	0	0	0
Construction (4000)	227,664,691	164,664,691	7,337,500	11,993,750	3,668,750	20,000,000	0	20,000,000	0
TOTAL COST	228,033,321	165,033,321	7,337,500	11,993,750	3,668,750	20,000,000	0	20,000,000	0
General Funds (9331R)	14,675,000	0	7,337,500	3,668,750	3,668,750	0	0	0	0
Current/Future G O Bonds (9441R)	195,096,259	146,771,259	0	8,325,000	0	20,000,000	0	20,000,000	0
Reallocated G O Bonds (9449R)	556,062	556,062	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	210,327,321	147,327,321	7,337,500	11,993,750	3,668,750	20,000,000	0	20,000,000	0
Petitioners Responsibility (9564R)	9,577,000	9,577,000	0	0	0	0	0	0	0
American Recovery and Reinvestment A	8,129,000	8,129,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	17,706,000	17,706,000	0	0	0	0	0	0	0
TOTAL FUNDS	228,033,321	165,033,321	7,337,500	11,993,750	3,668,750	20,000,000	0	20,000,000	0



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

Project Title: ALIGNMENT STUDIES/SITE ACQUISITION

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	892,000	592,000	0	100,000	0	100,000	0	100,000	0
Right of Way (3000)	350,000	200,000	0	50,000	0	50,000	0	50,000	0
TOTAL COST	1,242,000	792,000	0	150,000	0	150,000	0	150,000	0
Current/Future G O Bonds (9441R)	1,202,633	752,633	0	150,000	0	150,000	0	150,000	0
Reallocated G O Bonds (9449R)	39,367	39,367	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	1,242,000	792,000	0	150,000	0	150,000	0	150,000	0
TOTAL FUNDS	1,242,000	792,000	0	150,000	0	150,000	0	150,000	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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	1,000	1,000	0	0	0	0	0	0	0
Engineering (2000)	566,752	566,752	0	0	0	0	0	0	0
Right of Way (3000)	11,572	11,572	0	0	0	0	0	0	0
Construction (4000)	11,909,263	6,534,263	0	1,812,500	62,500	1,750,000	0	1,750,000	0
TOTAL COST	12,488,587	7,113,587	0	1,812,500	62,500	1,750,000	0	1,750,000	0
General Funds (9331R)	125,000	0	0	62,500	62,500	0	0	0	0
Current/Future G O Bonds (9441R)	11,815,668	6,565,668	0	1,750,000	0	1,750,000	0	1,750,000	0
Reallocated G O Bonds (9449R)	138,578	138,578	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	12,079,246	6,704,246	0	1,812,500	62,500	1,750,000	0	1,750,000	0
Petitioners Responsibility (9564R)	409,341	409,341	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	409,341	409,341	0	0	0	0	0	0	0
TOTAL FUNDS	12,488,587	7,113,587	0	1,812,500	62,500	1,750,000	0	1,750,000	0



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

Project Title: MISCELLANEOUS INTERSECTION IMPROVEMENT

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	753,287	753,287	0	0	0	0	0	0	0
Engineering (2000)	5,547,092	3,322,092	0	825,000	0	700,000	0	700,000	0
Right of Way (3000)	5,127,174	2,902,174	0	825,000	0	700,000	0	700,000	0
Construction (4000)	32,710,932	15,455,932	0	4,730,000	875,000	5,825,000	0	5,825,000	0
TOTAL COST	44,138,485	22,433,485	0	6,380,000	875,000	7,225,000	0	7,225,000	0
General Funds (9331R)	1,750,000	0	0	875,000	875,000	0	0	0	0
Current/Future G O Bonds (9441R)	35,307,797	15,802,797	0	5,355,000	0	7,075,000	0	7,075,000	0
Reallocated G O Bonds (9449R)	1,568,221	1,568,221	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	38,626,018	17,371,018	0	6,230,000	875,000	7,075,000	0	7,075,000	0
Federal/State Aid (9119R)	108,131	108,131	0	0	0	0	0	0	0
State Aid (9229R)	3,569,098	3,269,098	0	100,000	0	100,000	0	100,000	0
Developers Responsibility (9560R)	1,695,344	1,545,344	0	50,000	0	50,000	0	50,000	0
Petitioners Responsibility (9564R)	139,894	139,894	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	5,512,467	5,062,467	0	150,000	0	150,000	0	150,000	0
TOTAL FUNDS	44,138,485	22,433,485	0	6,380,000	875,000	7,225,000	0	7,225,000	0



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

Project Title: CURBS, GUTTERS AND SIDEWALKS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	1,250,000	600,000	0	250,000	0	200,000	0	200,000	0
Right of Way (3000)	625,000	300,000	0	125,000	0	100,000	0	100,000	0
Construction (4000)	78,425,733	52,400,733	0	8,750,000	875,000	8,200,000	0	8,200,000	0
TOTAL COST	80,300,733	53,300,733	0	9,125,000	875,000	8,500,000	0	8,500,000	0
General Funds (9331R)	3,500,000	0	0	2,625,000	875,000	0	0	0	0
Current/Future G O Bonds (9441R)	68,271,872	44,771,872	0	6,500,000	0	8,500,000	0	8,500,000	0
Reallocated G O Bonds (9449R)	1,287,242	1,287,242	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	73,059,114	46,059,114	0	9,125,000	875,000	8,500,000	0	8,500,000	0
State Aid (9229R)	166,619	166,619	0	0	0	0	0	0	0
Petitioners Responsibility (9564R)	7,075,000	7,075,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	7,241,619	7,241,619	0	0	0	0	0	0	0
TOTAL FUNDS	80,300,733	53,300,733	0	9,125,000	875,000	8,500,000	0	8,500,000	0



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

Project Title: SIDEWALK RAMPS PROGRAM

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Construction (4000)	2,247,212	1,647,212	0	200,000	0	200,000	0	200,000	0
TOTAL COST	2,247,212	1,647,212	0	200,000	0	200,000	0	200,000	0
Current/Future G O Bonds (9441R)	2,172,996	1,572,996	0	200,000	0	200,000	0	200,000	0
Reallocated G O Bonds (9449R)	74,216	74,216	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,247,212	1,647,212	0	200,000	0	200,000	0	200,000	0
TOTAL FUNDS	2,247,212	1,647,212	0	200,000	0	200,000	0	200,000	0



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

Project Title: CAMPBELL BOULEVARD

Location: WHITE MARSH

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	70,666	70,666	0	0	0	0	0	0	0
Engineering (2000)	1,469,215	1,469,215	0	0	0	0	0	0	0
Right of Way (3000)	812,000	812,000	0	0	0	0	0	0	0
Construction (4000)	17,303,545	9,803,545	1,000,000	6,500,000	0	0	0	0	0
TOTAL COST	19,655,426	12,155,426	1,000,000	6,500,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	8,948,710	8,948,710	0	0	0	0	0	0	0
Reallocated G O Bonds (9449R)	1,725,000	725,000	1,000,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS	10,673,710	9,673,710	1,000,000	0	0	0	0	0	0
Federal/State Aid (9119R)	6,500,000	0	0	6,500,000	0	0	0	0	0
Developers Responsibility (9560R)	2,481,716	2,481,716	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	8,981,716	2,481,716	0	6,500,000	0	0	0	0	0
TOTAL FUNDS	19,655,426	12,155,426	1,000,000	6,500,000	0	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

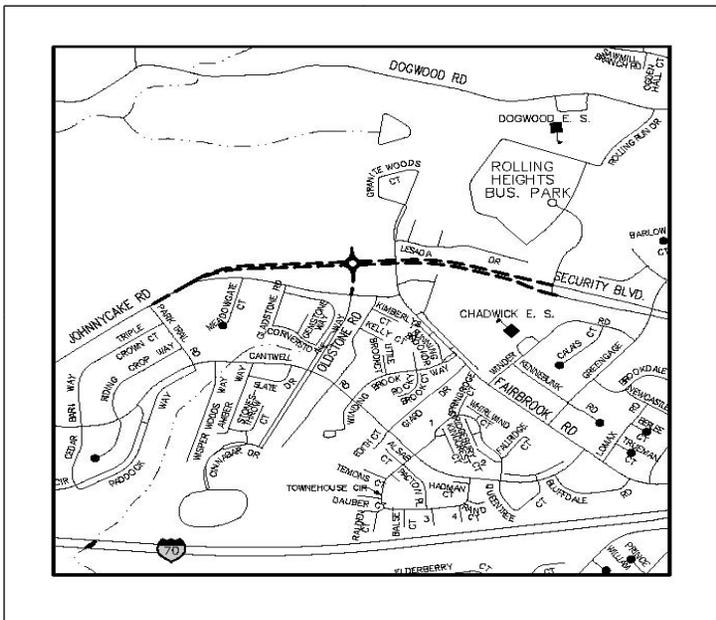
Project Title: TRAFFIC SIGNALS

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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	7,278	7,278	0	0	0	0	0	0	0
Engineering (2000)	900,000	900,000	0	0	0	0	0	0	0
Construction (4000)	21,928,585	18,428,585	0	500,000	0	1,500,000	0	1,500,000	0
TOTAL COST	22,835,863	19,335,863	0	500,000	0	1,500,000	0	1,500,000	0
Current/Future G O Bonds (9441R)	21,715,106	18,215,106	0	500,000	0	1,500,000	0	1,500,000	0
Reallocated G O Bonds (9449R)	1,099,003	1,099,003	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	22,814,109	19,314,109	0	500,000	0	1,500,000	0	1,500,000	0
State Aid (9229R)	21,754	21,754	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	21,754	21,754	0	0	0	0	0	0	0
TOTAL FUNDS	22,835,863	19,335,863	0	500,000	0	1,500,000	0	1,500,000	0



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

Project Title: SECURITY BLVD EXTENSION

Location: SECURITY BLVD TO JOHNNYCAKE RD

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Right of Way (3000)	500,000	0	0	500,000	0	0	0	0	0
Construction (4000)	3,500,000	0	0	3,500,000	0	0	0	0	0
TOTAL COST	4,000,000	0	0	4,000,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	4,000,000	0	0	4,000,000	0	0	0	0	0
TOTAL COUNTY FUNDS	4,000,000	0	0	4,000,000	0	0	0	0	0
TOTAL FUNDS	4,000,000	0	0	4,000,000	0	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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	3,797,470	3,697,470	0	100,000	0	0	0	0	0
TOTAL COST	4,894,606	4,794,606	0	100,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,899,540	3,799,540	0	100,000	0	0	0	0	0
Reallocated G O Bonds (9449R)	970,066	970,066	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,869,606	4,769,606	0	100,000	0	0	0	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	4,894,606	4,794,606	0	100,000	0	0	0	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 2015
CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020**

STAGE 7

BRIDGES, CULVERTS AND GRADE SEPARATIONS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0002	MINOR BRIDGE REPAIR	68,664,608	48,639,608	20,025,000	0	6,775,000	375,000	6,500,000	0	6,375,000
0220	BRIDGE INSPECTION PROGRAM	12,700,558	8,800,558	3,900,000	0	1,200,000	0	1,300,000	0	1,400,000
0237	BRDG 140 - PINEY GROVE RD	3,600,000	0	3,600,000	0	0	0	600,000	0	3,000,000
0271	BRIDGE 425 - WARREN ROAD	2,255,454	1,855,454	400,000	0	400,000	0	0	0	0
0276	BRIDGE NO. 409 GUNPOWDER ROAD	1,300,000	300,000	1,000,000	0	0	0	1,000,000	0	0
0277	BRIDGE NO. 136, 138, 346 GORES MILL RD	2,600,000	1,610,000	990,000	0	990,000	0	0	0	0
0278	BRIDGE NO. 119 PENINSULA HIGHWAY	7,600,000	200,000	7,400,000	0	0	0	7,400,000	0	0
0279	BRIDGE NO. 113 LANSLOWNE BOULEVARD	2,370,000	70,000	2,300,000	0	0	0	0	0	2,300,000
0281	BRIDGE NO. B-0132 ROSSVILLE BOULEVARD	5,050,000	0	5,050,000	0	0	0	250,000	0	4,800,000
	TOTAL	106,140,620	61,475,620	44,665,000	0	9,365,000	375,000	17,050,000	0	17,875,000



