



# BALTIMORE COUNTY GOVERNMENT

# CAPITAL BUDGET

*SUPPORTING DETAIL*

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FISCAL YEAR  
2025

A collage of four triangular images: top-left shows a group of people on stand-up paddleboards on a body of water; top-right shows a city skyline at sunset; bottom-left shows a large brick building with a white cupola; bottom-right shows a green field with several horses grazing.

*John A. Olszewski, Jr.*  
**BALTIMORE COUNTY EXECUTIVE**

Submitted to the Baltimore County Council April 11, 2024

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BALTIMORE COUNTY, MARYLAND  
**FY 2025 CAPITAL BUDGET**  
 FY 2026-2030 CAPITAL IMPROVEMENT PROGRAM

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**APPROPRIATION SUMMARY  
CAPITAL BUDGET FY 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**SUMMARY OF PROJECT ESTIMATES**

-----**FIVE YEAR CAPITAL PROGRAM**-----

<b>DEPT NO.</b>	<b>TITLE</b>	<b>TOTAL ESTIMATED COST</b>	<b>PRIOR AUTHORIZATIONS</b>	<b>TOTAL FOR 6YR PROGRAM</b>	<b>BUDGET YEAR 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>
201	Sewer System	3,250,219,570	2,317,019,570	933,200,000	24,000,000	278,400,000	25,000,000	287,400,000	31,000,000	287,400,000
203	Water System	2,026,026,930	1,413,911,792	612,115,138	50,173,138	187,314,000	0	187,314,000	0	187,314,000
204	Storm Drains	93,827,818	72,577,818	21,250,000	700,000	6,850,000	0	6,850,000	0	6,850,000
205	Streets and Highways	785,833,513	644,530,513	141,303,000	7,578,000	44,575,000	0	44,575,000	0	44,575,000
207	Bridges, Culverts and Grade Separations	129,355,373	100,730,373	28,625,000	0	13,075,000	0	7,775,000	0	7,775,000
208	Refuse Disposal	110,764,264	95,764,264	15,000,000	0	5,000,000	0	5,000,000	0	5,000,000
209	Community College	379,448,305	254,428,305	125,020,000	4,453,000	34,471,000	7,565,000	35,883,000	8,954,000	33,694,000
210	General Government Buildings	895,580,972	626,663,997	268,916,975	98,916,975	90,000,000	10,000,000	30,000,000	10,000,000	30,000,000
212	Parks, Preservation and Greenways	438,683,515	372,517,236	66,166,279	19,866,279	15,200,000	6,350,000	9,200,000	6,350,000	9,200,000
213	Schools	2,214,726,285	1,365,179,923	849,546,362	118,406,362	331,140,000	0	200,000,000	0	200,000,000
217	Land Preservation	92,385,826	72,233,439	20,152,387	772,387	6,460,000	0	6,460,000	0	6,460,000
218	Community Improvements	318,683,596	283,633,596	35,050,000	6,550,000	7,300,000	3,300,000	7,300,000	3,300,000	7,300,000
220	Fire Department Buildings	117,764,229	72,764,229	45,000,000	13,500,000	24,500,000	1,000,000	2,500,000	1,000,000	2,500,000
221	Waterway Improvement Fund	264,881,973	181,138,250	83,743,723	13,743,723	22,000,000	2,000,000	22,000,000	2,000,000	22,000,000
230	Police Department Buildings	99,784,403	44,400,000	55,384,403	25,384,403	27,000,000	0	1,500,000	0	1,500,000
	<b>TOTAL:</b>	<b>11,217,966,572</b>	<b>7,917,493,305</b>	<b>3,300,473,267</b>	<b>384,044,267</b>	<b>1,093,285,000</b>	<b>55,215,000</b>	<b>853,757,000</b>	<b>62,604,000</b>	<b>851,568,000</b>

**SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET FY 2025**

**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	<b>TOTAL FOR 6 YR PROGRAM</b>	<b>BUDGET YEAR 2025</b>	<b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM</b>				
			<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>
<b>METROPOLITAN DISTRICT FUND</b>							
<b>CPI - NON COUNTY FUNDS</b>							
9229R - STATE AID	2,000,000	2,000,000	0	0	0	0	0
<b>TOTAL CPI - NON COUNTY FUNDS</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>METRO - COUNTY FUNDS</b>							
9351R - METRO CONSTRUCTION FUND	160,000,000	20,000,000	22,000,000	25,000,000	31,000,000	31,000,000	31,000,000
9359R - REALLOCATED METRO FUND	6,883,784	6,883,784	0	0	0	0	0
9451R - METRO BONDS	1,285,242,000	0	428,414,000	0	428,414,000	0	428,414,000
9459R - REALLOCATED METRO BONDS	27,289,354	27,289,354	0	0	0	0	0
<b>TOTAL METRO - COUNTY FUNDS</b>	<b>1,479,415,138</b>	<b>54,173,138</b>	<b>450,414,000</b>	<b>25,000,000</b>	<b>459,414,000</b>	<b>31,000,000</b>	<b>459,414,000</b>
<b>METRO - NON COUNTY FUNDS</b>							
9674R - HOWARD COUNTY	12,000,000	0	4,000,000	0	4,000,000	0	4,000,000
9675R - ANNE ARUNDEL COUNTY	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
9680R - MD WATER QUALITY REV LOAN	45,000,000	18,000,000	9,000,000	0	9,000,000	0	9,000,000
9683R - BWI AIRPORT	900,000	0	300,000	0	300,000	0	300,000
<b>TOTAL METRO - NON COUNTY FUNDS</b>	<b>63,900,000</b>	<b>18,000,000</b>	<b>15,300,000</b>	<b>0</b>	<b>15,300,000</b>	<b>0</b>	<b>15,300,000</b>
<b>TOTAL METRO SYSTEMS</b>	<b>1,545,315,138</b>	<b>74,173,138</b>	<b>465,714,000</b>	<b>25,000,000</b>	<b>474,714,000</b>	<b>31,000,000</b>	<b>474,714,000</b>



**SOURCE OF FUNDING SUMMARY**

**CAPITAL BUDGET FY 2025**

**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	<b>TOTAL FOR 6 YR PROGRAM</b>	<b>BUDGET YEAR 2025</b>	<b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM</b>					<b>FY 2030</b>
			<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>		
<b>CPI - COUNTY FUNDS</b>								
9331R - GENERAL FUNDS	225,821,363	144,321,363	16,300,000	16,300,000	16,300,000	16,300,000	16,300,000	
9339R - REALLOCATED GENERAL FUNDS	1,830,222	1,830,222	0	0	0	0	0	
9441R - CURRENT/FUTURE G O BONDS	1,244,580,000	0	578,580,000	0	333,000,000	0	333,000,000	
9449R - REALLOCATED G O BONDS	27,875,610	27,875,610	0	0	0	0	0	
9660R - STORM WATER FEE	691,879	691,879	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	2,100,000	350,000	350,000	350,000	350,000	350,000	350,000	
9690R - REFORESTATION WAIVER FEE	200,000	200,000	0	0	0	0	0	
<b>TOTAL CPI - COUNTY FUNDS</b>	<b>1,504,479,074</b>	<b>175,269,074</b>	<b>595,690,000</b>	<b>16,650,000</b>	<b>350,110,000</b>	<b>16,650,000</b>	<b>350,110,000</b>	
<b>CPI - NON COUNTY FUNDS</b>								
9119R - FEDERAL/STATE AID	17,013,233	6,473,233	6,340,000	0	2,100,000	0	2,100,000	
9224R - PROGRAM OPEN SPACE	34,500,000	4,500,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	
9229R - STATE AID	189,992,775	120,305,775	17,591,000	7,565,000	18,883,000	8,954,000	16,694,000	
9560R - DEVELOPERS RESPONSIBILITY	4,950,000	1,650,000	1,100,000	0	1,100,000	0	1,100,000	
9677R - STUDENT FEES	750,000	750,000	0	0	0	0	0	
9678R - DONATIONS	600,000	0	200,000	0	200,000	0	200,000	
9679R - OTHER	2,873,047	923,047	650,000	0	650,000	0	650,000	
<b>TOTAL CPI - NON COUNTY FUNDS</b>	<b>250,679,055</b>	<b>134,602,055</b>	<b>31,881,000</b>	<b>13,565,000</b>	<b>28,933,000</b>	<b>14,954,000</b>	<b>26,744,000</b>	
<b>TOTAL CONSOLIDATED PUBLIC IMPROVEMENT FUND</b>	<b>1,755,158,129</b>	<b>309,871,129</b>	<b>627,571,000</b>	<b>30,215,000</b>	<b>379,043,000</b>	<b>31,604,000</b>	<b>376,854,000</b>	
<b>GRAND TOTAL</b>	<b>3,300,473,267</b>	<b>384,044,267</b>	<b>1,093,285,000</b>	<b>55,215,000</b>	<b>853,757,000</b>	<b>62,604,000</b>	<b>851,568,000</b>	

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	<b>TOTAL FOR 6 YR PROGRAM</b>	<b>BUDGET YEAR 2025</b>	<b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM</b>				
			<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>
<b>201 - SEWER SYSTEM</b>							
9229R - STATE AID	2,000,000	2,000,000	0	0	0	0	0
9351R - METRO CONSTRUCTION FUND	160,000,000	20,000,000	22,000,000	25,000,000	31,000,000	31,000,000	31,000,000
9451R - METRO BONDS	741,300,000	0	247,100,000	0	247,100,000	0	247,100,000
9459R - REALLOCATED METRO BONDS	2,000,000	2,000,000	0	0	0	0	0
9674R - HOWARD COUNTY	12,000,000	0	4,000,000	0	4,000,000	0	4,000,000
9675R - ANNE ARUNDEL COUNTY	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
9680R - MD WATER QUALITY REV LOAN	9,000,000	0	3,000,000	0	3,000,000	0	3,000,000
9683R - BWI AIRPORT	900,000	0	300,000	0	300,000	0	300,000
<b>TOTAL 201 - SEWER SYSTEM</b>	<b>933,200,000</b>	<b>24,000,000</b>	<b>278,400,000</b>	<b>25,000,000</b>	<b>287,400,000</b>	<b>31,000,000</b>	<b>287,400,000</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	<b>TOTAL FOR 6 YR PROGRAM</b>	<b>BUDGET YEAR 2025</b>	<b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM</b>					
			<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	
<b>203 - WATER SYSTEM</b>								
9359R - REALLOCATED METRO FUND	6,883,784	6,883,784	0	0	0	0	0	0
9451R - METRO BONDS	543,942,000	0	181,314,000	0	181,314,000	0	181,314,000	0
9459R - REALLOCATED METRO BONDS	25,289,354	25,289,354	0	0	0	0	0	0
9680R - MD WATER QUALITY REV LOAN	36,000,000	18,000,000	6,000,000	0	6,000,000	0	6,000,000	0
<b>TOTAL 203 - WATER SYSTEM</b>	<b>612,115,138</b>	<b>50,173,138</b>	<b>187,314,000</b>	<b>0</b>	<b>187,314,000</b>	<b>0</b>	<b>187,314,000</b>	<b>0</b>



