



CAPITAL BUDGET

Supporting Detail

Fiscal Year 2017

CAPITAL PROGRAM

Fiscal Years 2018 through 2022

*Baltimore County, Maryland
Adopted May 26, 2016*

**BALTIMORE COUNTY, MARYLAND
 FY 2017 CAPITAL BUDGET
 FY 2018-2022 CAPITAL IMPROVEMENT PROGRAM
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**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

SUMMARY OF PROJECT ESTIMATES

					BUDGET YEAR FY 2017					
201	Sewer System	2,265,158,163	1,415,264,198	849,893,965	54,893,965	265,000,000	0	265,000,000	0	265,000,000
203	Water System	1,593,459,802	896,981,802	696,478,000	34,903,000	231,025,000	0	219,025,000	0	211,525,000
204	Storm Drains	55,012,594	31,842,844	23,169,750	4,719,750	6,150,000	0	6,150,000	0	6,150,000
205	Streets and Highways	620,674,883	393,375,352	227,299,531	35,396,531	62,749,000	10,000,000	57,759,000	10,000,000	51,395,000
207	Bridges, Culverts and Grade Separations	111,070,166	67,195,166	43,875,000	1,175,000	17,050,000	0	17,875,000	0	7,775,000
208	Refuse Disposal	68,964,264	56,222,264	12,742,000	0	7,626,000	0	2,616,000	0	2,500,000
209	Community College	206,181,872	128,422,018	77,759,854	1,759,854	25,175,000	0	26,450,000	0	24,375,000
210	General Government Buildings	490,319,851	345,194,870	145,124,981	18,914,170	31,139,251	7,201,640	52,538,405	7,331,515	28,000,000
212	Parks, Preservation and Greenways	169,603,608	127,742,720	41,860,888	7,660,888	11,400,000	0	11,400,000	0	11,400,000
213	Schools	1,269,081,837	573,894,407	695,187,430	195,687,430	166,000,000	16,500,000	167,000,000	0	150,000,000
217	Land Preservation	63,138,587	55,758,587	7,380,000	0	2,460,000	0	2,460,000	0	2,460,000
218	Community Improvements	199,622,218	175,822,218	23,800,000	3,300,000	4,300,000	3,300,000	4,300,000	3,300,000	5,300,000
220	Fire Department Buildings	23,085,229	15,085,229	8,000,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
221	Waterway Improvement Fund	130,331,472	74,913,472	55,418,000	21,650,000	12,056,000	0	10,856,000	0	10,856,000
	TOTAL:	7,265,704,546	4,357,715,147	2,907,989,399	383,060,588	843,130,251	38,001,640	844,429,405	21,631,515	777,736,000

BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - 2022

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2017	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
METROPOLITAN DISTRICT FUND							
METRO - COUNTY FUNDS							
9351R - METRO CONSTRUCTION FUND	15,000	0	5,000	0	5,000	0	5,000
9451R - METRO BONDS	1,395,070,000	0	465,130,000	0	468,720,000	0	461,220,000
9459R - REALLOCATED METRO BONDS	50,000,000	50,000,000	0	0	0	0	0
9645R - METRO DEBT PREMIUM	4,893,965	4,893,965	0	0	0	0	0
TOTAL METRO - COUNTY FUNDS	1,449,978,965	54,893,965	465,135,000	0	468,725,000	0	461,225,000

BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - 2022

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2017	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
CONSOLIDATED PUBLIC IMPROVEMENT (CPI) FUND							
CPI - COUNTY FUNDS							
9331R - GENERAL FUNDS	204,149,059	97,378,023	23,227,265	38,001,640	11,610,616	21,631,515	12,300,000
9339R - REALLOCATED GENERAL FUNDS	2,207,230	2,207,230	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	872,939,775	0	292,211,986	0	315,227,789	0	265,500,000
9449R - REALLOCATED G O BONDS	17,248,364	17,248,364	0	0	0	0	0
9640R - DEBT PREMIUM	19,212,107	19,212,107	0	0	0	0	0
9660R - STORM WATER FEE	10,785,000	10,785,000	0	0	0	0	0
9670R - AGRICULTURAL PRES TAX	1,380,000	0	460,000	0	460,000	0	460,000
9671R - LOCAL OPEN SPACE WAIVER FEE	750,000	0	250,000	0	250,000	0	250,000
9685R - REALLOCATED LOS WAIVER	17,726	17,726	0	0	0	0	0
9690R - REFORESTATION WAIVER FEE	500,000	0	300,000	0	100,000	0	100,000
TOTAL CPI - COUNTY FUNDS	1,129,189,261	146,848,450	316,449,251	38,001,640	327,648,405	21,631,515	278,610,000

BALTIMORE COUNTY
SOURCE OF FUNDING SUMMARY
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CAPITAL IMPROVEMENT PROGRAM FY 2018 - 2022

TOTAL FOR 6	BUDGET	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
YR PROGRAM	YEAR 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022

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TOTAL FOR 6	BUDGET	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
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TOTAL FOR 6	BUDGET	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
YR PROGRAM	YEAR 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022

BALTIMORE COUNTY, MARYLAND
FY 2018 CAPITAL BUDGET SUMMARY
DISTRIBUTION OF GENERAL OBLIGATION BOND FUNDS

BONDS ARE BORROWED FUNDS. "GENERAL OBLIGATION" MEANS THAT THE REDEMPTION OF BONDS AND PAYMENT OF INTEREST IS GUARANTEED BY THE FULL FAITH AND CREDIT AND UNLIMITED TAXING POWER OF THE COUNTY. BEFORE THESE BONDS MAY BE ISSUED, THEY MUST BE APPROVED AT A REFERENDUM HELD IN EACH ELECTION YEAR, APPROVED BY THE COUNTY COUNCIL AS A FUNDING SOURCE IN THE BUDGET YEAR AND FURTHER APPROVED AT THE TIME OF ACTUAL ISSUANCE BY A BOND ORDINANCE. BONDS ARE THE PRIMARY SOURCE OF CAPITAL FUNDING FOR NON-METROPOLITAN DISTRICT PROJECTS.

REFERENDUM ELECTION DATE: NOVEMBER 8, 2016 FOR INCLUSION IN FY2018

FUND	FUND NAME	CLASS	CLASS NAME	AMOUNT
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BALTIMORE COUNTY , MARYLAND
FY 2017 BUDGET SUMMARY
DISTRIBUTION OF GENERAL OBLIGATION BOND FUNDS FY 2018 - 2022

BONDS ARE BORROWED FUNDS. "GENERAL OBLIGATION" MEANS THAT THE REDEMPTION OF BONDS AND PAYMENT OF INTEREST IS GUARANTEED BY THE FULL FAITH AND CREDIT AND UNLIMITED TAXING POWER OF THE COUNTY. BEFORE THESE BONDS MAY BE ISSUED, THEY MUST BE APPROVED AT A REFERENDUM HELD IN EACH ELECTION YEAR, APPROVED BY THE COUNTY COUNCIL AS A FUNDING SOURCE IN THE BUDGET YEAR AND FURTHER APPROVED AT THE TIME OF ACTUAL ISSUANCE BY A BOND ORDINANCE. BONDS ARE THE PRIMARY SOURCE OF CAPITAL FUNDING FOR NON-METROPOLITAN DISTRICT PROJECTS. REFERENDUM ELECTION DATE: NOVEMBER 8, 2016 FOR INCLUSION IN FY2018

FUND	FUND NAME	CLASS	CLASS NAME	FY 2018	FY 2020	FY 2022
210	PUBLIC WORKS	204	STORM DRAINS	\$5,650,000	\$5,650,000	\$5,650,000
210	PUBLIC WORKS	205	STREETS AND HIGHWAYS	\$51,149,000	\$56,159,000	\$49,795,000
210	PUBLIC WORKS	207	BRIDGES, CULVERTS AND GRADE SEPARATIONS	\$6,575,000	\$6,575,000	\$4,555,000
Subtotal:				\$63,374,000	\$68,384,000	\$60,000,000
246	REFUSE DISPOSAL	208	REFUSE DISPOSAL	\$7,626,000	\$2,616,000	\$2,500,000
209	COMMUNITY COLLEGES	209	COMMUNITY COLLEGE	\$15,000,000	\$15,000,000	\$15,000,000
241	GENERAL GOVERNMENT BUILDINGS	210	GENERAL GOVERNMENT BUILDINGS	\$22,211,986	\$45,227,789	\$20,000,000
211	SCHOOLS	213	SCHOOLS	\$166,000,000	\$167,000,000	\$150,000,000
248	LAND PRESERVATION	217	LAND PRESERVATION	\$2,000,000	\$2,000,000	\$2,000,000
249	COMMUNITY IMPROVEMENTS	218	COMMUNITY IMPROVEMENTS	\$1,000,000	\$1,000,000	\$2,000,000
247	WATERWAY IMPROVEMENT PROGRAM	221	WATERWAY IMPROVEMENT FUND	\$11,000,000	\$10,000,000	\$10,000,000
242	RECREATION AND PARKS	212	PARKS, PRESERVATION AND GREENWAYS	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL GENERAL OBLIGATION BONDS:				\$292,211,986	\$315,227,789	\$265,500,000

FY 2017 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	PROJECT NUMBER	PROJECT NAME	REVENUE BUDGETS	REVENUE NAME	AMOUNT
209	209P005	CC CENTRAL HOT/CHILLED WATER F	9441R	CURRENT/FUTURE G O BONDS	(187,582)
	209P020	LIBRARY RENOVATION/ADDITION	9441R	CURRENT/FUTURE G O BONDS	(72,272)
	209P100	CAPITAL MAINTENANCE & RENOVATIONS	9441R	CURRENT/FUTURE G O BONDS	(1,000,000)
	209P104	ESSEX - RENOVATIONS/ADDITIONS	9449R	REALLOCATED G O BONDS	1,259,854
210	204P111	SUBDIVISION STORM DRAINS	9441R	CURRENT/FUTURE G O BONDS	(1,000,000)
	204P330	NUNNERY LANE ALLEY	9441R	CURRENT/FUTURE G O BONDS	(2,500,000)
	204P900	COMMUNITY CONSERVATION STORM DRAINS	9441R	CURRENT/FUTURE G O BONDS	(601,000)
	205P016	COWENTON AVENUE	9441R	CURRENT/FUTURE G O BONDS	(27,184)
	205P111	STREETS & HIGHWAYS - SUBDIVISIONS	9441R	CURRENT/FUTURE G O BONDS	(1,000,000)
	205P258	BLOOMSBURY AVENUE	9441R	CURRENT/FUTURE G O BONDS	(251,282)
	205P265	HONEYGO BLVD CORRIDOR	9441R	CURRENT/FUTURE G O BONDS	(69,528)
	205P455	NOISE BARRIERS	9441R	CURRENT/FUTURE G O BONDS	(650,000)
	205P900	COMMUNITY CONSERVATION ROAD IMPROVEMENTS	9441R	CURRENT/FUTURE G O BONDS	(53,383)
	207P002	MINOR BRIDGE REPAIR	9441R	CURRENT/FUTURE G O BONDS	(160,000)
	204P002	STORM DRAIN REPAIRS & ENHANCEMENTS	9449R	REALLOCATED G O BONDS	1,601,000
	204P006	STORM DRAIN INLET RECONSTR. PROGRAM	9449R	REALLOCATED G O BONDS	1,000,000
	204P329	ACQUISTION OF FLOODED HOMES	9449R	REALLOCATED G O BONDS	1,500,000
	205P002	STREET REHABILITATION	9449R	REALLOCATED G O BONDS	401,377
	205P232	ROLLING ROAD	9449R	REALLOCATED G O BONDS	1,000,000
	205P376	CAMPBELL BOULEVARD	9449R	REALLOCATED G O BONDS	650,000
	207P280	BRIDGE NO. 100 HAMMONDS FERRY ROAD	9449R	REALLOCATED G O BONDS	160,000
211	213P115	CW AREA ELEMENTARY SCHOOL	9441R	CURRENT/FUTURE G O BONDS	(902,318)

FY 2017 FUNDING REALLOCATIONS

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FUND	PROJECT NUMBER	PROJECT NAME	REVENUE BUDGETS	REVENUE NAME	AMOUNT
	213P200	HIGH SCHOOL SYSTEMIC RENOV., MODS. AND ADDNS.	9441R	CURRENT/FUTURE G O BONDS	(1,336,678)
	213P201	CEN AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATI	9441R	CURRENT/FUTURE G O BONDS	(3,408,728)
	213P666	ALTERATIONS/CODE UPDATES/RESTORATION	9441R	CURRENT/FUTURE G O BONDS	(1,830,746)
	213P116	KITCHEN EQUIPMENT UPGRADES	9449R	REALLOCATED G O BONDS	1,250,000
	213P209	SCHOOL AIR CONDITIONING PROJECTS	9449R	REALLOCATED G O BONDS	6,228,470
231	201P077	MAIN RELINING, REHAB & REPLACEMENT	9451R	METRO BONDS	(50,000,000)
	201P072	CITY/COUNTY JOINT USE FACILITIES	9459R	REALLOCATED METRO BONDS	50,000,000
242	212P002	CROMWELL VALLEY PARK	9441R	CURRENT/FUTURE G O BONDS	(2,184)
	212P011	PERRY HALL MANSION	9441R	CURRENT/FUTURE G O BONDS	(22,800)
	212P306	SCHOOL RECREATION CENTERS	9441R	CURRENT/FUTURE G O BONDS	(11,834)
	212P313	REGIONAL PARK DEVELOPMENT	9441R	CURRENT/FUTURE G O BONDS	(3,315)
	212P755	PARK & RECREATION CENTER ACCESSIBILTY	9441R	CURRENT/FUTURE G O BONDS	(42,530)
	212P011	PERRY HALL MANSION	9331R	GENERAL FUNDS	(60,105)
	212P012	ROBERT E LEE PARK	9331R	GENERAL FUNDS	(47,125)
	212P309	GREENWAYS/STREAM VALLEYS/TRAILS DVLP.	9224R	PROGRAM OPEN SPACE	(194,269)
	212P302	ATHLETIC FIELD CONSTRUCTION/RENOVATION	9339R	REALLOCATED GENERAL FUNDS	107,230
	212P302	ATHLETIC FIELD CONSTRUCTION/RENOVATION	9449R	REALLOCATED G O BONDS	40,133
	212P307	COMMUNITY/NEIGHBORHOOD PARK DVLPMNT	9449R	REALLOCATED G O BONDS	42,530
	212P307	COMMUNITY/NEIGHBORHOOD PARK DVLPMNT	9685R	REALLOCATED LOS WAIVER	17,726
	212P309	GREENWAYS/STREAM VALLEYS/TRAILS DVLP.	9685R	REALLOCATED LOS WAIVER	(17,726)
	212P307	COMMUNITY/NEIGHBORHOOD PARK DVLPMNT	9234R	REALLOCATED OPEN SPACE	194,269
247	221P103	LOCH RAVEN WATERSHED RESTORATI	9441R	CURRENT/FUTURE G O BONDS	(1,000,000)

FY 2017 FUNDING REALLOCATIONS

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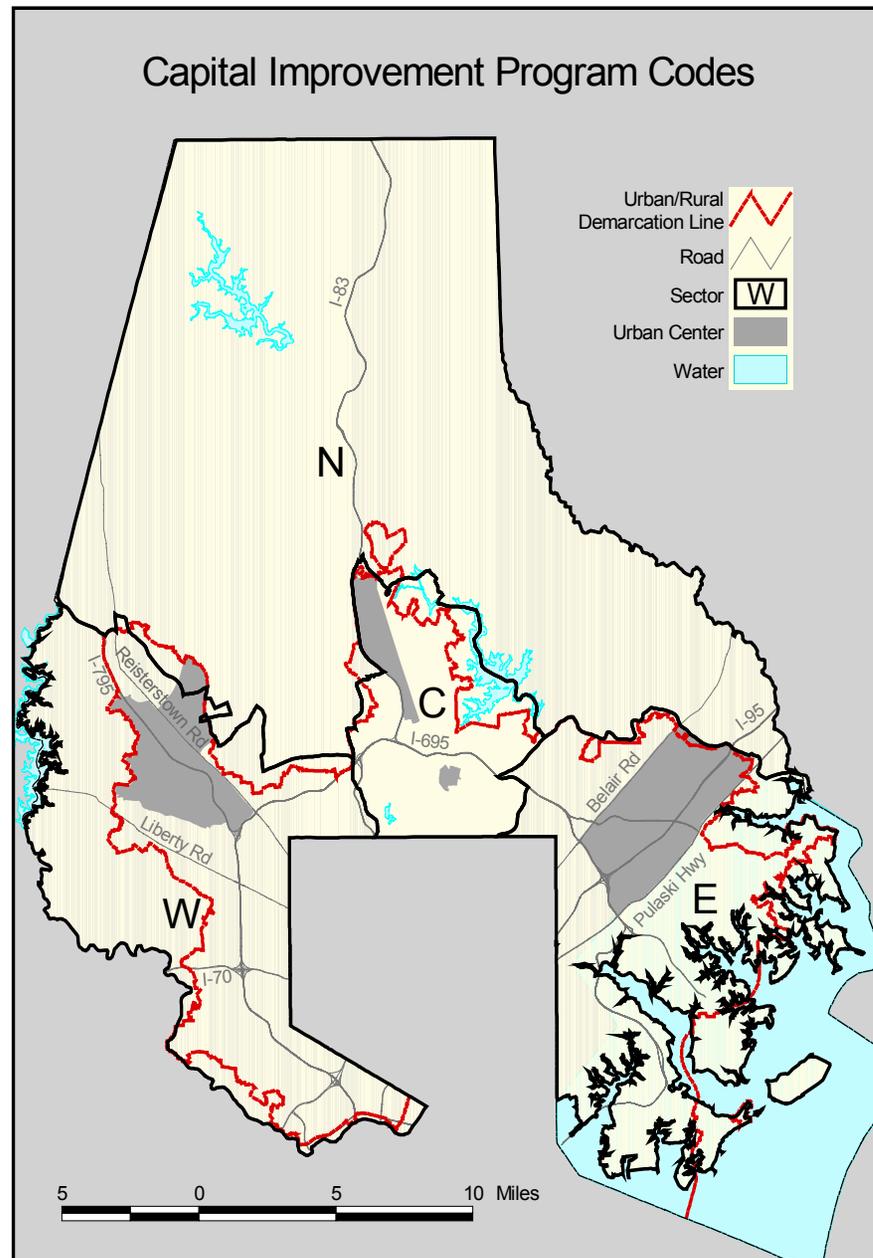
FUND	PROJECT NUMBER	PROJECT NAME	REVENUE BUDGETS	REVENUE NAME	AMOUNT
	221P105	BIRD RIVER WATERSHED RESTORATI	9441R	CURRENT/FUTURE G O BONDS	(1,115,000)
	221P105	BIRD RIVER WATERSHED RESTORATI	9331R	GENERAL FUNDS	(2,100,000)
	221P400	STORMWATER - RESTORATION AND RETROFIT	9339R	REALLOCATED GENERAL FUNDS	2,100,000
	221P400	STORMWATER - RESTORATION AND RETROFIT	9449R	REALLOCATED G O BONDS	2,115,000
				TOTAL:	(69,667,589) 69,667,589

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
FY2017 CAPITAL BUDGET
FY2018 - FY2022 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.