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

Project Title: MINOR BRIDGE REPAIR

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	104,677	104,677	0	0	0	0	0	0	0
Engineering (2000)	11,749,188	7,249,188	0	1,500,000	0	1,500,000	0	1,500,000	0
Right of Way (3000)	2,094,954	894,954	0	400,000	0	400,000	0	400,000	0
Construction (4000)	54,715,789	40,390,789	0	4,875,000	375,000	4,600,000	0	4,475,000	0
TOTAL COST	68,664,608	48,639,608	0	6,775,000	375,000	6,500,000	0	6,375,000	0
General Funds (9331R)	1,500,000	0	0	1,125,000	375,000	0	0	0	0
Current/Future G O Bonds (9441R)	53,074,388	40,005,388	0	4,709,000	0	4,085,000	0	4,275,000	0
Reallocated G O Bonds (9449R)	944,459	944,459	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	55,518,847	40,949,847	0	5,834,000	375,000	4,085,000	0	4,275,000	0
Federal/State Aid (9119R)	12,089,933	6,633,933	0	941,000	0	2,415,000	0	2,100,000	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	13,145,761	7,689,761	0	941,000	0	2,415,000	0	2,100,000	0
TOTAL FUNDS	68,664,608	48,639,608	0	6,775,000	375,000	6,500,000	0	6,375,000	0



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

Project Title: BRIDGE INSPECTION PROGRAM

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	2,226,912	2,226,912	0	0	0	0	0	0	0
Engineering (2000)	10,473,646	6,573,646	0	1,200,000	0	1,300,000	0	1,400,000	0
TOTAL COST	12,700,558	8,800,558	0	1,200,000	0	1,300,000	0	1,400,000	0
Current/Future G O Bonds (9441R)	2,224,311	1,444,311	0	240,000	0	260,000	0	280,000	0
TOTAL COUNTY FUNDS	2,224,311	1,444,311	0	240,000	0	260,000	0	280,000	0
Federal/State Aid (9119R)	4,122,071	4,122,071	0	0	0	0	0	0	0
State Aid (9229R)	6,354,176	3,234,176	0	960,000	0	1,040,000	0	1,120,000	0
TOTAL OUTSIDE FUNDS	10,476,247	7,356,247	0	960,000	0	1,040,000	0	1,120,000	0
TOTAL FUNDS	12,700,558	8,800,558	0	1,200,000	0	1,300,000	0	1,400,000	0



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

Project Title: BRDG 140 - PINEY GROVE RD

Location: NEAR OLD HANOVER ROAD CROSSING CSX RAILROAD

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	500,000	0	0	0	0	500,000	0	0	0
Right of Way (3000)	100,000	0	0	0	0	100,000	0	0	0
Construction (4000)	3,000,000	0	0	0	0	0	0	3,000,000	0
TOTAL COST	3,600,000	0	0	0	0	600,000	0	3,000,000	0
Current/Future G O Bonds (9441R)	800,000	0	0	0	0	200,000	0	600,000	0
TOTAL COUNTY FUNDS	800,000	0	0	0	0	200,000	0	600,000	0
Federal/State Aid (9119R)	2,800,000	0	0	0	0	400,000	0	2,400,000	0
TOTAL OUTSIDE FUNDS	2,800,000	0	0	0	0	400,000	0	2,400,000	0
TOTAL FUNDS	3,600,000	0	0	0	0	600,000	0	3,000,000	0



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

Project Title: BRIDGE 425 - WARREN ROAD

Location: 0.6 MILE EAST OF YORK ROAD CROSSING TRIBUTARY TO BEAVER RUN

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	300,000	300,000	0	0	0	0	0	0	0
Right of Way (3000)	50,000	50,000	0	0	0	0	0	0	0
Construction (4000)	1,905,454	1,505,454	0	400,000	0	0	0	0	0
TOTAL COST	2,255,454	1,855,454	0	400,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,255,454	1,855,454	0	400,000	0	0	0	0	0
TOTAL COUNTY FUNDS	2,255,454	1,855,454	0	400,000	0	0	0	0	0
TOTAL FUNDS	2,255,454	1,855,454	0	400,000	0	0	0	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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	250,000	250,000	0	0	0	0	0	0	0
Right of Way (3000)	50,000	50,000	0	0	0	0	0	0	0
Construction (4000)	1,000,000	0	0	0	0	1,000,000	0	0	0
TOTAL COST	1,300,000	300,000	0	0	0	1,000,000	0	0	0
Current/Future G O Bonds (9441R)	300,000	0	0	0	0	300,000	0	0	0
TOTAL COUNTY FUNDS	300,000	0	0	0	0	300,000	0	0	0
Federal/State Aid (9119R)	1,000,000	300,000	0	0	0	700,000	0	0	0
TOTAL OUTSIDE FUNDS	1,000,000	300,000	0	0	0	700,000	0	0	0
TOTAL FUNDS	1,300,000	300,000	0	0	0	1,000,000	0	0	0



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

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

Location: FREELAND

Description:

THE THREE BRIDGES IN CLOSE PROXIMITY TO ONE ANOTHER. BRIDGE NO. 136 AND BRIDGE NO. 138 ARE CLASSIFIED AS STRUCTURALLY DEFICIENT AND WILL QUALIFY FOR FEDERAL BRIDGE FUNDS FOR BOTH DESIGN AND CONSTRUCTION. BRIDGE NO. 346 IS IN POOR CONDITION BUT IS LESS THAN 20 FOOT IN LENGTH AND THEREFORE DOES NOT QUALIFY FOR FEDERAL BRIDGE FUNDING. SINGLE SPAN, 2 LANE BRIDGES ARE PROPOSED AT ALL THREE CROSSINGS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	290,000	290,000	0	0	0	0	0	0	0
Construction (4000)	2,310,000	1,320,000	0	990,000	0	0	0	0	0
TOTAL COST	2,600,000	1,610,000	0	990,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,600,000	874,000	0	726,000	0	0	0	0	0
TOTAL COUNTY FUNDS	1,600,000	874,000	0	726,000	0	0	0	0	0
Federal/State Aid (9119R)	1,000,000	736,000	0	264,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,000,000	736,000	0	264,000	0	0	0	0	0
TOTAL FUNDS	2,600,000	1,610,000	0	990,000	0	0	0	0	0



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

Project Title: BRIDGE NO. 119 PENINSULA HIGHWAY

Location: DUNDALK, NEAR MERRITT BLVD. OVER CSX

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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	200,000	200,000	0	0	0	0	0	0	0
Construction (4000)	7,400,000	0	0	0	0	7,400,000	0	0	0
TOTAL COST	7,600,000	200,000	0	0	0	7,400,000	0	0	0
Current/Future G O Bonds (9441R)	1,680,000	200,000	0	0	0	1,480,000	0	0	0
TOTAL COUNTY FUNDS	1,680,000	200,000	0	0	0	1,480,000	0	0	0
Federal/State Aid (9119R)	5,920,000	0	0	0	0	5,920,000	0	0	0
TOTAL OUTSIDE FUNDS	5,920,000	0	0	0	0	5,920,000	0	0	0
TOTAL FUNDS	7,600,000	200,000	0	0	0	7,400,000	0	0	0



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

Project Title: BRIDGE NO. 113 LANSDOWNE BOULEVARD

Location: LANSDOWNE, AT HAMMONDS FERRY ROAD OVER CSX

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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	70,000	70,000	0	0	0	0	0	0	0
Construction (4000)	2,300,000	0	0	0	0	0	0	2,300,000	0
TOTAL COST	2,370,000	70,000	0	0	0	0	0	2,300,000	0
Current/Future G O Bonds (9441R)	530,000	70,000	0	0	0	0	0	460,000	0
TOTAL COUNTY FUNDS	530,000	70,000	0	0	0	0	0	460,000	0
Federal/State Aid (9119R)	1,840,000	0	0	0	0	0	0	1,840,000	0
TOTAL OUTSIDE FUNDS	1,840,000	0	0	0	0	0	0	1,840,000	0
TOTAL FUNDS	2,370,000	70,000	0	0	0	0	0	2,300,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	2070281	7	2	W

Project Title: BRIDGE NO. B-0132 ROSSVILLE BOULEVARD

Location: ESSEX

Description:

THE EXISTING FOUR SPAN STEEL BEAM BRIDGE WAS BUILT IN 1971 AND CROSSES OVER THE AMTRAK RAILROAD TRACKS AND OREMS ROAD. THE STRUCTURE HAS SUFFICIENCY RATING OF 68% AND IS IN OVERALL DETERIORATED CONDITION WARRANTING MAJOR REHABILITATION. FEDERAL BRIDGE REPLACEMENT/REHABILITATION FUNDS WILL BE USED FOR BOTH DESIGN AND CONSTRUCTION OF THIS PROJECT.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	250,000	0	0	0	0	250,000	0	0	0
Construction (4000)	4,800,000	0	0	0	0	0	0	4,800,000	0
TOTAL COST	5,050,000	0	0	0	0	250,000	0	4,800,000	0
Current/Future G O Bonds (9441R)	1,210,000	0	0	0	0	250,000	0	960,000	0
TOTAL COUNTY FUNDS	1,210,000	0	0	0	0	250,000	0	960,000	0
Federal/State Aid (9119R)	3,840,000	0	0	0	0	0	0	3,840,000	0
TOTAL OUTSIDE FUNDS	3,840,000	0	0	0	0	0	0	3,840,000	0
TOTAL FUNDS	5,050,000	0	0	0	0	250,000	0	4,800,000	0



REFUSE DISPOSAL FACILITIES

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

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

**BALTIMORE COUNTY
 APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2015
 CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020**

STAGE 7

208 REFUSE DISPOSAL

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0002	TEXAS LANDFILL/RESOURCE RECOVERY AREA	872,536	372,536	500,000	0	500,000	0	0	0	0
0005	HERNWOOD LANDFILL	20,002,340	18,252,340	1,750,000	0	100,000	0	825,000	0	825,000
0006	PARKTON SANITARY LANDFILL	6,078,505	3,133,505	2,945,000	500,000	895,000	0	775,000	0	775,000
0010	EASTERN SANITARY LANDFILL	35,383,419	20,906,419	14,477,000	2,000,000	10,435,000	0	1,026,000	0	1,016,000
	TOTAL	62,336,800	42,664,800	19,672,000	2,500,000	11,930,000	0	2,626,000	0	2,616,000



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

Project Title: TEXAS LANDFILL/RESOURCE RECOVERY AREA

Location: COCKEYSVILLE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	1	1	0	0	0	0	0	0	0
Construction (4000)	872,535	372,535	0	500,000	0	0	0	0	0
TOTAL COST	872,536	372,536	0	500,000	0	0	0	0	0
General Funds (9331R)	237,500	237,500	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	635,036	135,036	0	500,000	0	0	0	0	0
TOTAL COUNTY FUNDS	872,536	372,536	0	500,000	0	0	0	0	0
TOTAL FUNDS	872,536	372,536	0	500,000	0	0	0	0	0



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

Project Title: HERNWOOD LANDFILL

Location: GRANITE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	178,223	178,223	0	0	0	0	0	0	0
Engineering (2000)	4,328,556	4,228,556	0	100,000	0	0	0	0	0
Construction (4000)	15,495,561	13,845,561	0	0	0	825,000	0	825,000	0
TOTAL COST	20,002,340	18,252,340	0	100,000	0	825,000	0	825,000	0
General Funds (9331R)	8,837,000	8,837,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	8,185,795	6,435,795	0	100,000	0	825,000	0	825,000	0
Reallocated G O Bonds (9449R)	2,979,545	2,979,545	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	20,002,340	18,252,340	0	100,000	0	825,000	0	825,000	0
TOTAL FUNDS	20,002,340	18,252,340	0	100,000	0	825,000	0	825,000	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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	4,512,946	1,567,946	500,000	895,000	0	775,000	0	775,000	0
TOTAL COST	6,078,505	3,133,505	500,000	895,000	0	775,000	0	775,000	0
General Funds (9331R)	1,020,000	520,000	500,000	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)	4,596,064	2,151,064	0	895,000	0	775,000	0	775,000	0
Reallocated G O Bonds (9449R)	452,441	452,441	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	6,078,505	3,133,505	500,000	895,000	0	775,000	0	775,000	0
TOTAL FUNDS	6,078,505	3,133,505	500,000	895,000	0	775,000	0	775,000	0