**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2025	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>204 - STORM DRAINS</b>							
9119R - FEDERAL/STATE AID	500,000	500,000	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	20,550,000	0	6,850,000	0	6,850,000	0	6,850,000
9449R - REALLOCATED G O BONDS	200,000	200,000	0	0	0	0	0
<b>TOTAL 204 - STORM DRAINS</b>	<b>21,250,000</b>	<b>700,000</b>	<b>6,850,000</b>	<b>0</b>	<b>6,850,000</b>	<b>0</b>	<b>6,850,000</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	<b>TOTAL FOR 6 YR PROGRAM</b>	<b>BUDGET YEAR 2025</b>	<b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM</b>				
			<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>
<b>205 - STREETS AND HIGHWAYS</b>							
9119R - FEDERAL/STATE AID	3,548,000	3,548,000	0	0	0	0	0
9229R - STATE AID	2,010,000	510,000	500,000	0	500,000	0	500,000
9331R - GENERAL FUNDS	1,370,000	1,370,000	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	500,000	500,000	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	128,925,000	0	42,975,000	0	42,975,000	0	42,975,000
9560R - DEVELOPERS RESPONSIBILITY	4,950,000	1,650,000	1,100,000	0	1,100,000	0	1,100,000
<b>TOTAL 205 - STREETS AND HIGHWAYS</b>	<b>141,303,000</b>	<b>7,578,000</b>	<b>44,575,000</b>	<b>0</b>	<b>44,575,000</b>	<b>0</b>	<b>44,575,000</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2025	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>207 - BRIDGES, CULVERTS AND GRADE SEPARATIONS</b>							
9119R - FEDERAL/STATE AID	10,540,000	0	6,340,000	0	2,100,000	0	2,100,000
9229R - STATE AID	3,360,000	0	1,120,000	0	1,120,000	0	1,120,000
9441R - CURRENT/FUTURE G O BONDS	14,725,000	0	5,615,000	0	4,555,000	0	4,555,000
<b>TOTAL 207 - BRIDGES, CULVERTS AND GRADE SEPARATIONS</b>	<b>28,625,000</b>	<b>0</b>	<b>13,075,000</b>	<b>0</b>	<b>7,775,000</b>	<b>0</b>	<b>7,775,000</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	<b>TOTAL FOR 6 YR PROGRAM</b>	<b>BUDGET YEAR 2025</b>	<b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM</b>					<b>FY 2030</b>
			<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>		
<b>208 - REFUSE DISPOSAL</b>								
9441R - CURRENT/FUTURE G O BONDS	15,000,000	0	5,000,000	0	5,000,000	0	5,000,000	
<b>TOTAL 208 - REFUSE DISPOSAL</b>	<b>15,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	<b>TOTAL FOR 6 YR PROGRAM</b>	<b>BUDGET YEAR 2025</b>	<b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM</b>				
			<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>
<b>209 - COMMUNITY COLLEGE</b>							
9229R - STATE AID	66,030,000	1,203,000	15,971,000	7,565,000	17,263,000	8,954,000	15,074,000
9331R - GENERAL FUNDS	2,500,000	2,500,000	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	55,740,000	0	18,500,000	0	18,620,000	0	18,620,000
9677R - STUDENT FEES	750,000	750,000	0	0	0	0	0
<b>TOTAL 209 - COMMUNITY COLLEGE</b>	<b>125,020,000</b>	<b>4,453,000</b>	<b>34,471,000</b>	<b>7,565,000</b>	<b>35,883,000</b>	<b>8,954,000</b>	<b>33,694,000</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2025	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM					
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>210 - GENERAL GOVERNMENT BUILDINGS</b>								
9229R - STATE AID	33,476,000	33,476,000	0	0	0	0	0	0
9331R - GENERAL FUNDS	115,440,975	65,440,975	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
9441R - CURRENT/FUTURE G O BONDS	120,000,000	0	80,000,000	0	20,000,000	0	20,000,000	20,000,000
<b>TOTAL 210 - GENERAL GOVERNMENT BUILDINGS</b>	<b>268,916,975</b>	<b>98,916,975</b>	<b>90,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2025	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM					
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>212 - PARKS, PRESERVATION AND GREENWAYS</b>								
9119R - FEDERAL/STATE AID	1,666,279	1,666,279	0	0	0	0	0	0
9224R - PROGRAM OPEN SPACE	34,500,000	4,500,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
9229R - STATE AID	150,000	150,000	0	0	0	0	0	0
9331R - GENERAL FUNDS	13,200,000	13,200,000	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	12,000,000	0	8,000,000	0	2,000,000	0	2,000,000	0
9671R - LOCAL OPEN SPACE WAIVER FEE	2,100,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
9678R - DONATIONS	600,000	0	200,000	0	200,000	0	200,000	0
9679R - OTHER	1,950,000	0	650,000	0	650,000	0	650,000	0
<b>TOTAL 212 - PARKS, PRESERVATION AND GREENWAYS</b>	<b>66,166,279</b>	<b>19,866,279</b>	<b>15,200,000</b>	<b>6,350,000</b>	<b>9,200,000</b>	<b>6,350,000</b>	<b>9,200,000</b>	<b>9,200,000</b>



**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2025	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM					
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>213 - SCHOOLS</b>								
9229R - STATE AID	79,036,775	79,036,775	0	0	0	0	0	0
9331R - GENERAL FUNDS	25,805,985	25,805,985	0	0	0	0	0	0
9339R - REALLOCATED GENERAL FUNDS	3,025	3,025	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	731,140,000	0	331,140,000	0	200,000,000	0	200,000,000	0
9449R - REALLOCATED G O BONDS	13,560,577	13,560,577	0	0	0	0	0	0
<b>TOTAL 213 - SCHOOLS</b>	<b>849,546,362</b>	<b>118,406,362</b>	<b>331,140,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	<b>TOTAL FOR 6 YR PROGRAM</b>	<b>BUDGET YEAR 2025</b>	<b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM</b>				
			<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>
<b>217 - LAND PRESERVATION</b>							
9441R - CURRENT/FUTURE G O BONDS	18,000,000	0	6,000,000	0	6,000,000	0	6,000,000
9449R - REALLOCATED G O BONDS	772,387	772,387	0	0	0	0	0
9670R - AGRICULTURAL PRES TAX	1,380,000	0	460,000	0	460,000	0	460,000
<b>TOTAL 217 - LAND PRESERVATION</b>	<b>20,152,387</b>	<b>772,387</b>	<b>6,460,000</b>	<b>0</b>	<b>6,460,000</b>	<b>0</b>	<b>6,460,000</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	<b>TOTAL FOR 6 YR PROGRAM</b>	<b>BUDGET YEAR 2025</b>	<b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM</b>				
			<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>
<b>218 - COMMUNITY IMPROVEMENTS</b>							
9229R - STATE AID	430,000	430,000	0	0	0	0	0
9331R - GENERAL FUNDS	22,620,000	6,120,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
9441R - CURRENT/FUTURE G O BONDS	12,000,000	0	4,000,000	0	4,000,000	0	4,000,000
<b>TOTAL 218 - COMMUNITY IMPROVEMENTS</b>	<b>35,050,000</b>	<b>6,550,000</b>	<b>7,300,000</b>	<b>3,300,000</b>	<b>7,300,000</b>	<b>3,300,000</b>	<b>7,300,000</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	<b>TOTAL FOR 6 YR PROGRAM</b>	<b>BUDGET YEAR 2025</b>	<b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM</b>					<b>FY 2030</b>
			<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>		
<b>220 - FIRE DEPARTMENT BUILDINGS</b>								
9331R - GENERAL FUNDS	7,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
9441R - CURRENT/FUTURE G O BONDS	26,500,000	0	23,500,000	0	1,500,000	0	1,500,000	1,500,000
9449R - REALLOCATED G O BONDS	11,500,000	11,500,000	0	0	0	0	0	0
<b>TOTAL 220 - FIRE DEPARTMENT BUILDINGS</b>	<b>45,000,000</b>	<b>13,500,000</b>	<b>24,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2025	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM					
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>221 - WATERWAY IMPROVEMENT FUND</b>								
9119R - FEDERAL/STATE AID	758,954	758,954	0	0	0	0	0	0
9229R - STATE AID	5,500,000	5,500,000	0	0	0	0	0	0
9331R - GENERAL FUNDS	12,500,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
9339R - REALLOCATED GENERAL FUNDS	1,327,197	1,327,197	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	60,000,000	0	20,000,000	0	20,000,000	0	20,000,000	20,000,000
9449R - REALLOCATED G O BONDS	1,842,646	1,842,646	0	0	0	0	0	0
9660R - STORM WATER FEE	691,879	691,879	0	0	0	0	0	0
9679R - OTHER	923,047	923,047	0	0	0	0	0	0
9690R - REFORESTATION WAIVER FEE	200,000	200,000	0	0	0	0	0	0
<b>TOTAL 221 - WATERWAY IMPROVEMENT FUND</b>	<b>83,743,723</b>	<b>13,743,723</b>	<b>22,000,000</b>	<b>2,000,000</b>	<b>22,000,000</b>	<b>2,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2025	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM					FY 2030
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
<b>230 - POLICE DEPARTMENT BUILDINGS</b>								
9331R - GENERAL FUNDS	25,384,403	25,384,403	0	0	0	0	0	
9441R - CURRENT/FUTURE G O BONDS	30,000,000	0	27,000,000	0	1,500,000	0	1,500,000	
<b>TOTAL 230 - POLICE DEPARTMENT BUILDINGS</b>	<b>55,384,403</b>	<b>25,384,403</b>	<b>27,000,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	

**BALTIMORE COUNTY, MARYLAND**  
**FY 2025 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 5, 2024 FOR INCLUSION IN FY 2026

<b>FUND</b>	<b>FUND NAME</b>	<b>CLASS</b>	<b>CLASS NAME</b>	<b>AMOUNT</b>
210	PUBLIC WORKS	204	STORM DRAINS	\$6,850,000
210	PUBLIC WORKS	205	STREETS AND HIGHWAYS	\$42,975,000
210	PUBLIC WORKS	207	BRIDGES, CULVERTS AND GRADE SEPARATIONS	\$5,615,000
				<u>\$55,440,000</u>
246	REFUSE DISPOSAL	208	REFUSE DISPOSAL	<u>\$5,000,000</u>
209	COMMUNITY COLLEGE	209	COMMUNITY COLLEGE	<u>\$18,500,000</u>
241	GENERAL GOVERNMENT BUILDINGS	210	GENERAL GOVERNMENT BUILDINGS	\$80,000,000
241	GENERAL GOVERNMENT BUILDINGS	220	FIRE DEPARTMENT BUILDINGS	\$23,500,000
241	GENERAL GOVERNMENT BUILDINGS	230	POLICE DEPARTMENT BUILDINGS	\$27,000,000
				<u>\$130,500,000</u>
242	RECREATION AND PARKS	212	PARKS, PRESERVATION AND GREENWAYS	<u>\$8,000,000</u>
211	SCHOOLS	213	SCHOOLS	<u>\$331,140,000</u>
248	LAND PRESERVATION	217	LAND PRESERVATION	<u>\$6,000,000</u>
249	COMMUNITY IMPROVEMENTS	218	COMMUNITY IMPROVEMENTS	<u>\$4,000,000</u>
247	WATERWAY IMPROVEMENT PROGRAM	221	WATERWAY IMPROVEMENT FUND	<u>\$20,000,000</u>
				<u>\$578,580,000</u>
			<b>TOTAL GENERAL OBLIGATION BONDS:</b>	<b><u>\$578,580,000</u></b>



**BALTIMORE COUNTY, MARYLAND  
FY 2025 CAPITAL BUDGET SUMMARY  
DISTRIBUTION OF GENERAL OBLIGATION BOND FUNDS FY 2026 - 2030**

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 5, 2024 FOR INCLUSION IN FY 2026

FUND	FUND NAME	CLASS	CLASS NAME	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
210	PUBLIC WORKS	204	STORM DRAINS	\$0	\$6,850,000	\$0	\$6,850,000	\$0	\$6,850,000
210	PUBLIC WORKS	205	STREETS AND HIGHWAYS	\$0	\$42,975,000	\$0	\$42,975,000	\$0	\$42,975,000
210	PUBLIC WORKS	207	BRIDGES, CULVERTS AND GRADE SEPARATIONS	\$0	\$5,615,000	\$0	\$4,555,000	\$0	\$4,555,000
			<b>Subtotal:</b>	\$0	\$55,440,000	\$0	\$54,380,000	\$0	\$54,380,000
246	REFUSE DISPOSAL	208	REFUSE DISPOSAL	\$0	\$5,000,000	\$0	\$5,000,000	\$0	\$5,000,000
209	COMMUNITY COLLEGE	209	COMMUNITY COLLEGE	\$0	\$18,500,000	\$0	\$18,620,000	\$0	\$18,620,000
241	GENERAL GOVERNMENT	210	GENERAL GOVERNMENT BUILDINGS	\$0	\$80,000,000	\$0	\$20,000,000	\$0	\$20,000,000
241	GENERAL GOVERNMENT	220	FIRE DEPARTMENT BUILDINGS	\$0	\$23,500,000	\$0	\$1,500,000	\$0	\$1,500,000
241	GENERAL GOVERNMENT	230	POLICE DEPARTMENT BUILDINGS	\$0	\$27,000,000	\$0	\$1,500,000	\$0	\$1,500,000
			<b>Subtotal:</b>	\$0	\$130,500,000	\$0	\$23,000,000	\$0	\$23,000,000
242	RECREATION AND PARKS	212	PARKS, PRESERVATION AND GREENWAYS	\$0	\$8,000,000	\$0	\$2,000,000	\$0	\$2,000,000
211	SCHOOLS	213	SCHOOLS	\$0	\$331,140,000	\$0	\$200,000,000	\$0	\$200,000,000
248	LAND PRESERVATION	217	LAND PRESERVATION	\$0	\$6,000,000	\$0	\$6,000,000	\$0	\$6,000,000
249	COMMUNITY IMPROVEMENTS	218	COMMUNITY IMPROVEMENTS	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000
247	WATERWAY IMPROVEMENT	221	WATERWAY IMPROVEMENT FUND	\$0	\$20,000,000	\$0	\$20,000,000	\$0	\$20,000,000
			<b>TOTAL GENERAL OBLIGATION BONDS:</b>	<b>\$0</b>	<b>\$578,580,000</b>	<b>\$0</b>	<b>\$333,000,000</b>	<b>\$0</b>	<b>\$333,000,000</b>