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

201 SEWER SYSTEM

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2017	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
201P002	NEIGHBORHOOD PETITION/ HEALTH EXT.	26,546,672	19,046,672	7,500,000	0	2,500,000	0	2,500,000	0	2,500,000
201P052	CONSTRUCTION AT HIGHWAY SITES	2,155,636	1,855,636	300,000	0	100,000	0	100,000	0	100,000
201P072	CITY/COUNTY JOINT USE FACILITIES	732,513,304	527,619,339	204,893,965	54,893,965	50,000,000	0	50,000,000	0	50,000,000
201P073	SPECIAL SEWER HOUSE CONNECTIONS	12,944,628	9,944,628	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
201P077	MAIN RELINING, REHAB & REPLACEMENT	1,112,296,780	538,096,780	574,200,000	0	191,400,000	0	191,400,000	0	191,400,000
201P090	MISCELLANEOUS SYSTEM IMPROVEMENTS	378,701,143	318,701,143	60,000,000	0	20,000,000	0	20,000,000	0	20,000,000
	TOTAL:	2,265,158,163	1,415,264,198	849,893,965	54,893,965	265,000,000	0	265,000,000	0	265,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	201P052	1,2,3,4,5,6,7	2,3,5	W,C,E

Project Title: 201P052 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	335,000	275,000	0	20,000	0	20,000	0	20,000
Construction (4000)	698,292	698,292	0	0	0	0	0	0
Other (5000)	1,122,344	882,344	0	80,000	0	80,000	0	80,000
TOTAL COST:	2,155,636	1,855,636	0	100,000	0	100,000	0	100,000
Metro Construction Fund (9351R)	41,563	41,563	0	0	0	0	0	0
Metro Bonds (9451R)	2,024,654	1,724,654	0	100,000	0	100,000	0	100,000
TOTAL COUNTY FUNDS:	2,066,217	1,766,217	0	100,000	0	100,000	0	100,000
Developers Responsibility (9560R)	89,419	89,419	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	89,419	89,419	0	0	0	0	0	0
TOTAL FUNDS:	2,155,636	1,855,636	0	100,000	0	100,000	0	100,000



Project Title: 201P072 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	92,385,938	74,385,938	0	6,000,000	0	6,000,000	0	6,000,000
Right of Way (3000)	108,946	108,946	0	0	0	0	0	0
Construction (4000)	637,551,603	450,657,638	54,893,965	44,000,000	0	44,000,000	0	44,000,000
Other (5000)	2,466,817	2,466,817	0	0	0	0	0	0
TOTAL COST:	732,513,304	527,619,339	54,893,965	50,000,000	0	50,000,000	0	50,000,000
Metro Construction Fund (9351R)	13,649,600	13,649,600	0	0	0	0	0	0
Metro Bonds (9451R)	423,341,134	301,241,134	0	40,700,000	0	40,700,000	0	40,700,000
Reallocated Metro Bonds (9459R)	62,420,904	12,420,904	50,000,000	0	0	0	0	0
Metro Debt Premium (9645R)	4,893,965	0	4,893,965	0	0	0	0	0
TOTAL COUNTY FUNDS:	504,305,603	327,311,638	54,893,965	40,700,000	0	40,700,000	0	40,700,000
Howard County (9674R)	48,470,892	36,470,892	0	4,000,000	0	4,000,000	0	4,000,000
Anne Arundel County (9675R)	22,987,509	16,987,509	0	2,000,000	0	2,000,000	0	2,000,000
Other (9679R)	500,000	500,000	0	0	0	0	0	0
Md Water Quality Rev Loan (9680R)	149,821,188	140,821,188	0	3,000,000	0	3,000,000	0	3,000,000
BWI Airport (9683R)	6,428,112	5,528,112	0	300,000	0	300,000	0	300,000
TOTAL OUTSIDE FUNDS:	228,207,701	200,307,701	0	9,300,000	0	9,300,000	0	9,300,000
TOTAL FUNDS:	732,513,304	527,619,339	54,893,965	50,000,000	0	50,000,000	0	50,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	201P073	1,2,3,4,5,6,7	2,3,5	W,C,E

Project Title: 201P073 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	9,000,000	6,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Other (5000)	3,944,628	3,944,628	0	0	0	0	0	0
TOTAL COST:	12,944,628	9,944,628	0	1,000,000	0	1,000,000	0	1,000,000
Metro Construction Fund (9351R)	6,050,000	6,050,000	0	0	0	0	0	0
Metro Bonds (9451R)	6,894,628	3,894,628	0	1,000,000	0	1,000,000	0	1,000,000
TOTAL COUNTY FUNDS:	12,944,628	9,944,628	0	1,000,000	0	1,000,000	0	1,000,000
TOTAL FUNDS:	12,944,628	9,944,628	0	1,000,000	0	1,000,000	0	1,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	201P077	1,2,3,4,5,6,7	2,3,5	W,C,E

Project Title: 201P077 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	59,744,671	35,744,671	0	8,000,000	0	8,000,000	0	8,000,000
Right of Way (3000)	22,086	22,086	0	0	0	0	0	0
Construction (4000)	1,051,305,023	501,105,023	0	183,400,000	0	183,400,000	0	183,400,000
Other (5000)	1,225,000	1,225,000	0	0	0	0	0	0
TOTAL COST:	1,112,296,780	538,096,780	0	191,400,000	0	191,400,000	0	191,400,000
Metro Construction Fund (9351R)	1,184,662	1,184,662	0	0	0	0	0	0
Reallocated Metro Fund (9359R)	2,367,853	2,367,853	0	0	0	0	0	0
Metro Bonds (9451R)	1,106,387,965	532,187,965	0	191,400,000	0	191,400,000	0	191,400,000
Reallocated Metro Bonds (9459R)	295,000	295,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	1,110,235,480	536,035,480	0	191,400,000	0	191,400,000	0	191,400,000
Developers Responsibility (9560R)	2,061,300	2,061,300	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	2,061,300	2,061,300	0	0	0	0	0	0
TOTAL FUNDS:	1,112,296,780	538,096,780	0	191,400,000	0	191,400,000	0	191,400,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	201P090	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: 201P090 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	32,117,775	26,117,775	0	2,000,000	0	2,000,000	0	2,000,000
Right of Way (3000)	2,275,000	2,275,000	0	0	0	0	0	0
Construction (4000)	340,542,544	286,542,544	0	18,000,000	0	18,000,000	0	18,000,000
Other (5000)	3,765,824	3,765,824	0	0	0	0	0	0
TOTAL COST:	378,701,143	318,701,143	0	20,000,000	0	20,000,000	0	20,000,000
Metro Construction Fund (9351R)	12,549,384	12,549,384	0	0	0	0	0	0
Reallocated Metro Fund (9359R)	250,993	250,993	0	0	0	0	0	0
Metro Bonds (9451R)	358,375,527	298,375,527	0	20,000,000	0	20,000,000	0	20,000,000
Reallocated Metro Bonds (9459R)	6,195,009	6,195,009	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	377,370,913	317,370,913	0	20,000,000	0	20,000,000	0	20,000,000
Md Water Quality Rev Loan (9680R)	30,232	30,232	0	0	0	0	0	0
Reallocated Md Water Quality (9681R)	1,299,998	1,299,998	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,330,230	1,330,230	0	0	0	0	0	0
TOTAL FUNDS:	378,701,143	318,701,143	0	20,000,000	0	20,000,000	0	20,000,000

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.

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

203 WATER SYSTEM

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR-IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2017	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
203P002	NEIGHBORHOOD PETITIONS WATER EXT.	5,194,484	3,694,484	1,500,000	0	500,000	0	500,000	0	500,000
203P006	TOWSON FOURTH ZONE	52,489,140	48,489,140	4,000,000	0	4,000,000	0	0	0	0
203P011	EASTERN THIRD ZONE	32,536,660	8,536,660	24,000,000	0	10,000,000	0	2,000,000	0	12,000,000
203P012	PIKESVILLE FOURTH ZONE	37,543,918	20,543,918	17,000,000	0	0	0	17,000,000	0	0
203P035	MISC DISTRIBUTION SYSTEM IMPROVEMENTS	72,423,146	46,923,146	25,500,000	0	8,500,000	0	8,500,000	0	8,500,000
203P036	FIRST ZONE	137,301,432	105,808,432	31,493,000	19,903,000	11,590,000	0	0	0	0
203P050	CONSTRUCTION AT HIGHWAY SITES	5,800,888	4,300,888	1,500,000	0	500,000	0	500,000	0	500,000
203P067	MAIN REPLACEMENT AND REHABILITATION	187,287,582	127,287,582	60,000,000	0	20,000,000	0	20,000,000	0	20,000,000
203P068	SPECIAL WATER HOUSE CONNECTIONS	735,000	720,000	15,000	0	5,000	0	5,000	0	5,000
203P070	FIRE HYDRANTS	790,778	730,778	60,000	0	20,000	0	20,000	0	20,000
203P071	CITY/ COUNTY JOINT USED FACILITIES	1,036,134,774	523,724,774	512,410,000	15,000,000	174,410,000	0	153,000,000	0	170,000,000
203P078	REISTERSTOWN FIFTH ZONE	25,222,000	6,222,000	19,000,000	0	1,500,000	0	17,500,000	0	0
TOTAL:		1,593,459,802	896,981,802	696,478,000	34,903,000	231,025,000	0	219,025,000	0	211,525,000



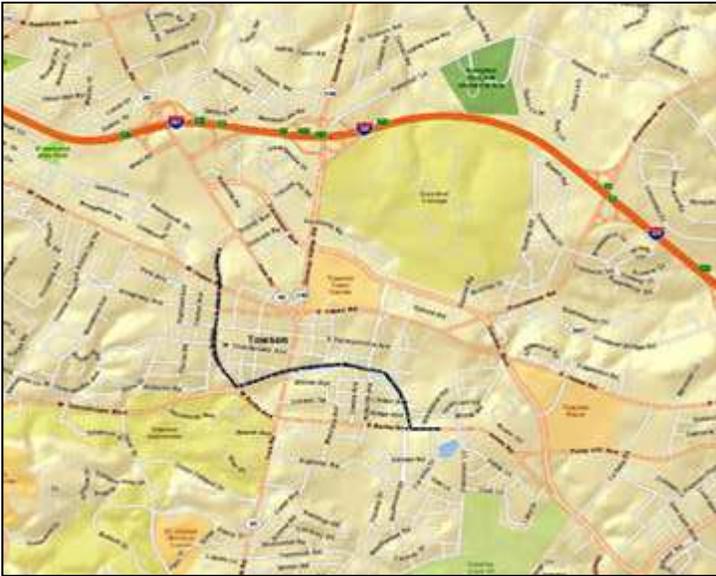
Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	203P002	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: 203P002 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	641,613	416,613	0	75,000	0	75,000	0	75,000
Right of Way (3000)	151,784	106,784	0	15,000	0	15,000	0	15,000
Construction (4000)	4,331,813	3,101,813	0	410,000	0	410,000	0	410,000
Other (5000)	69,274	69,274	0	0	0	0	0	0
TOTAL COST:	5,194,484	3,694,484	0	500,000	0	500,000	0	500,000
Metro Construction Fund (9351R)	483,546	483,546	0	0	0	0	0	0
Metro Bonds (9451R)	4,607,848	3,107,848	0	500,000	0	500,000	0	500,000
TOTAL COUNTY FUNDS:	5,091,394	3,591,394	0	500,000	0	500,000	0	500,000
Developers Responsibility (9560R)	103,090	103,090	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	103,090	103,090	0	0	0	0	0	0
TOTAL FUNDS:	5,194,484	3,694,484	0	500,000	0	500,000	0	500,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	203P006	3,5	2,5	C

Project Title: 203P006 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	1,495,000	1,495,000	0	0	0	0	0	0
Construction (4000)	50,875,402	46,875,402	0	4,000,000	0	0	0	0
Other (5000)	118,738	118,738	0	0	0	0	0	0
TOTAL COST:	52,489,140	48,489,140	0	4,000,000	0	0	0	0
Metro Construction Fund (9351R)	323,277	323,277	0	0	0	0	0	0
Reallocated Metro Fund (9359R)	7,685	7,685	0	0	0	0	0	0
Metro Bonds (9451R)	52,158,178	48,158,178	0	4,000,000	0	0	0	0
TOTAL COUNTY FUNDS:	52,489,140	48,489,140	0	4,000,000	0	0	0	0
TOTAL FUNDS:	52,489,140	48,489,140	0	4,000,000	0	0	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	203P011	2,5,6	3,5	E

Project Title: 203P011 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	2,049,037	549,037	0	1,500,000	0	0	0	0
Construction (4000)	27,426,176	4,926,176	0	8,500,000	0	2,000,000	0	12,000,000
Other (5000)	3,061,447	3,061,447	0	0	0	0	0	0
TOTAL COST:	32,536,660	8,536,660	0	10,000,000	0	2,000,000	0	12,000,000
Metro Construction Fund (9351R)	3,158,958	3,158,958	0	0	0	0	0	0
Reallocated Metro Fund (9359R)	496,483	496,483	0	0	0	0	0	0
Metro Bonds (9451R)	24,512,245	4,512,245	0	6,000,000	0	2,000,000	0	12,000,000
Reallocated Metro Bonds (9459R)	368,974	368,974	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	28,536,660	8,536,660	0	6,000,000	0	2,000,000	0	12,000,000
Baltimore City (9672R)	4,000,000	0	0	4,000,000	0	0	0	0
TOTAL OUTSIDE FUNDS:	4,000,000	0	0	4,000,000	0	0	0	0
TOTAL FUNDS:	32,536,660	8,536,660	0	10,000,000	0	2,000,000	0	12,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	203P012	2,4	5	W

Project Title: 203P012 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	577,394	577,394	0	0	0	0	0	0
Right of Way (3000)	98,644	98,644	0	0	0	0	0	0
Construction (4000)	36,691,576	19,691,576	0	0	0	17,000,000	0	0
Other (5000)	176,304	176,304	0	0	0	0	0	0
TOTAL COST:	37,543,918	20,543,918	0	0	0	17,000,000	0	0
Metro Construction Fund (9351R)	176,794	176,794	0	0	0	0	0	0
Metro Bonds (9451R)	37,364,966	20,364,966	0	0	0	17,000,000	0	0
TOTAL COUNTY FUNDS:	37,541,760	20,541,760	0	0	0	17,000,000	0	0
State Aid (9229R)	2,158	2,158	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	2,158	2,158	0	0	0	0	0	0
TOTAL FUNDS:	37,543,918	20,543,918	0	0	0	17,000,000	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	203P035	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: 203P035 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	9,932,851	6,332,851	0	1,200,000	0	1,200,000	0	1,200,000
Right of Way (3000)	2,113,005	1,213,005	0	300,000	0	300,000	0	300,000
Construction (4000)	59,866,435	38,866,435	0	7,000,000	0	7,000,000	0	7,000,000
Other (5000)	510,855	510,855	0	0	0	0	0	0
TOTAL COST:	72,423,146	46,923,146	0	8,500,000	0	8,500,000	0	8,500,000
Metro Construction Fund (9351R)	1,251,145	1,251,145	0	0	0	0	0	0
Metro Bonds (9451R)	71,071,880	45,571,880	0	8,500,000	0	8,500,000	0	8,500,000
Reallocated Metro Bonds (9459R)	66,021	66,021	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	72,389,046	46,889,046	0	8,500,000	0	8,500,000	0	8,500,000
Developers Responsibility (9560R)	34,100	34,100	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	34,100	34,100	0	0	0	0	0	0
TOTAL FUNDS:	72,423,146	46,923,146	0	8,500,000	0	8,500,000	0	8,500,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	203P036	6	3	E