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

Project Title: EASTERN SANITARY LANDFILL

Location: WHITE MARSH

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	165,902	165,902	0	0	0	0	0	0	0
Engineering (2000)	5,178,520	4,162,520	0	0	0	0	0	1,016,000	0
Construction (4000)	30,038,997	16,577,997	2,000,000	10,435,000	0	1,026,000	0	0	0
TOTAL COST	35,383,419	20,906,419	2,000,000	10,435,000	0	1,026,000	0	1,016,000	0
General Funds (9331R)	11,159,096	9,159,096	2,000,000	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)	22,160,722	9,683,722	0	10,435,000	0	1,026,000	0	1,016,000	0
Reallocated G O Bonds (9449R)	1,729,607	1,729,607	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	35,383,419	20,906,419	2,000,000	10,435,000	0	1,026,000	0	1,016,000	0
TOTAL FUNDS	35,383,419	20,906,419	2,000,000	10,435,000	0	1,026,000	0	1,016,000	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 2015
CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020**

STAGE 7

209 COMMUNITY COLLEGE

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0007	ROOF REPAIR/REPLACEMENT	10,051,000	7,451,000	2,600,000	0	1,200,000	0	700,000	0	700,000
0098	ADA ALTERATIONS	3,450,000	3,375,000	75,000	0	25,000	0	25,000	0	25,000
0100	CAPITAL MAINTENANCE & RENOVATIONS	51,976,374	35,926,374	16,050,000	0	5,550,000	0	5,500,000	0	5,000,000
0102	ASBESTOS ABATEMENT	6,426,627	6,151,627	275,000	0	75,000	0	100,000	0	100,000
0103	CATONSVILLE - RENOVATIONS/ADDITIONS	52,105,000	34,505,000	17,600,000	4,800,000	5,900,000	0	1,450,000	0	5,450,000
0104	ESSEX - RENOVATIONS/ADDITIONS	41,152,634	7,576,634	33,576,000	1,576,000	9,000,000	0	13,000,000	0	10,000,000
0105	DUNDALK - RENOVATIONS/ADDITIONS	6,975,868	1,975,868	5,000,000	0	1,000,000	0	2,000,000	0	2,000,000
0106	POWER PLANT MODERNIZATION - ALL	3,150,000	750,000	2,400,000	0	800,000	0	800,000	0	800,000
	TOTAL	175,287,503	97,711,503	77,576,000	6,376,000	23,550,000	0	23,575,000	0	24,075,000



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

Project Title: ROOF REPAIR/REPLACEMENT

Location: CCBC - ALL CAMPUSES

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	682,000	332,000	0	200,000	0	75,000	0	75,000	0
Construction (4000)	9,369,000	7,119,000	0	1,000,000	0	625,000	0	625,000	0
TOTAL COST	10,051,000	7,451,000	0	1,200,000	0	700,000	0	700,000	0
Current/Future G O Bonds (9441R)	5,066,000	3,766,000	0	600,000	0	350,000	0	350,000	0
Reallocated G O Bonds (9449R)	57,000	57,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,123,000	3,823,000	0	600,000	0	350,000	0	350,000	0
State Aid (9229R)	4,928,000	3,628,000	0	600,000	0	350,000	0	350,000	0
TOTAL OUTSIDE FUNDS	4,928,000	3,628,000	0	600,000	0	350,000	0	350,000	0
TOTAL FUNDS	10,051,000	7,451,000	0	1,200,000	0	700,000	0	700,000	0



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

Project Title: ADA ALTERATIONS

Location: CCBC - ALL CAMPUSES

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	275,000	275,000	0	0	0	0	0	0	0
Construction (4000)	3,175,000	3,100,000	0	25,000	0	25,000	0	25,000	0
TOTAL COST	3,450,000	3,375,000	0	25,000	0	25,000	0	25,000	0
Current/Future G O Bonds (9441R)	2,881,000	2,806,000	0	25,000	0	25,000	0	25,000	0
TOTAL COUNTY FUNDS	2,881,000	2,806,000	0	25,000	0	25,000	0	25,000	0
State Aid (9229R)	569,000	569,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	569,000	569,000	0	0	0	0	0	0	0
TOTAL FUNDS	3,450,000	3,375,000	0	25,000	0	25,000	0	25,000	0



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

Project Title: CAPITAL MAINTENANCE & RENOVATIONS

Location: CCBC - ALL CAMPUSES

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	51,780,793	35,730,793	0	5,550,000	0	5,500,000	0	5,000,000	0
TOTAL COST	51,976,374	35,926,374	0	5,550,000	0	5,500,000	0	5,000,000	0
General Funds (9331R)	9,479,931	9,479,931	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	17,878	17,878	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	38,442,180	22,392,180	0	5,550,000	0	5,500,000	0	5,000,000	0
Reallocated G O Bonds (9449R)	334,829	334,829	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	48,274,818	32,224,818	0	5,550,000	0	5,500,000	0	5,000,000	0
State Aid (9229R)	165,485	165,485	0	0	0	0	0	0	0
Other (9679R)	2,476,128	2,476,128	0	0	0	0	0	0	0
Student Fees (9677R)	1,059,943	1,059,943	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	3,701,556	3,701,556	0	0	0	0	0	0	0
TOTAL FUNDS	51,976,374	35,926,374	0	5,550,000	0	5,500,000	0	5,000,000	0



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

Project Title: ASBESTOS ABATEMENT

Location: CCBC - ALL CAMPUSES

Description:

ASBESTOS REMOVAL AND OR ABATEMENT THROUGHOUT THE CCBC SYSTEM.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	5,476,627	5,476,627	0	0	0	0	0	0	0
Engineering (2000)	138,000	98,000	0	10,000	0	15,000	0	15,000	0
Construction (4000)	812,000	577,000	0	65,000	0	85,000	0	85,000	0
TOTAL COST	6,426,627	6,151,627	0	75,000	0	100,000	0	100,000	0
Current/Future G O Bonds (9441R)	4,935,000	4,660,000	0	75,000	0	100,000	0	100,000	0
Reallocated G O Bonds (9449R)	300,000	300,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	5,235,000	4,960,000	0	75,000	0	100,000	0	100,000	0
State Aid (9229R)	1,191,627	1,191,627	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,191,627	1,191,627	0	0	0	0	0	0	0
TOTAL FUNDS	6,426,627	6,151,627	0	75,000	0	100,000	0	100,000	0



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

Project Title: CATONSVILLE - RENOVATIONS/ADDITIONS

Location: CCBC CAMPUSES

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	2,970,000	2,970,000	0	0	0	0	0	0	0
Construction (4000)	49,135,000	31,535,000	4,800,000	5,900,000	0	1,450,000	0	5,450,000	0
TOTAL COST	52,105,000	34,505,000	4,800,000	5,900,000	0	1,450,000	0	5,450,000	0
Current/Future G O Bonds (9441R)	22,036,592	15,636,592	0	2,950,000	0	725,000	0	2,725,000	0
Reallocated G O Bonds (9449R)	1,500,000	0	1,500,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS	23,536,592	15,636,592	1,500,000	2,950,000	0	725,000	0	2,725,000	0
State Aid (9229R)	26,893,408	17,493,408	3,000,000	2,950,000	0	725,000	0	2,725,000	0
Student Fees (9677R)	1,675,000	1,375,000	300,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	28,568,408	18,868,408	3,300,000	2,950,000	0	725,000	0	2,725,000	0
TOTAL FUNDS	52,105,000	34,505,000	4,800,000	5,900,000	0	1,450,000	0	5,450,000	0



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

Project Title: ESSEX - RENOVATIONS/ADDITIONS

Location: CCBC CAMPUSES

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Construction (4000)	41,152,634	7,576,634	1,576,000	9,000,000	0	13,000,000	0	10,000,000	0
TOTAL COST	41,152,634	7,576,634	1,576,000	9,000,000	0	13,000,000	0	10,000,000	0
General Funds (9331R)	93,992	93,992	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	20,845,142	4,845,142	0	4,500,000	0	6,500,000	0	5,000,000	0
Reallocated G O Bonds (9449R)	1,126,000	0	1,126,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS	22,065,134	4,939,134	1,126,000	4,500,000	0	6,500,000	0	5,000,000	0
State Aid (9229R)	18,325,000	2,325,000	0	4,500,000	0	6,500,000	0	5,000,000	0
Other (9679R)	312,500	312,500	0	0	0	0	0	0	0
Student Fees (9677R)	450,000	0	450,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	19,087,500	2,637,500	450,000	4,500,000	0	6,500,000	0	5,000,000	0
TOTAL FUNDS	41,152,634	7,576,634	1,576,000	9,000,000	0	13,000,000	0	10,000,000	0



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

Project Title: DUNDALK - RENOVATIONS/ADDITIONS

Location: CCBC - DUNDALK

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Construction (4000)	6,975,868	1,975,868	0	1,000,000	0	2,000,000	0	2,000,000	0
TOTAL COST	6,975,868	1,975,868	0	1,000,000	0	2,000,000	0	2,000,000	0
Current/Future G O Bonds (9441R)	3,838,368	1,338,368	0	500,000	0	1,000,000	0	1,000,000	0
TOTAL COUNTY FUNDS	3,838,368	1,338,368	0	500,000	0	1,000,000	0	1,000,000	0
State Aid (9229R)	2,500,000	0	0	500,000	0	1,000,000	0	1,000,000	0
Other (9679R)	637,500	637,500	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	3,137,500	637,500	0	500,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	6,975,868	1,975,868	0	1,000,000	0	2,000,000	0	2,000,000	0



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

Project Title: POWER PLANT MODERNIZATION - ALL

Location: CCBC - ALL

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	400,000	100,000	0	100,000	0	100,000	0	100,000	0
Construction (4000)	2,750,000	650,000	0	700,000	0	700,000	0	700,000	0
TOTAL COST	3,150,000	750,000	0	800,000	0	800,000	0	800,000	0
Current/Future G O Bonds (9441R)	3,150,000	750,000	0	800,000	0	800,000	0	800,000	0
TOTAL COUNTY FUNDS	3,150,000	750,000	0	800,000	0	800,000	0	800,000	0
TOTAL FUNDS	3,150,000	750,000	0	800,000	0	800,000	0	800,000	0

GENERAL GOVERNMENT BUILDINGS

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

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

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

**BALTIMORE COUNTY
 APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2015
 CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020**

STAGE 7

GENERAL GOVERNMENT BUILDINGS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0018	ENHANCED PRODUCTIVITY THRU TECHNOLOGY	49,118,033	41,464,130	7,653,903	7,653,903	0	0	0	0	0
0036	NEW BUILDINGS, REPAIR, RENOVATIONS, MINOR ADDNS	234,269,921	93,448,921	140,821,000	36,071,000	69,250,000	0	17,750,000	0	17,750,000
0055	ACCESS FOR PEOPLE WITH DISABILITIES	2,470,456	2,170,456	300,000	0	100,000	0	100,000	0	100,000
0065	HEALTH/ENVIRONMENT HAZARD REMEDATION	2,929,632	2,329,632	600,000	0	200,000	0	200,000	0	200,000
0069	REVENUE AUTHORITY GARAGE CAPITAL MAINTENANCE	3,750,000	750,000	3,000,000	1,000,000	1,000,000	1,000,000	0	0	0
0601	LIBRARY CAPITAL MAINT. & RENOV.	13,974,536	8,124,536	5,850,000	0	1,950,000	0	1,950,000	0	1,950,000
	TOTAL	306,512,578	148,287,675	158,224,903	44,724,903	72,500,000	1,000,000	20,000,000	0	20,000,000



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

Project Title: NEW BUILDINGS, REPAIR, RENOVATIONS, MINOR ADDNS

Location: COUNTYWIDE

Description:

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

FY15 FUNDING INCLUDES A NEW TOWSON FIRE STATION, NEW ANIMAL SERVICES FACILITY, AND RENOVATIONS FOR A NEW POLICE PRECINCT 12.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	2,744,196	2,744,196	0	0	0	0	0	0	0
Engineering (2000)	17,852,901	8,252,901	4,500,000	1,700,000	0	1,700,000	0	1,700,000	0
Right of Way (3000)	2,874	2,874	0	0	0	0	0	0	0
Construction (4000)	213,669,950	82,448,950	31,571,000	67,550,000	0	16,050,000	0	16,050,000	0
TOTAL COST	234,269,921	93,448,921	36,071,000	69,250,000	0	17,750,000	0	17,750,000	0
General Funds (9331R)	47,645,567	14,325,922	15,319,645	18,000,000	0	0	0	0	0
Reallocated General Funds (9339R)	2,340,680	2,340,680	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	130,007,985	68,257,985	0	26,250,000	0	17,750,000	0	17,750,000	0
Reallocated G O Bonds (9449R)	7,073,527	5,573,527	1,500,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS	187,067,759	90,498,114	16,819,645	44,250,000	0	17,750,000	0	17,750,000	0
Federal/State Aid (9119R)	1,500,000	1,500,000	0	0	0	0	0	0	0
State Aid (9229R)	588,872	267,872	321,000	0	0	0	0	0	0
Other (9679R)	26,182,935	1,182,935	0	25,000,000	0	0	0	0	0
Sale Of Property (9667R)	10,680,355	0	10,680,355	0	0	0	0	0	0
Debt Premium (9640R)	8,250,000	0	8,250,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	47,202,162	2,950,807	19,251,355	25,000,000	0	0	0	0	0
TOTAL FUNDS	234,269,921	93,448,921	36,071,000	69,250,000	0	17,750,000	0	17,750,000	0