**PAYGO CONTRIBUTION TO THE CAPITAL BUDGET BY SOURCE**

Beginning in FY 2014, Pay-As-You-Go (PAYGO) funds is defined to include funding provided to the Capital Budget from a variety of sources which would offset the need to issue debt. The FY 2025 Capital Budget includes Pay-As-You-Go (PAYGO) from the following sources:

<b>CLASS OF PROJECTS</b>	<b>NUMBER</b>	<b>PROJECT TITLE</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>
<b><u>General Funds</u></b>								
Streets And Highways	205P002	Street Rehabilitation	\$870,000	\$0	\$0	\$0	\$0	\$0
Streets And Highways	205P133	Roadway Resurfacing	\$500,000	\$0	\$0	\$0	\$0	\$0
Community College	209P103	Catonsville-renovations/additions	\$2,500,000	\$0	\$0	\$0	\$0	\$0
General Government Buildings	210P018	Enhanced Productivity Thru Technology	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
General Government Buildings	210P036	New Buildings, Repair, Renovations, Minor Addns	\$48,982,420	\$0	\$0	\$0	\$0	\$0
General Government Buildings	210P069	Revenue Authority Capital Projects And Maintenance	\$1,435,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
General Government Buildings	210P601	Library Capital Maintenance & Renovations	\$2,500,000	\$0	\$0	\$0	\$0	\$0
General Government Buildings	210P701	Senior Center Capital Improvements	\$1,023,555	\$0	\$0	\$0	\$0	\$0
General Government Buildings	210P708	North County Senior Center	\$2,500,000	\$0	\$0	\$0	\$0	\$0
Parks, Preservation And Greenways	212P301	Recreation Facility Renovations	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Parks, Preservation And Greenways	212P302	Athletic Field Construction/renovation	\$1,800,000	\$0	\$0	\$0	\$0	\$0
Parks, Preservation And Greenways	212P307	Community/neighborhood Park Dvlpmnt	\$9,900,000	\$0	\$0	\$0	\$0	\$0
Parks, Preservation And Greenways	212P601	Park & Recreation Facility Acquisition	\$500,000	\$0	\$0	\$0	\$0	\$0
Schools	213P200	High Schools New, Systemic Renov., Mods. And Add	\$17,334,020	\$0	\$0	\$0	\$0	\$0
Schools	213P204	Nw Area New Construction, Additions, And Renovatic	\$7,802,980	\$0	\$0	\$0	\$0	\$0
Schools	213P672	Site Improvements	\$668,985	\$0	\$0	\$0	\$0	\$0
Community Improvements	218P035	Economic Develop Financing Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Community Improvements	218P036	Housing Opportunities Fund	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
Community Improvements	218P100	Countywide Improvements	\$1,820,000	\$0	\$0	\$0	\$0	\$0
Fire Department Buildings	220P045	Volunteer Fire Co Grant Fund	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Waterway Improvement Fund	221P400	Stormwater - Restoration And Retrofit	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Waterway Improvement Fund	221P403	Energy And Sustainability Programs	\$500,000	\$0	\$0	\$0	\$0	\$0
Police Department Buildings	230P013	Police Facility Capital Improvements	\$2,669,159	\$0	\$0	\$0	\$0	\$0
Police Department Buildings	230P020	Wilkens Precinct - Replacement	\$22,715,244	\$0	\$0	\$0	\$0	\$0
			<b>\$144,321,363</b>	<b>\$16,300,000</b>	<b>\$16,300,000</b>	<b>\$16,300,000</b>	<b>\$16,300,000</b>	<b>\$16,300,000</b>
<b><u>Agricultural Pres Tax</u></b>								
Land Preservation	217P001	Agriculture Preservation	\$0	\$460,000	\$0	\$460,000	\$0	\$460,000
			<b>\$0</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$460,000</b>
<b><u>Local Open Space Waiver Fee</u></b>								
Parks, Preservation And Greenways	212P016	Neighborspace	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Parks, Preservation And Greenways	212P307	Community/neighborhood Park Dvlpmnt	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
			<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>

**PAYGO CONTRIBUTION TO THE CAPITAL BUDGET BY SOURCE**

<b>CLASS OF PROJECTS</b>	<b>NUMBER</b>	<b>PROJECT TITLE</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>
<b><u>Reforestation Waiver Fee</u></b>								
Waterway Improvement Fund	221P402	Stormwater - Sustainability	\$200,000	\$0	\$0	\$0	\$0	\$0
			<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Total Contribution to the Capital Budget:</b>	<b>\$144,871,363</b>	<b>\$17,110,000</b>	<b>\$16,650,000</b>	<b>\$17,110,000</b>	<b>\$16,650,000</b>	<b>\$17,110,000</b>

**FY 2025 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.

<b>FUND</b>	<b>PROJECT NUMBER</b>	<b>PROJECT NAME</b>	<b>REVENUE BUDGETS</b>	<b>REVENUE NAME</b>	<b>AMOUNT</b>
210	204P111	SUBDIVISION STORM DRAINS	9441R	CURRENT/FUTURE G O BONDS	(200,000)
	204P007	RESILIENCE AND SUSTAINABILITY	9331R	GENERAL FUNDS	(200,000)
	204P011	ENERGY AND SUSTAINABILITY PROGRAMS	9331R	GENERAL FUNDS	(868,707)
	205P002	STREET REHABILITATION	9331R	GENERAL FUNDS	(500,000)
	205P507	TRAFFIC SAFETY INITIATIVES AND STUDIES	9339R	REALLOCATED GENERAL FUNDS	500,000
	204P007	RESILIENCE AND SUSTAINABILITY	9449R	REALLOCATED G O BONDS	200,000
211	213P011	ADA ALTERATIONS	9441R	CURRENT/FUTURE G O BONDS	(24,254)
	213P116	KITCHEN EQUIPMENT UPGRADES	9441R	CURRENT/FUTURE G O BONDS	(4,371)
	213P117	TRANSPORTATION IMPROVEMENTS	9441R	CURRENT/FUTURE G O BONDS	(495,215)
	213P141	NE AREA MIDDLE SCHOOL	9441R	CURRENT/FUTURE G O BONDS	(1,250,000)
	213P203	SW AREA NEW CONSTRUCTION, ADDITIONS AND RENOV.	9441R	CURRENT/FUTURE G O BONDS	(1,000,000)
	213P207	NE AREA NEW CONSTRUCTION, ADDITIONS, AND RENOV.	9441R	CURRENT/FUTURE G O BONDS	(5,000,000)
	213P208	SE AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIO	9441R	CURRENT/FUTURE G O BONDS	(2,000,000)
	213P665	MAJOR MAINTENANCE	9441R	CURRENT/FUTURE G O BONDS	(3,529,761)
	213P666	ALTERATIONS AND CODE UPDATES	9441R	CURRENT/FUTURE G O BONDS	(256,976)
	213P209	SCHOOL AIR CONDITIONING PROJECTS	9331R	GENERAL FUNDS	(3,025)
	213P200	HIGH SCHOOLS NEW, SYSTEMIC RENOV., MODS. AND ADDNS	9339R	REALLOCATED GENERAL FUNDS	3,025
	213P200	HIGH SCHOOLS NEW, SYSTEMIC RENOV., MODS. AND ADDNS	9449R	REALLOCATED G O BONDS	13,560,577
231	203P067	MAIN REPLACEMENT AND REHABILITATION	9680R	MD WATER QUALITY REV LOAN	18,000,000
	203P071	CITY/ COUNTY JOINT USED FACILITIES	9680R	MD WATER QUALITY REV LOAN	(18,000,000)
	201P002	NEIGHBORHOOD PETITION/HEALTH EXT.	9451R	METRO BONDS	
	201P108	GUNPOWDER STRUCTURAL REHABILITATION	9451R	METRO BONDS	
	201P109	OUTFALL PHASE II SEWERSHED IMPROVEMENTS	9451R	METRO BONDS	(2,000,000)
	203P005	WESTERN THIRD ZONE	9451R	METRO BONDS	(182,587)

**FY 2025 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.

<b>FUND</b>	<b>PROJECT NUMBER</b>	<b>PROJECT NAME</b>	<b>REVENUE BUDGETS</b>	<b>REVENUE NAME</b>	<b>AMOUNT</b>
	203P021	BETHLEHEM STEEL/REDEVELOPMENT	9451R	METRO BONDS	(508,767)
	203P050	CONSTRUCTION AT HIGHWAY SITES	9451R	METRO BONDS	
	203P067	MAIN REPLACEMENT AND REHABILITATION	9451R	METRO BONDS	
	203P080	FULLERTON FILTRATION PLANT	9451R	METRO BONDS	(24,598,000)
	203P005	WESTERN THIRD ZONE	9351R	METRO CONSTRUCTION FUND	(12,900)
	203P006	TOWSON FOURTH ZONE	9351R	METRO CONSTRUCTION FUND	(323,277)
	203P009	EASTERN 2ND ZONE -DISTR.11&14	9351R	METRO CONSTRUCTION FUND	(14,768)
	203P011	EASTERN THIRD ZONE	9351R	METRO CONSTRUCTION FUND	(924,786)
	203P021	BETHLEHEM STEEL/REDEVELOPMENT	9351R	METRO CONSTRUCTION FUND	(2,730,655)
	203P036	FIRST ZONE	9351R	METRO CONSTRUCTION FUND	(2,527,951)
	203P071	CITY/ COUNTY JOINT USED FACILITIES	9351R	METRO CONSTRUCTION FUND	(165,341)
	203P074	CATONSVILLE FOURTH ZONE	9351R	METRO CONSTRUCTION FUND	(184,106)
	201P002	NEIGHBORHOOD PETITION/HEALTH EXT.	9459R	REALLOCATED METRO BONDS	2,000,000
	203P035	MISC DISTRIBUTION SYSTEM IMPROVEMENTS	9459R	REALLOCATED METRO BONDS	691,354
	203P050	CONSTRUCTION AT HIGHWAY SITES	9459R	REALLOCATED METRO BONDS	18,000,000
	203P067	MAIN REPLACEMENT AND REHABILITATION	9459R	REALLOCATED METRO BONDS	6,598,000
	203P035	MISC DISTRIBUTION SYSTEM IMPROVEMENTS	9359R	REALLOCATED METRO FUND	6,883,784
241	220P046	SPARROWS POINT FIRE STATION AND POLICE SUBSTATION	9441R	CURRENT/FUTURE G O BONDS	(11,500,000)
	220P069	CATONSVILLE FIRE STATION	9449R	REALLOCATED G O BONDS	11,500,000
	210P601	LIBRARY CAPITAL MAINTENANCE & RENOVATIONS	9229R	STATE AID	(3,100,000)
	210P604	RANDALLSTOWN LIBRARY	9229R	STATE AID	3,100,000
247	221P105	BIRD RIVER WATERSHED RESTORATION	9441R	CURRENT/FUTURE G O BONDS	(955,617)
	221P111	GWYNNS FALLS WATERSHED RESTORATION	9441R	CURRENT/FUTURE G O BONDS	(737,948)
	221P111	GWYNNS FALLS WATERSHED RESTORATION	9331R	GENERAL FUNDS	(258,490)