Project Title: 203P036 - FIRST ZONE

Location: EASTERN AREA

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	5,284,402	5,284,402	0	0	0	0	0	0
Right of Way (3000)	6,000	6,000	0	0	0	0	0	0
Construction (4000)	130,074,430	98,581,430	19,903,000	11,590,000	0	0	0	0
Other (5000)	1,936,600	1,936,600	0	0	0	0	0	0
TOTAL COST:	137,301,432	105,808,432	19,903,000	11,590,000	0	0	0	0
Metro Construction Fund (9351R)	8,000,024	8,000,024	0	0	0	0	0	0
Reallocated Metro Fund (9359R)	620,000	620,000	0	0	0	0	0	0
Metro Bonds (9451R)	52,604,832	52,604,832	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	61,224,856	61,224,856	0	0	0	0	0	0
Baltimore City (9672R)	76,076,576	44,583,576	19,903,000	11,590,000	0	0	0	0
TOTAL OUTSIDE FUNDS:	76,076,576	44,583,576	19,903,000	11,590,000	0	0	0	0
TOTAL FUNDS:	137,301,432	105,808,432	19,903,000	11,590,000	0	0	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	203P050	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: 203P050 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	1,379,400	1,229,400	0	50,000	0	50,000	0	50,000
Construction (4000)	4,257,241	2,907,241	0	450,000	0	450,000	0	450,000
Other (5000)	164,247	164,247	0	0	0	0	0	0
TOTAL COST:	5,800,888	4,300,888	0	500,000	0	500,000	0	500,000
Metro Construction Fund (9351R)	82,400	82,400	0	0	0	0	0	0
Metro Bonds (9451R)	5,718,488	4,218,488	0	500,000	0	500,000	0	500,000
TOTAL COUNTY FUNDS:	5,800,888	4,300,888	0	500,000	0	500,000	0	500,000
TOTAL FUNDS:	5,800,888	4,300,888	0	500,000	0	500,000	0	500,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	203P067	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: 203P067 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	15,169,745	10,504,745	0	1,555,000	0	1,555,000	0	1,555,000
Right of Way (3000)	3,558,615	2,388,615	0	390,000	0	390,000	0	390,000
Construction (4000)	168,401,829	114,236,829	0	18,055,000	0	18,055,000	0	18,055,000
Other (5000)	157,393	157,393	0	0	0	0	0	0
TOTAL COST:	187,287,582	127,287,582	0	20,000,000	0	20,000,000	0	20,000,000
Reallocated Metro Fund (9359R)	200,976	200,976	0	0	0	0	0	0
Metro Bonds (9451R)	176,479,352	116,479,352	0	20,000,000	0	20,000,000	0	20,000,000
Reallocated Metro Bonds (9459R)	2,726,486	2,726,486	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	179,406,814	119,406,814	0	20,000,000	0	20,000,000	0	20,000,000
Developers Responsibility (9560R)	24,116	24,116	0	0	0	0	0	0
Howard County (9674R)	3,631,935	3,631,935	0	0	0	0	0	0
Anne Arundel County (9675R)	3,631,935	3,631,935	0	0	0	0	0	0
Md Water Quality Rev Loan (9680R)	592,782	592,782	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	7,880,768	7,880,768	0	0	0	0	0	0
TOTAL FUNDS:	187,287,582	127,287,582	0	20,000,000	0	20,000,000	0	20,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	203P068	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: 203P068 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	50,000	35,000	0	5,000	0	5,000	0	5,000
Other (5000)	685,000	685,000	0	0	0	0	0	0
TOTAL COST:	735,000	720,000	0	5,000	0	5,000	0	5,000
Metro Construction Fund (9351R)	285,000	270,000	0	5,000	0	5,000	0	5,000
Metro Bonds (9451R)	325,000	325,000	0	0	0	0	0	0
Reallocated Metro Bonds (9459R)	125,000	125,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	735,000	720,000	0	5,000	0	5,000	0	5,000
TOTAL FUNDS:	735,000	720,000	0	5,000	0	5,000	0	5,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	203P070	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: 203P070 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	18,000	12,000	0	2,000	0	2,000	0	2,000
Right of Way (3000)	33,000	27,000	0	2,000	0	2,000	0	2,000
Construction (4000)	161,608	113,608	0	16,000	0	16,000	0	16,000
Other (5000)	578,170	578,170	0	0	0	0	0	0
TOTAL COST:	790,778	730,778	0	20,000	0	20,000	0	20,000
Metro Construction Fund (9351R)	100,176	100,176	0	0	0	0	0	0
Metro Bonds (9451R)	690,602	630,602	0	20,000	0	20,000	0	20,000
TOTAL COUNTY FUNDS:	790,778	730,778	0	20,000	0	20,000	0	20,000
TOTAL FUNDS:	790,778	730,778	0	20,000	0	20,000	0	20,000



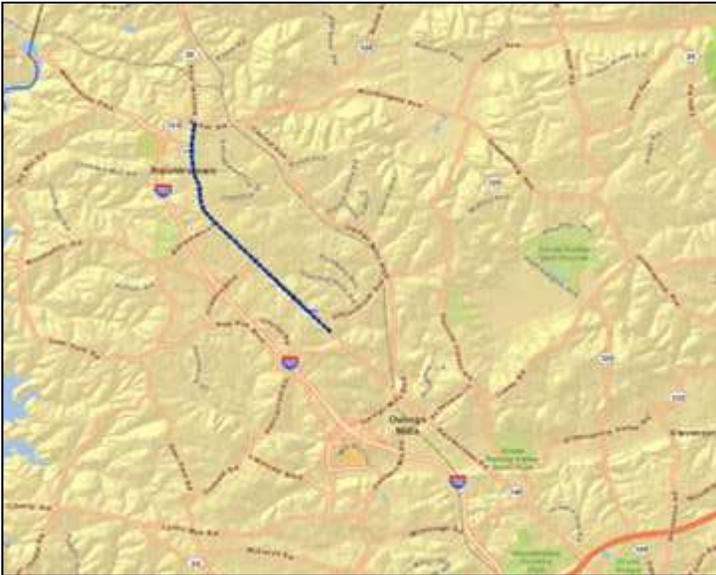
Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	203P071	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: 203P071 - CITY/ COUNTY JOINT USED 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	66,162,607	48,918,607	0	5,748,000	0	5,748,000	0	5,748,000
Right of Way (3000)	4,675,000	2,950,000	0	575,000	0	575,000	0	575,000
Construction (4000)	964,601,507	471,160,507	15,000,000	168,087,000	0	146,677,000	0	163,677,000
Other (5000)	695,660	695,660	0	0	0	0	0	0
TOTAL COST:	1,036,134,774	523,724,774	15,000,000	174,410,000	0	153,000,000	0	170,000,000
Metro Construction Fund (9351R)	2,265,386	2,265,386	0	0	0	0	0	0
Reallocated Metro Fund (9359R)	5,157,263	5,157,263	0	0	0	0	0	0
Metro Bonds (9451R)	958,098,468	478,688,468	0	168,410,000	0	147,000,000	0	164,000,000
Reallocated Metro Bonds (9459R)	461,021	461,021	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	965,982,138	486,572,138	0	168,410,000	0	147,000,000	0	164,000,000
Federal/State Aid (9119R)	880,000	880,000	0	0	0	0	0	0
Baltimore City (9672R)	29,300,000	14,300,000	15,000,000	0	0	0	0	0
Howard County (9674R)	30,000	30,000	0	0	0	0	0	0
Md Water Quality Rev Loan (9680R)	39,942,636	21,942,636	0	6,000,000	0	6,000,000	0	6,000,000
TOTAL OUTSIDE FUNDS:	70,152,636	37,152,636	15,000,000	6,000,000	0	6,000,000	0	6,000,000
TOTAL FUNDS:	1,036,134,774	523,724,774	15,000,000	174,410,000	0	153,000,000	0	170,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	203P078	2,4	2	W

Project Title: 203P078 - REISTERSTOWN FIFTH ZONE

Location: REISTERSTOWN ROAD AREA

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	500,000	500,000	0	0	0	0	0	0
Construction (4000)	24,722,000	5,722,000	0	1,500,000	0	17,500,000	0	0
TOTAL COST:	25,222,000	6,222,000	0	1,500,000	0	17,500,000	0	0
Metro Bonds (9451R)	25,222,000	6,222,000	0	1,500,000	0	17,500,000	0	0
TOTAL COUNTY FUNDS:	25,222,000	6,222,000	0	1,500,000	0	17,500,000	0	0
TOTAL FUNDS:	25,222,000	6,222,000	0	1,500,000	0	17,500,000	0	0

STORM DRAINAGE SYSTEM

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

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

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

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

204 STORM DRAINS

PROJ NO.						FY 2018	FY 2019	FY 2020	FY 2021	2
204P002	STORM DRAIN REPAIRS & ENHANCEMENTS	35,234,496	21,014,746	14,219,750	2,219,750	4,000,000	0	4,000,000	0	0
204P006	STORM DRAIN INLET RECONSTR. PROGRAM	10,350,000	6,350,000	4,000,000	1,000,000	1,000,000	0	1,000,000	0	0
204P007	FLOODPLAIN STUDIES, COUNTYWIDE	2,093,531	1,493,531	600,000	0	200,000	0	200,000	0	0
204P111	SUBDIVISION STORM DRAINS	3,542,748	1,442,748	2,100,000	0	700,000	0	700,000	0	0
204P329	ACQUISTION OF FLOODED HOMES	3,791,819	1,541,819	2,250,000	1,500,000	250,000	0	250,000	0	0
	TOTAL:	55,012,594	31,842,844	23,169,750	4,719,750	6,150,000	0	6,150,000	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
204	204P002	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 204P002 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	3,793,935	2,593,935	0	400,000	0	400,000	0	400,000
Right of Way (3000)	3,455,800	2,255,800	0	400,000	0	400,000	0	400,000
Construction (4000)	27,962,850	16,143,100	2,219,750	3,200,000	0	3,200,000	0	3,200,000
Other (5000)	21,911	21,911	0	0	0	0	0	0
TOTAL COST:	35,234,496	21,014,746	2,219,750	4,000,000	0	4,000,000	0	4,000,000
General Funds (9331R)	2,475,000	1,856,250	618,750	0	0	0	0	0
Current/Future G O Bonds (9441R)	29,781,913	17,781,913	0	4,000,000	0	4,000,000	0	4,000,000
Reallocated G O Bonds (9449R)	2,967,583	1,366,583	1,601,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	35,224,496	21,004,746	2,219,750	4,000,000	0	4,000,000	0	4,000,000
Other (9679R)	10,000	10,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	10,000	10,000	0	0	0	0	0	0
TOTAL FUNDS:	35,234,496	21,014,746	2,219,750	4,000,000	0	4,000,000	0	4,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
204	204P006	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 204P006 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	700,000	400,000	0	100,000	0	100,000	0	100,000
Construction (4000)	9,650,000	5,950,000	1,000,000	900,000	0	900,000	0	900,000
TOTAL COST:	10,350,000	6,350,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
Current/Future G O Bonds (9441R)	8,850,000	5,850,000	0	1,000,000	0	1,000,000	0	1,000,000
Reallocated G O Bonds (9449R)	1,500,000	500,000	1,000,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	10,350,000	6,350,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
TOTAL FUNDS:	10,350,000	6,350,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
204	204P007	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 204P007 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	2,093,531	1,493,531	0	200,000	0	200,000	0	200,000
TOTAL COST:	2,093,531	1,493,531	0	200,000	0	200,000	0	200,000
Current/Future G O Bonds (9441R)	2,078,531	1,478,531	0	200,000	0	200,000	0	200,000
TOTAL COUNTY FUNDS:	2,078,531	1,478,531	0	200,000	0	200,000	0	200,000
Fixed Deposits (9565R)	15,000	15,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	15,000	15,000	0	0	0	0	0	0
TOTAL FUNDS:	2,093,531	1,493,531	0	200,000	0	200,000	0	200,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
204	204P111	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 204P111 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	675,867	375,867	0	100,000	0	100,000	0	100,000
Right of Way (3000)	300,000	0	0	100,000	0	100,000	0	100,000
Construction (4000)	1,687,893	187,893	0	500,000	0	500,000	0	500,000
Other (5000)	878,988	878,988	0	0	0	0	0	0
TOTAL COST:	3,542,748	1,442,748	0	700,000	0	700,000	0	700,000
Current/Future G O Bonds (9441R)	1,914,116	1,314,116	0	200,000	0	200,000	0	200,000
TOTAL COUNTY FUNDS:	1,914,116	1,314,116	0	200,000	0	200,000	0	200,000
Developers Responsibility (9560R)	1,628,632	128,632	0	500,000	0	500,000	0	500,000
TOTAL OUTSIDE FUNDS:	1,628,632	128,632	0	500,000	0	500,000	0	500,000
TOTAL FUNDS:	3,542,748	1,442,748	0	700,000	0	700,000	0	700,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
204	204P329	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 204P329 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	5,121	5,121	0	0	0	0	0	0
Right of Way (3000)	3,588,420	1,338,420	1,500,000	250,000	0	250,000	0	250,000
Other (5000)	198,278	198,278	0	0	0	0	0	0
TOTAL COST:	3,791,819	1,541,819	1,500,000	250,000	0	250,000	0	250,000
Current/Future G O Bonds (9441R)	2,186,702	1,436,702	0	250,000	0	250,000	0	250,000
Reallocated G O Bonds (9449R)	1,605,117	105,117	1,500,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	3,791,819	1,541,819	1,500,000	250,000	0	250,000	0	250,000
TOTAL FUNDS:	3,791,819	1,541,819	1,500,000	250,000	0	250,000	0	250,000



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.

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

205 STREETS AND HIGHWAYS

PROJ NO.					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
205P002	STREET REHABILITATION	60,491,567	41,698,190	18,793,377	5,401,377	1,124,000	0	6,134,000	0	6,134,000
205P018	TRAFFIC CALMING	8,733,771	6,333,771	2,400,000	0	800,000	0	800,000	0	800,000
205P111	STREETS & HIGHWAYS - SUBDIVISIONS	9,505,685	5,005,685	4,500,000	0	1,500,000	0	1,500,000	0	1,500,000
205P133	ROADWAY RESURFACING	351,217,610	203,048,956	148,168,654	26,532,654	48,000,000	10,000,000	30,000,000	10,000,000	23,636,000
205P179	ALIGNMENT STUDIES/SITE ACQUISITION	1,392,000	942,000	450,000	0	150,000	0	150,000	0	150,000
205P232	ROLLING ROAD	9,140,120	8,140,120	1,000,000	1,000,000	0	0	0	0	0
205P250	ALLEY RECONSTRUCTION	11,738,587	7,426,087	4,312,500	62,500	750,000	0	1,750,000	0	1,750,000
205P286	MISCELLANEOUS INTERSECTION IMPROVEMENT	32,664,260	17,114,260	15,550,000	875,000	225,000	0	7,225,000	0	7,225,000
205P301	CURBS, GUTTERS, AND SIDEWALKS	88,702,782	62,327,782	26,375,000	875,000	8,500,000	0	8,500,000	0	8,500,000
205P350	SIDEWALK RAMPS PROGRAM	2,447,212	1,847,212	600,000	0	200,000	0	200,000	0	200,000
205P376	CAMPBELL BOULEVARD	20,305,426	19,655,426	650,000	650,000	0	0	0	0	0
205P458	TRAFFIC SIGNALS	24,335,863	19,835,863	4,500,000	0	1,500,000	0	1,500,000	0	1,500,000
	TOTAL:	620,674,883	393,375,352	227,299,531	35,396,531	62,749,000	10,000,000	57,759,000	10,000,000	51,395,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P002	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 205P002 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	5,743,457	2,993,457	500,000	250,000	0	1,000,000	0	1,000,000
Right of Way (3000)	3,564,306	2,314,306	0	250,000	0	500,000	0	500,000
Construction (4000)	48,818,172	34,024,795	4,901,377	624,000	0	4,634,000	0	4,634,000
Other (5000)	2,365,632	2,365,632	0	0	0	0	0	0
TOTAL COST:	60,491,567	41,698,190	5,401,377	1,124,000	0	6,134,000	0	6,134,000
General Funds (9331R)	1,050,000	1,050,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	41,442,425	29,400,425	0	674,000	0	5,684,000	0	5,684,000
Reallocated G O Bonds (9449R)	3,356,211	2,954,834	401,377	0	0	0	0	0
TOTAL COUNTY FUNDS:	45,848,636	33,405,259	401,377	674,000	0	5,684,000	0	5,684,000
State Aid (9229R)	12,755,052	6,555,052	5,000,000	400,000	0	400,000	0	400,000
Developers Responsibility (9560R)	150,000	0	0	50,000	0	50,000	0	50,000
Petitioners Responsibility (9564R)	1,737,879	1,737,879	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	14,642,931	8,292,931	5,000,000	450,000	0	450,000	0	450,000
TOTAL FUNDS:	60,491,567	41,698,190	5,401,377	1,124,000	0	6,134,000	0	6,134,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P018	1,2,3,4,5,6,7		E,W,N,C

Project Title: 205P018 - TRAFFIC CALMING

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	8,733,771	6,333,771	0	800,000	0	800,000	0	800,000
TOTAL COST:	8,733,771	6,333,771	0	800,000	0	800,000	0	800,000
Current/Future G O Bonds (9441R)	8,133,771	5,733,771	0	800,000	0	800,000	0	800,000
Reallocated G O Bonds (9449R)	100,000	100,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	8,233,771	5,833,771	0	800,000	0	800,000	0	800,000
Petitioners Responsibility (9564R)	500,000	500,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	500,000	500,000	0	0	0	0	0	0
TOTAL FUNDS:	8,733,771	6,333,771	0	800,000	0	800,000	0	800,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P111	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 205P111 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	2,086,100	1,486,100	0	200,000	0	200,000	0	200,000
Right of Way (3000)	1,613,455	713,455	0	300,000	0	300,000	0	300,000
Construction (4000)	5,040,377	2,040,377	0	1,000,000	0	1,000,000	0	1,000,000
Other (5000)	765,753	765,753	0	0	0	0	0	0
TOTAL COST:	9,505,685	5,005,685	0	1,500,000	0	1,500,000	0	1,500,000
Current/Future G O Bonds (9441R)	5,386,706	3,886,706	0	500,000	0	500,000	0	500,000
TOTAL COUNTY FUNDS:	5,386,706	3,886,706	0	500,000	0	500,000	0	500,000
Developers Responsibility (9560R)	3,118,979	118,979	0	1,000,000	0	1,000,000	0	1,000,000
Fixed Deposits (9565R)	1,000,000	1,000,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	4,118,979	1,118,979	0	1,000,000	0	1,000,000	0	1,000,000
TOTAL FUNDS:	9,505,685	5,005,685	0	1,500,000	0	1,500,000	0	1,500,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P133	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 205P133 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	239,357	239,357	0	0	0	0	0	0
Construction (4000)	350,978,253	202,809,599	26,532,654	48,000,000	10,000,000	30,000,000	10,000,000	23,636,000
TOTAL COST:	351,217,610	203,048,956	26,532,654	48,000,000	10,000,000	30,000,000	10,000,000	23,636,000
General Funds (9331R)	65,625,000	14,956,250	20,668,750	10,000,000	10,000,000	0	10,000,000	0
Current/Future G O Bonds (9441R)	263,832,259	172,196,259	0	38,000,000	0	30,000,000	0	23,636,000
Reallocated G O Bonds (9449R)	556,062	556,062	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	330,013,321	187,708,571	20,668,750	48,000,000	10,000,000	30,000,000	10,000,000	23,636,000
American Recovery and Reinvestment Act (9118)	8,129,000	8,129,000	0	0	0	0	0	0
Petitioners Responsibility (9564R)	13,075,289	7,211,385	5,863,904	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	21,204,289	15,340,385	5,863,904	0	0	0	0	0
TOTAL FUNDS:	351,217,610	203,048,956	26,532,654	48,000,000	10,000,000	30,000,000	10,000,000	23,636,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P179	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 205P179 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	992,000	692,000	0	100,000	0	100,000	0	100,000
Right of Way (3000)	400,000	250,000	0	50,000	0	50,000	0	50,000
TOTAL COST:	1,392,000	942,000	0	150,000	0	150,000	0	150,000
Current/Future G O Bonds (9441R)	1,352,633	902,633	0	150,000	0	150,000	0	150,000
Reallocated G O Bonds (9449R)	39,367	39,367	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	1,392,000	942,000	0	150,000	0	150,000	0	150,000
TOTAL FUNDS:	1,392,000	942,000	0	150,000	0	150,000	0	150,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P232	1,4	2	W