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

Project Title: ACCESS FOR PEOPLE WITH DISABILITIES

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	2,264,056	1,964,056	0	100,000	0	100,000	0	100,000	0
TOTAL COST	2,470,456	2,170,456	0	100,000	0	100,000	0	100,000	0
General Funds (9331R)	678,555	678,555	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	300,726	726	0	100,000	0	100,000	0	100,000	0
Reallocated G O Bonds (9449R)	12,654	12,654	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	991,935	691,935	0	100,000	0	100,000	0	100,000	0
Community Block Grant (9105R)	1,478,521	1,478,521	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	2,470,456	2,170,456	0	100,000	0	100,000	0	100,000	0



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

Project Title: HEALTH/ENVIRONMENT HAZARD REMEDIATION

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	6,500	6,500	0	0	0	0	0	0	0
Construction (4000)	2,923,132	2,323,132	0	200,000	0	200,000	0	200,000	0
TOTAL COST	2,929,632	2,329,632	0	200,000	0	200,000	0	200,000	0
General Funds (9331R)	272,768	272,768	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,392,830	1,792,830	0	200,000	0	200,000	0	200,000	0
Reallocated G O Bonds (9449R)	251,211	251,211	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	2,916,809	2,316,809	0	200,000	0	200,000	0	200,000	0
Other (9679R)	12,823	12,823	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	12,823	12,823	0	0	0	0	0	0	0
TOTAL FUNDS	2,929,632	2,329,632	0	200,000	0	200,000	0	200,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	2100069	5	1,3,6,7	C

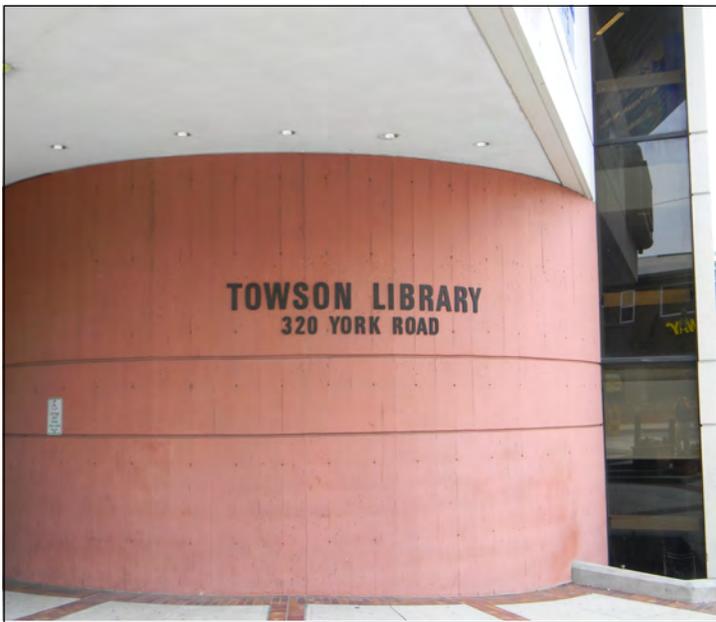
Project Title: REVENUE AUTHORITY GARAGE CAPITAL MAINTENANCE

Location: TOWSON

Description:

THIS PROJECT PROVIDES FUNDS TO THE REVENUE AUTHORITY FOR CAPITAL MAINTENANCE AND IMPROVEMENTS TO PARKING GARAGES UNDER ITS CONTROL. THE GARAGES ARE CURRENTLY OWNED BY THE REVENUE AUTHORITY BUT OWNERSHIP WILL REVERT TO THE COUNTY WHEN THE REVENUE BONDS THAT FINANCED THEM ARE FULLY REDEEMED.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Construction (4000)	3,750,000	750,000	1,000,000	1,000,000	1,000,000	0	0	0	0
TOTAL COST	3,750,000	750,000	1,000,000	1,000,000	1,000,000	0	0	0	0
General Funds (9331R)	3,250,000	250,000	1,000,000	1,000,000	1,000,000	0	0	0	0
TOTAL COUNTY FUNDS	3,250,000	250,000	1,000,000	1,000,000	1,000,000	0	0	0	0
Sale Of Property (9667R)	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	3,750,000	750,000	1,000,000	1,000,000	1,000,000	0	0	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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	13,534,986	7,684,986	0	1,950,000	0	1,950,000	0	1,950,000	0
TOTAL COST	13,974,536	8,124,536	0	1,950,000	0	1,950,000	0	1,950,000	0
Current/Future G O Bonds (9441R)	13,608,536	7,758,536	0	1,950,000	0	1,950,000	0	1,950,000	0
TOTAL COUNTY FUNDS	13,608,536	7,758,536	0	1,950,000	0	1,950,000	0	1,950,000	0
State Aid (9229R)	366,000	366,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	366,000	366,000	0	0	0	0	0	0	0
TOTAL FUNDS	13,974,536	8,124,536	0	1,950,000	0	1,950,000	0	1,950,000	0

PARKS, PRESERVATION AND GREENWAYS

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

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

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

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

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2015
CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020**

STAGE 7

212 PARKS, PRESERVATION AND GREENWAYS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0016	NEIGHBORSPACE	1,245,220	1,020,220	225,000	0	75,000	0	75,000	0	75,000
0301	RECREATION FACILITY RENOVATIONS	21,107,642	15,380,154	5,727,488	187,488	1,780,000	0	1,880,000	0	1,880,000
0302	ATHLETIC FIELD CONSTRUCTION/RENOVATION	33,197,633	29,372,633	3,825,000	1,425,000	600,000	0	900,000	0	900,000
0305	TOT LOT & SHARED FACILITY DEVELOPMENT	3,211,616	2,401,616	810,000	0	270,000	0	270,000	0	270,000
0307	COMMUNITY/NEIGHBORHOOD PARK DVLPMNT	50,181,108	34,556,108	15,625,000	2,450,000	7,475,000	0	2,950,000	0	2,750,000
0309	GREENWAYS/STREAM VALLEYS/TRAILS DVLP.	5,988,187	2,863,187	3,125,000	0	625,000	0	1,250,000	0	1,250,000
0313	REGIONAL PARK DEVELOPMENT	22,187,345	17,212,345	4,975,000	0	925,000	0	1,925,000	0	2,125,000
0601	PARK & RECREATION FACILITY ACQUISITION	35,912,006	27,012,006	8,900,000	1,100,000	3,600,000	0	2,100,000	0	2,100,000
0755	PARK & RECREATION CENTER ACCESSIBILITY	955,553	730,553	225,000	0	75,000	0	75,000	0	75,000
0766	WATERFRONT ENHANCEMENT	561,263	336,263	225,000	0	75,000	0	75,000	0	75,000
	TOTAL	174,547,573	130,885,085	43,662,488	5,162,488	15,500,000	0	11,500,000	0	11,500,000



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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Right of Way (3000)	1,245,220	1,020,220	0	75,000	0	75,000	0	75,000	0
TOTAL COST	1,245,220	1,020,220	0	75,000	0	75,000	0	75,000	0
General Funds (9331R)	195,000	195,000	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	250,000	250,000	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	445,000	445,000	0	0	0	0	0	0	0
State Aid (9229R)	150,000	150,000	0	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	650,220	425,220	0	75,000	0	75,000	0	75,000	0
TOTAL OUTSIDE FUNDS	800,220	575,220	0	75,000	0	75,000	0	75,000	0
TOTAL FUNDS	1,245,220	1,020,220	0	75,000	0	75,000	0	75,000	0



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

Project Title: RECREATION FACILITY RENOVATIONS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	1,269,274	1,269,274	0	0	0	0	0	0	0
Engineering (2000)	1,368,318	768,318	0	200,000	0	200,000	0	200,000	0
Construction (4000)	18,470,050	13,342,562	187,488	1,580,000	0	1,680,000	0	1,680,000	0
TOTAL COST	21,107,642	15,380,154	187,488	1,780,000	0	1,880,000	0	1,880,000	0
General Funds (9331R)	1,620,048	1,620,048	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	487,302	449,814	37,488	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	9,011,843	5,811,843	0	1,000,000	0	1,100,000	0	1,100,000	0
Reallocated G O Bonds (9449R)	1,235,108	1,235,108	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	12,354,301	9,116,813	37,488	1,000,000	0	1,100,000	0	1,100,000	0
Community Block Grant (9105R)	645,000	645,000	0	0	0	0	0	0	0
State Aid (9229R)	1,156,714	1,156,714	0	0	0	0	0	0	0
Other (9679R)	512,409	422,409	0	30,000	0	30,000	0	30,000	0
Program Open Space (9224R)	5,426,718	3,701,718	0	575,000	0	575,000	0	575,000	0
Reallocated Open Space (9234R)	187,500	37,500	150,000	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	525,000	0	0	175,000	0	175,000	0	175,000	0
Reallocated LOS Waiver (9685R)	300,000	300,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	8,753,341	6,263,341	150,000	780,000	0	780,000	0	780,000	0
TOTAL FUNDS	21,107,642	15,380,154	187,488	1,780,000	0	1,880,000	0	1,880,000	0



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

Project Title: ATHLETIC FIELD CONSTRUCTION/RENOVATION

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	18,928	18,928	0	0	0	0	0	0	0
Engineering (2000)	2,151,053	1,551,053	0	200,000	0	200,000	0	200,000	0
Construction (4000)	31,027,652	27,802,652	1,425,000	400,000	0	700,000	0	700,000	0
TOTAL COST	33,197,633	29,372,633	1,425,000	600,000	0	900,000	0	900,000	0
General Funds (9331R)	4,524,754	3,924,754	600,000	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)	8,860,585	6,760,585	0	500,000	0	800,000	0	800,000	0
Reallocated G O Bonds (9449R)	262,026	262,026	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	14,296,885	11,596,885	600,000	500,000	0	800,000	0	800,000	0
Community Block Grant (9105R)	100,000	100,000	0	0	0	0	0	0	0
State Aid (9229R)	3,000,000	3,000,000	0	0	0	0	0	0	0
Other (9679R)	1,078,721	578,721	200,000	100,000	0	100,000	0	100,000	0
Program Open Space (9224R)	13,039,109	13,039,109	0	0	0	0	0	0	0
Reallocated Open Space (9234R)	1,386,099	761,099	625,000	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	18,900,748	17,775,748	825,000	100,000	0	100,000	0	100,000	0
TOTAL FUNDS	33,197,633	29,372,633	1,425,000	600,000	0	900,000	0	900,000	0



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

Project Title: TOT LOT & SHARED FACILITY DEVELOPMENT

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	52,000	52,000	0	0	0	0	0	0	0
Engineering (2000)	146,063	86,063	0	20,000	0	20,000	0	20,000	0
Construction (4000)	3,013,553	2,263,553	0	250,000	0	250,000	0	250,000	0
TOTAL COST	3,211,616	2,401,616	0	270,000	0	270,000	0	270,000	0
General Funds (9331R)	807,371	807,371	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,655,208	1,205,208	0	150,000	0	150,000	0	150,000	0
TOTAL COUNTY FUNDS	2,462,579	2,012,579	0	150,000	0	150,000	0	150,000	0
State Aid (9229R)	215,000	215,000	0	0	0	0	0	0	0
Donations (9678R)	75,690	75,690	0	0	0	0	0	0	0
Other (9679R)	158,347	98,347	0	20,000	0	20,000	0	20,000	0
Local Open Space Waiver Fee (9671R)	300,000	0	0	100,000	0	100,000	0	100,000	0
TOTAL OUTSIDE FUNDS	749,037	389,037	0	120,000	0	120,000	0	120,000	0
TOTAL FUNDS	3,211,616	2,401,616	0	270,000	0	270,000	0	270,000	0



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

Project Title: COMMUNITY/NEIGHBORHOOD PARK DVLPMENT

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	60,465	60,465	0	0	0	0	0	0	0
Engineering (2000)	5,158,000	3,758,000	750,000	150,000	0	250,000	0	250,000	0
Construction (4000)	44,962,643	30,737,643	1,700,000	7,325,000	0	2,700,000	0	2,500,000	0
TOTAL COST	50,181,108	34,556,108	2,450,000	7,475,000	0	2,950,000	0	2,750,000	0
General Funds (9331R)	19,820,575	14,570,575	1,250,000	4,000,000	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)	9,631,501	6,931,501	0	2,000,000	0	450,000	0	250,000	0
Reallocated G O Bonds (9449R)	681,629	231,629	450,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS	30,217,202	21,817,202	1,700,000	6,000,000	0	450,000	0	250,000	0
State Aid (9229R)	1,500,000	1,500,000	0	0	0	0	0	0	0
Other (9679R)	2,032,000	1,532,000	500,000	0	0	0	0	0	0
Program Open Space (9224R)	13,807,624	7,332,624	0	1,475,000	0	2,500,000	0	2,500,000	0
Reallocated Open Space (9234R)	250,000	0	250,000	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	2,374,282	2,374,282	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	19,963,906	12,738,906	750,000	1,475,000	0	2,500,000	0	2,500,000	0
TOTAL FUNDS	50,181,108	34,556,108	2,450,000	7,475,000	0	2,950,000	0	2,750,000	0



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

Project Title: GREENWAYS/STREAM VALLEYS/TRAILS DVLP.