**FY 2025 FUNDING REALLOCATIONS**

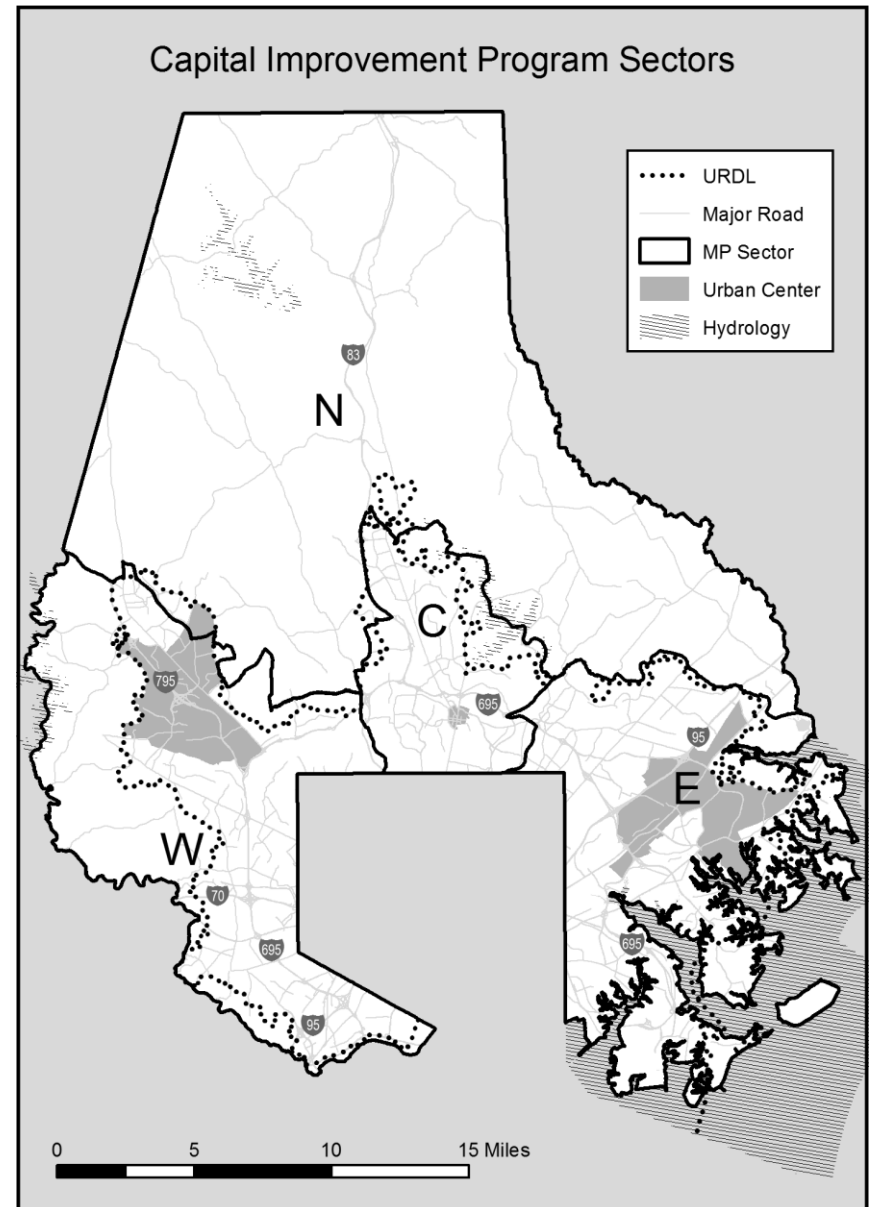
Budget Reallocations occur when previously funded capital budget projects have surplus funds that are available for transfer to other capital budget projects in need of additional funds. The funds below are available for many reasons including project completion, actual construction costs being lower 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.

<b>FUND</b>	<b>PROJECT NUMBER</b>	<b>PROJECT NAME</b>	<b>REVENUE BUDGETS</b>	<b>REVENUE NAME</b>	<b>AMOUNT</b>	
	221P400	STORMWATER - RESTORATION AND RETROFIT	9339R	REALLOCATED GENERAL FUNDS	258,490	
	221P403	ENERGY AND SUSTAINABILITY PROGRAMS	9339R	REALLOCATED GENERAL FUNDS	1,068,707	
	221P105	BIRD RIVER WATERSHED RESTORATION	9449R	REALLOCATED G O BONDS	(149,081)	
	221P400	STORMWATER - RESTORATION AND RETROFIT	9449R	REALLOCATED G O BONDS	737,948	
	221P402	STORMWATER - SUSTAINABILITY	9449R	REALLOCATED G O BONDS	1,104,698	
	221P105	BIRD RIVER WATERSHED RESTORATION	9660R	STORM WATER FEE	(19,577)	
	221P111	GWYNNNS FALLS WATERSHED RESTORATION	9660R	STORM WATER FEE	(3,562)	
	221P114	BACK RIVER WATERSHED RESTORATION	9660R	STORM WATER FEE	(92,130)	
	221P400	STORMWATER - RESTORATION AND RETROFIT	9660R	STORM WATER FEE	3,562	
	221P401	STORMWATER - PLANNING & MONITORING	9660R	STORM WATER FEE	668,740	
	221P402	STORMWATER - SUSTAINABILITY	9660R	STORM WATER FEE	19,577	
	221P900	COMMUNITY CONSERVATION WTRWAY IMPRVMTS	9660R	STORM WATER FEE	(576,610)	
248	217P001	AGRICULTURE PRESERVATION	9441R	CURRENT/FUTURE G O BONDS	(772,387)	
	217P002	RURAL LEGACY	9449R	REALLOCATED G O BONDS	772,387	
<b>TOTAL:</b>					<b>(85,670,849)</b>	<b>85,670,849</b>

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:** Owings Mills, Middle River, and Towson (see map).
4. **Rural Development** outside the designated boundaries of Growth or Community Conservation Areas. This development is outside the Urban-Rural Demarcation Line (see map).
5. **Nonrural Development** outside the designated boundaries of Growth or Community Conservation Areas. This development is within the Urban-Rural Demarcation Line (see map).
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 map)

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





# FY 2025 CAPITAL BUDGET

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**FY 2026 – FY 2030 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 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**201 SEWER SYSTEM**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR-IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
201P002	NEIGHBORHOOD PETITION/ HEALTH EXT.	36,046,672	26,546,672	9,500,000	2,000,000	2,500,000	0	2,500,000	0	2,500,000
201P052	CONSTRUCTION AT HIGHWAY SITES	2,455,636	2,155,636	300,000	0	100,000	0	100,000	0	100,000
201P072	CITY/COUNTY JOINT USE FACILITIES	1,359,389,375	1,059,389,375	300,000,000	0	100,000,000	0	100,000,000	0	100,000,000
201P073	SPECIAL SEWER HOUSE CONNECTIONS	15,944,628	12,944,628	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
201P077	MAIN RELINING, REHAB & REPLACEMENT	1,171,926,780	814,526,780	357,400,000	20,000,000	87,800,000	25,000,000	96,800,000	31,000,000	96,800,000
201P090	MISCELLANEOUS SYSTEM IMPROVEMENTS	584,956,479	390,956,479	194,000,000	0	20,000,000	0	87,000,000	0	87,000,000
201P109	OUTFALL PHASE II SEWERSHED IMPROVEMENTS	70,000,000	3,000,000	67,000,000	0	67,000,000	0	0	0	0
201P506	PERRY HALL MANOR SEWER EXTENSION	9,500,000	7,500,000	2,000,000	2,000,000	0	0	0	0	0
<b>TOTAL:</b>		<b>3,250,219,570</b>	<b>2,317,019,570</b>	<b>933,200,000</b>	<b>24,000,000</b>	<b>278,400,000</b>	<b>25,000,000</b>	<b>287,400,000</b>	<b>31,000,000</b>	<b>287,400,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	201P002	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title: 201P002 - NEIGHBORHOOD PETITION/HEALTH EXT.

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	3,442,971	2,542,971	0	300,000	0	300,000	0	300,000
Right of Way (3000)	3,643,033	3,043,033	0	200,000	0	200,000	0	200,000
Construction (4000)	27,779,377	19,779,377	2,000,000	2,000,000	0	2,000,000	0	2,000,000
Other (5000)	1,181,291	1,181,291	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>36,046,672</b>	<b>26,546,672</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
Metro Construction Fund (9351R)	90,356	90,356	0	0	0	0	0	0
Metro Bonds (9451R)	32,773,595	25,273,595	0	2,500,000	0	2,500,000	0	2,500,000
Reallocated Metro Bonds (9459R)	3,134,396	1,134,396	2,000,000	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>35,998,347</b>	<b>26,498,347</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
Developers Responsibility (9560R)	48,325	48,325	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>48,325</b>	<b>48,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>36,046,672</b>	<b>26,546,672</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	395,000	335,000	0	20,000	0	20,000	0	20,000
Construction (4000)	698,292	698,292	0	0	0	0	0	0
Other (5000)	1,362,344	1,122,344	0	80,000	0	80,000	0	80,000
<b>TOTAL COST:</b>	<b>2,455,636</b>	<b>2,155,636</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Metro Construction Fund (9351R)	41,563	41,563	0	0	0	0	0	0
Metro Bonds (9451R)	2,324,654	2,024,654	0	100,000	0	100,000	0	100,000
<b>TOTAL COUNTY FUNDS:</b>	<b>2,366,217</b>	<b>2,066,217</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Developers Responsibility (9560R)	89,419	89,419	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>89,419</b>	<b>89,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>2,455,636</b>	<b>2,155,636</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	201P072	1,2,3,4,5,6,7	1,2,3,5	W,C,E

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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	116,385,938	98,385,938	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)	1,240,427,674	958,427,674	0	94,000,000	0	94,000,000	0	94,000,000
Other (5000)	2,466,817	2,466,817	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>1,359,389,375</b>	<b>1,059,389,375</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>
Metro Construction Fund (9351R)	20,918,637	20,918,637	0	0	0	0	0	0
Metro Bonds (9451R)	824,718,471	552,618,471	0	90,700,000	0	90,700,000	0	90,700,000
Reallocated Metro Bonds (9459R)	12,420,904	12,420,904	0	0	0	0	0	0
Metro Debt Premium (9645R)	28,023,662	28,023,662	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>886,081,674</b>	<b>613,981,674</b>	<b>0</b>	<b>90,700,000</b>	<b>0</b>	<b>90,700,000</b>	<b>0</b>	<b>90,700,000</b>
Howard County (9674R)	64,470,892	52,470,892	0	4,000,000	0	4,000,000	0	4,000,000
Anne Arundel County (9675R)	30,987,509	24,987,509	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)	369,321,188	360,321,188	0	3,000,000	0	3,000,000	0	3,000,000
BWI Airport (9683R)	8,028,112	7,128,112	0	300,000	0	300,000	0	300,000
<b>TOTAL OUTSIDE FUNDS:</b>	<b>473,307,701</b>	<b>445,407,701</b>	<b>0</b>	<b>9,300,000</b>	<b>0</b>	<b>9,300,000</b>	<b>0</b>	<b>9,300,000</b>
<b>TOTAL FUNDS:</b>	<b>1,359,389,375</b>	<b>1,059,389,375</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	12,000,000	9,000,000	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
<b>TOTAL COST:</b>	<b>15,944,628</b>	<b>12,944,628</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
Metro Construction Fund (9351R)	6,050,000	6,050,000	0	0	0	0	0	0
Metro Bonds (9451R)	9,894,628	6,894,628	0	1,000,000	0	1,000,000	0	1,000,000
<b>TOTAL COUNTY FUNDS:</b>	<b>15,944,628</b>	<b>12,944,628</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTAL FUNDS:</b>	<b>15,944,628</b>	<b>12,944,628</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	91,744,671	67,744,671	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)	1,078,935,023	745,535,023	20,000,000	79,800,000	25,000,000	88,800,000	31,000,000	88,800,000
Other (5000)	1,225,000	1,225,000	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>1,171,926,780</b>	<b>814,526,780</b>	<b>20,000,000</b>	<b>87,800,000</b>	<b>25,000,000</b>	<b>96,800,000</b>	<b>31,000,000</b>	<b>96,800,000</b>
Metro Construction Fund (9351R)	277,184,662	117,184,662	20,000,000	22,000,000	25,000,000	31,000,000	31,000,000	31,000,000
Reallocated Metro Fund (9359R)	2,367,853	2,367,853	0	0	0	0	0	0
Metro Bonds (9451R)	880,517,965	683,117,965	0	65,800,000	0	65,800,000	0	65,800,000
Reallocated Metro Bonds (9459R)	295,000	295,000	0	0	0	0	0	0
Metro Debt Premium (9645R)	9,500,000	9,500,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>1,169,865,480</b>	<b>812,465,480</b>	<b>20,000,000</b>	<b>87,800,000</b>	<b>25,000,000</b>	<b>96,800,000</b>	<b>31,000,000</b>	<b>96,800,000</b>
Developers Responsibility (9560R)	2,061,300	2,061,300	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>2,061,300</b>	<b>2,061,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>1,171,926,780</b>	<b>814,526,780</b>	<b>20,000,000</b>	<b>87,800,000</b>	<b>25,000,000</b>	<b>96,800,000</b>	<b>31,000,000</b>	<b>96,800,000</b>