Project Title: 205P232 - ROLLING ROAD

Location: SECURITY BOULEVARD TO LIBERTY ROAD

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	900,000	900,000	0	0	0	0	0	0
Right of Way (3000)	1,425,000	1,425,000	0	0	0	0	0	0
Construction (4000)	6,136,300	5,136,300	1,000,000	0	0	0	0	0
Other (5000)	678,820	678,820	0	0	0	0	0	0
TOTAL COST:	9,140,120	8,140,120	1,000,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	8,052,820	8,052,820	0	0	0	0	0	0
Reallocated G O Bonds (9449R)	1,000,000	0	1,000,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	9,052,820	8,052,820	1,000,000	0	0	0	0	0
Developers Responsibility (9560R)	87,300	87,300	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	87,300	87,300	0	0	0	0	0	0
TOTAL FUNDS:	9,140,120	8,140,120	1,000,000	0	0	0	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P250	1,2,3,4,5,6,7	1,2	W,C,E,N

Project Title: 205P250 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	566,752	566,752	0	0	0	0	0	0
Right of Way (3000)	11,572	11,572	0	0	0	0	0	0
Construction (4000)	11,159,263	6,846,763	62,500	750,000	0	1,750,000	0	1,750,000
Other (5000)	1,000	1,000	0	0	0	0	0	0
TOTAL COST:	11,738,587	7,426,087	62,500	750,000	0	1,750,000	0	1,750,000
General Funds (9331R)	125,000	62,500	62,500	0	0	0	0	0
Current/Future G O Bonds (9441R)	11,065,668	6,815,668	0	750,000	0	1,750,000	0	1,750,000
Reallocated G O Bonds (9449R)	138,578	138,578	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	11,329,246	7,016,746	62,500	750,000	0	1,750,000	0	1,750,000
Petitioners Responsibility (9564R)	409,341	409,341	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	409,341	409,341	0	0	0	0	0	0
TOTAL FUNDS:	11,738,587	7,426,087	62,500	750,000	0	1,750,000	0	1,750,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P286	1,2,3,4,5,6,7	1,2,3,5	W,C,E,N

Project Title: 205P286 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	3,030,503	1,605,503	0	25,000	0	700,000	0	700,000
Right of Way (3000)	2,136,053	711,053	0	25,000	0	700,000	0	700,000
Construction (4000)	27,135,932	14,435,932	875,000	175,000	0	5,825,000	0	5,825,000
Other (5000)	361,772	361,772	0	0	0	0	0	0
TOTAL COST:	32,664,260	17,114,260	875,000	225,000	0	7,225,000	0	7,225,000
General Funds (9331R)	1,750,000	875,000	875,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	28,382,797	14,157,797	0	75,000	0	7,075,000	0	7,075,000
Reallocated G O Bonds (9449R)	1,568,221	1,568,221	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	31,701,018	16,601,018	875,000	75,000	0	7,075,000	0	7,075,000
State Aid (9229R)	737,742	437,742	0	100,000	0	100,000	0	100,000
Developers Responsibility (9560R)	150,500	500	0	50,000	0	50,000	0	50,000
Petitioners Responsibility (9564R)	75,000	75,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	963,242	513,242	0	150,000	0	150,000	0	150,000
TOTAL FUNDS:	32,664,260	17,114,260	875,000	225,000	0	7,225,000	0	7,225,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P301	1,2,3,4,5,6,7	1,2	W,C,E,N

Project Title: 205P301 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	1,450,000	850,000	0	200,000	0	200,000	0	200,000
Right of Way (3000)	627,049	327,049	0	100,000	0	100,000	0	100,000
Construction (4000)	86,625,733	61,150,733	875,000	8,200,000	0	8,200,000	0	8,200,000
TOTAL COST:	88,702,782	62,327,782	875,000	8,500,000	0	8,500,000	0	8,500,000
General Funds (9331R)	3,500,000	2,625,000	875,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	76,771,872	51,271,872	0	8,500,000	0	8,500,000	0	8,500,000
Reallocated G O Bonds (9449R)	1,287,242	1,287,242	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	81,559,114	55,184,114	875,000	8,500,000	0	8,500,000	0	8,500,000
State Aid (9229R)	144,101	144,101	0	0	0	0	0	0
Petitioners Responsibility (9564R)	6,999,567	6,999,567	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	7,143,668	7,143,668	0	0	0	0	0	0
TOTAL FUNDS:	88,702,782	62,327,782	875,000	8,500,000	0	8,500,000	0	8,500,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P350	1,2,3,4,5,6,7	1,2	W,C,E,N

Project Title: 205P350 - SIDEWALK RAMPS PROGRAM

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	2,447,212	1,847,212	0	200,000	0	200,000	0	200,000
TOTAL COST:	2,447,212	1,847,212	0	200,000	0	200,000	0	200,000
Current/Future G O Bonds (9441R)	2,372,996	1,772,996	0	200,000	0	200,000	0	200,000
Reallocated G O Bonds (9449R)	74,216	74,216	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	2,447,212	1,847,212	0	200,000	0	200,000	0	200,000
TOTAL FUNDS:	2,447,212	1,847,212	0	200,000	0	200,000	0	200,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P376	5, 6	3	E

Project Title: 205P376 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	1,469,215	1,469,215	0	0	0	0	0	0
Right of Way (3000)	812,000	812,000	0	0	0	0	0	0
Construction (4000)	17,953,545	17,303,545	650,000	0	0	0	0	0
Other (5000)	70,666	70,666	0	0	0	0	0	0
TOTAL COST:	20,305,426	19,655,426	650,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	9,948,710	9,948,710	0	0	0	0	0	0
Reallocated G O Bonds (9449R)	1,375,000	725,000	650,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	11,323,710	10,673,710	650,000	0	0	0	0	0
Federal/State Aid (9119R)	6,500,000	6,500,000	0	0	0	0	0	0
Developers Responsibility (9560R)	2,481,716	2,481,716	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	8,981,716	8,981,716	0	0	0	0	0	0
TOTAL FUNDS:	20,305,426	19,655,426	650,000	0	0	0	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P458	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 205P458 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	900,000	900,000	0	0	0	0	0	0
Construction (4000)	23,428,585	18,928,585	0	1,500,000	0	1,500,000	0	1,500,000
Other (5000)	7,278	7,278	0	0	0	0	0	0
TOTAL COST:	24,335,863	19,835,863	0	1,500,000	0	1,500,000	0	1,500,000
Current/Future G O Bonds (9441R)	23,215,106	18,715,106	0	1,500,000	0	1,500,000	0	1,500,000
Reallocated G O Bonds (9449R)	1,099,003	1,099,003	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	24,314,109	19,814,109	0	1,500,000	0	1,500,000	0	1,500,000
State Aid (9229R)	21,754	21,754	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	21,754	21,754	0	0	0	0	0	0
TOTAL FUNDS:	24,335,863	19,835,863	0	1,500,000	0	1,500,000	0	1,500,000

BRIDGES, CULVERTS AND GRADE SEPARATIONS

The Structural Design Section provides technical expertise regarding the structural integrity and safety of the County's owned bridges, culverts, and retaining walls through efficient inspection, maintenance and capital improvement. Baltimore County inspects and evaluates the condition of over 670 bridges biennially and in accordance with the Federal Highway Administration's National Bridge Inspection Standards. Maintenance of existing County structures is undertaken by an on-call construction contractor under the direction of this Section. Structures deemed beyond repair or at the end of their useful lifespan are replaced through the Capital Improvement Program. Bridge replacement projects are prioritized on condition evaluations. Some new structures are constructed in conjunction with new roadways and system enhancement projects.

All major rehabilitations and replacement projects go through NEPA/Section 106 environmental and historic review process during the preliminary engineering phase. Public input on capital improvement projects is solicited by the County via public meetings, press, and internet announcements, the annual budget process and coordination with local officials. All required environmental permits are received and right of way acquisitions cleared prior to construction beginning on any project.

Engineering, when possible, is undertaken by Structural Design Section professional engineering and design staff. Due to in-house capacities some projects are engineered by outside consultants under the direction and control of a County project manager. These consultants are selected through the County's qualification based selection system by the Professional Services Selection Committee.

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

207 BRIDGES, CULVERTS AND GRADE SEPARATIONS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR-IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2017	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
207P002	MINOR BRIDGE REPAIR	73,879,608	54,254,608	19,625,000	375,000	6,500,000	0	6,375,000	0	6,375,000
207P220	BRIDGE INSPECTION PROGRAM	14,100,558	10,000,558	4,100,000	0	1,300,000	0	1,400,000	0	1,400,000
207P237	BRDG 140 - PINEY GROVE RD	3,600,000	0	3,600,000	0	600,000	0	3,000,000	0	0
207P276	BRIDGE NO. 409 GUNPOWDER ROAD	1,300,000	300,000	1,000,000	0	1,000,000	0	0	0	0
207P278	BRIDGE NO. 119 PENINSULA HIGHWAY	7,600,000	200,000	7,400,000	0	7,400,000	0	0	0	0
207P279	BRIDGE NO. 113 LANSDOWNE BOULEVARD	2,370,000	70,000	2,300,000	0	0	0	2,300,000	0	0
207P280	BRIDGE NO. 100 HAMMONDS FERRY ROAD	3,170,000	2,370,000	800,000	800,000	0	0	0	0	0
207P281	BRIDGE NO. B-0132 ROSSVILLE BOULEVARD	5,050,000	0	5,050,000	0	250,000	0	4,800,000	0	0
	TOTAL:	111,070,166	67,195,166	43,875,000	1,175,000	17,050,000	0	17,875,000	0	7,775,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	207P002	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 207P002 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	13,249,188	8,749,188	0	1,500,000	0	1,500,000	0	1,500,000
Right of Way (3000)	2,494,954	1,294,954	0	400,000	0	400,000	0	400,000
Construction (4000)	58,030,789	44,105,789	375,000	4,600,000	0	4,475,000	0	4,475,000
Other (5000)	104,677	104,677	0	0	0	0	0	0
TOTAL COST:	73,879,608	54,254,608	375,000	6,500,000	0	6,375,000	0	6,375,000
General Funds (9331R)	500,000	125,000	375,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	57,298,179	44,663,179	0	4,085,000	0	4,275,000	0	4,275,000
Reallocated G O Bonds (9449R)	950,668	950,668	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	58,748,847	45,738,847	375,000	4,085,000	0	4,275,000	0	4,275,000
Federal/State Aid (9119R)	14,074,933	7,459,933	0	2,415,000	0	2,100,000	0	2,100,000
State Aid (9229R)	901,167	901,167	0	0	0	0	0	0
Harford County (9673R)	154,661	154,661	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	15,130,761	8,515,761	0	2,415,000	0	2,100,000	0	2,100,000
TOTAL FUNDS:	73,879,608	54,254,608	375,000	6,500,000	0	6,375,000	0	6,375,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	207P220	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 207P220 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	11,873,646	7,773,646	0	1,300,000	0	1,400,000	0	1,400,000
Other (5000)	2,226,912	2,226,912	0	0	0	0	0	0
TOTAL COST:	14,100,558	10,000,558	0	1,300,000	0	1,400,000	0	1,400,000
Current/Future G O Bonds (9441R)	2,504,311	1,684,311	0	260,000	0	280,000	0	280,000
TOTAL COUNTY FUNDS:	2,504,311	1,684,311	0	260,000	0	280,000	0	280,000
Federal/State Aid (9119R)	4,122,071	4,122,071	0	0	0	0	0	0
State Aid (9229R)	7,474,176	4,194,176	0	1,040,000	0	1,120,000	0	1,120,000
TOTAL OUTSIDE FUNDS:	11,596,247	8,316,247	0	1,040,000	0	1,120,000	0	1,120,000
TOTAL FUNDS:	14,100,558	10,000,558	0	1,300,000	0	1,400,000	0	1,400,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	207P237	3	4	N

Project Title: 207P237 - BRDG 140 - PINEY GROVE RD

Location: NEAR OLD HANOVER ROAD CROSSING CSX RAI

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 SID IS ANTICIPATED FOR THIS PROJECT. CURRENTLY THIS BRIDGE IS OWNED AND MAINTAINED BY CSX.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	500,000	0	0	500,000	0	0	0	0
Right of Way (3000)	100,000	0	0	100,000	0	0	0	0
Construction (4000)	3,000,000	0	0	0	0	3,000,000	0	0
TOTAL COST:	3,600,000	0	0	600,000	0	3,000,000	0	0
Current/Future G O Bonds (9441R)	800,000	0	0	200,000	0	600,000	0	0
TOTAL COUNTY FUNDS:	800,000	0	0	200,000	0	600,000	0	0
Federal/State Aid (9119R)	2,800,000	0	0	400,000	0	2,400,000	0	0
TOTAL OUTSIDE FUNDS:	2,800,000	0	0	400,000	0	2,400,000	0	0
TOTAL FUNDS:	3,600,000	0	0	600,000	0	3,000,000	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	207P276	3	4	N

Project Title: 207P276 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	250,000	250,000	0	0	0	0	0	0
Right of Way (3000)	50,000	50,000	0	0	0	0	0	0
Construction (4000)	1,000,000	0	0	1,000,000	0	0	0	0
TOTAL COST:	1,300,000	300,000	0	1,000,000	0	0	0	0
Current/Future G O Bonds (9441R)	300,000	0	0	300,000	0	0	0	0
TOTAL COUNTY FUNDS:	300,000	0	0	300,000	0	0	0	0
Federal/State Aid (9119R)	1,000,000	300,000	0	700,000	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,000,000	300,000	0	700,000	0	0	0	0
TOTAL FUNDS:	1,300,000	300,000	0	1,000,000	0	0	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	207P278	7	2	E

Project Title: 207P278 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	200,000	200,000	0	0	0	0	0	0
Construction (4000)	7,400,000	0	0	7,400,000	0	0	0	0
TOTAL COST:	7,600,000	200,000	0	7,400,000	0	0	0	0
Current/Future G O Bonds (9441R)	1,680,000	200,000	0	1,480,000	0	0	0	0
TOTAL COUNTY FUNDS:	1,680,000	200,000	0	1,480,000	0	0	0	0
Federal/State Aid (9119R)	5,920,000	0	0	5,920,000	0	0	0	0
TOTAL OUTSIDE FUNDS:	5,920,000	0	0	5,920,000	0	0	0	0
TOTAL FUNDS:	7,600,000	200,000	0	7,400,000	0	0	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	207P279	1	2	W

Project Title: 207P279 - BRIDGE NO. 113 LANSLOWNE BOULEVARD

Location: LANSLOWNE, AT HAMMONDS FERRY ROAD OVE

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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	70,000	70,000	0	0	0	0	0	0
Construction (4000)	2,300,000	0	0	0	0	2,300,000	0	0
TOTAL COST:	2,370,000	70,000	0	0	0	2,300,000	0	0
Current/Future G O Bonds (9441R)	530,000	70,000	0	0	0	460,000	0	0
TOTAL COUNTY FUNDS:	530,000	70,000	0	0	0	460,000	0	0
Federal/State Aid (9119R)	1,840,000	0	0	0	0	1,840,000	0	0
TOTAL OUTSIDE FUNDS:	1,840,000	0	0	0	0	1,840,000	0	0
TOTAL FUNDS:	2,370,000	70,000	0	0	0	2,300,000	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	207P280	1	2	W

Project Title: 207P280 - BRIDGE NO. 100 HAMMONDS FERRY ROAD

Location: ARBUTUS

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	70,000	70,000	0	0	0	0	0	0
Construction (4000)	3,100,000	2,300,000	800,000	0	0	0	0	0
TOTAL COST:	3,170,000	2,370,000	800,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	530,000	530,000	0	0	0	0	0	0
Reallocated G O Bonds (9449R)	160,000	0	160,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	690,000	530,000	160,000	0	0	0	0	0
Federal/State Aid (9119R)	2,480,000	1,840,000	640,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	2,480,000	1,840,000	640,000	0	0	0	0	0
TOTAL FUNDS:	3,170,000	2,370,000	800,000	0	0	0	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
207	207P281	6,7	2	W

Project Title: 207P281 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	250,000	0	0	250,000	0	0	0	0
Construction (4000)	4,800,000	0	0	0	0	4,800,000	0	0
TOTAL COST:	5,050,000	0	0	250,000	0	4,800,000	0	0
Current/Future G O Bonds (9441R)	1,210,000	0	0	250,000	0	960,000	0	0
TOTAL COUNTY FUNDS:	1,210,000	0	0	250,000	0	960,000	0	0
Federal/State Aid (9119R)	3,840,000	0	0	0	0	3,840,000	0	0
TOTAL OUTSIDE FUNDS:	3,840,000	0	0	0	0	3,840,000	0	0
TOTAL FUNDS:	5,050,000	0	0	250,000	0	4,800,000	0	0