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	1,142,262	642,262	0	100,000	0	200,000	0	200,000	0
Construction (4000)	4,845,925	2,220,925	0	525,000	0	1,050,000	0	1,050,000	0
TOTAL COST	5,988,187	2,863,187	0	625,000	0	1,250,000	0	1,250,000	0
General Funds (9331R)	559,608	559,608	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,665,810	1,065,810	0	100,000	0	250,000	0	250,000	0
TOTAL COUNTY FUNDS	2,225,418	1,625,418	0	100,000	0	250,000	0	250,000	0
State Aid (9229R)	60,000	60,000	0	0	0	0	0	0	0
Donations (9678R)	127,000	127,000	0	0	0	0	0	0	0
Other (9679R)	68,000	68,000	0	0	0	0	0	0	0
Program Open Space (9224R)	3,257,769	732,769	0	525,000	0	1,000,000	0	1,000,000	0
Department Natural Resources (9222R)	250,000	250,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	3,762,769	1,237,769	0	525,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	5,988,187	2,863,187	0	625,000	0	1,250,000	0	1,250,000	0



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

Project Title: REGIONAL PARK DEVELOPMENT

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	64,908	64,908	0	0	0	0	0	0	0
Engineering (2000)	1,682,000	1,082,000	0	200,000	0	200,000	0	200,000	0
Construction (4000)	20,440,437	16,065,437	0	725,000	0	1,725,000	0	1,925,000	0
TOTAL COST	22,187,345	17,212,345	0	925,000	0	1,925,000	0	2,125,000	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)	3,747,653	1,547,653	0	0	0	1,000,000	0	1,200,000	0
Reallocated G O Bonds (9449R)	671,633	671,633	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	9,065,358	6,865,358	0	0	0	1,000,000	0	1,200,000	0
State Aid (9229R)	5,343,750	5,343,750	0	0	0	0	0	0	0
Donations (9678R)	100,774	100,774	0	0	0	0	0	0	0
Program Open Space (9224R)	6,888,291	4,113,291	0	925,000	0	925,000	0	925,000	0
Department Natural Resources (9222R)	96,402	96,402	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	592,770	592,770	0	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	100,000	100,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	13,121,987	10,346,987	0	925,000	0	925,000	0	925,000	0
TOTAL FUNDS	22,187,345	17,212,345	0	925,000	0	1,925,000	0	2,125,000	0



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

Project Title: PARK & RECREATION FACILITY ACQUISITION

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	35,671,350	26,771,350	1,100,000	3,600,000	0	2,100,000	0	2,100,000	0
Construction (4000)	53,657	53,657	0	0	0	0	0	0	0
TOTAL COST	35,912,006	27,012,006	1,100,000	3,600,000	0	2,100,000	0	2,100,000	0
General Funds (9331R)	1,942,502	842,502	1,100,000	0	0	0	0	0	0
Reallocated General Funds (9339R)	37,860	37,860	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,435,477	1,135,477	0	100,000	0	100,000	0	100,000	0
Reallocated G O Bonds (9449R)	18,100	18,100	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	3,433,939	2,033,939	1,100,000	100,000	0	100,000	0	100,000	0
Other (9679R)	15,000	15,000	0	0	0	0	0	0	0
Program Open Space (9224R)	31,398,067	23,898,067	0	3,500,000	0	2,000,000	0	2,000,000	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	32,478,067	24,978,067	0	3,500,000	0	2,000,000	0	2,000,000	0
TOTAL FUNDS	35,912,006	27,012,006	1,100,000	3,600,000	0	2,100,000	0	2,100,000	0



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

Project Title: PARK & RECREATION CENTER ACCESSIBILITY

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	836,406	611,406	0	75,000	0	75,000	0	75,000	0
TOTAL COST	955,553	730,553	0	75,000	0	75,000	0	75,000	0
Current/Future G O Bonds (9441R)	942,740	717,740	0	75,000	0	75,000	0	75,000	0
TOTAL COUNTY FUNDS	942,740	717,740	0	75,000	0	75,000	0	75,000	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	955,553	730,553	0	75,000	0	75,000	0	75,000	0



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

Project Title: WATERFRONT ENHANCEMENT

Location: EASTERN COUNTY AND PATAPSCO RIVER

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	32,909	32,909	0	0	0	0	0	0	0
Construction (4000)	528,354	303,354	0	75,000	0	75,000	0	75,000	0
TOTAL COST	561,263	336,263	0	75,000	0	75,000	0	75,000	0
Current/Future G O Bonds (9441R)	365,559	140,559	0	75,000	0	75,000	0	75,000	0
TOTAL COUNTY FUNDS	365,559	140,559	0	75,000	0	75,000	0	75,000	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	561,263	336,263	0	75,000	0	75,000	0	75,000	0

SCHOOLS

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

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

**BALTIMORE COUNTY
APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2015
CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020**

STAGE 7

213 SCHOOLS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0004	FUEL TANK REPLACEMENTS	7,258,197	6,758,197	500,000	0	0	0	250,000	0	250,000
0011	ACCESS FOR THE DISABLED	5,757,165	4,257,165	1,500,000	0	0	0	750,000	0	750,000
0116	KITCHEN EQUIPMENT UPGRADES	9,197,021	7,197,021	2,000,000	0	0	0	1,000,000	0	1,000,000
0117	TRANSPORTATION IMPROVEMENTS	18,984,607	14,984,607	4,000,000	0	0	0	2,000,000	0	2,000,000
0200	HIGH SCHOOL SYSTEMIC RENOV., MODS. AND ADDNS.	387,633,640	355,633,640	32,000,000	7,000,000	0	0	15,000,000	0	10,000,000
0201	CEN AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS	68,076,034	39,756,034	28,320,000	4,575,000	23,745,000	0	0	0	0
0203	SW AREA NEW CONSTRUCTION, ADDITIONS AND RENOVATIONS	100,680,000	0	100,680,000	4,600,000	85,580,000	0	0	0	10,500,000
0204	NW AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS	43,500,000	0	43,500,000	0	10,500,000	0	26,250,000	0	6,750,000
0207	NE AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS	67,500,000	0	67,500,000	0	27,000,000	0	34,500,000	0	6,000,000
0208	SE AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS	35,000,000	0	35,000,000	0	0	0	0	0	35,000,000
0209	SCHOOL AIR CONDITIONING PROJECTS	93,088,000	0	93,088,000	3,119,000	14,032,000	0	31,698,000	0	44,239,000
0665	MAJOR MAINTENANCE	211,884,542	171,884,542	40,000,000	0	5,000,000	0	20,000,000	0	15,000,000
0666	ALTERATIONS/CODE UPDATES/RESTORATION	31,746,004	27,746,004	4,000,000	0	0	0	2,000,000	0	2,000,000
0671	ROOF REHABILITATION	143,952,133	107,878,133	36,074,000	0	6,074,000	0	15,000,000	0	15,000,000
0672	SITE IMPROVEMENTS	42,653,228	38,653,228	4,000,000	0	0	0	2,000,000	0	2,000,000
	TOTAL	1,266,910,571	774,748,571	492,162,000	19,294,000	171,931,000	0	150,448,000	0	150,489,000



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

Project Title: FUEL TANK REPLACEMENTS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	7,051	7,051	0	0	0	0	0	0	0
Construction (4000)	7,251,146	6,751,146	0	0	0	250,000	0	250,000	0
TOTAL COST	7,258,197	6,758,197	0	0	0	250,000	0	250,000	0
Reallocated General Funds (9339R)	448,510	448,510	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,809,687	6,309,687	0	0	0	250,000	0	250,000	0
TOTAL COUNTY FUNDS	7,258,197	6,758,197	0	0	0	250,000	0	250,000	0
TOTAL FUNDS	7,258,197	6,758,197	0	0	0	250,000	0	250,000	0



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

Project Title: ACCESS FOR THE DISABLED

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Construction (4000)	5,757,165	4,257,165	0	0	0	750,000	0	750,000	0
TOTAL COST	5,757,165	4,257,165	0	0	0	750,000	0	750,000	0
Current/Future G O Bonds (9441R)	5,707,165	4,207,165	0	0	0	750,000	0	750,000	0
TOTAL COUNTY FUNDS	5,707,165	4,207,165	0	0	0	750,000	0	750,000	0
Donations (9678R)	50,000	50,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	50,000	50,000	0	0	0	0	0	0	0
TOTAL FUNDS	5,757,165	4,257,165	0	0	0	750,000	0	750,000	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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Construction (4000)	9,197,021	7,197,021	0	0	0	1,000,000	0	1,000,000	0
TOTAL COST	9,197,021	7,197,021	0	0	0	1,000,000	0	1,000,000	0
Current/Future G O Bonds (9441R)	9,197,021	7,197,021	0	0	0	1,000,000	0	1,000,000	0
TOTAL COUNTY FUNDS	9,197,021	7,197,021	0	0	0	1,000,000	0	1,000,000	0
TOTAL FUNDS	9,197,021	7,197,021	0	0	0	1,000,000	0	1,000,000	0



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

Project Title: TRANSPORTATION IMPROVEMENTS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Construction (4000)	18,984,607	14,984,607	0	0	0	2,000,000	0	2,000,000	0
TOTAL COST	18,984,607	14,984,607	0	0	0	2,000,000	0	2,000,000	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	8,224,362	0	0	0	2,000,000	0	2,000,000	0
TOTAL COUNTY FUNDS	18,984,607	14,984,607	0	0	0	2,000,000	0	2,000,000	0
TOTAL FUNDS	18,984,607	14,984,607	0	0	0	2,000,000	0	2,000,000	0



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

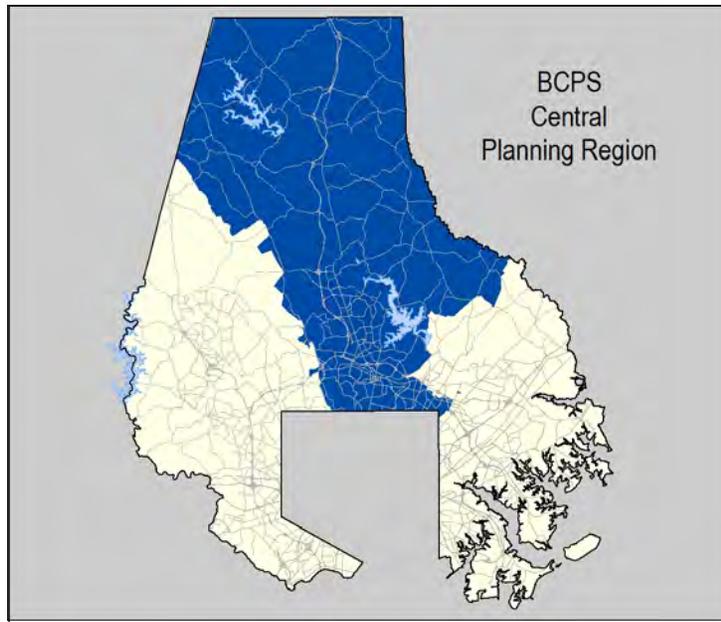
Project Title: HIGH SCHOOL SYSTEMIC RENOV., MODS. AND ADDNS.