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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	40,117,775	34,117,775	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)	538,797,880	350,797,880	0	18,000,000	0	85,000,000	0	85,000,000
Other (5000)	3,765,824	3,765,824	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>584,956,479</b>	<b>390,956,479</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>87,000,000</b>	<b>0</b>	<b>87,000,000</b>
Metro Construction Fund (9351R)	13,549,384	13,549,384	0	0	0	0	0	0
Reallocated Metro Fund (9359R)	250,993	250,993	0	0	0	0	0	0
Metro Bonds (9451R)	560,625,230	366,625,230	0	20,000,000	0	87,000,000	0	87,000,000
Reallocated Metro Bonds (9459R)	6,195,009	6,195,009	0	0	0	0	0	0
Metro Debt Premium (9645R)	1,255,336	1,255,336	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>581,875,952</b>	<b>387,875,952</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>87,000,000</b>	<b>0</b>	<b>87,000,000</b>
Md Water Quality Rev Loan (9680R)	1,780,529	1,780,529	0	0	0	0	0	0
Reallocated Md Water Quality (9681R)	1,299,998	1,299,998	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>3,080,527</b>	<b>3,080,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>584,956,479</b>	<b>390,956,479</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>87,000,000</b>	<b>0</b>	<b>87,000,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	201P109	2,3,5,6,7	1,2,3,5	C,E,W

Project Title: 201P109 - OUTFALL PHASE II SEWERSHED IMPROVEMENTS

Location: ROSEDALE/HIGHLANDTOWN AREA

Description: THIS JOB CONSISTS OF THE REHABILITATION AND IMPROVEMENTS TO THE CITY OUTFALL SEWERSHED THAT CONVEYS FLOW FROM THE CITY AND COUNTY TO THE BACK RIVER WASTERWATER TREATMENT PLANT.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	70,000,000	3,000,000	0	67,000,000	0	0	0	0
<b>TOTAL COST:</b>	<b>70,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>67,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Metro Bonds (9451R)	70,000,000	3,000,000	0	67,000,000	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>70,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>67,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>70,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>67,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
201	201P506	5	2	E

Project Title: 201P506 - PERRY HALL MANOR SEWER EXTENSION

Location: PERRY HALL

Description: THIS PROJECT WILL EXTEND PUBLIC SANITARY SEWER SERVICE TO THE PERRY HALL MANOR COMMUNITY, INCLUDING PERRY HALL ROAD, PEPPER HILL ROAD, MARILYNN ROAD, FOX HILL ROAD, FOX HILL COURT AND MILLER ROAD. THE STATE OF MARYLAND WILL CONTRIBUTE \$2.5M IN FY 24 AND \$2.5M IN FY 25 TOWARD THE COST OF CONSTRUCTION.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	9,500,000	7,500,000	2,000,000	0	0	0	0	0
<b>TOTAL COST:</b>	<b>9,500,000</b>	<b>7,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Metro Bonds (9451R)	5,000,000	5,000,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
State Aid (9229R)	4,500,000	2,500,000	2,000,000	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>4,500,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>9,500,000</b>	<b>7,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **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 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**203 WATER SYSTEM**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
203P002	NEIGHBORHOOD PETITIONS WATER EXT.	7,194,484	5,694,484	1,500,000	0	500,000	0	500,000	0	500,000
203P035	MISC DISTRIBUTION SYSTEM IMPROVEMENTS	184,998,284	117,423,146	67,575,138	7,575,138	20,000,000	0	20,000,000	0	20,000,000
203P036	FIRST ZONE	209,773,481	134,773,481	75,000,000	0	25,000,000	0	25,000,000	0	25,000,000
203P050	CONSTRUCTION AT HIGHWAY SITES	109,800,888	46,800,888	63,000,000	18,000,000	15,000,000	0	15,000,000	0	15,000,000
203P067	MAIN REPLACEMENT AND REHABILITATION	416,885,582	242,287,582	174,598,000	24,598,000	50,000,000	0	50,000,000	0	50,000,000
203P070	FIRE HYDRANTS	870,778	810,778	60,000	0	20,000	0	20,000	0	20,000
203P071	CITY/ COUNTY JOINT USED FACILITIES	1,066,503,433	866,121,433	200,382,000	0	66,794,000	0	66,794,000	0	66,794,000
203P080	FULLERTON FILTRATION PLANT	30,000,000	0	30,000,000	0	10,000,000	0	10,000,000	0	10,000,000
<b>TOTAL:</b>		<b>2,026,026,930</b>	<b>1,413,911,792</b>	<b>612,115,138</b>	<b>50,173,138</b>	<b>187,314,000</b>	<b>0</b>	<b>187,314,000</b>	<b>0</b>	<b>187,314,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	941,613	716,613	0	75,000	0	75,000	0	75,000
Right of Way (3000)	211,784	166,784	0	15,000	0	15,000	0	15,000
Construction (4000)	5,971,813	4,741,813	0	410,000	0	410,000	0	410,000
Other (5000)	69,274	69,274	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>7,194,484</b>	<b>5,694,484</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
Metro Construction Fund (9351R)	483,546	483,546	0	0	0	0	0	0
Metro Bonds (9451R)	6,607,848	5,107,848	0	500,000	0	500,000	0	500,000
<b>TOTAL COUNTY FUNDS:</b>	<b>7,091,394</b>	<b>5,591,394</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
Developers Responsibility (9560R)	103,090	103,090	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>103,090</b>	<b>103,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>7,194,484</b>	<b>5,694,484</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	14,732,851	11,132,851	0	1,200,000	0	1,200,000	0	1,200,000
Right of Way (3000)	3,313,005	2,413,005	0	300,000	0	300,000	0	300,000
Construction (4000)	166,441,573	103,366,435	7,575,138	18,500,000	0	18,500,000	0	18,500,000
Other (5000)	510,855	510,855	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>184,998,284</b>	<b>117,423,146</b>	<b>7,575,138</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
Metro Construction Fund (9351R)	1,251,145	1,251,145	0	0	0	0	0	0
Reallocated Metro Fund (9359R)	6,883,784	0	6,883,784	0	0	0	0	0
Metro Bonds (9451R)	176,071,880	116,071,880	0	20,000,000	0	20,000,000	0	20,000,000
Reallocated Metro Bonds (9459R)	757,375	66,021	691,354	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>184,964,184</b>	<b>117,389,046</b>	<b>7,575,138</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
Developers Responsibility (9560R)	34,100	34,100	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>34,100</b>	<b>34,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>184,998,284</b>	<b>117,423,146</b>	<b>7,575,138</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>





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 2026 FUNDS WILL PROVIDE FOR THE CONSTRUCTION OF A NEW 36" WATER MAIN IN LEYLAND AVE/OREMS RD, NEW WATER MAINS IN PHILADELPHIA RD AND IN EASTERN AVE.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	12,784,402	5,284,402	0	2,500,000	0	2,500,000	0	2,500,000
Right of Way (3000)	6,000	6,000	0	0	0	0	0	0
Construction (4000)	195,046,479	127,546,479	0	22,500,000	0	22,500,000	0	22,500,000
Other (5000)	1,936,600	1,936,600	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>209,773,481</b>	<b>134,773,481</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>
Metro Construction Fund (9351R)	5,472,073	5,472,073	0	0	0	0	0	0
Reallocated Metro Fund (9359R)	620,000	620,000	0	0	0	0	0	0
Metro Bonds (9451R)	139,194,832	64,194,832	0	25,000,000	0	25,000,000	0	25,000,000
<b>TOTAL COUNTY FUNDS:</b>	<b>145,286,905</b>	<b>70,286,905</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>
Baltimore City (9672R)	64,486,576	64,486,576	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>64,486,576</b>	<b>64,486,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>209,773,481</b>	<b>134,773,481</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>





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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	7,279,400	4,279,400	0	1,000,000	0	1,000,000	0	1,000,000
Construction (4000)	102,357,241	42,357,241	18,000,000	14,000,000	0	14,000,000	0	14,000,000
Other (5000)	164,247	164,247	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>109,800,888</b>	<b>46,800,888</b>	<b>18,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
Metro Construction Fund (9351R)	82,400	82,400	0	0	0	0	0	0
Metro Bonds (9451R)	91,718,488	46,718,488	0	15,000,000	0	15,000,000	0	15,000,000
Reallocated Metro Bonds (9459R)	18,000,000	0	18,000,000	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>109,800,888</b>	<b>46,800,888</b>	<b>18,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>TOTAL FUNDS:</b>	<b>109,800,888</b>	<b>46,800,888</b>	<b>18,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>



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 LINING OLD TUBERCULATED WATER MAINS WHERE THE CONDITION OF THESE FACILITIES HAS CAUSED LOW PRESSURE AND/OR DISCOLORED WATER.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	30,169,745	18,169,745	0	4,000,000	0	4,000,000	0	4,000,000
Right of Way (3000)	5,558,615	4,058,615	0	500,000	0	500,000	0	500,000
Construction (4000)	380,999,829	219,901,829	24,598,000	45,500,000	0	45,500,000	0	45,500,000
Other (5000)	157,393	157,393	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>416,885,582</b>	<b>242,287,582</b>	<b>24,598,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
Reallocated Metro Fund (9359R)	200,976	200,976	0	0	0	0	0	0
Metro Bonds (9451R)	380,874,665	230,874,665	0	50,000,000	0	50,000,000	0	50,000,000
Reallocated Metro Bonds (9459R)	9,324,486	2,726,486	6,598,000	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>390,400,127</b>	<b>233,802,127</b>	<b>6,598,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
Developers Responsibility (9560R)	628,803	628,803	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)	18,592,782	592,782	18,000,000	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>26,485,455</b>	<b>8,485,455</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>416,885,582</b>	<b>242,287,582</b>	<b>24,598,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	26,000	20,000	0	2,000	0	2,000	0	2,000
Right of Way (3000)	41,000	35,000	0	2,000	0	2,000	0	2,000
Construction (4000)	225,608	177,608	0	16,000	0	16,000	0	16,000
Other (5000)	578,170	578,170	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>870,778</b>	<b>810,778</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
Metro Construction Fund (9351R)	100,176	100,176	0	0	0	0	0	0
Metro Bonds (9451R)	770,602	710,602	0	20,000	0	20,000	0	20,000
<b>TOTAL COUNTY FUNDS:</b>	<b>870,778</b>	<b>810,778</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>TOTAL FUNDS:</b>	<b>870,778</b>	<b>810,778</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	89,158,607	71,911,607	0	5,749,000	0	5,749,000	0	5,749,000
Right of Way (3000)	6,975,000	5,250,000	0	575,000	0	575,000	0	575,000
Construction (4000)	969,674,166	788,264,166	0	60,470,000	0	60,470,000	0	60,470,000
Other (5000)	695,660	695,660	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>1,066,503,433</b>	<b>866,121,433</b>	<b>0</b>	<b>66,794,000</b>	<b>0</b>	<b>66,794,000</b>	<b>0</b>	<b>66,794,000</b>
Metro Construction Fund (9351R)	2,100,045	2,100,045	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)	982,632,468	800,250,468	0	60,794,000	0	60,794,000	0	60,794,000
Reallocated Metro Bonds (9459R)	461,021	461,021	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>990,350,797</b>	<b>807,968,797</b>	<b>0</b>	<b>60,794,000</b>	<b>0</b>	<b>60,794,000</b>	<b>0</b>	<b>60,794,000</b>
Federal/State Aid (9119R)	880,000	880,000	0	0	0	0	0	0
Baltimore City (9672R)	29,300,000	29,300,000	0	0	0	0	0	0
Howard County (9674R)	30,000	30,000	0	0	0	0	0	0
Md Water Quality Rev Loan (9680R)	45,942,636	27,942,636	0	6,000,000	0	6,000,000	0	6,000,000
<b>TOTAL OUTSIDE FUNDS:</b>	<b>76,152,636</b>	<b>58,152,636</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>TOTAL FUNDS:</b>	<b>1,066,503,433</b>	<b>866,121,433</b>	<b>0</b>	<b>66,794,000</b>	<b>0</b>	<b>66,794,000</b>	<b>0</b>	<b>66,794,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
203	203P080	1,2,3,4,5,6,7	1,2,3,5	WCE

Project Title: 203P080 - FULLERTON FILTRATION PLANT

Location: FULLERTON

Description: THIS PROJECT WILL PAY THE COUNTY'S SHARE OF THE COSTS FOR THE NEW FULLERTON FILTRATION PLANT WHICH WILL BE DESIGNED TO MEET MULTIPLE RAW WATER, PRETREATED WATER, AND FILTER WATER GOALS OF UP TO 120 MILLION GALLONS PER DAY. THE PLANT IS NECESSARY BECAUSE OF CURRENT OPERATING AND HYDRAULIC LIMITATIONS AT THE AGING MONTEBELLO PLANTS WHICH WERE BUILT IN THE EARLY 1900'S. THE COUNTY'S PORTION IS ANTICIPATED TO TOTAL APPROXIMATELY \$219,500,000.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Right of Way (3000)	30,000,000	0	0	10,000,000	0	10,000,000	0	10,000,000
<b>TOTAL COST:</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
Metro Bonds (9451R)	30,000,000	0	0	10,000,000	0	10,000,000	0	10,000,000
<b>TOTAL COUNTY FUNDS:</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>TOTAL FUNDS:</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>

## **STORM DRAINAGE SYSTEM**

The planned projects contained in the following program provide funds for all public drainage improvements. The main focus of these projects is to provide for the safety of the motoring public via drainage improvements, the preservation of the existing public drainage systems, and to mitigate the adverse impacts of stormwater to private property improvements and to the natural environment.