REFUSE DISPOSAL FACILITIES

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

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

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

208 REFUSE DISPOSAL

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2017	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
208P005	HERNWOOD LANDFILL	20,827,340	18,352,340	2,475,000	0	825,000	0	825,000	0	825,000
208P006	PARKTON SANITARY LANDFILL	6,853,505	4,528,505	2,325,000	0	775,000	0	775,000	0	775,000
208P010	EASTERN SANITARY LANDFILL	41,283,419	33,341,419	7,942,000	0	6,026,000	0	1,016,000	0	900,000
TOTAL:		68,964,264	56,222,264	12,742,000	0	7,626,000	0	2,616,000	0	2,500,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
208	208P005	4	8	W

Project Title: 208P005 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	4,328,556	4,328,556	0	0	0	0	0	0
Construction (4000)	16,320,561	13,845,561	0	825,000	0	825,000	0	825,000
Other (5000)	178,223	178,223	0	0	0	0	0	0
TOTAL COST:	20,827,340	18,352,340	0	825,000	0	825,000	0	825,000
General Funds (9331R)	8,837,000	8,837,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	9,010,795	6,535,795	0	825,000	0	825,000	0	825,000
Reallocated G O Bonds (9449R)	2,979,545	2,979,545	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	20,827,340	18,352,340	0	825,000	0	825,000	0	825,000
TOTAL FUNDS:	20,827,340	18,352,340	0	825,000	0	825,000	0	825,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
208	208P006	3	8	N

Project Title: 208P006 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	465,826	465,826	0	0	0	0	0	0
Construction (4000)	5,287,946	2,962,946	0	775,000	0	775,000	0	775,000
Other (5000)	1,099,733	1,099,733	0	0	0	0	0	0
TOTAL COST:	6,853,505	4,528,505	0	775,000	0	775,000	0	775,000
General Funds (9331R)	1,020,000	1,020,000	0	0	0	0	0	0
Reallocated General Funds (9339R)	10,000	10,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	5,371,064	3,046,064	0	775,000	0	775,000	0	775,000
Reallocated G O Bonds (9449R)	452,441	452,441	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	6,853,505	4,528,505	0	775,000	0	775,000	0	775,000
TOTAL FUNDS:	6,853,505	4,528,505	0	775,000	0	775,000	0	775,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
208	208P010	5	8	E

Project Title: 208P010 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	6,078,520	4,162,520	0	0	0	1,016,000	0	900,000
Construction (4000)	35,038,997	29,012,997	0	6,026,000	0	0	0	0
Other (5000)	165,902	165,902	0	0	0	0	0	0
TOTAL COST:	41,283,419	33,341,419	0	6,026,000	0	1,016,000	0	900,000
General Funds (9331R)	11,159,096	11,159,096	0	0	0	0	0	0
Reallocated General Funds (9339R)	333,994	333,994	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	28,060,722	20,118,722	0	6,026,000	0	1,016,000	0	900,000
Reallocated G O Bonds (9449R)	1,729,607	1,729,607	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	41,283,419	33,341,419	0	6,026,000	0	1,016,000	0	900,000
TOTAL FUNDS:	41,283,419	33,341,419	0	6,026,000	0	1,016,000	0	900,000



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.

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

209 COMMUNITY COLLEGE

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR-IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2017	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
209P007	ROOF REPAIR/REPLACEMENT	12,301,000	8,801,000	3,500,000	0	700,000	0	1,050,000	0	1,750,000
209P098	ADA ALTERATIONS	3,475,000	3,400,000	75,000	0	25,000	0	25,000	0	25,000
209P100	CAPITAL MAINTENANCE & RENOVATIONS	49,010,889	40,010,889	9,000,000	0	3,000,000	0	2,000,000	0	4,000,000
209P102	ASBESTOS ABATEMENT	6,376,627	6,226,627	150,000	0	50,000	0	50,000	0	50,000
209P103	CATONSVILLE-RENOVATIONS/ ADDITIONS	56,505,000	45,605,000	10,900,000	0	500,000	0	400,000	0	10,000,000
209P104	ESSEX - RENOVATIONS/ ADDITIONS	64,712,488	19,452,634	45,259,854	1,759,854	19,650,000	0	21,850,000	0	2,000,000
209P105	DUNDALK - RENOVATIONS/ ADDITIONS	8,425,868	2,475,868	5,950,000	0	550,000	0	400,000	0	5,000,000
209P106	POWER PLANT MODERNIZATION - ALL	5,375,000	2,450,000	2,925,000	0	700,000	0	675,000	0	1,550,000
TOTAL:		206,181,872	128,422,018	77,759,854	1,759,854	25,175,000	0	26,450,000	0	24,375,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	209P007	1,5,7		W,E

Project Title: 209P007 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	957,000	532,000	0	75,000	0	100,000	0	250,000
Construction (4000)	11,344,000	8,269,000	0	625,000	0	950,000	0	1,500,000
TOTAL COST:	12,301,000	8,801,000	0	700,000	0	1,050,000	0	1,750,000
Current/Future G O Bonds (9441R)	6,116,000	4,366,000	0	350,000	0	525,000	0	875,000
Reallocated G O Bonds (9449R)	57,000	57,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	6,173,000	4,423,000	0	350,000	0	525,000	0	875,000
State Aid (9229R)	5,978,000	4,228,000	0	350,000	0	525,000	0	875,000
Student Fees (9677R)	150,000	150,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	6,128,000	4,378,000	0	350,000	0	525,000	0	875,000
TOTAL FUNDS:	12,301,000	8,801,000	0	700,000	0	1,050,000	0	1,750,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	209P098	1,6,7	2	W,E

Project Title: 209P098 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	275,000	275,000	0	0	0	0	0	0
Construction (4000)	3,200,000	3,125,000	0	25,000	0	25,000	0	25,000
TOTAL COST:	3,475,000	3,400,000	0	25,000	0	25,000	0	25,000
Current/Future G O Bonds (9441R)	2,906,000	2,831,000	0	25,000	0	25,000	0	25,000
TOTAL COUNTY FUNDS:	2,906,000	2,831,000	0	25,000	0	25,000	0	25,000
State Aid (9229R)	569,000	569,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	569,000	569,000	0	0	0	0	0	0
TOTAL FUNDS:	3,475,000	3,400,000	0	25,000	0	25,000	0	25,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	209P100	1,6,7	2,3,5	W,E

Project Title: 209P100 - CAPITAL MAINTENANCE & RENOVATIONS

Location: CCBC - ALL CAMPUSES

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	100,061	100,061	0	0	0	0	0	0
Construction (4000)	48,815,308	39,815,308	0	3,000,000	0	2,000,000	0	4,000,000
Other (5000)	95,520	95,520	0	0	0	0	0	0
TOTAL COST:	49,010,889	40,010,889	0	3,000,000	0	2,000,000	0	4,000,000
General Funds (9331R)	9,479,931	9,479,931	0	0	0	0	0	0
Reallocated General Funds (9339R)	17,878	17,878	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	35,642,180	26,642,180	0	3,000,000	0	2,000,000	0	4,000,000
Reallocated G O Bonds (9449R)	334,829	334,829	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	45,474,818	36,474,818	0	3,000,000	0	2,000,000	0	4,000,000
Student Fees (9677R)	1,055,000	1,055,000	0	0	0	0	0	0
Other (9679R)	2,481,071	2,481,071	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	3,536,071	3,536,071	0	0	0	0	0	0
TOTAL FUNDS:	49,010,889	40,010,889	0	3,000,000	0	2,000,000	0	4,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	209P102	1,6,7	2,3	W,E

Project Title: 209P102 - ASBESTOS ABATEMENT

Location: CCBC - ALL CAMPUSES

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	108,000	108,000	0	0	0	0	0	0
Construction (4000)	792,000	642,000	0	50,000	0	50,000	0	50,000
Other (5000)	5,476,627	5,476,627	0	0	0	0	0	0
TOTAL COST:	6,376,627	6,226,627	0	50,000	0	50,000	0	50,000
Current/Future G O Bonds (9441R)	4,885,000	4,735,000	0	50,000	0	50,000	0	50,000
Reallocated G O Bonds (9449R)	300,000	300,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	5,185,000	5,035,000	0	50,000	0	50,000	0	50,000
State Aid (9229R)	1,191,627	1,191,627	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,191,627	1,191,627	0	0	0	0	0	0
TOTAL FUNDS:	6,376,627	6,226,627	0	50,000	0	50,000	0	50,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	209P103	1,2,4	2,3,5	W,E

Project Title: 209P103 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	2,970,000	2,970,000	0	0	0	0	0	0
Construction (4000)	53,535,000	42,635,000	0	500,000	0	400,000	0	10,000,000
TOTAL COST:	56,505,000	45,605,000	0	500,000	0	400,000	0	10,000,000
Current/Future G O Bonds (9441R)	25,986,592	20,086,592	0	500,000	0	400,000	0	5,000,000
TOTAL COUNTY FUNDS:	25,986,592	20,086,592	0	500,000	0	400,000	0	5,000,000
State Aid (9229R)	28,443,408	23,443,408	0	0	0	0	0	5,000,000
Student Fees (9677R)	2,075,000	2,075,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	30,518,408	25,518,408	0	0	0	0	0	5,000,000
TOTAL FUNDS:	56,505,000	45,605,000	0	500,000	0	400,000	0	10,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	209P104	3,5,6	2,3,5	W,E

Project Title: 209P104 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	64,712,488	19,452,634	1,759,854	19,650,000	0	21,850,000	0	2,000,000
TOTAL COST:	64,712,488	19,452,634	1,759,854	19,650,000	0	21,850,000	0	2,000,000
General Funds (9331R)	93,992	93,992	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	33,521,142	11,771,142	0	9,825,000	0	10,925,000	0	1,000,000
Reallocated G O Bonds (9449R)	1,259,854	0	1,259,854	0	0	0	0	0
TOTAL COUNTY FUNDS:	34,874,988	11,865,134	1,259,854	9,825,000	0	10,925,000	0	1,000,000
State Aid (9229R)	28,575,000	6,825,000	0	9,825,000	0	10,925,000	0	1,000,000
Student Fees (9677R)	950,000	450,000	500,000	0	0	0	0	0
Other (9679R)	312,500	312,500	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	29,837,500	7,587,500	500,000	9,825,000	0	10,925,000	0	1,000,000
TOTAL FUNDS:	64,712,488	19,452,634	1,759,854	19,650,000	0	21,850,000	0	2,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	209P105	7	2,3,5	W,E

Project Title: 209P105 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	8,425,868	2,475,868	0	550,000	0	400,000	0	5,000,000
TOTAL COST:	8,425,868	2,475,868	0	550,000	0	400,000	0	5,000,000
Current/Future G O Bonds (9441R)	5,288,368	1,838,368	0	550,000	0	400,000	0	2,500,000
TOTAL COUNTY FUNDS:	5,288,368	1,838,368	0	550,000	0	400,000	0	2,500,000
State Aid (9229R)	2,500,000	0	0	0	0	0	0	2,500,000
Other (9679R)	637,500	637,500	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	3,137,500	637,500	0	0	0	0	0	2,500,000
TOTAL FUNDS:	8,425,868	2,475,868	0	550,000	0	400,000	0	5,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	209P106	1,6,7		E

Project Title: 209P106 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	600,000	200,000	0	100,000	0	100,000	0	200,000
Construction (4000)	4,775,000	2,250,000	0	600,000	0	575,000	0	1,350,000
TOTAL COST:	5,375,000	2,450,000	0	700,000	0	675,000	0	1,550,000
Current/Future G O Bonds (9441R)	5,375,000	2,450,000	0	700,000	0	675,000	0	1,550,000
TOTAL COUNTY FUNDS:	5,375,000	2,450,000	0	700,000	0	675,000	0	1,550,000
TOTAL FUNDS:	5,375,000	2,450,000	0	700,000	0	675,000	0	1,550,000

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.

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

210 GENERAL GOVERNMENT BUILDINGS

PROJ NO.						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
210P018	ENHANCED PRODUCTIVITY THRU TECHNOLOGY	107,076,156	60,410,950	46,665,206	12,894,170	7,927,265	6,201,640	6,310,616	6,331,515	7,000,000
210P021	REPLACE COMMUNICATION SYSTEM	100,215,994	72,776,219	27,439,775	0	2,211,986	0	25,227,789	0	0
210P036	NEW BUILDINGS, REPAIR, RENOVATIONS, MINOR ADDNS	246,642,897	193,392,897	53,250,000	0	17,750,000	0	17,750,000	0	17,750,000
210P055	ACCESS FOR PEOPLE WITH DISABILITIES	2,510,636	2,210,636	300,000	0	100,000	0	100,000	0	100,000
210P065	HEALTH/ENVIRONMENT HAZARD REMEDATION	3,129,632	2,529,632	600,000	0	200,000	0	200,000	0	200,000
210P069	REVENUE AUTHORITY PARKING GARAGE CAPITAL MAINTENANCE	11,750,000	2,750,000	9,000,000	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
210P601	LIBRARY CAPITAL MAINT & RENOV.	18,994,536	11,124,536	7,870,000	2,020,000	1,950,000	0	1,950,000	0	1,950,000
	TOTAL:	490,319,851	345,194,870	145,124,981	18,914,170	31,139,251	7,201,640	52,538,405	7,331,515	28,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	210P018	1,2,3,4,5,6,7		

Project Title: 210P018 - ENHANCED PRODUCTIVITY THRU TECHNOLOGY

Location: COUNTYWIDE

Description: THE COMPUTERIZATION OF VARIOUS FUNCTIONS THROUGHOUT COUNTY GOVERNMENT TO INCREASE PRODUCTIVITY AND ENHANCE CUSTOMER SERVICE. THIS PROJECT WILL ALSO PROVIDE FUNDING FOR UPGRADE OF EXISTING SYSTEMS IN THE COUNTY INCLUDING THE HUMAN RESOURCE INFORMATION SYSTEM AND THE FINANCIAL SYSTEM.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	294,067	294,067	0	0	0	0	0	0
Other (5000)	106,782,089	60,116,883	12,894,170	7,927,265	6,201,640	6,310,616	6,331,515	7,000,000
TOTAL COST:	107,076,156	60,410,950	12,894,170	7,927,265	6,201,640	6,310,616	6,331,515	7,000,000
General Funds (9331R)	101,512,617	54,847,411	12,894,170	7,927,265	6,201,640	6,310,616	6,331,515	7,000,000
Reallocated General Funds (9339R)	1,795,599	1,795,599	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,733,886	3,733,886	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	107,042,102	60,376,896	12,894,170	7,927,265	6,201,640	6,310,616	6,331,515	7,000,000
State Aid (9229R)	34,054	34,054	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	34,054	34,054	0	0	0	0	0	0
TOTAL FUNDS:	107,076,156	60,410,950	12,894,170	7,927,265	6,201,640	6,310,616	6,331,515	7,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	210P021	1,2,3,4,5,6,7	8	W,C,E,N

Project Title: 210P021 - REPLACE COMMUNICATION SYSTEM

Location: COUNTY-WIDE

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

THE FY18 AND FY20 FUNDS WILL BE USED TO REPLACE THE COMPUTER-AIDED DISPATCH (CAD) SYSTEM AND ENHANCE EXISTING TECHNOLOGY OF WIRELESS BETWEEN 911 CONSOLES, VOICE, AND DATA UNITS IN THE FIELD.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	320,981	320,981	0	0	0	0	0	0
Construction (4000)	72,455,238	72,455,238	0	0	0	0	0	0
Other (5000)	27,439,775	0	0	2,211,986	0	25,227,789	0	0
TOTAL COST:	100,215,994	72,776,219	0	2,211,986	0	25,227,789	0	0
General Funds (9331R)	3,099,979	3,099,979	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	87,308,140	59,868,365	0	2,211,986	0	25,227,789	0	0
Reallocated G O Bonds (9449R)	2,203,775	2,203,775	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	92,611,894	65,172,119	0	2,211,986	0	25,227,789	0	0
Federal/State Aid (9119R)	1,500,000	1,500,000	0	0	0	0	0	0
State Aid (9229R)	6,104,100	6,104,100	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	7,604,100	7,604,100	0	0	0	0	0	0
TOTAL FUNDS:	100,215,994	72,776,219	0	2,211,986	0	25,227,789	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	210P036	1,2,3,4,5,6,7	8	G

Project Title: 210P036 - NEW BUILDINGS, REPAIR, RENOVATIONS, MINOR ADDNS

Location: COUNTYWIDE

Description: THIS PROJECT PROVIDES FOR NEW CONSTRUCTION, MAINTENANCE, RENOVATIONS, AND ADDITIONS TO COUNTY BUILDINGS AND PARKING FACILITIES NEEDED TO PROVIDE SERVICES FOR SENIOR CENTERS, HEALTH SERVICES, POLICE, FIRE, COURTS, AND OTHER GOVERNMENTAL SERVICES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	19,552,712	14,452,712	0	1,700,000	0	1,700,000	0	1,700,000
Right of Way (3000)	2,874	2,874	0	0	0	0	0	0
Construction (4000)	223,991,515	175,841,515	0	16,050,000	0	16,050,000	0	16,050,000
Other (5000)	3,095,796	3,095,796	0	0	0	0	0	0
TOTAL COST:	246,642,897	193,392,897	0	17,750,000	0	17,750,000	0	17,750,000
General Funds (9331R)	61,694,517	61,694,517	0	0	0	0	0	0
Reallocated General Funds (9339R)	2,304,780	2,304,780	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	149,253,168	96,003,168	0	17,750,000	0	17,750,000	0	17,750,000
Reallocated G O Bonds (9449R)	5,573,534	5,573,534	0	0	0	0	0	0
Debt Premium (9640R)	14,139,465	14,139,465	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	232,965,464	179,715,464	0	17,750,000	0	17,750,000	0	17,750,000
Federal/State Aid (9119R)	1,500,000	1,500,000	0	0	0	0	0	0
State Aid (9229R)	588,873	588,873	0	0	0	0	0	0
Sale Of Property (9667R)	10,680,355	10,680,355	0	0	0	0	0	0
Other (9679R)	908,205	908,205	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	13,677,433	13,677,433	0	0	0	0	0	0
TOTAL FUNDS:	246,642,897	193,392,897	0	17,750,000	0	17,750,000	0	17,750,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	210P055	1,2,3,4,5,6,7	8	G