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	18,259,712	18,259,712	0	0	0	0	0	0	0
Construction (4000)	369,373,928	337,373,928	7,000,000	0	0	15,000,000	0	10,000,000	0
TOTAL COST	387,633,640	355,633,640	7,000,000	0	0	15,000,000	0	10,000,000	0
General Funds (9331R)	68,944,364	68,944,364	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	52,965	0	52,965	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	217,268,276	192,268,276	0	0	0	15,000,000	0	10,000,000	0
Reallocated G O Bonds (9449R)	6,947,035	0	6,947,035	0	0	0	0	0	0
TOTAL COUNTY FUNDS	293,212,640	261,212,640	7,000,000	0	0	15,000,000	0	10,000,000	0
State Aid (9229R)	2,213,813	2,213,813	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	2,213,813	2,213,813	0	0	0	0	0	0	0
TOTAL FUNDS	295,426,453	263,426,453	7,000,000	0	0	15,000,000	0	10,000,000	0



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

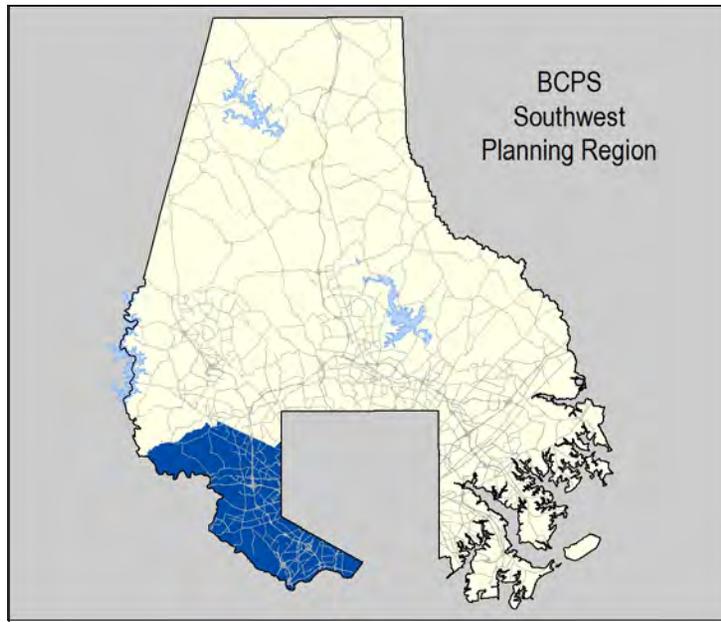
Project Title: CEN AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS

Location: CENTRAL AREA

Description:

THIS PROJECT WILL FUND THE CONSTRUCTION OF ADDITIONAL ELEMENTARY SEATS FOR SCHOOLS IN THE CENTRAL AREA.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	2,500,000	2,500,000	0	0	0	0	0	0	0
Construction (4000)	65,576,034	37,256,034	4,575,000	23,745,000	0	0	0	0	0
TOTAL COST	68,076,034	39,756,034	4,575,000	23,745,000	0	0	0	0	0
General Funds (9331R)	13,078,188	13,078,188	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	50,422,846	26,677,846	0	23,745,000	0	0	0	0	0
Reallocated G O Bonds (9449R)	4,575,000	0	4,575,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS	68,076,034	39,756,034	4,575,000	23,745,000	0	0	0	0	0
TOTAL FUNDS	68,076,034	39,756,034	4,575,000	23,745,000	0	0	0	0	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130203	1,4	2,7,8	W

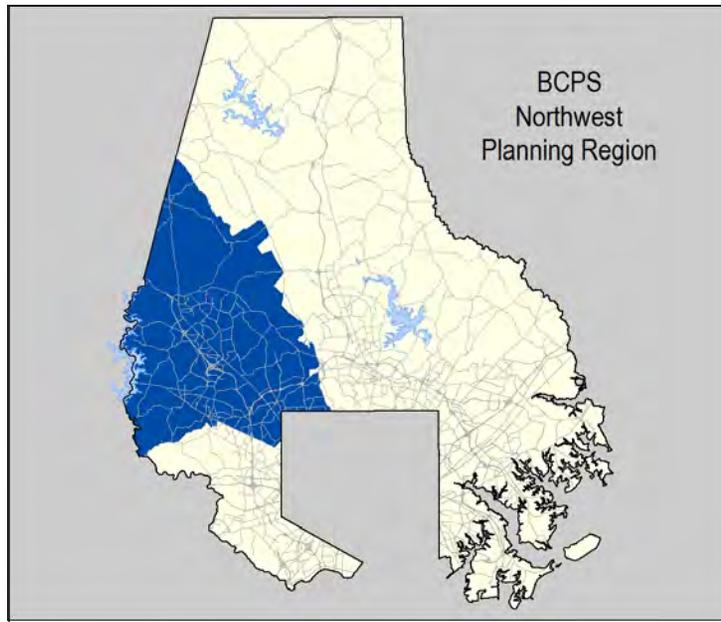
Project Title: SW AREA NEW CONSTRUCTION, ADDITIONS AND RENOVATIONS

Location: SOUTHWEST AREA

Description:

THIS PROJECT WILL FUND THE CONSTRUCTION OF ADDITIONAL ELEMENTARY SEATS FOR SCHOOLS IN THE SOUTHWEST AREA.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Construction (4000)	100,680,000	0	4,600,000	85,580,000	0	0	0	10,500,000	0
TOTAL COST	100,680,000	0	4,600,000	85,580,000	0	0	0	10,500,000	0
Current/Future G O Bonds (9441R)	96,080,000	0	0	85,580,000	0	0	0	10,500,000	0
Reallocated G O Bonds (9449R)	4,600,000	0	4,600,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS	100,680,000	0	4,600,000	85,580,000	0	0	0	10,500,000	0
TOTAL FUNDS	100,680,000	0	4,600,000	85,580,000	0	0	0	10,500,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130204	2,3,4	2,7,8	W

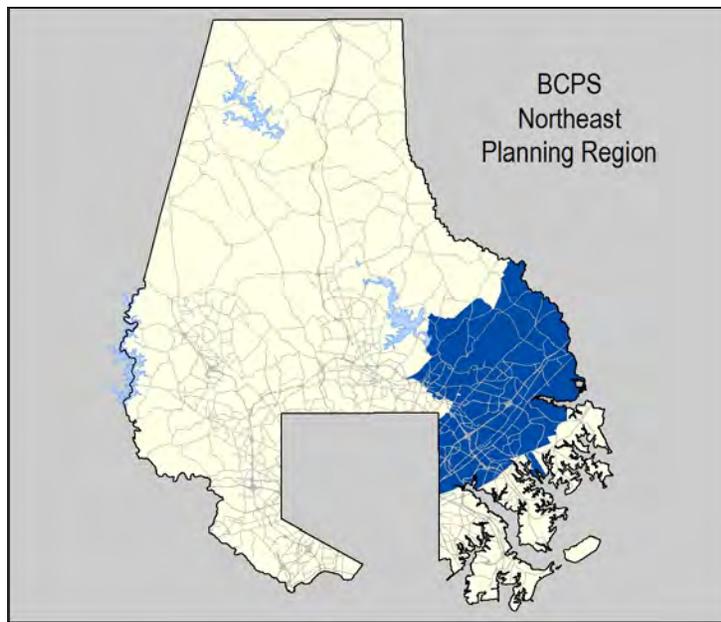
Project Title: NW AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS

Location: NORTHWEST AREA

Description:

THIS PROJECT WILL FUND THE CONSTRUCTION OF ADDITIONAL ELEMENTARY SEATS FOR SCHOOLS IN THE NORTHWEST AREA.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Construction (4000)	43,500,000	0	0	10,500,000	0	26,250,000	0	6,750,000	0
TOTAL COST	43,500,000	0	0	10,500,000	0	26,250,000	0	6,750,000	0
Current/Future G O Bonds (9441R)	43,500,000	0	0	10,500,000	0	26,250,000	0	6,750,000	0
TOTAL COUNTY FUNDS	43,500,000	0	0	10,500,000	0	26,250,000	0	6,750,000	0
TOTAL FUNDS	43,500,000	0	0	10,500,000	0	26,250,000	0	6,750,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130207	3,5,6	2,7,8	E

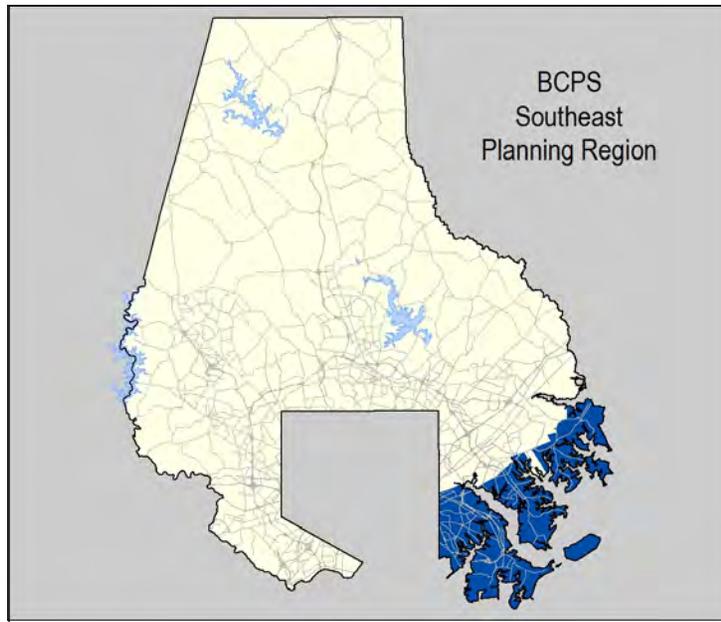
Project Title: NE AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS

Location: NORTHEAST AREA

Description:

THIS PROJECT WILL FUND THE CONSTRUCTION OF ADDITIONAL ELEMENTARY SEATS FOR SCHOOLS IN THE NORTHEAST AREA.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Construction (4000)	67,500,000	0	0	27,000,000	0	34,500,000	0	6,000,000	0
TOTAL COST	67,500,000	0	0	27,000,000	0	34,500,000	0	6,000,000	0
Current/Future G O Bonds (9441R)	67,500,000	0	0	27,000,000	0	34,500,000	0	6,000,000	0
TOTAL COUNTY FUNDS	67,500,000	0	0	27,000,000	0	34,500,000	0	6,000,000	0
TOTAL FUNDS	67,500,000	0	0	27,000,000	0	34,500,000	0	6,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130208	6,7	2,7,8	E

Project Title: SE AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS

Location: SOUTHEAST

Description:

THIS PROJECT WILL FUND THE CONSTRUCTION OF ADDITIONAL ELEMENTARY SEATS FOR SCHOOLS IN THE SOUTHEAST AREA.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Construction (4000)	35,000,000	0	0	0	0	0	0	35,000,000	0
TOTAL COST	35,000,000	0	0	0	0	0	0	35,000,000	0
Current/Future G O Bonds (9441R)	35,000,000	0	0	0	0	0	0	35,000,000	0
TOTAL COUNTY FUNDS	35,000,000	0	0	0	0	0	0	35,000,000	0
TOTAL FUNDS	35,000,000	0	0	0	0	0	0	35,000,000	0



Dept.	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	2130209	1,2,3,4,5,6,7	2,7,8	W,C,E,N

Project Title: SCHOOL AIR CONDITIONING PROJECTS

Location: COUNTYWIDE

Description:

THIS FUNDING WILL BE USED FOR THE INSTALLATION OF AIR CONDITIONING IN SCHOOLS.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Construction (4000)	93,088,000	0	3,119,000	14,032,000	0	31,698,000	0	44,239,000	0
TOTAL COST	93,088,000	0	3,119,000	14,032,000	0	31,698,000	0	44,239,000	0
General Funds (9331R)	17,151,000	0	3,119,000	14,032,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	75,937,000	0	0	0	0	31,698,000	0	44,239,000	0
TOTAL COUNTY FUNDS	93,088,000	0	3,119,000	14,032,000	0	31,698,000	0	44,239,000	0
TOTAL FUNDS	93,088,000	0	3,119,000	14,032,000	0	31,698,000	0	44,239,000	0