Storm drainage improvements may include the development of storm drainage systems where none currently exist, the upgrading of storm drainage systems where existing systems are inadequate and the provision of flood and erosion controls.

The criteria utilized for determining project priority include many factors. Most critical being public safety, followed by continued viability of public drainage systems and street drainage. Additionally, many factors such as the incidence of flooded homes, protecting lives, protection against damage to private property and natural features, and controlling drainage from new developments are taken into account.

In addition, other projects, studies and activities are conducted to provide, build and promote resilience and sustainability of County infrastructure and natural features and resources.

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

**APPROPRIATION SUMMARY  
CAPITAL BUDGET FY 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**204 STORM DRAINS**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
204P002	STORM DRAIN REPAIRS & ENHANCEMENTS	55,273,006	43,273,006	12,000,000	0	4,000,000	0	4,000,000	0	4,000,000
204P006	STORM DRAIN INLET RECONSTR. PROGRAM	14,350,000	11,350,000	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
204P007	RESILIENCE AND SUSTAINABILITY	17,087,993	12,187,993	4,900,000	700,000	1,400,000	0	1,400,000	0	1,400,000
204P329	ACQUISTION OF FLOODED HOMES	7,116,819	5,766,819	1,350,000	0	450,000	0	450,000	0	450,000
	<b>TOTAL:</b>	<b>93,827,818</b>	<b>72,577,818</b>	<b>21,250,000</b>	<b>700,000</b>	<b>6,850,000</b>	<b>0</b>	<b>6,850,000</b>	<b>0</b>	<b>6,850,000</b>





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, AND OTHE CLIMATE RESILIENCY INITIATIVES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	5,553,935	4,353,935	0	400,000	0	400,000	0	400,000
Right of Way (3000)	5,055,800	3,855,800	0	400,000	0	400,000	0	400,000
Construction (4000)	44,641,360	35,041,360	0	3,200,000	0	3,200,000	0	3,200,000
Other (5000)	21,911	21,911	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>55,273,006</b>	<b>43,273,006</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
General Funds (9331R)	4,100,000	4,100,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	47,182,913	35,182,913	0	4,000,000	0	4,000,000	0	4,000,000
Reallocated G O Bonds (9449R)	1,366,583	1,366,583	0	0	0	0	0	0
Debt Premium (9640R)	2,000,000	2,000,000	0	0	0	0	0	0
Storm Water Fee (9660R)	613,510	613,510	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>55,263,006</b>	<b>43,263,006</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
Other (9679R)	10,000	10,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>55,273,006</b>	<b>43,273,006</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>





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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	2,000,000	800,000	0	100,000	0	100,000	0	1,000,000
Construction (4000)	13,250,000	10,550,000	0	900,000	0	900,000	0	900,000
<b>TOTAL COST:</b>	<b>15,250,000</b>	<b>11,350,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,900,000</b>
Current/Future G O Bonds (9441R)	13,850,000	10,850,000	0	1,000,000	0	1,000,000	0	1,000,000
Reallocated G O Bonds (9449R)	500,000	500,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>14,350,000</b>	<b>11,350,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTAL FUNDS:</b>	<b>14,350,000</b>	<b>11,350,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>



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 - RESILIENCE AND SUSTAINABILITY

Location: COUNTYWIDE

Description: THIS PROJECT PROVIDES FUNDING FOR ACTIVITIES TO BUILD AND ENHANCE RESILIENCE OF INFRASTRUCTURE AND NATURAL FEATURES, TO PROMOTE LONG-TERM SUSTAINABILITY, SAFEGUARDING OF COUNTY ASSETS AND RESOURCES AND THE IDENTIFICATION AND IMPLEMENTATION OF STRATEGIES TO ADDRESS CLIMATE CHANGES AND ITS CURRENT AND POTENTIAL IMPACTS ON THE COUNTY.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	15,687,993	11,587,993	500,000	1,200,000	0	1,200,000	0	1,200,000
Construction (4000)	1,200,000	600,000	200,000	200,000	0	200,000	0	0
<b>TOTAL COST:</b>	<b>16,887,993</b>	<b>12,187,993</b>	<b>700,000</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,200,000</b>
General Funds (9331R)	2,275,000	2,275,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	8,878,531	4,678,531	0	1,400,000	0	1,400,000	0	1,400,000
Reallocated G O Bonds (9449R)	200,000	0	200,000	0	0	0	0	0
Debt Premium (9640R)	1,800,000	1,800,000	0	0	0	0	0	0
Storm Water Fee (9660R)	1,936,562	1,936,562	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>15,090,093</b>	<b>10,690,093</b>	<b>200,000</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>
Federal/State Aid (9119R)	1,982,900	1,482,900	500,000	0	0	0	0	0
Fixed Deposits (9565R)	15,000	15,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>1,997,900</b>	<b>1,497,900</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>17,087,993</b>	<b>12,187,993</b>	<b>700,000</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>



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. IT ALSO PROVIDES FUNDING FOR RESIDENTIAL FLOOD PROOFING GRANTS.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	5,121	5,121	0	0	0	0	0	0
Right of Way (3000)	6,913,420	5,563,420	0	450,000	0	450,000	0	450,000
Other (5000)	198,278	198,278	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>7,116,819</b>	<b>5,766,819</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
General Funds (9331R)	150,000	150,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	5,886,702	4,536,702	0	450,000	0	450,000	0	450,000
Reallocated G O Bonds (9449R)	105,117	105,117	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>6,141,819</b>	<b>4,791,819</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
Federal/State Aid (9119R)	975,000	975,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>975,000</b>	<b>975,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>7,116,819</b>	<b>5,766,819</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>

## **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 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**205 STREETS AND HIGHWAYS**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
205P002	STREET REHABILITATION	85,775,743	74,993,743	10,782,000	1,380,000	3,134,000	0	3,134,000	0	3,134,000
205P018	TRAFFIC CALMING	17,883,771	15,483,771	2,400,000	0	800,000	0	800,000	0	800,000
205P111	STREETS & HIGHWAYS - SUBDIVISIONS	16,405,685	10,305,685	6,100,000	1,600,000	1,500,000	0	1,500,000	0	1,500,000
205P133	ROADWAY RESURFACING	435,041,610	365,493,610	69,548,000	500,000	23,016,000	0	23,016,000	0	23,016,000
205P179	TRANSPORTATION & ALIGNMENT STUDIES/SITE ACQUISITION	2,192,000	1,742,000	450,000	0	150,000	0	150,000	0	150,000
205P250	ALLEY RECONSTRUCTION	19,141,587	13,891,587	5,250,000	0	1,750,000	0	1,750,000	0	1,750,000
205P286	MISCELLANEOUS INTERSECTION IMPROVEMENT	32,502,260	22,279,260	10,223,000	3,548,000	2,225,000	0	2,225,000	0	2,225,000
205P301	CURBS, GUTTERS, AND SIDEWALKS	128,152,782	102,652,782	25,500,000	0	8,500,000	0	8,500,000	0	8,500,000
205P350	SIDEWALK RAMP/ADA UPGRADE PROGRAM	3,447,212	2,847,212	600,000	0	200,000	0	200,000	0	200,000
205P458	TRAFFIC SIGNALS	30,985,863	26,435,863	4,550,000	50,000	1,500,000	0	1,500,000	0	1,500,000
205P500	BIKEWAYS & PEDESTRIAN ACCESS	10,055,000	5,855,000	4,200,000	0	1,400,000	0	1,400,000	0	1,400,000
205P501	STREET LIGHTS	3,250,000	2,050,000	1,200,000	0	400,000	0	400,000	0	400,000
205P507	TRAFFIC SAFETY INITIATIVES AND STUDIES	1,000,000	500,000	500,000	500,000	0	0	0	0	0
	<b>TOTAL:</b>	<b>785,833,513</b>	<b>644,530,513</b>	<b>141,303,000</b>	<b>7,578,000</b>	<b>44,575,000</b>	<b>0</b>	<b>44,575,000</b>	<b>0</b>	<b>44,575,000</b>



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 FUNDING FOR THE REHABILITATION AND IMPORVEMENT OF COUNTY ROADS AND STREETSCAPES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	7,243,457	5,743,457	0	500,000	0	500,000	0	500,000
Right of Way (3000)	5,564,306	4,064,306	0	500,000	0	500,000	0	500,000
Construction (4000)	70,602,348	62,820,348	1,380,000	2,134,000	0	2,134,000	0	2,134,000
Other (5000)	2,365,632	2,365,632	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>85,775,743</b>	<b>74,993,743</b>	<b>1,380,000</b>	<b>3,134,000</b>	<b>0</b>	<b>3,134,000</b>	<b>0</b>	<b>3,134,000</b>
General Funds (9331R)	12,795,000	11,925,000	870,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	45,089,802	37,037,802	0	2,684,000	0	2,684,000	0	2,684,000
Reallocated G O Bonds (9449R)	2,954,834	2,954,834	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>60,839,636</b>	<b>51,917,636</b>	<b>870,000</b>	<b>2,684,000</b>	<b>0</b>	<b>2,684,000</b>	<b>0</b>	<b>2,684,000</b>
Federal/State Aid (9119R)	1,163,176	1,163,176	0	0	0	0	0	0
State Aid (9229R)	21,685,052	19,975,052	510,000	400,000	0	400,000	0	400,000
Developers Responsibility (9560R)	350,000	200,000	0	50,000	0	50,000	0	50,000
Petitioners Responsibility (9564R)	1,737,879	1,737,879	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>24,936,107</b>	<b>23,076,107</b>	<b>510,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>TOTAL FUNDS:</b>	<b>85,775,743</b>	<b>74,993,743</b>	<b>1,380,000</b>	<b>3,134,000</b>	<b>0</b>	<b>3,134,000</b>	<b>0</b>	<b>3,134,000</b>





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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	17,883,771	15,483,771	0	800,000	0	800,000	0	800,000
<b>TOTAL COST:</b>	<b>17,883,771</b>	<b>15,483,771</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
General Funds (9331R)	3,750,000	3,750,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	12,533,771	10,133,771	0	800,000	0	800,000	0	800,000
Reallocated G O Bonds (9449R)	1,100,000	1,100,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>17,383,771</b>	<b>14,983,771</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
Petitioners Responsibility (9564R)	500,000	500,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>17,883,771</b>	<b>15,483,771</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	2,886,100	2,286,100	0	200,000	0	200,000	0	200,000
Right of Way (3000)	2,813,455	1,913,455	0	300,000	0	300,000	0	300,000
Construction (4000)	9,940,377	5,340,377	1,600,000	1,000,000	0	1,000,000	0	1,000,000
Other (5000)	765,753	765,753	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>16,405,685</b>	<b>10,305,685</b>	<b>1,600,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
Current/Future G O Bonds (9441R)	6,686,706	5,186,706	0	500,000	0	500,000	0	500,000
<b>TOTAL COUNTY FUNDS:</b>	<b>6,686,706</b>	<b>5,186,706</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
Developers Responsibility (9560R)	8,718,979	4,118,979	1,600,000	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
<b>TOTAL OUTSIDE FUNDS:</b>	<b>9,718,979</b>	<b>5,118,979</b>	<b>1,600,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>TOTAL FUNDS:</b>	<b>16,405,685</b>	<b>10,305,685</b>	<b>1,600,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>