Project Title: 210P055 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	169,400	169,400	0	0	0	0	0	0
Construction (4000)	2,304,236	2,004,236	0	100,000	0	100,000	0	100,000
Other (5000)	37,000	37,000	0	0	0	0	0	0
TOTAL COST:	2,510,636	2,210,636	0	100,000	0	100,000	0	100,000
General Funds (9331R)	678,555	678,555	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	400,726	100,726	0	100,000	0	100,000	0	100,000
Reallocated G O Bonds (9449R)	12,654	12,654	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	1,091,935	791,935	0	100,000	0	100,000	0	100,000
Community Block Grant (9105R)	1,418,701	1,418,701	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,418,701	1,418,701	0	0	0	0	0	0
TOTAL FUNDS:	2,510,636	2,210,636	0	100,000	0	100,000	0	100,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	210P065	1,2,3,4,5,6,7	8	G

Project Title: 210P065 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	3,123,132	2,523,132	0	200,000	0	200,000	0	200,000
Other (5000)	6,500	6,500	0	0	0	0	0	0
TOTAL COST:	3,129,632	2,529,632	0	200,000	0	200,000	0	200,000
General Funds (9331R)	272,768	272,768	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,592,830	1,992,830	0	200,000	0	200,000	0	200,000
Reallocated G O Bonds (9449R)	251,211	251,211	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	3,116,809	2,516,809	0	200,000	0	200,000	0	200,000
Other (9679R)	12,823	12,823	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	12,823	12,823	0	0	0	0	0	0
TOTAL FUNDS:	3,129,632	2,529,632	0	200,000	0	200,000	0	200,000



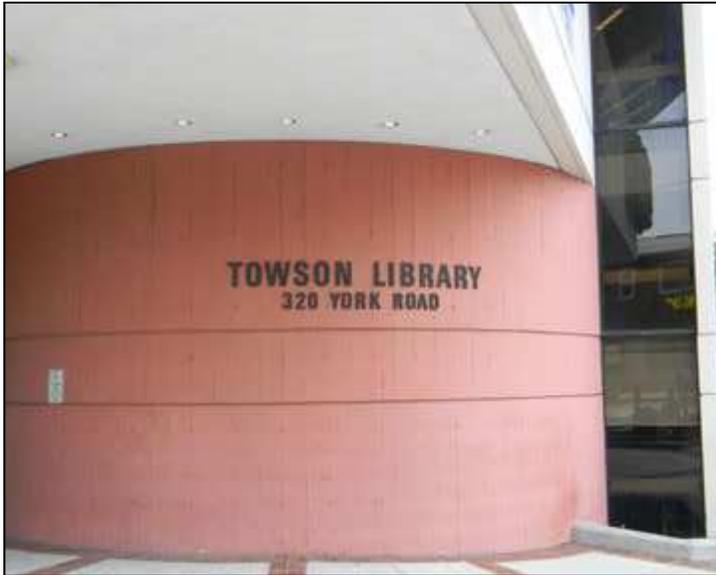
Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	210P069	5	1,3,6,7	C

Project Title: 210P069 - REVENUE AUTHORITY PARKING GARAGE CAPITAL MAINTENANCE

Location: TOWSON

Description: THIS PROJECT PROVIDES GRANTS TO THE REVENUE AUTHORITY FOR THE CONSTRUCTION, CAPITAL MAINTENANCE AND IMPROVEMENTS TO PARKING GARAGES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	11,750,000	2,750,000	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL COST:	11,750,000	2,750,000	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General Funds (9331R)	11,250,000	2,250,000	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL COUNTY FUNDS:	11,250,000	2,250,000	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Sale Of Property (9667R)	500,000	500,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	500,000	500,000	0	0	0	0	0	0
TOTAL FUNDS:	11,750,000	2,750,000	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	210P601	1,2,3,4,5,6,7	8	G

Project Title: 210P601 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Right of Way (3000)	202,000	202,000	0	0	0	0	0	0
Construction (4000)	18,561,835	10,691,835	2,020,000	1,950,000	0	1,950,000	0	1,950,000
Other (5000)	230,701	230,701	0	0	0	0	0	0
TOTAL COST:	18,994,536	11,124,536	2,020,000	1,950,000	0	1,950,000	0	1,950,000
General Funds (9331R)	2,050,000	1,050,000	1,000,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	15,558,536	9,708,536	0	1,950,000	0	1,950,000	0	1,950,000
TOTAL COUNTY FUNDS:	17,608,536	10,758,536	1,000,000	1,950,000	0	1,950,000	0	1,950,000
State Aid (9229R)	867,000	366,000	501,000	0	0	0	0	0
Other (9679R)	519,000	0	519,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,386,000	366,000	1,020,000	0	0	0	0	0
TOTAL FUNDS:	18,994,536	11,124,536	2,020,000	1,950,000	0	1,950,000	0	1,950,000



FIRE DEPARTMENT BUILDINGS

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

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

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

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

220 FIRE DEPARTMENT BUILDINGS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR-IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2017	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
220P045	VOLUNTEER FIRE CO GRANT FUND	23,085,229	15,085,229	8,000,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL:		23,085,229	15,085,229	8,000,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
220	220P045	1,2,3,4,5,6,7	0	0

Project Title: 220P045 - VOLUNTEER FIRE CO GRANT FUND

Location: COUNTYWIDE

Description: THIS FUND WILL HELP TO FINANCE STATION CONSTRUCTION (WITH PREFERENCE GIVEN TO STATIONS THAT HAVE CONSOLIDATED), ADDITIONS, RENOVATIONS AND EQUIPMENT PURCHASES (WITH PREFERENCE GIVEN TO MEDICAL TRANSPORT UNITS AND COMPANIES THAT AGREE TO FLEET REDUCTIONS) FOR THE COUNTY'S 33 VOLUNTEER FIRE AND AMBULANCE COMPANIES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Other (5000)	23,085,229	15,085,229	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL COST:	23,085,229	15,085,229	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General Funds (9331R)	14,055,000	6,055,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Reallocated General Funds (9339R)	2,330,229	2,330,229	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,700,000	6,700,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	23,085,229	15,085,229	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL FUNDS:	23,085,229	15,085,229	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000



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.

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

212 PARKS, PRESERVATION AND GREENWAYS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2017	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
212P016	NEIGHBORS SPACE	1,170,220	945,220	225,000	0	75,000	0	75,000	0	75,000
212P301	RECREATION FACILITY RENOVATIONS	29,393,848	14,343,848	15,050,000	1,000,000	4,550,000	0	4,750,000	0	4,750,000
212P302	ATHLETIC FIELD CONSTRUCTION/ RENOVATION	37,839,996	32,397,633	5,442,363	2,742,363	900,000	0	900,000	0	900,000
212P307	COMMUNITY/NEIGHBORHOOD PARK DVLP MNT	59,304,633	49,158,108	10,146,525	1,696,525	2,950,000	0	2,750,000	0	2,750,000
212P309	GREENWAYS/STREAM VALLEYS/ TRAILS DVLP.	5,197,192	2,897,192	2,300,000	50,000	750,000	0	750,000	0	750,000
212P601	PARK & RECREATION FACILITY ACQUISITION	35,874,696	27,402,696	8,472,000	2,172,000	2,100,000	0	2,100,000	0	2,100,000
212P755	PARK & RECREATION CENTER ACCESSIBILITY	823,023	598,023	225,000	0	75,000	0	75,000	0	75,000
TOTAL:		169,603,608	127,742,720	41,860,888	7,660,888	11,400,000	0	11,400,000	0	11,400,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	212P016	1,2,3,4,5,6,7		

Project Title: 212P016 - NEIGHBORSPACE

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Right of Way (3000)	1,170,220	945,220	0	75,000	0	75,000	0	75,000
TOTAL COST:	1,170,220	945,220	0	75,000	0	75,000	0	75,000
General Funds (9331R)	195,000	195,000	0	0	0	0	0	0
Reallocated General Funds (9339R)	250,000	250,000	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	725,220	500,220	0	75,000	0	75,000	0	75,000
TOTAL COUNTY FUNDS:	1,170,220	945,220	0	75,000	0	75,000	0	75,000
TOTAL FUNDS:	1,170,220	945,220	0	75,000	0	75,000	0	75,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	212P301	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 212P301 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	1,968,318	768,318	0	400,000	0	400,000	0	400,000
Construction (4000)	26,156,256	12,306,256	1,000,000	4,150,000	0	4,350,000	0	4,350,000
Other (5000)	1,269,274	1,269,274	0	0	0	0	0	0
TOTAL COST:	29,393,848	14,343,848	1,000,000	4,550,000	0	4,750,000	0	4,750,000
General Funds (9331R)	2,908,646	1,908,646	1,000,000	0	0	0	0	0
Reallocated General Funds (9339R)	451,394	451,394	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	13,345,718	5,970,718	0	2,325,000	0	2,525,000	0	2,525,000
Reallocated G O Bonds (9449R)	1,336,561	1,336,561	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	650,000	125,000	0	175,000	0	175,000	0	175,000
Reallocated LOS Waiver (9685R)	305,751	305,751	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	18,998,070	10,098,070	1,000,000	2,500,000	0	2,700,000	0	2,700,000
Community Block Grant (9105R)	645,000	645,000	0	0	0	0	0	0
Department Natural Resources (9222R)	10,934	10,934	0	0	0	0	0	0
Program Open Space (9224R)	8,453,156	2,453,156	0	2,000,000	0	2,000,000	0	2,000,000
St Waterway Improve Fund (9226R)	45,779	45,779	0	0	0	0	0	0
State Aid (9229R)	575,000	575,000	0	0	0	0	0	0
Reallocated Open Space (9234R)	37,500	37,500	0	0	0	0	0	0
Other (9679R)	628,409	478,409	0	50,000	0	50,000	0	50,000
TOTAL OUTSIDE FUNDS:	10,395,778	4,245,778	0	2,050,000	0	2,050,000	0	2,050,000
TOTAL FUNDS:	29,393,848	14,343,848	1,000,000	4,550,000	0	4,750,000	0	4,750,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	212P302	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 212P302 - 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.

FY17 FUNDING INCLUDES THE REPLACEMENT OF TURF FIELDS AT CCBC-ESSEX AND CATONSVILLE HIGH SCHOOL.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	1,751,053	1,151,053	0	200,000	0	200,000	0	200,000
Construction (4000)	36,070,015	31,227,652	2,742,363	700,000	0	700,000	0	700,000
Other (5000)	18,928	18,928	0	0	0	0	0	0
TOTAL COST:	37,839,996	32,397,633	2,742,363	900,000	0	900,000	0	900,000
General Funds (9331R)	7,400,385	5,900,385	1,500,000	0	0	0	0	0
Reallocated General Funds (9339R)	781,119	673,889	107,230	0	0	0	0	0
Current/Future G O Bonds (9441R)	9,260,585	6,860,585	0	800,000	0	800,000	0	800,000
Reallocated G O Bonds (9449R)	302,159	262,026	40,133	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	296,819	296,819	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	18,041,067	13,993,704	1,647,363	800,000	0	800,000	0	800,000
Program Open Space (9224R)	13,954,109	13,664,109	290,000	0	0	0	0	0
State Aid (9229R)	3,255,000	2,600,000	655,000	0	0	0	0	0
Reallocated Open Space (9234R)	761,099	761,099	0	0	0	0	0	0
Donations (9678R)	212,130	212,130	0	0	0	0	0	0
Other (9679R)	1,616,591	1,166,591	150,000	100,000	0	100,000	0	100,000
TOTAL OUTSIDE FUNDS:	19,798,929	18,403,929	1,095,000	100,000	0	100,000	0	100,000
TOTAL FUNDS:	37,839,996	32,397,633	2,742,363	900,000	0	900,000	0	900,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	212P307	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 212P307 - COMMUNITY/NEIGHBORHOOD PARK DVLPMNT

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	5,624,000	4,874,000	0	250,000	0	250,000	0	250,000
Construction (4000)	53,620,168	44,223,643	1,696,525	2,700,000	0	2,500,000	0	2,500,000
Other (5000)	60,465	60,465	0	0	0	0	0	0
TOTAL COST:	59,304,633	49,158,108	1,696,525	2,950,000	0	2,750,000	0	2,750,000
General Funds (9331R)	16,170,575	16,170,575	0	0	0	0	0	0
Reallocated General Funds (9339R)	83,497	83,497	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	12,331,501	11,381,501	0	450,000	0	250,000	0	250,000
Reallocated G O Bonds (9449R)	274,159	231,629	42,530	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	1,600,000	1,600,000	0	0	0	0	0	0
Reallocated LOS Waiver (9685R)	1,992,008	1,974,282	17,726	0	0	0	0	0
TOTAL COUNTY FUNDS:	32,451,740	31,441,484	60,256	450,000	0	250,000	0	250,000
Program Open Space (9224R)	17,844,624	8,902,624	1,442,000	2,500,000	0	2,500,000	0	2,500,000
State Aid (9229R)	1,450,000	1,450,000	0	0	0	0	0	0
Reallocated Open Space (9234R)	194,269	0	194,269	0	0	0	0	0
Other (9679R)	7,364,000	7,364,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	26,852,893	17,716,624	1,636,269	2,500,000	0	2,500,000	0	2,500,000
TOTAL FUNDS:	59,304,633	49,158,108	1,696,525	2,950,000	0	2,750,000	0	2,750,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	212P309	1,2,3,4,5,6,7	1,2,3,4,5,9	W,C,E,N

Project Title: 212P309 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	1,292,262	642,262	50,000	200,000	0	200,000	0	200,000
Construction (4000)	3,904,930	2,254,930	0	550,000	0	550,000	0	550,000
TOTAL COST:	5,197,192	2,897,192	50,000	750,000	0	750,000	0	750,000
General Funds (9331R)	559,608	559,608	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,905,810	1,155,810	0	250,000	0	250,000	0	250,000
Reallocated LOS Waiver (9685R)	132,274	132,274	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	2,597,692	1,847,692	0	250,000	0	250,000	0	250,000
Department Natural Resources (9222R)	250,000	250,000	0	0	0	0	0	0
Program Open Space (9224R)	1,978,500	478,500	0	500,000	0	500,000	0	500,000
State Aid (9229R)	176,000	126,000	50,000	0	0	0	0	0
Other (9679R)	195,000	195,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	2,599,500	1,049,500	50,000	500,000	0	500,000	0	500,000
TOTAL FUNDS:	5,197,192	2,897,192	50,000	750,000	0	750,000	0	750,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	212P601	1,2,3,4,5,6,7	5	W,C,E,N

Project Title: 212P601 - PARK & RECREATION FACILITY ACQUISITION

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	63,897	63,897	0	0	0	0	0	0
Right of Way (3000)	35,706,848	27,234,848	2,172,000	2,100,000	0	2,100,000	0	2,100,000
Other (5000)	103,951	103,951	0	0	0	0	0	0
TOTAL COST:	35,874,696	27,402,696	2,172,000	2,100,000	0	2,100,000	0	2,100,000
General Funds (9331R)	1,942,502	1,942,502	0	0	0	0	0	0
Reallocated General Funds (9339R)	37,860	37,860	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	912,604	612,604	0	100,000	0	100,000	0	100,000
Reallocated G O Bonds (9449R)	18,100	18,100	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	1,000,000	1,000,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	3,911,066	3,611,066	0	100,000	0	100,000	0	100,000
Department Natural Resources (9222R)	65,000	65,000	0	0	0	0	0	0
Program Open Space (9224R)	31,883,630	23,711,630	2,172,000	2,000,000	0	2,000,000	0	2,000,000
Other (9679R)	15,000	15,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	31,963,630	23,791,630	2,172,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL FUNDS:	35,874,696	27,402,696	2,172,000	2,100,000	0	2,100,000	0	2,100,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
212	212P755	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 212P755 - PARK & RECREATION CENTER ACCESSIBLTY

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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	77,635	77,635	0	0	0	0	0	0
Construction (4000)	703,876	478,876	0	75,000	0	75,000	0	75,000
Other (5000)	41,512	41,512	0	0	0	0	0	0
TOTAL COST:	823,023	598,023	0	75,000	0	75,000	0	75,000
Current/Future G O Bonds (9441R)	810,210	585,210	0	75,000	0	75,000	0	75,000
TOTAL COUNTY FUNDS:	810,210	585,210	0	75,000	0	75,000	0	75,000
Other (9679R)	12,813	12,813	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	12,813	12,813	0	0	0	0	0	0
TOTAL FUNDS:	823,023	598,023	0	75,000	0	75,000	0	75,000



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.