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

Project Title: MAJOR MAINTENANCE

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	206,398,392	166,398,392	0	5,000,000	0	20,000,000	0	15,000,000	0
TOTAL COST	211,884,542	171,884,542	0	5,000,000	0	20,000,000	0	15,000,000	0
General Funds (9331R)	56,618,799	56,618,799	0	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)	132,437,533	92,437,533	0	5,000,000	0	20,000,000	0	15,000,000	0
Reallocated G O Bonds (9449R)	1,315,973	1,315,973	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	193,457,117	153,457,117	0	5,000,000	0	20,000,000	0	15,000,000	0
Donations (9678R)	435,000	435,000	0	0	0	0	0	0	0
Other (9679R)	747,704	747,704	0	0	0	0	0	0	0
Debt Premium (9640R)	17,244,721	17,244,721	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	18,427,425	18,427,425	0	0	0	0	0	0	0
TOTAL FUNDS	211,884,542	171,884,542	0	5,000,000	0	20,000,000	0	15,000,000	0



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

Project Title: ALTERATIONS/CODE UPDATES/RESTORATION

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	29,532,983	25,532,983	0	0	0	2,000,000	0	2,000,000	0
TOTAL COST	31,746,004	27,746,004	0	0	0	2,000,000	0	2,000,000	0
General Funds (9331R)	1,177,207	1,177,207	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	29,909,270	25,909,270	0	0	0	2,000,000	0	2,000,000	0
Reallocated G O Bonds (9449R)	429,527	429,527	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	31,516,004	27,516,004	0	0	0	2,000,000	0	2,000,000	0
State Aid (9229R)	230,000	230,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	230,000	230,000	0	0	0	0	0	0	0
TOTAL FUNDS	31,746,004	27,746,004	0	0	0	2,000,000	0	2,000,000	0



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

Project Title: ROOF REHABILITATION

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	56,707,211	56,707,211	0	0	0	0	0	0	0
Construction (4000)	87,244,922	51,170,922	0	6,074,000	0	15,000,000	0	15,000,000	0
TOTAL COST	143,952,133	107,878,133	0	6,074,000	0	15,000,000	0	15,000,000	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)	133,828,328	97,754,328	0	6,074,000	0	15,000,000	0	15,000,000	0
Reallocated G O Bonds (9449R)	2,931,169	2,931,169	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	143,952,133	107,878,133	0	6,074,000	0	15,000,000	0	15,000,000	0
TOTAL FUNDS	143,952,133	107,878,133	0	6,074,000	0	15,000,000	0	15,000,000	0



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

Project Title: SITE IMPROVEMENTS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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	30,603,599	0	0	0	2,000,000	0	2,000,000	0
TOTAL COST	42,653,228	38,653,228	0	0	0	2,000,000	0	2,000,000	0
General Funds (9331R)	12,328,818	12,328,818	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	50,125	50,125	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	30,177,830	26,177,830	0	0	0	2,000,000	0	2,000,000	0
Reallocated G O Bonds (9449R)	90,454	90,454	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	42,647,227	38,647,227	0	0	0	2,000,000	0	2,000,000	0
Other (9679R)	6,001	6,001	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	6,001	6,001	0	0	0	0	0	0	0
TOTAL FUNDS	42,653,228	38,653,228	0	0	0	2,000,000	0	2,000,000	0



LAND PRESERVATION

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

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

**BALTIMORE COUNTY
 APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2015
 CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020**

STAGE 7

217 LAND PRESERVATION

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0001	AGRICULTURAL PRESERVATION	47,298,778	41,073,778	6,225,000	0	2,075,000	0	2,075,000	0	2,075,000
0002	RURAL LEGACY	21,436,010	19,936,010	1,500,000	0	500,000	0	500,000	0	500,000
	TOTAL	68,734,788	61,009,788	7,725,000	0	2,575,000	0	2,575,000	0	2,575,000



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

Project Title: AGRICULTURAL PRESERVATION

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Right of Way (3000)	47,055,732	40,830,732	0	2,075,000	0	2,075,000	0	2,075,000	0
Construction (4000)	243,046	243,046	0	0	0	0	0	0	0
TOTAL COST	47,298,778	41,073,778	0	2,075,000	0	2,075,000	0	2,075,000	0
General Funds (9331R)	2,967,387	2,967,387	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	259,927	259,927	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	27,730,991	23,230,991	0	1,500,000	0	1,500,000	0	1,500,000	0
TOTAL COUNTY FUNDS	30,958,305	26,458,305	0	1,500,000	0	1,500,000	0	1,500,000	0
Federal/State Aid (9119R)	3,758,211	3,758,211	0	0	0	0	0	0	0
Sale Of Property (9667R)	1,075,000	1,075,000	0	0	0	0	0	0	0
Agricultural Pres Tax (9670R)	11,507,262	9,782,262	0	575,000	0	575,000	0	575,000	0
TOTAL OUTSIDE FUNDS	16,340,473	14,615,473	0	575,000	0	575,000	0	575,000	0
TOTAL FUNDS	47,298,778	41,073,778	0	2,075,000	0	2,075,000	0	2,075,000	0



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

Project Title: RURAL LEGACY

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Right of Way (3000)	21,436,010	19,936,010	0	500,000	0	500,000	0	500,000	0
TOTAL COST	21,436,010	19,936,010	0	500,000	0	500,000	0	500,000	0
General Funds (9331R)	9,224,402	9,224,402	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	311,608	311,608	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,500,000	5,000,000	0	500,000	0	500,000	0	500,000	0
TOTAL COUNTY FUNDS	16,036,010	14,536,010	0	500,000	0	500,000	0	500,000	0
State Aid (9229R)	5,113,022	5,113,022	0	0	0	0	0	0	0
Other (9679R)	100,000	100,000	0	0	0	0	0	0	0
Agricultural Pres Tax (9670R)	186,978	186,978	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	21,436,010	19,936,010	0	500,000	0	500,000	0	500,000	0

COMMUNITY IMPROVEMENTS

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

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

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

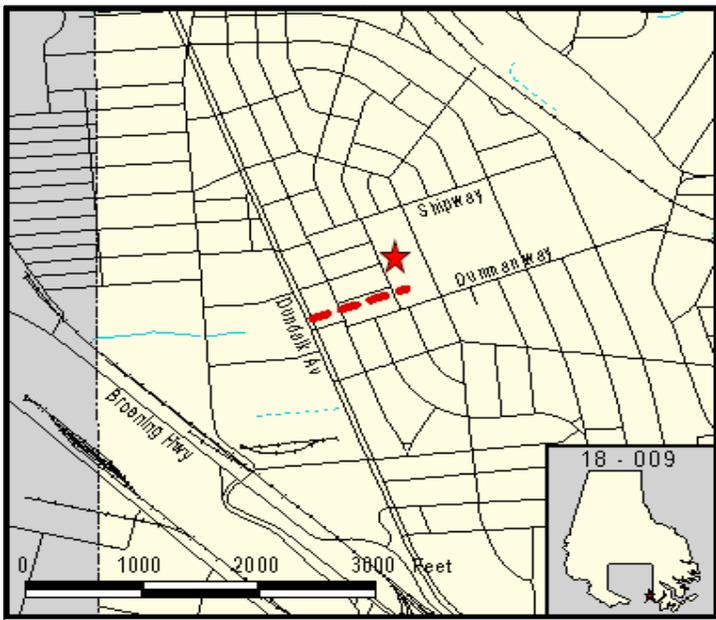
**BALTIMORE COUNTY
 APPROPRIATION SUMMARY**

**CAPITAL BUDGET 2015
 CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020**

STAGE 7

218 COMMUNITY IMPROVEMENTS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0009	DUNDALK HERITAGE TRAIL AND PARK	2,240,337	1,240,337	1,000,000	0	0	0	1,000,000	0	0
0035	ECONOMIC DEVELOPMENT FINANCING FUND	72,395,689	51,095,689	21,300,000	6,300,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
0100	COUNTYWIDE IMPROVEMENTS	120,527,820	92,027,820	28,500,000	2,500,000	24,000,000	0	1,000,000	0	1,000,000
	TOTAL	195,163,846	144,363,846	50,800,000	8,800,000	27,000,000	3,000,000	5,000,000	3,000,000	4,000,000



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

Project Title: DUNDALK HERITAGE TRAIL AND PARK

Location: DUNDALK

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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	1,000,000	0	0	0
TOTAL COST	2,240,337	1,240,337	0	0	0	1,000,000	0	0	0
Current/Future G O Bonds (9441R)	2,065,337	1,065,337	0	0	0	1,000,000	0	0	0
TOTAL COUNTY FUNDS	2,065,337	1,065,337	0	0	0	1,000,000	0	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	1,000,000	0	0	0



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

Project Title: COUNTYWIDE IMPROVEMENTS

Location: COUNTYWIDE

Description:

TO FUND ACQUISITION, CONSTRUCTION, RENOVATION, REPAIR, MAINTENANCE, DEMOLITION, 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.

FY15 FUNDS ARE FOR THE DESIGN OF THE NEW EASTERN FAMILY RESOURCE CENTER THAT WILL BE CONSTRUCTED IN FY16.

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	2,947,370	2,947,370	0	0	0	0	0	0	0
Engineering (2000)	7,435,494	4,935,494	2,500,000	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)	79,214,934	53,214,934	0	24,000,000	0	1,000,000	0	1,000,000	0
TOTAL COST	120,527,820	92,027,820	2,500,000	24,000,000	0	1,000,000	0	1,000,000	0
General Funds (9331R)	46,707,860	40,207,860	2,500,000	4,000,000	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)	32,900,533	20,900,533	0	10,000,000	0	1,000,000	0	1,000,000	0
Reallocated G O Bonds (9449R)	844,647	844,647	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	84,893,044	66,393,044	2,500,000	14,000,000	0	1,000,000	0	1,000,000	0
Community Block Grant (9105R)	3,418,086	3,418,086	0	0	0	0	0	0	0
Federal/State Aid (9119R)	1,699,914	1,699,914	0	0	0	0	0	0	0
State Aid (9229R)	21,134,901	16,134,901	0	5,000,000	0	0	0	0	0
Donations (9678R)	42,500	42,500	0	0	0	0	0	0	0
Other (9679R)	5,000,000	0	0	5,000,000	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	35,634,776	25,634,776	0	10,000,000	0	0	0	0	0
TOTAL FUNDS	120,527,820	92,027,820	2,500,000	24,000,000	0	1,000,000	0	1,000,000	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 2015
CAPITAL IMPROVEMENT PROGRAM FY 2016 - 2020**

STAGE 7

WATERWAY IMPROVEMENT FUND

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2015	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
0100	WATERSHED RESTORATION	11,884,234	6,721,234	5,163,000	0	1,721,000	0	1,721,000	0	1,721,000
0106	LOWER GUNPOWDER WATERSHED RESTORATION	8,367,159	7,767,159	600,000	0	200,000	0	200,000	0	200,000
0110	PATAPSCO WATERSHED RESTORATION	1,852,794	1,102,794	750,000	0	250,000	0	250,000	0	250,000
0111	GWYNNNS FALLS WATERSHED RESTORATION	9,662,428	7,667,428	1,995,000	0	665,000	0	665,000	0	665,000
0112	JONES FALLS WATERSHED RESTORATION	7,995,412	6,945,412	1,050,000	0	350,000	0	350,000	0	350,000
0114	BACK RIVER WATERSHED RESTORATION	15,104,802	14,704,802	400,000	0	200,000	0	200,000	0	0
0200	ENVIRONMENTAL MANAGEMENT	11,150,856	9,020,856	2,130,000	0	710,000	0	710,000	0	710,000
0400	STORMWATER - RESTORATION AND RETROFIT	10,441,372	5,063,922	5,377,450	5,377,450	0	0	0	0	0
0401	STORMWATER - PLANNING & MONITORING	1,056,472	371,472	685,000	685,000	0	0	0	0	0
0402	STORMWATER - SUSTAINABILITY	1,333,400	666,700	666,700	666,700	0	0	0	0	0
0900	COMMUNITY CONSERVATION WTRWAY IMPRVMTS	4,044,508	3,744,508	300,000	0	100,000	0	100,000	0	100,000
	TOTAL	82,893,437	63,776,287	19,117,150	6,729,150	4,196,000	0	4,196,000	0	3,996,000