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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	239,357	239,357	0	0	0	0	0	0
Construction (4000)	434,802,253	365,254,253	500,000	23,016,000	0	23,016,000	0	23,016,000
<b>TOTAL COST:</b>	<b>435,041,610</b>	<b>365,493,610</b>	<b>500,000</b>	<b>23,016,000</b>	<b>0</b>	<b>23,016,000</b>	<b>0</b>	<b>23,016,000</b>
General Funds (9331R)	51,505,000	51,005,000	500,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	357,276,259	288,228,259	0	23,016,000	0	23,016,000	0	23,016,000
Reallocated G O Bonds (9449R)	556,062	556,062	0	0	0	0	0	0
Debt Premium (9640R)	3,000,000	3,000,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>412,337,321</b>	<b>342,789,321</b>	<b>500,000</b>	<b>23,016,000</b>	<b>0</b>	<b>23,016,000</b>	<b>0</b>	<b>23,016,000</b>
American Recovery and Reinvestment Act (9118)	8,129,000	8,129,000	0	0	0	0	0	0
Petitioners Responsibility (9564R)	14,575,289	14,575,289	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>22,704,289</b>	<b>22,704,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>435,041,610</b>	<b>365,493,610</b>	<b>500,000</b>	<b>23,016,000</b>	<b>0</b>	<b>23,016,000</b>	<b>0</b>	<b>23,016,000</b>



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 - TRANSPORTATION & ALIGNMENT STUDIES/SITE ACQUISITION

Location: COUNTYWIDE

Description: THIS ITEM WILL PROVIDE FUNDS FOR TRANSPORTATION STUDIES AND 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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	1,692,000	1,392,000	0	100,000	0	100,000	0	100,000
Right of Way (3000)	500,000	350,000	0	50,000	0	50,000	0	50,000
<b>TOTAL COST:</b>	<b>2,192,000</b>	<b>1,742,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
General Funds (9331R)	250,000	250,000	0	0	0	0	0	0
Reallocated General Funds (9339R)	150,000	150,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,652,633	1,202,633	0	150,000	0	150,000	0	150,000
Reallocated G O Bonds (9449R)	139,367	139,367	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>2,192,000</b>	<b>1,742,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>TOTAL FUNDS:</b>	<b>2,192,000</b>	<b>1,742,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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)	18,562,263	13,312,263	0	1,750,000	0	1,750,000	0	1,750,000
Other (5000)	1,000	1,000	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>19,141,587</b>	<b>13,891,587</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>
General Funds (9331R)	125,000	125,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	18,468,668	13,218,668	0	1,750,000	0	1,750,000	0	1,750,000
Reallocated G O Bonds (9449R)	138,578	138,578	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>18,732,246</b>	<b>13,482,246</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>
Petitioners Responsibility (9564R)	409,341	409,341	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>409,341</b>	<b>409,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>19,141,587</b>	<b>13,891,587</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	5,340,503	3,240,503	0	700,000	0	700,000	0	700,000
Right of Way (3000)	4,436,053	2,336,053	0	700,000	0	700,000	0	700,000
Construction (4000)	22,363,932	16,340,932	3,548,000	825,000	0	825,000	0	825,000
Other (5000)	361,772	361,772	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>32,502,260</b>	<b>22,279,260</b>	<b>3,548,000</b>	<b>2,225,000</b>	<b>0</b>	<b>2,225,000</b>	<b>0</b>	<b>2,225,000</b>
General Funds (9331R)	1,250,000	1,250,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	24,172,797	17,947,797	0	2,075,000	0	2,075,000	0	2,075,000
Reallocated G O Bonds (9449R)	1,568,221	1,568,221	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>26,991,018</b>	<b>20,766,018</b>	<b>0</b>	<b>2,075,000</b>	<b>0</b>	<b>2,075,000</b>	<b>0</b>	<b>2,075,000</b>
Federal/State Aid (9119R)	3,548,000	0	3,548,000	0	0	0	0	0
State Aid (9229R)	1,537,742	1,237,742	0	100,000	0	100,000	0	100,000
Developers Responsibility (9560R)	350,500	200,500	0	50,000	0	50,000	0	50,000
Petitioners Responsibility (9564R)	75,000	75,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>5,511,242</b>	<b>1,513,242</b>	<b>3,548,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>TOTAL FUNDS:</b>	<b>32,502,260</b>	<b>22,279,260</b>	<b>3,548,000</b>	<b>2,225,000</b>	<b>0</b>	<b>2,225,000</b>	<b>0</b>	<b>2,225,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	2,250,000	1,650,000	0	200,000	0	200,000	0	200,000
Right of Way (3000)	1,027,049	727,049	0	100,000	0	100,000	0	100,000
Construction (4000)	124,875,733	100,275,733	0	8,200,000	0	8,200,000	0	8,200,000
<b>TOTAL COST:</b>	<b>128,152,782</b>	<b>102,652,782</b>	<b>0</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>
General Funds (9331R)	5,450,000	5,450,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	110,771,872	85,271,872	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
Debt Premium (9640R)	3,500,000	3,500,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>121,009,114</b>	<b>95,509,114</b>	<b>0</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>
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
<b>TOTAL OUTSIDE FUNDS:</b>	<b>7,143,668</b>	<b>7,143,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>128,152,782</b>	<b>102,652,782</b>	<b>0</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>



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 RAMP/ADA UPGRADE PROGRAM

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	3,447,212	2,847,212	0	200,000	0	200,000	0	200,000
<b>TOTAL COST:</b>	<b>3,447,212</b>	<b>2,847,212</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
General Funds (9331R)	200,000	200,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,172,996	2,572,996	0	200,000	0	200,000	0	200,000
Reallocated G O Bonds (9449R)	74,216	74,216	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>3,447,212</b>	<b>2,847,212</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>TOTAL FUNDS:</b>	<b>3,447,212</b>	<b>2,847,212</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>





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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	900,000	900,000	0	0	0	0	0	0
Construction (4000)	30,078,585	25,528,585	50,000	1,500,000	0	1,500,000	0	1,500,000
Other (5000)	7,278	7,278	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>30,985,863</b>	<b>26,435,863</b>	<b>50,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
General Funds (9331R)	600,000	600,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	29,215,106	24,715,106	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
<b>TOTAL COUNTY FUNDS:</b>	<b>30,914,109</b>	<b>26,414,109</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
State Aid (9229R)	21,754	21,754	0	0	0	0	0	0
Developers Responsibility (9560R)	50,000	0	50,000	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>71,754</b>	<b>21,754</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>30,985,863</b>	<b>26,435,863</b>	<b>50,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P500	1,2,3,4,5,6,7	1,2,3,4,5	W,E,E,N

Project Title: 205P500 - BIKEWAYS & PEDESTRIAN ACCESS

Location: COUNTYWIDE

Description: CONSTRUCTION AND REPAIR OF ON-ROAD BICYCLE AND PEDESTRIAN FACILITIES AS PART OF THE COUNTY COMPLETE STREET POLICY.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	10,055,000	5,855,000	0	1,400,000	0	1,400,000	0	1,400,000
<b>TOTAL COST:</b>	<b>10,055,000</b>	<b>5,855,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>
General Funds (9331R)	1,560,500	1,560,500	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	7,400,000	3,200,000	0	1,400,000	0	1,400,000	0	1,400,000
<b>TOTAL COUNTY FUNDS:</b>	<b>8,960,500</b>	<b>4,760,500</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>
State Aid (9229R)	1,094,500	1,094,500	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>1,094,500</b>	<b>1,094,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>10,055,000</b>	<b>5,855,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>





Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P501	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title: 205P501 - STREET LIGHTS

Location: COUNTYWIDE

Description: CONSTRUCTION OF NEW AND REPLACEMENT OF EXISTING (DUE TO WEAR OR DAMAGE) STRET LIGHT POLES AND FIXTURES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	3,250,000	2,050,000	0	400,000	0	400,000	0	400,000
<b>TOTAL COST:</b>	<b>3,250,000</b>	<b>2,050,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
General Funds (9331R)	850,000	850,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,400,000	1,200,000	0	400,000	0	400,000	0	400,000
<b>TOTAL COUNTY FUNDS:</b>	<b>3,250,000</b>	<b>2,050,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>TOTAL FUNDS:</b>	<b>3,250,000</b>	<b>2,050,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
205	205P507	ALL	2, 3, 6	W, C, E, N

Project Title: 205P507 - TRAFFIC SAFETY INITIATIVES AND STUDIES

Location: COUNTYWIDE

Description: ROAD SAFETY AUDITS, TRAFFIC STUDIES AND VISION ZERO INITIATIVES THROUGHOUT THE COUNTY

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	500,000	0	500,000	0	0	0	0	0
<b>TOTAL COST:</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Funds (9331R)	500,000	500,000	0	0	0	0	0	0
Reallocated General Funds (9339R)	500,000	0	500,000	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## **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 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**207 BRIDGES, CULVERTS AND GRADE SEPARATIONS**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
207P002	MINOR BRIDGE REPAIR	103,684,815	84,559,815	19,125,000	0	6,375,000	0	6,375,000	0	6,375,000
207P220	BRIDGE INSPECTION PROGRAM	19,500,558	15,300,558	4,200,000	0	1,400,000	0	1,400,000	0	1,400,000
207P237	BRDG 140 - PINEY GROVE RD	3,800,000	800,000	3,000,000	0	3,000,000	0	0	0	0
207P279	BRIDGE NO. 113 LANSDOWNE BOULEVARD	2,370,000	70,000	2,300,000	0	2,300,000	0	0	0	0
<b>TOTAL:</b>		<b>129,355,373</b>	<b>100,730,373</b>	<b>28,625,000</b>	<b>0</b>	<b>13,075,000</b>	<b>0</b>	<b>7,775,000</b>	<b>0</b>	<b>7,775,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	18,749,188	14,249,188	0	1,500,000	0	1,500,000	0	1,500,000
Right of Way (3000)	4,094,954	2,894,954	0	400,000	0	400,000	0	400,000
Construction (4000)	80,735,996	67,310,996	0	4,475,000	0	4,475,000	0	4,475,000
Other (5000)	104,677	104,677	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>103,684,815</b>	<b>84,559,815</b>	<b>0</b>	<b>6,375,000</b>	<b>0</b>	<b>6,375,000</b>	<b>0</b>	<b>6,375,000</b>
General Funds (9331R)	1,100,000	1,100,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	79,874,706	67,049,706	0	4,275,000	0	4,275,000	0	4,275,000
Reallocated G O Bonds (9449R)	950,668	950,668	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>81,925,374</b>	<b>69,100,374</b>	<b>0</b>	<b>4,275,000</b>	<b>0</b>	<b>4,275,000</b>	<b>0</b>	<b>4,275,000</b>
Federal/State Aid (9119R)	20,687,018	14,387,018	0	2,100,000	0	2,100,000	0	2,100,000
State Aid (9229R)	901,167	901,167	0	0	0	0	0	0
Harford County (9673R)	171,256	171,256	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>21,759,441</b>	<b>15,459,441</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>
<b>TOTAL FUNDS:</b>	<b>103,684,815</b>	<b>84,559,815</b>	<b>0</b>	<b>6,375,000</b>	<b>0</b>	<b>6,375,000</b>	<b>0</b>	<b>6,375,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	17,273,646	13,073,646	0	1,400,000	0	1,400,000	0	1,400,000
Other (5000)	2,226,912	2,226,912	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>19,500,558</b>	<b>15,300,558</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>
Current/Future G O Bonds (9441R)	3,184,311	2,344,311	0	280,000	0	280,000	0	280,000
<b>TOTAL COUNTY FUNDS:</b>	<b>3,184,311</b>	<b>2,344,311</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
Federal/State Aid (9119R)	4,122,071	4,122,071	0	0	0	0	0	0
State Aid (9229R)	12,194,176	8,834,176	0	1,120,000	0	1,120,000	0	1,120,000
<b>TOTAL OUTSIDE FUNDS:</b>	<b>16,316,247</b>	<b>12,956,247</b>	<b>0</b>	<b>1,120,000</b>	<b>0</b>	<b>1,120,000</b>	<b>0</b>	<b>1,120,000</b>
<b>TOTAL FUNDS:</b>	<b>19,500,558</b>	<b>15,300,558</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>



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 RAILROAD

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	500,000	500,000	0	0	0	0	0	0
Right of Way (3000)	100,000	100,000	0	0	0	0	0	0
Construction (4000)	3,200,000	200,000	0	3,000,000	0	0	0	0
<b>TOTAL COST:</b>	<b>3,800,000</b>	<b>800,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current/Future G O Bonds (9441R)	1,000,000	400,000	0	600,000	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>1,000,000</b>	<b>400,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal/State Aid (9119R)	2,800,000	400,000	0	2,400,000	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>2,800,000</b>	<b>400,000</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>3,800,000</b>	<b>800,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