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

213 SCHOOLS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR-IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2017	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
213P004	FUEL TANK REPLACEMENTS	7,240,737	6,490,737	750,000	0	250,000	0	250,000	0	250,000
213P011	ACCESS FOR THE DISABLED	6,078,962	3,828,962	2,250,000	0	750,000	0	750,000	0	750,000
213P116	KITCHEN EQUIPMENT UPGRADES	14,097,021	6,847,021	7,250,000	1,250,000	2,000,000	0	2,000,000	0	2,000,000
213P117	TRANSPORTATION IMPROVEMENTS	20,984,607	14,984,607	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
213P203	SW AREA NEW CONSTRUCTION, ADDITIONS AND RENOVATIONS	140,956,883	83,974,000	56,982,883	15,480,633	23,502,250	0	18,000,000	0	0
213P204	NW AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS	48,000,000	0	48,000,000	0	0	0	48,000,000	0	0
213P207	NE AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS	103,395,000	5,600,000	97,795,000	29,984,000	45,811,000	0	22,000,000	0	0
213P208	SE AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS	51,000,000	0	51,000,000	0	18,000,000	16,500,000	16,500,000	0	0
213P209	SCHOOL AIR CONDITIONING PROJECTS	103,591,500	14,853,000	88,738,500	49,798,500	38,940,000	0	0	0	0
213P665	MAJOR MAINTENANCE	496,642,620	245,743,941	250,898,679	85,651,929	10,746,750	0	33,500,000	0	121,000,000
213P666	ALTERATIONS/CODE UPDATES/ RESTORATION	31,882,313	25,882,313	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
213P671	ROOF REHABILITATION	201,018,001	127,495,633	73,522,368	13,522,368	20,000,000	0	20,000,000	0	20,000,000
213P672	SITE IMPROVEMENTS	44,194,193	38,194,193	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
	TOTAL:	1,269,081,837	573,894,407	695,187,430	195,687,430	166,000,000	16,500,000	167,000,000	0	150,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P004	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 213P004 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	7,233,686	6,483,686	0	250,000	0	250,000	0	250,000
Other (5000)	7,051	7,051	0	0	0	0	0	0
TOTAL COST:	7,240,737	6,490,737	0	250,000	0	250,000	0	250,000
Reallocated General Funds (9339R)	448,510	448,510	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,792,227	6,042,227	0	250,000	0	250,000	0	250,000
TOTAL COUNTY FUNDS:	7,240,737	6,490,737	0	250,000	0	250,000	0	250,000
TOTAL FUNDS:	7,240,737	6,490,737	0	250,000	0	250,000	0	250,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P011	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 213P011 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	6,078,962	3,828,962	0	750,000	0	750,000	0	750,000
TOTAL COST:	6,078,962	3,828,962	0	750,000	0	750,000	0	750,000
Current/Future G O Bonds (9441R)	6,028,962	3,778,962	0	750,000	0	750,000	0	750,000
TOTAL COUNTY FUNDS:	6,028,962	3,778,962	0	750,000	0	750,000	0	750,000
Donations (9678R)	50,000	50,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	50,000	50,000	0	0	0	0	0	0
TOTAL FUNDS:	6,078,962	3,828,962	0	750,000	0	750,000	0	750,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P116	1,2,3,4,5,6,7	1,2,3,4,5	

Project Title: 213P116 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	14,097,021	6,847,021	1,250,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL COST:	14,097,021	6,847,021	1,250,000	2,000,000	0	2,000,000	0	2,000,000
Current/Future G O Bonds (9441R)	12,847,021	6,847,021	0	2,000,000	0	2,000,000	0	2,000,000
Reallocated G O Bonds (9449R)	1,250,000	0	1,250,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	14,097,021	6,847,021	1,250,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL FUNDS:	14,097,021	6,847,021	1,250,000	2,000,000	0	2,000,000	0	2,000,000



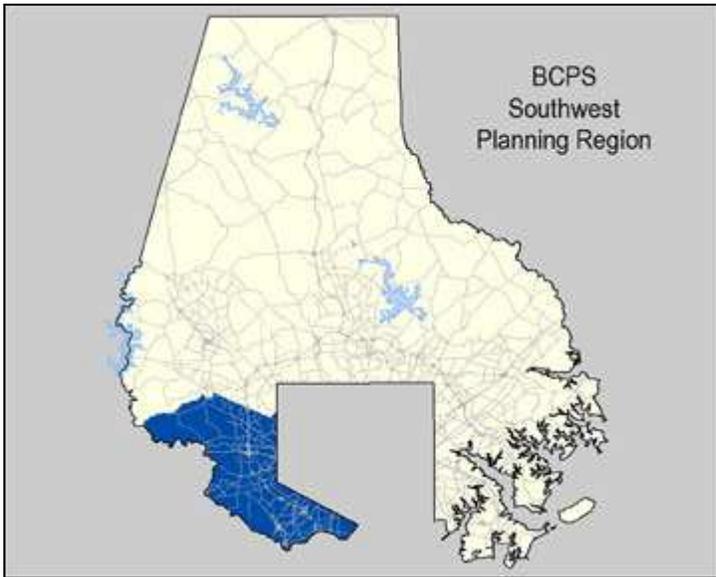
Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P117	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 213P117 - TRANSPORTATION IMPROVEMENTS

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	20,984,607	14,984,607	0	2,000,000	0	2,000,000	0	2,000,000
TOTAL COST:	20,984,607	14,984,607	0	2,000,000	0	2,000,000	0	2,000,000
General Funds (9331R)	6,760,245	6,760,245	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	14,224,362	8,224,362	0	2,000,000	0	2,000,000	0	2,000,000
TOTAL COUNTY FUNDS:	20,984,607	14,984,607	0	2,000,000	0	2,000,000	0	2,000,000
TOTAL FUNDS:	20,984,607	14,984,607	0	2,000,000	0	2,000,000	0	2,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P203	1,4	2,7,8	W

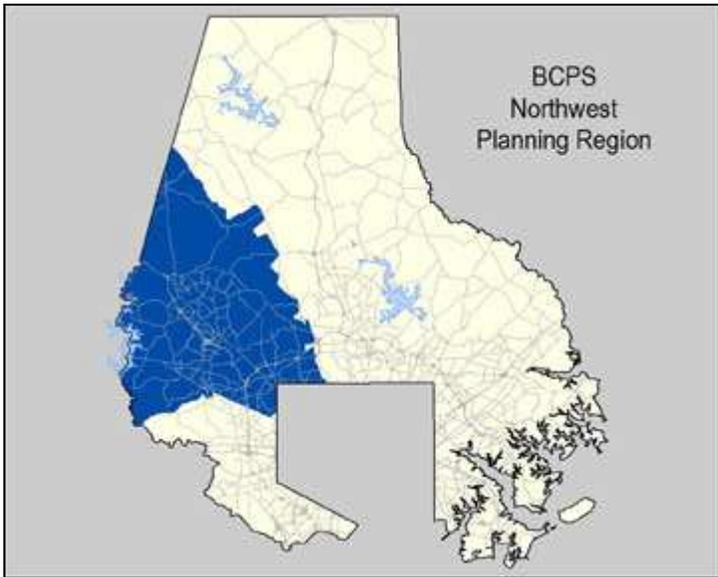
Project Title: 213P203 - SW AREA NEW CONSTRUCTION, ADDITIONS AND RENOVATIONS

Location: SOUTHWEST AREA

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

THE FY18 BONDS WILL FUND THE CONSTRUCTION OF THE REPLACEMENT LANSDOWNNE ELEMENTARY SCHOOL.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	140,956,883	83,974,000	15,480,633	23,502,250	0	18,000,000	0	0
TOTAL COST:	140,956,883	83,974,000	15,480,633	23,502,250	0	18,000,000	0	0
General Funds (9331R)	488,633	0	488,633	0	0	0	0	0
Current/Future G O Bonds (9441R)	125,476,250	83,974,000	0	23,502,250	0	18,000,000	0	0
TOTAL COUNTY FUNDS:	125,964,883	83,974,000	488,633	23,502,250	0	18,000,000	0	0
State Aid (9229R)	14,992,000	0	14,992,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	14,992,000	0	14,992,000	0	0	0	0	0
TOTAL FUNDS:	140,956,883	83,974,000	15,480,633	23,502,250	0	18,000,000	0	0



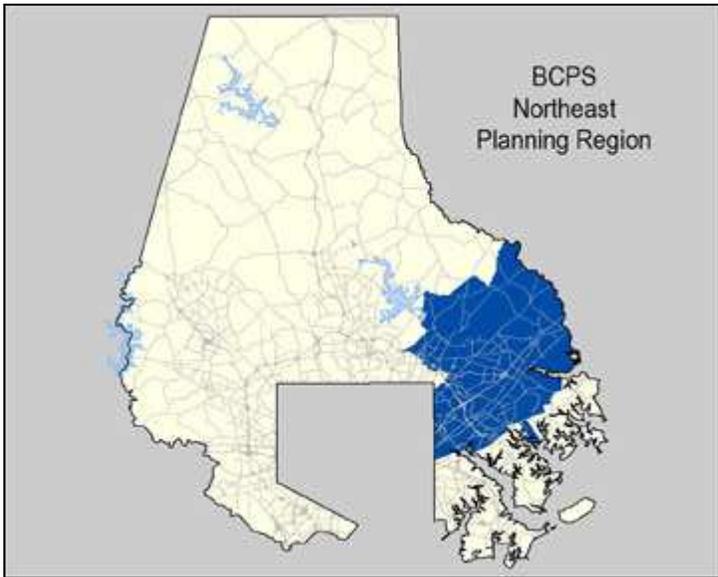
Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P204	2,3,4	2,7,8	W

Project Title: 213P204 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	48,000,000	0	0	0	0	48,000,000	0	0
TOTAL COST:	48,000,000	0	0	0	0	48,000,000	0	0
Current/Future G O Bonds (9441R)	48,000,000	0	0	0	0	48,000,000	0	0
TOTAL COUNTY FUNDS:	48,000,000	0	0	0	0	48,000,000	0	0
TOTAL FUNDS:	48,000,000	0	0	0	0	48,000,000	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P207	3,5,6	2,7,8	E

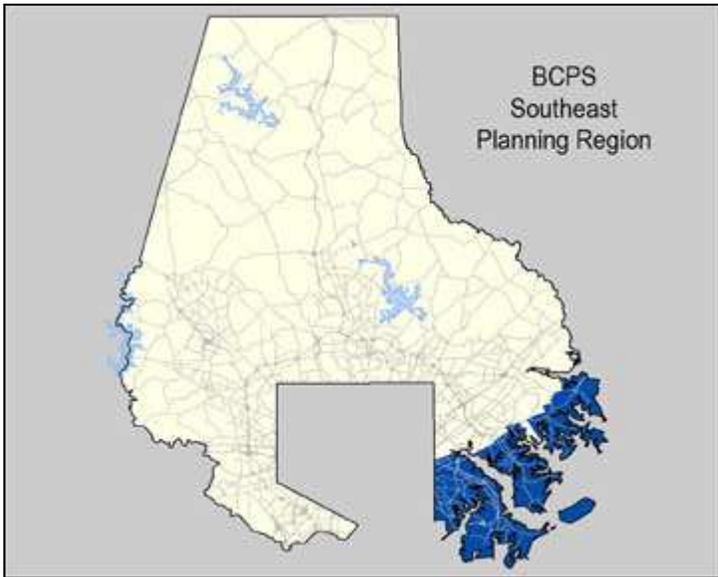
Project Title: 213P207 - NE AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS

Location: NORTHEAST AREA

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

THE FY18 FUNDS ARE FOR THE CONSTRUCTION OF NEW SCHOOLS AT THE VICTORY VILLA ES SITE AND THE JOPPA ROAD SITE.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	103,395,000	5,600,000	29,984,000	45,811,000	0	22,000,000	0	0
TOTAL COST:	103,395,000	5,600,000	29,984,000	45,811,000	0	22,000,000	0	0
Current/Future G O Bonds (9441R)	73,411,000	5,600,000	0	45,811,000	0	22,000,000	0	0
TOTAL COUNTY FUNDS:	73,411,000	5,600,000	0	45,811,000	0	22,000,000	0	0
State Aid (9229R)	29,984,000	0	29,984,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	29,984,000	0	29,984,000	0	0	0	0	0
TOTAL FUNDS:	103,395,000	5,600,000	29,984,000	45,811,000	0	22,000,000	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P208	6,7	2,7,8	E

Project Title: 213P208 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	51,000,000	0	0	18,000,000	16,500,000	16,500,000	0	0
TOTAL COST:	51,000,000	0	0	18,000,000	16,500,000	16,500,000	0	0
General Funds (9331R)	16,500,000	0	0	0	16,500,000	0	0	0
Current/Future G O Bonds (9441R)	34,500,000	0	0	18,000,000	0	16,500,000	0	0
TOTAL COUNTY FUNDS:	51,000,000	0	0	18,000,000	16,500,000	16,500,000	0	0
TOTAL FUNDS:	51,000,000	0	0	18,000,000	16,500,000	16,500,000	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P209	1,2,3,4,5,6,7	2,7,8	W,C,E,N

Project Title: 213P209 - SCHOOL AIR CONDITIONING PROJECTS

Location: COUNTYWIDE

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

THE FY17 AND FY18 COUNTY FUNDS WILL BE USED TO INSTALL AIR CONDITIONING IN THE REMAINING ELEMENTARY, MIDDLE, AND HIGH SCHOOLS.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	103,591,500	14,853,000	49,798,500	38,940,000	0	0	0	0
TOTAL COST:	103,591,500	14,853,000	49,798,500	38,940,000	0	0	0	0
General Funds (9331R)	23,086,923	3,119,000	19,967,923	0	0	0	0	0
Current/Future G O Bonds (9441R)	50,674,000	11,734,000	0	38,940,000	0	0	0	0
Reallocated G O Bonds (9449R)	6,228,470	0	6,228,470	0	0	0	0	0
Debt Premium (9640R)	19,212,107	0	19,212,107	0	0	0	0	0
TOTAL COUNTY FUNDS:	99,201,500	14,853,000	45,408,500	38,940,000	0	0	0	0
State Aid (9229R)	4,390,000	0	4,390,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	4,390,000	0	4,390,000	0	0	0	0	0
TOTAL FUNDS:	103,591,500	14,853,000	49,798,500	38,940,000	0	0	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P665	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 213P665 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	108,700	108,700	0	0	0	0	0	0
Construction (4000)	491,156,470	240,257,791	85,651,929	10,746,750	0	33,500,000	0	121,000,000
Other (5000)	5,377,450	5,377,450	0	0	0	0	0	0
TOTAL COST:	496,642,620	245,743,941	85,651,929	10,746,750	0	33,500,000	0	121,000,000
General Funds (9331R)	104,222,194	90,992,265	13,229,929	0	0	0	0	0
Reallocated General Funds (9339R)	3,084,812	3,084,812	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	314,802,758	149,556,008	0	10,746,750	0	33,500,000	0	121,000,000
Reallocated G O Bonds (9449R)	1,354,260	1,354,260	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	423,464,024	244,987,345	13,229,929	10,746,750	0	33,500,000	0	121,000,000
State Aid (9229R)	72,422,000	0	72,422,000	0	0	0	0	0
Other (9679R)	756,596	756,596	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	73,178,596	756,596	72,422,000	0	0	0	0	0
TOTAL FUNDS:	496,642,620	245,743,941	85,651,929	10,746,750	0	33,500,000	0	121,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P666	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 213P666 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	299,225	299,225	0	0	0	0	0	0
Construction (4000)	29,669,292	23,669,292	0	2,000,000	0	2,000,000	0	2,000,000
Other (5000)	1,913,796	1,913,796	0	0	0	0	0	0
TOTAL COST:	31,882,313	25,882,313	0	2,000,000	0	2,000,000	0	2,000,000
General Funds (9331R)	1,177,207	1,177,207	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	30,045,579	24,045,579	0	2,000,000	0	2,000,000	0	2,000,000
Reallocated G O Bonds (9449R)	429,527	429,527	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	31,652,313	25,652,313	0	2,000,000	0	2,000,000	0	2,000,000
State Aid (9229R)	230,000	230,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	230,000	230,000	0	0	0	0	0	0
TOTAL FUNDS:	31,882,313	25,882,313	0	2,000,000	0	2,000,000	0	2,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P671	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 213P671 - ROOF REHABILITATION

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	144,146,322	70,623,954	13,522,368	20,000,000	0	20,000,000	0	20,000,000
Other (5000)	56,871,679	56,871,679	0	0	0	0	0	0
TOTAL COST:	201,018,001	127,495,633	13,522,368	20,000,000	0	20,000,000	0	20,000,000
General Funds (9331R)	20,343,539	6,821,171	13,522,368	0	0	0	0	0
Reallocated General Funds (9339R)	371,465	371,465	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	177,371,828	117,371,828	0	20,000,000	0	20,000,000	0	20,000,000
Reallocated G O Bonds (9449R)	2,931,169	2,931,169	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	201,018,001	127,495,633	13,522,368	20,000,000	0	20,000,000	0	20,000,000
TOTAL FUNDS:	201,018,001	127,495,633	13,522,368	20,000,000	0	20,000,000	0	20,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P672	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 213P672 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	6,397,450	6,397,450	0	0	0	0	0	0
Construction (4000)	36,148,064	30,148,064	0	2,000,000	0	2,000,000	0	2,000,000
Other (5000)	1,648,679	1,648,679	0	0	0	0	0	0
TOTAL COST:	44,194,193	38,194,193	0	2,000,000	0	2,000,000	0	2,000,000
General Funds (9331R)	12,328,818	12,328,818	0	0	0	0	0	0
Reallocated General Funds (9339R)	50,125	50,125	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	31,633,339	25,633,339	0	2,000,000	0	2,000,000	0	2,000,000
Reallocated G O Bonds (9449R)	181,911	181,911	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	44,194,193	38,194,193	0	2,000,000	0	2,000,000	0	2,000,000
TOTAL FUNDS:	44,194,193	38,194,193	0	2,000,000	0	2,000,000	0	2,000,000



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.

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

217 LAND PRESERVATION

PROJ NO.						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
217P001	AGRICULTURE PRESERVATION	42,085,599	36,205,599	5,880,000	0	1,960,000	0	1,960,000	0	1,960,000
217P002	RURAL LEGACY	21,052,988	19,552,988	1,500,000	0	500,000	0	500,000	0	500,000
	TOTAL:	63,138,587	55,758,587	7,380,000	0	2,460,000	0	2,460,000	0	2,460,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
217	217P001	1,2,3,4,5,6,7	9,	W,E,N,C

Project Title: 217P001 - AGRICULTURE 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Right of Way (3000)	41,842,553	35,962,553	0	1,960,000	0	1,960,000	0	1,960,000
Construction (4000)	243,046	243,046	0	0	0	0	0	0
TOTAL COST:	42,085,599	36,205,599	0	1,960,000	0	1,960,000	0	1,960,000
General Funds (9331R)	2,967,387	2,967,387	0	0	0	0	0	0
Reallocated General Funds (9339R)	259,927	259,927	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	29,230,991	24,730,991	0	1,500,000	0	1,500,000	0	1,500,000
Agricultural Pres Tax (9670R)	7,099,827	5,719,827	0	460,000	0	460,000	0	460,000
TOTAL COUNTY FUNDS:	39,558,132	33,678,132	0	1,960,000	0	1,960,000	0	1,960,000
Federal/State Aid (9119R)	1,452,467	1,452,467	0	0	0	0	0	0
Sale Of Property (9667R)	1,075,000	1,075,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	2,527,467	2,527,467	0	0	0	0	0	0
TOTAL FUNDS:	42,085,599	36,205,599	0	1,960,000	0	1,960,000	0	1,960,000

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.