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

Project Title: WATERSHED RESTORATION

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	239,935	89,935	0	50,000	0	50,000	0	50,000	0
Construction (4000)	11,340,017	6,327,017	0	1,671,000	0	1,671,000	0	1,671,000	0
TOTAL COST	11,884,234	6,721,234	0	1,721,000	0	1,721,000	0	1,721,000	0
General Funds (9331R)	139,838	139,838	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,476,012	2,351,012	0	375,000	0	375,000	0	375,000	0
Reallocated G O Bonds (9449R)	91,504	91,504	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	3,707,354	2,582,354	0	375,000	0	375,000	0	375,000	0
State Aid (9229R)	635	635	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	3,190,589	1,822,589	0	456,000	0	456,000	0	456,000	0
Reallocated State Aid (9236R)	43,512	43,512	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	4,905,972	2,235,972	0	890,000	0	890,000	0	890,000	0
Reforestation Waiver Fee (9690R)	36,172	36,172	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	8,176,880	4,138,880	0	1,346,000	0	1,346,000	0	1,346,000	0
TOTAL FUNDS	11,884,234	6,721,234	0	1,721,000	0	1,721,000	0	1,721,000	0



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

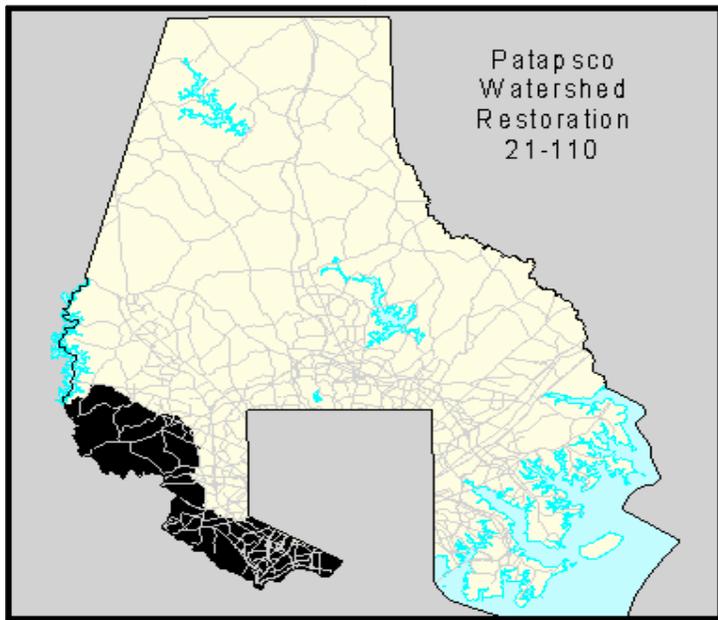
Project Title: LOWER GUNPOWDER WATERSHED RESTORATION

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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	1,676,621	1,676,621	0	0	0	0	0	0	0
Construction (4000)	6,690,538	6,090,538	0	200,000	0	200,000	0	200,000	0
TOTAL COST	8,367,159	7,767,159	0	200,000	0	200,000	0	200,000	0
Current/Future G O Bonds (9441R)	4,205,719	3,605,719	0	200,000	0	200,000	0	200,000	0
Reallocated G O Bonds (9449R)	611,439	611,439	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,817,158	4,217,158	0	200,000	0	200,000	0	200,000	0
State Aid (9229R)	1,980,265	1,980,265	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	1,100,000	1,100,000	0	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	3,550,001	0	0	0	0	0	0	0
TOTAL FUNDS	8,367,159	7,767,159	0	200,000	0	200,000	0	200,000	0



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

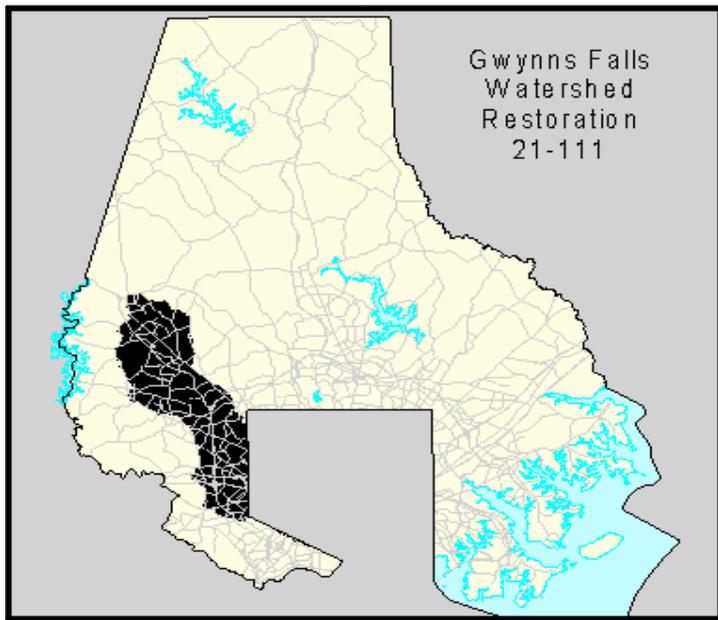
Project Title: PATAPSCO WATERSHED RESTORATION

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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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
Construction (4000)	1,130,444	380,444	0	250,000	0	250,000	0	250,000	0
TOTAL COST	1,852,794	1,102,794	0	250,000	0	250,000	0	250,000	0
Current/Future G O Bonds (9441R)	1,050,000	600,000	0	150,000	0	150,000	0	150,000	0
TOTAL COUNTY FUNDS	1,050,000	600,000	0	150,000	0	150,000	0	150,000	0
State Aid (9229R)	402,794	402,794	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	400,000	100,000	0	100,000	0	100,000	0	100,000	0
TOTAL OUTSIDE FUNDS	802,794	502,794	0	100,000	0	100,000	0	100,000	0
TOTAL FUNDS	1,852,794	1,102,794	0	250,000	0	250,000	0	250,000	0



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

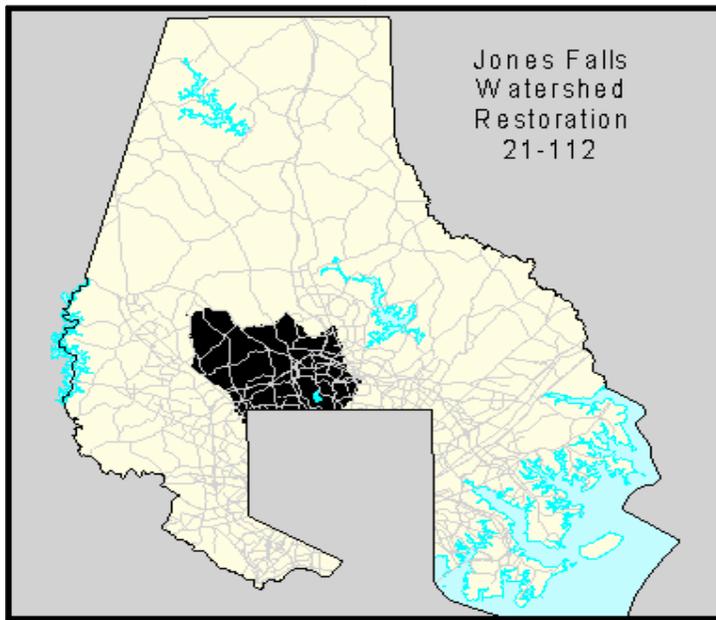
Project Title: GWYNNS FALLS WATERSHED RESTORATION

Location: FROM REISTERSTOWN TO WOODLAWN

Description:

THIS PROJECT COVERS WATER QUALITY RESTORATION PROJECTS IN THE GWYNNS 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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	2,056	2,056	0	0	0	0	0	0	0
Engineering (2000)	2,025,991	1,080,991	0	315,000	0	315,000	0	315,000	0
Construction (4000)	7,634,381	6,584,381	0	350,000	0	350,000	0	350,000	0
TOTAL COST	9,662,428	7,667,428	0	665,000	0	665,000	0	665,000	0
General Funds (9331R)	20,000	20,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,565,222	2,920,222	0	215,000	0	215,000	0	215,000	0
Reallocated G O Bonds (9449R)	372,772	372,772	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	3,957,994	3,312,994	0	215,000	0	215,000	0	215,000	0
Federal/State Aid (9119R)	620,000	620,000	0	0	0	0	0	0	0
State Aid (9229R)	3,714,434	3,114,434	0	200,000	0	200,000	0	200,000	0
Storm Water Waiver Fee (9650R)	1,370,000	620,000	0	250,000	0	250,000	0	250,000	0
TOTAL OUTSIDE FUNDS	5,704,434	4,354,434	0	450,000	0	450,000	0	450,000	0
TOTAL FUNDS	9,662,428	7,667,428	0	665,000	0	665,000	0	665,000	0



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

Project Title: JONES FALLS WATERSHED RESTORATION

Location: PIKESVILLE INCL THE CAVES & GREENSPRING

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering (2000)	1,233,452	783,452	0	150,000	0	150,000	0	150,000	0
Right of Way (3000)	1,406	1,406	0	0	0	0	0	0	0
Construction (4000)	6,760,554	6,160,554	0	200,000	0	200,000	0	200,000	0
TOTAL COST	7,995,412	6,945,412	0	350,000	0	350,000	0	350,000	0
Current/Future G O Bonds (9441R)	4,880,897	3,830,897	0	350,000	0	350,000	0	350,000	0
Reallocated G O Bonds (9449R)	50,015	50,015	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,930,912	3,880,912	0	350,000	0	350,000	0	350,000	0
State Aid (9229R)	2,733,009	2,733,009	0	0	0	0	0	0	0
Reallocated State Aid (9236R)	34,491	34,491	0	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	297,000	297,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	3,064,500	3,064,500	0	0	0	0	0	0	0
TOTAL FUNDS	7,995,412	6,945,412	0	350,000	0	350,000	0	350,000	0



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

Project Title: BACK RIVER WATERSHED RESTORATION

Location: EXTENDS FROM TOWSON THROUGH ESSEX

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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	12,534,790	0	200,000	0	200,000	0	0	0
TOTAL COST	15,104,802	14,704,802	0	200,000	0	200,000	0	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	3,303,612	0	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	571,886	0	200,000	0	200,000	0	0	0
TOTAL OUTSIDE FUNDS	12,236,600	11,836,600	0	200,000	0	200,000	0	0	0
TOTAL FUNDS	15,104,802	14,704,802	0	200,000	0	200,000	0	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 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Other (5000)	5,723,326	5,723,326	0	0	0	0	0	0	0
Engineering (2000)	2,211,362	1,191,362	0	340,000	0	340,000	0	340,000	0
Right of Way (3000)	25,972	25,972	0	0	0	0	0	0	0
Construction (4000)	3,190,196	2,080,196	0	370,000	0	370,000	0	370,000	0
TOTAL COST	11,150,856	9,020,856	0	710,000	0	710,000	0	710,000	0
General Funds (9331R)	454,982	454,982	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	8,408,534	6,578,534	0	610,000	0	610,000	0	610,000	0
Reallocated G O Bonds (9449R)	907,019	907,019	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	9,770,535	7,940,535	0	610,000	0	610,000	0	610,000	0
State Aid (9229R)	920,321	620,321	0	100,000	0	100,000	0	100,000	0
Department Natural Resources (9222R)	25,000	25,000	0	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	35,000	35,000	0	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	400,000	400,000	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS	1,380,321	1,080,321	0	100,000	0	100,000	0	100,000	0
TOTAL FUNDS	11,150,856	9,020,856	0	710,000	0	710,000	0	710,000	0



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

Project Title: COMMUNITY CONSERVATION WTRWAY IMPRVMTS

Location: COUNTYWIDE

Description:

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

PROJECT DETAILS	TOTAL COST	PR AUTHOR-IZATIONS	BUDGET YR FY 2015	FIVE YEAR CAPITAL PROGRAM					BALANCE TO COMPLETE
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
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)	2,957,579	2,657,579	0	100,000	0	100,000	0	100,000	0
TOTAL COST	4,044,508	3,744,508	0	100,000	0	100,000	0	100,000	0
General Funds (9331R)	1,352,700	1,352,700	0	0	0	0	0	0	0
Reallocated General Funds (9339R)	200,000	200,000	0	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,451,575	2,151,575	0	100,000	0	100,000	0	100,000	0
Reallocated G O Bonds (9449R)	40,233	40,233	0	0	0	0	0	0	0
TOTAL COUNTY FUNDS	4,044,508	3,744,508	0	100,000	0	100,000	0	100,000	0
TOTAL FUNDS	4,044,508	3,744,508	0	100,000	0	100,000	0	100,000	0