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

218 COMMUNITY IMPROVEMENTS

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2017	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
218P009	DUNDALK HERITAGE TRAIL & PARK	2,240,337	1,240,337	1,000,000	0	0	0	0	0	1,000,000
218P035	ECONOMIC DEVELOP FINANCING FUND	80,195,689	60,395,689	19,800,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
218P100	COUNTYWIDE IMPROVEMENTS	117,186,192	114,186,192	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
	TOTAL:	199,622,218	175,822,218	23,800,000	3,300,000	4,300,000	3,300,000	4,300,000	3,300,000	5,300,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
218	218P100	1,2,3,4,5,6,7	3,6,7	W,C,E

Project Title: 218P100 - 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.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	7,425,494	7,425,494	0	0	0	0	0	0
Right of Way (3000)	30,940,022	30,940,022	0	0	0	0	0	0
Construction (4000)	75,873,306	72,873,306	0	1,000,000	0	1,000,000	0	1,000,000
Other (5000)	2,947,370	2,947,370	0	0	0	0	0	0
TOTAL COST:	117,186,192	114,186,192	0	1,000,000	0	1,000,000	0	1,000,000
General Funds (9331R)	47,707,860	47,707,860	0	0	0	0	0	0
Reallocated General Funds (9339R)	4,440,004	4,440,004	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	33,900,533	30,900,533	0	1,000,000	0	1,000,000	0	1,000,000
Reallocated G O Bonds (9449R)	844,647	844,647	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	86,893,044	83,893,044	0	1,000,000	0	1,000,000	0	1,000,000
Community Block Grant (9105R)	2,944,602	2,944,602	0	0	0	0	0	0
Reallocated Cdbg (9115R)	1,628,859	1,628,859	0	0	0	0	0	0
American Recovery and Reinvestment Act (9118)	1,125,516	1,125,516	0	0	0	0	0	0
Federal/State Aid (9119R)	1,428,136	1,428,136	0	0	0	0	0	0
State Aid (9229R)	16,546,035	16,546,035	0	0	0	0	0	0
Sale Of Property (9667R)	1,308,846	1,308,846	0	0	0	0	0	0
Donations (9678R)	35,000	35,000	0	0	0	0	0	0
Other (9679R)	5,276,154	5,276,154	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	30,293,148	30,293,148	0	0	0	0	0	0
TOTAL FUNDS:	117,186,192	114,186,192	0	1,000,000	0	1,000,000	0	1,000,000



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.

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2017
CAPITAL IMPROVEMENT PROGRAM FY 2018 - FY 2022**

STAGE 4

221 WATERWAY IMPROVEMENT FUND

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR FY 2017	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
221P100	WATERSHED RESTORATION	7,985,146	5,492,146	2,493,000	0	831,000	0	831,000	0	831,000
221P106	LOWER GUNPOWDER WATERSHED RESTORATION	7,467,159	6,867,159	600,000	0	200,000	0	200,000	0	200,000
221P110	PATAPSCO WATERSHED RESTORATION	1,902,794	1,152,794	750,000	0	250,000	0	250,000	0	250,000
221P111	GWYNNNS FALLS WATERSHED RESTORATION	10,077,428	8,832,428	1,245,000	0	415,000	0	415,000	0	415,000
221P112	JONES FALLS WATERSHED RESTORATION	8,345,412	7,295,412	1,050,000	0	350,000	0	350,000	0	350,000
221P114	BACK RIVER WATERSHED RESTORATION	12,317,309	12,117,309	200,000	0	200,000	0	0	0	0
221P200	ENVIRONMENTAL MANAGEMENT	11,840,350	9,710,350	2,130,000	0	710,000	0	710,000	0	710,000
221P400	STORMWATER - RESTORATION AND RETROFIT	58,100,650	15,818,822	42,281,828	20,281,828	8,000,000	0	7,000,000	0	7,000,000
221P401	STORMWATER - PLANNING & MONITORING	3,959,416	1,757,944	2,201,472	701,472	500,000	0	500,000	0	500,000
221P402	STORMWATER - SUSTAINABILITY	4,191,300	2,024,600	2,166,700	666,700	500,000	0	500,000	0	500,000
221P900	COMMUNITY CONSERVATION WTRWAY IMPRVMTS	4,144,508	3,844,508	300,000	0	100,000	0	100,000	0	100,000
	TOTAL:	130,331,472	74,913,472	55,418,000	21,650,000	12,056,000	0	10,856,000	0	10,856,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	221P100	1,2,3,4,5,6,7	9	W,N,C,E

Project Title: 221P100 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	294,989	294,989	0	0	0	0	0	0
Right of Way (3000)	289,935	139,935	0	50,000	0	50,000	0	50,000
Construction (4000)	7,390,929	5,047,929	0	781,000	0	781,000	0	781,000
Other (5000)	9,293	9,293	0	0	0	0	0	0
TOTAL COST:	7,985,146	5,492,146	0	831,000	0	831,000	0	831,000
General Funds (9331R)	139,838	139,838	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,207,898	2,082,898	0	375,000	0	375,000	0	375,000
Reallocated G O Bonds (9449R)	138,899	138,899	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	1,345,972	1,345,972	0	0	0	0	0	0
Storm Water Fee (9660R)	595,719	595,719	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	36,172	36,172	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	5,464,498	4,339,498	0	375,000	0	375,000	0	375,000
St Waterway Improve Fund (9226R)	2,477,136	1,109,136	0	456,000	0	456,000	0	456,000
Reallocated State Aid (9236R)	43,512	43,512	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	2,520,648	1,152,648	0	456,000	0	456,000	0	456,000
TOTAL FUNDS:	7,985,146	5,492,146	0	831,000	0	831,000	0	831,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	221P106	3,5,6	9	N,E,C

Project Title: 221P106 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	1,676,621	1,676,621	0	0	0	0	0	0
Construction (4000)	5,790,538	5,190,538	0	200,000	0	200,000	0	200,000
TOTAL COST:	7,467,159	6,867,159	0	200,000	0	200,000	0	200,000
Current/Future G O Bonds (9441R)	3,144,357	2,544,357	0	200,000	0	200,000	0	200,000
Reallocated G O Bonds (9449R)	611,439	611,439	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	400,000	400,000	0	0	0	0	0	0
Storm Water Fee (9660R)	1,261,362	1,261,362	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	5,417,158	4,817,158	0	200,000	0	200,000	0	200,000
State Aid (9229R)	1,980,265	1,980,265	0	0	0	0	0	0
Reallocated State Aid (9236R)	69,736	69,736	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	2,050,001	2,050,001	0	0	0	0	0	0
TOTAL FUNDS:	7,467,159	6,867,159	0	200,000	0	200,000	0	200,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	221P110	1,4	9	W

Project Title: 221P110 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	378,716	378,716	0	0	0	0	0	0
Construction (4000)	1,180,444	430,444	0	250,000	0	250,000	0	250,000
Other (5000)	343,634	343,634	0	0	0	0	0	0
TOTAL COST:	1,902,794	1,152,794	0	250,000	0	250,000	0	250,000
Current/Future G O Bonds (9441R)	842,750	392,750	0	150,000	0	150,000	0	150,000
Storm Water Fee (9660R)	357,250	357,250	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	300,000	0	0	100,000	0	100,000	0	100,000
TOTAL COUNTY FUNDS:	1,500,000	750,000	0	250,000	0	250,000	0	250,000
State Aid (9229R)	402,794	402,794	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	402,794	402,794	0	0	0	0	0	0
TOTAL FUNDS:	1,902,794	1,152,794	0	250,000	0	250,000	0	250,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	221P111	2,4	9	W

Project Title: 221P111 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	1,445,991	1,145,991	0	100,000	0	100,000	0	100,000
Construction (4000)	8,629,381	7,684,381	0	315,000	0	315,000	0	315,000
Other (5000)	2,056	2,056	0	0	0	0	0	0
TOTAL COST:	10,077,428	8,832,428	0	415,000	0	415,000	0	415,000
General Funds (9331R)	20,000	20,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,075,705	1,430,705	0	215,000	0	215,000	0	215,000
Reallocated G O Bonds (9449R)	408,084	408,084	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	370,000	370,000	0	0	0	0	0	0
Storm Water Fee (9660R)	1,669,205	1,669,205	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	4,542,994	3,897,994	0	215,000	0	215,000	0	215,000
Federal/State Aid (9119R)	620,000	620,000	0	0	0	0	0	0
State Aid (9229R)	4,914,434	4,314,434	0	200,000	0	200,000	0	200,000
TOTAL OUTSIDE FUNDS:	5,534,434	4,934,434	0	200,000	0	200,000	0	200,000
TOTAL FUNDS:	10,077,428	8,832,428	0	415,000	0	415,000	0	415,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	221P112	2,3,5	9	C,W,N

Project Title: 221P112 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	1,383,452	933,452	0	150,000	0	150,000	0	150,000
Right of Way (3000)	1,406	1,406	0	0	0	0	0	0
Construction (4000)	6,960,554	6,360,554	0	200,000	0	200,000	0	200,000
TOTAL COST:	8,345,412	7,295,412	0	350,000	0	350,000	0	350,000
Current/Future G O Bonds (9441R)	5,079,918	4,029,918	0	350,000	0	350,000	0	350,000
Reallocated G O Bonds (9449R)	50,072	50,072	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	297,000	297,000	0	0	0	0	0	0
Storm Water Fee (9660R)	150,922	150,922	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	5,577,912	4,527,912	0	350,000	0	350,000	0	350,000
State Aid (9229R)	2,733,009	2,733,009	0	0	0	0	0	0
Reallocated State Aid (9236R)	34,491	34,491	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	2,767,500	2,767,500	0	0	0	0	0	0
TOTAL FUNDS:	8,345,412	7,295,412	0	350,000	0	350,000	0	350,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	221P114	5,6,7	9	C,E

Project Title: 221P114 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	1,431,829	1,431,829	0	0	0	0	0	0
Construction (4000)	10,147,297	9,947,297	0	200,000	0	0	0	0
Other (5000)	738,183	738,183	0	0	0	0	0	0
TOTAL COST:	12,317,309	12,117,309	0	200,000	0	0	0	0
General Funds (9331R)	842,000	842,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,002,398	1,002,398	0	0	0	0	0	0
Reallocated G O Bonds (9449R)	236,000	236,000	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	718,417	718,417	0	0	0	0	0	0
Storm Water Fee (9660R)	787,804	787,804	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	571,886	371,886	0	200,000	0	0	0	0
TOTAL COUNTY FUNDS:	4,158,505	3,958,505	0	200,000	0	0	0	0
St Waterway Improve Fund (9226R)	916,119	916,119	0	0	0	0	0	0
State Aid (9229R)	7,107,777	7,107,777	0	0	0	0	0	0
Reallocated State Aid (9236R)	134,908	134,908	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	8,158,804	8,158,804	0	0	0	0	0	0
TOTAL FUNDS:	12,317,309	12,117,309	0	200,000	0	0	0	0



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	221P200	1,2,3,4,5,6,7	9	W,N,C,E

Project Title: 221P200 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	2,505,476	1,485,476	0	340,000	0	340,000	0	340,000
Right of Way (3000)	25,972	25,972	0	0	0	0	0	0
Construction (4000)	3,585,196	2,475,196	0	370,000	0	370,000	0	370,000
Other (5000)	5,723,706	5,723,706	0	0	0	0	0	0
TOTAL COST:	11,840,350	9,710,350	0	710,000	0	710,000	0	710,000
General Funds (9331R)	454,982	454,982	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	7,953,252	6,123,252	0	610,000	0	610,000	0	610,000
Reallocated G O Bonds (9449R)	974,646	974,646	0	0	0	0	0	0
Storm Water Fee (9660R)	997,655	997,655	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	280,994	280,994	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	10,661,529	8,831,529	0	610,000	0	610,000	0	610,000
Federal/State Aid (9119R)	25,000	25,000	0	0	0	0	0	0
Department Natural Resources (9222R)	25,000	25,000	0	0	0	0	0	0
State Aid (9229R)	1,055,321	755,321	0	100,000	0	100,000	0	100,000
Other (9679R)	73,500	73,500	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,178,821	878,821	0	100,000	0	100,000	0	100,000
TOTAL FUNDS:	11,840,350	9,710,350	0	710,000	0	710,000	0	710,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	221P400	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 221P400 - STORMWATER - RESTORATION AND RETROFIT

Location: COUNTYWIDE

Description: THESE FUNDS ARE TO BE USED COUNTYWIDE FOR THE DESIGN AND CONSTRUCTION OF WATER QUALITY IMPROVEMENT PROJECTS SUCH AS STREAM RESTORATIONS, SHORELINE STABILIZATIONS, AND STORMWATER POND RETROFITS NECESSARY TO COMPLY WITH THE FEDERALLY AND STATE MANDATED NPDES - MS-4 PERMIT, CHESAPEAKE BAY TMDL, AND LOCAL TMDL REQUIREMENTS TO MEET WATER QUALITY STANDARDS.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	4,654,918	1,613,235	941,683	700,000	0	700,000	0	700,000
Construction (4000)	53,445,732	14,205,587	19,340,145	7,300,000	0	6,300,000	0	6,300,000
TOTAL COST:	58,100,650	15,818,822	20,281,828	8,000,000	0	7,000,000	0	7,000,000
General Funds (9331R)	407,030	407,030	0	0	0	0	0	0
Reallocated General Funds (9339R)	2,100,000	0	2,100,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	28,120,189	6,120,189	0	8,000,000	0	7,000,000	0	7,000,000
Reallocated G O Bonds (9449R)	2,115,000	0	2,115,000	0	0	0	0	0
Storm Water Fee (9660R)	18,708,431	9,291,603	9,416,828	0	0	0	0	0
TOTAL COUNTY FUNDS:	51,450,650	15,818,822	13,631,828	8,000,000	0	7,000,000	0	7,000,000
State Aid (9229R)	6,650,000	0	6,650,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	6,650,000	0	6,650,000	0	0	0	0	0
TOTAL FUNDS:	58,100,650	15,818,822	20,281,828	8,000,000	0	7,000,000	0	7,000,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	221P401	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 221P401 - STORMWATER - PLANNING & MONITORING

Location: COUNTYWIDE

Description: THESE FUNDS ARE TO BE USED COUNTYWIDE FOR WATERSHED PLANNING, MONITORING, AND IMPLEMENTATION OF SMALL WATERSHED ACTION PLAN(S) NECESSARY TO COMPLY WITH THE FEDERALLY AND STATE MANDATED NPDES - MS-4 PERMIT, CHESAPEAKE BAY TMDL, AND LOCAL TMDL REQUIREMENTS TO MEET WATER QUALITY STANDARDS.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	3,959,416	1,757,944	701,472	500,000	0	500,000	0	500,000
TOTAL COST:	3,959,416	1,757,944	701,472	500,000	0	500,000	0	500,000
Current/Future G O Bonds (9441R)	1,951,835	451,835	0	500,000	0	500,000	0	500,000
Storm Water Fee (9660R)	2,007,581	1,306,109	701,472	0	0	0	0	0
TOTAL COUNTY FUNDS:	3,959,416	1,757,944	701,472	500,000	0	500,000	0	500,000
TOTAL FUNDS:	3,959,416	1,757,944	701,472	500,000	0	500,000	0	500,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	221P402	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 221P402 - STORMWATER - SUSTAINABILITY

Location: COUNTYWIDE

Description: THESE FUNDS ARE TO BE USED COUNTYWIDE FOR DESIGN, SITE PREPARATION, PLANTING, MONITORING, AND MAINTENANCE OF REFORESTATION AND URBAN TREE PLANTING PROJECTS NECESSARY TO COMPLY WITH FEDERALLY AND STATE MANDATED NPDES - MS-4 PERMIT, CHESAPEAKE BAY TMDL, AND LOCAL TMDL REQUIREMENTS TO MEET WATER QUALITY STANDARDS.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Construction (4000)	4,181,800	2,015,100	666,700	500,000	0	500,000	0	500,000
Other (5000)	9,500	9,500	0	0	0	0	0	0
TOTAL COST:	4,191,300	2,024,600	666,700	500,000	0	500,000	0	500,000
Current/Future G O Bonds (9441R)	1,730,400	230,400	0	500,000	0	500,000	0	500,000
Storm Water Fee (9660R)	2,436,400	1,769,700	666,700	0	0	0	0	0
TOTAL COUNTY FUNDS:	4,166,800	2,000,100	666,700	500,000	0	500,000	0	500,000
Federal/State Aid (9119R)	15,000	15,000	0	0	0	0	0	0
Other (9679R)	9,500	9,500	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	24,500	24,500	0	0	0	0	0	0
TOTAL FUNDS:	4,191,300	2,024,600	666,700	500,000	0	500,000	0	500,000



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	221P900	1,2,3,4,5,6,7	2	W,E,C,N

Project Title: 221P900 - 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 COSTS	PR AUTHORIZATIONS	FY 2017	FIVE YEAR CAPITAL PROGRAM				
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Engineering (2000)	1,084,229	1,084,229	0	0	0	0	0	0
Right of Way (3000)	2,700	2,700	0	0	0	0	0	0
Construction (4000)	3,057,579	2,757,579	0	100,000	0	100,000	0	100,000
TOTAL COST:	4,144,508	3,844,508	0	100,000	0	100,000	0	100,000
General Funds (9331R)	1,077,700	1,077,700	0	0	0	0	0	0
Reallocated General Funds (9339R)	200,000	200,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,559,821	1,259,821	0	100,000	0	100,000	0	100,000
Reallocated G O Bonds (9449R)	141,000	141,000	0	0	0	0	0	0
Storm Water Fee (9660R)	1,165,987	1,165,987	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	4,144,508	3,844,508	0	100,000	0	100,000	0	100,000
TOTAL FUNDS:	4,144,508	3,844,508	0	100,000	0	100,000	0	100,000