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 OVER CSX

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	70,000	70,000	0	0	0	0	0	0
Construction (4000)	2,300,000	0	0	2,300,000	0	0	0	0
<b>TOTAL COST:</b>	<b>2,370,000</b>	<b>70,000</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current/Future G O Bonds (9441R)	530,000	70,000	0	460,000	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>530,000</b>	<b>70,000</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal/State Aid (9119R)	1,840,000	0	0	1,840,000	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>1,840,000</b>	<b>0</b>	<b>0</b>	<b>1,840,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>2,370,000</b>	<b>70,000</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **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 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**208 REFUSE DISPOSAL**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
208P005	HERNWOOD LANDFILL	25,127,340	22,652,340	2,475,000	0	825,000	0	825,000	0	825,000
208P006	PARKTON SANITARY LANDFILL	7,953,505	5,628,505	2,325,000	0	775,000	0	775,000	0	775,000
208P010	EASTERN SANITARY LANDFILL	77,683,419	67,483,419	10,200,000	0	3,400,000	0	3,400,000	0	3,400,000
<b>TOTAL:</b>		<b>110,764,264</b>	<b>95,764,264</b>	<b>15,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	4,328,556	4,328,556	0	0	0	0	0	0
Construction (4000)	20,620,561	18,145,561	0	825,000	0	825,000	0	825,000
Other (5000)	178,223	178,223	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>25,127,340</b>	<b>22,652,340</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>
General Funds (9331R)	8,837,000	8,837,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	13,310,795	10,835,795	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
<b>TOTAL COUNTY FUNDS:</b>	<b>25,127,340</b>	<b>22,652,340</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>
<b>TOTAL FUNDS:</b>	<b>25,127,340</b>	<b>22,652,340</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	465,826	465,826	0	0	0	0	0	0
Construction (4000)	6,387,946	4,062,946	0	775,000	0	775,000	0	775,000
Other (5000)	1,099,733	1,099,733	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>7,953,505</b>	<b>5,628,505</b>	<b>0</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>
General Funds (9331R)	520,000	520,000	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)	6,971,064	4,646,064	0	775,000	0	775,000	0	775,000
Reallocated G O Bonds (9449R)	452,441	452,441	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>7,953,505</b>	<b>5,628,505</b>	<b>0</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>
<b>TOTAL FUNDS:</b>	<b>7,953,505</b>	<b>5,628,505</b>	<b>0</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	18,162,520	7,962,520	0	3,400,000	0	3,400,000	0	3,400,000
Construction (4000)	59,354,997	59,354,997	0	0	0	0	0	0
Other (5000)	165,902	165,902	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>77,683,419</b>	<b>67,483,419</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>
General Funds (9331R)	16,159,096	16,159,096	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)	59,460,722	49,260,722	0	3,400,000	0	3,400,000	0	3,400,000
Reallocated G O Bonds (9449R)	1,729,607	1,729,607	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>77,683,419</b>	<b>67,483,419</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>
<b>TOTAL FUNDS:</b>	<b>77,683,419</b>	<b>67,483,419</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>



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## **COMMUNITY COLLEGE**

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

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

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



**APPROPRIATION SUMMARY  
CAPITAL BUDGET FY 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**209 COMMUNITY COLLEGE**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
209P002	STORMWATER MANAGEMENT	4,797,200	1,378,200	3,419,000	0	1,048,000	241,000	2,055,000	0	75,000
209P007	ROOF REPAIR/REPLACEMENT	17,175,500	13,515,200	3,660,300	681,000	0	0	2,489,300	490,000	0
209P098	ADA ALTERATIONS	3,475,000	3,400,000	75,000	0	25,000	0	25,000	0	25,000
209P100	CAPITAL MAINTENANCE & RENOVATIONS	68,887,750	57,137,750	11,750,000	750,000	3,000,000	0	4,000,000	0	4,000,000
209P102	ASBESTOS ABATEMENT	6,451,627	6,376,627	75,000	0	25,000	0	25,000	0	25,000
209P103	CATONSVILLE-RENOVATIONS/ ADDITIONS	102,091,092	64,142,092	37,949,000	2,500,000	24,694,000	2,698,000	7,882,000	0	175,000
209P104	ESSEX - RENOVATIONS/ ADDITIONS	139,193,254	85,706,554	53,486,700	0	200,000	0	15,603,700	8,464,000	29,219,000
209P105	DUNDALK - RENOVATIONS/ ADDITIONS	12,523,112	11,948,112	575,000	0	200,000	0	200,000	0	175,000
209P106	POWER PLANT MODERNIZATION - ALL	24,853,770	10,823,770	14,030,000	522,000	5,279,000	4,626,000	3,603,000	0	0
<b>TOTAL:</b>		<b>379,448,305</b>	<b>254,428,305</b>	<b>125,020,000</b>	<b>4,453,000</b>	<b>34,471,000</b>	<b>7,565,000</b>	<b>35,883,000</b>	<b>8,954,000</b>	<b>33,694,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
209	209P002	1,6,7		W, E

Project Title: 209P002 - STORMWATER MANAGEMENT

Location: COUNTYWIDE

Description: FUNDS WILL BE USED TO ADVANCE THE STORMWATER MANAGEMENT MANDATE TO CONTROL STORMWATER FROM OLDER FACILITIES THAT WERE CONSTRUCTED PRIOR TO THE CURRENT STORMWATER MANAGEMENT REGULATIONS.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	492,985	137,820	0	114,165	241,000	0	0	0
Construction (4000)	4,304,215	1,240,380	0	933,835	0	2,055,000	0	75,000
<b>TOTAL COST:</b>	<b>4,797,200</b>	<b>1,378,200</b>	<b>0</b>	<b>1,048,000</b>	<b>241,000</b>	<b>2,055,000</b>	<b>0</b>	<b>75,000</b>
Current/Future G O Bonds (9441R)	2,501,200	1,378,200	0	1,048,000	0	0	0	75,000
<b>TOTAL COUNTY FUNDS:</b>	<b>2,501,200</b>	<b>1,378,200</b>	<b>0</b>	<b>1,048,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
State Aid (9229R)	2,296,000	0	0	0	241,000	2,055,000	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>2,296,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,000</b>	<b>2,055,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>4,797,200</b>	<b>1,378,200</b>	<b>0</b>	<b>1,048,000</b>	<b>241,000</b>	<b>2,055,000</b>	<b>0</b>	<b>75,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	721,570	428,570	55,000	0	0	189,000	49,000	0
Construction (4000)	16,453,930	13,086,630	626,000	0	0	2,300,300	441,000	0
<b>TOTAL COST:</b>	<b>17,175,500</b>	<b>13,515,200</b>	<b>681,000</b>	<b>0</b>	<b>0</b>	<b>2,489,300</b>	<b>490,000</b>	<b>0</b>
Current/Future G O Bonds (9441R)	8,801,000	7,411,700	0	0	0	1,389,300	0	0
Reallocated G O Bonds (9449R)	57,000	57,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>8,858,000</b>	<b>7,468,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,389,300</b>	<b>0</b>	<b>0</b>
State Aid (9229R)	8,167,500	5,896,500	681,000	0	0	1,100,000	490,000	0
Student Fees (9677R)	150,000	150,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>8,317,500</b>	<b>6,046,500</b>	<b>681,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>490,000</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>17,175,500</b>	<b>13,515,200</b>	<b>681,000</b>	<b>0</b>	<b>0</b>	<b>2,489,300</b>	<b>490,000</b>	<b>0</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	277,500	277,500	0	0	0	0	0	0
Construction (4000)	3,197,500	3,122,500	0	25,000	0	25,000	0	25,000
<b>TOTAL COST:</b>	<b>3,475,000</b>	<b>3,400,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
Current/Future G O Bonds (9441R)	2,906,000	2,831,000	0	25,000	0	25,000	0	25,000
<b>TOTAL COUNTY FUNDS:</b>	<b>2,906,000</b>	<b>2,831,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
State Aid (9229R)	569,000	569,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>569,000</b>	<b>569,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>3,475,000</b>	<b>3,400,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	475,061	475,061	0	0	0	0	0	0
Construction (4000)	68,317,169	56,567,169	750,000	3,000,000	0	4,000,000	0	4,000,000
Other (5000)	95,520	95,520	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>68,887,750</b>	<b>57,137,750</b>	<b>750,000</b>	<b>3,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
General Funds (9331R)	15,877,072	15,877,072	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)	46,571,900	35,571,900	0	3,000,000	0	4,000,000	0	4,000,000
Reallocated G O Bonds (9449R)	334,829	334,829	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>62,801,679</b>	<b>51,801,679</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
State Aid (9229R)	250,000	250,000	0	0	0	0	0	0
Student Fees (9677R)	3,355,000	2,605,000	750,000	0	0	0	0	0
Other (9679R)	2,481,071	2,481,071	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>6,086,071</b>	<b>5,336,071</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>68,887,750</b>	<b>57,137,750</b>	<b>750,000</b>	<b>3,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	110,500	110,500	0	0	0	0	0	0
Construction (4000)	864,500	789,500	0	25,000	0	25,000	0	25,000
Other (5000)	5,476,627	5,476,627	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>6,451,627</b>	<b>6,376,627</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
Current/Future G O Bonds (9441R)	4,960,000	4,885,000	0	25,000	0	25,000	0	25,000
Reallocated G O Bonds (9449R)	300,000	300,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>5,260,000</b>	<b>5,185,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
State Aid (9229R)	1,191,627	1,191,627	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>1,191,627</b>	<b>1,191,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>6,451,627</b>	<b>6,376,627</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	7,198,250	5,758,250	225,000	281,000	243,000	691,000	0	0
Construction (4000)	94,892,842	58,383,842	2,275,000	24,413,000	2,455,000	7,191,000	0	175,000
<b>TOTAL COST:</b>	<b>102,091,092</b>	<b>64,142,092</b>	<b>2,500,000</b>	<b>24,694,000</b>	<b>2,698,000</b>	<b>7,882,000</b>	<b>0</b>	<b>175,000</b>
General Funds (9331R)	2,500,000	0	2,500,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	43,907,092	34,637,092	0	8,895,000	0	200,000	0	175,000
<b>TOTAL COUNTY FUNDS:</b>	<b>46,407,092</b>	<b>34,637,092</b>	<b>2,500,000</b>	<b>8,895,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>175,000</b>
State Aid (9229R)	52,809,000	26,630,000	0	15,799,000	2,698,000	7,682,000	0	0
Student Fees (9677R)	2,875,000	2,875,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>55,684,000</b>	<b>29,505,000</b>	<b>0</b>	<b>15,799,000</b>	<b>2,698,000</b>	<b>7,682,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>102,091,092</b>	<b>64,142,092</b>	<b>2,500,000</b>	<b>24,694,000</b>	<b>2,698,000</b>	<b>7,882,000</b>	<b>0</b>	<b>175,000</b>





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

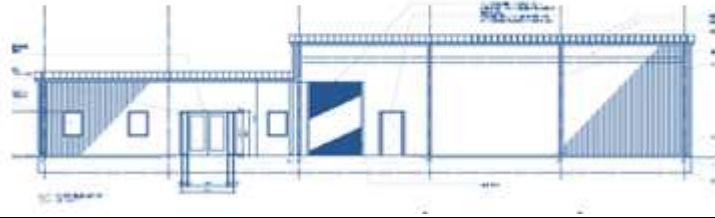
Location: CCBC CAMPUSES

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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	46,786,700	860,000	0	200,000	0	8,043,700	8,464,000	29,219,000
Construction (4000)	92,406,554	84,846,554	0	0	0	7,560,000	0	0
<b>TOTAL COST:</b>	<b>139,193,254</b>	<b>85,706,554</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>15,603,700</b>	<b>8,464,000</b>	<b>29,219,000</b>
General Funds (9331R)	2,356,992	2,356,992	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	67,493,369	41,467,669	0	200,000	0	11,680,700	0	14,145,000
<b>TOTAL COUNTY FUNDS:</b>	<b>69,850,361</b>	<b>43,824,661</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>11,680,700</b>	<b>0</b>	<b>14,145,000</b>
State Aid (9229R)	66,480,393	39,019,393	0	0	0	3,923,000	8,464,000	15,074,000
Student Fees (9677R)	2,550,000	2,550,000	0	0	0	0	0	0
Other (9679R)	312,500	312,500	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>69,342,893</b>	<b>41,881,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,923,000</b>	<b>8,464,000</b>	<b>15,074,000</b>
<b>TOTAL FUNDS:</b>	<b>139,193,254</b>	<b>85,706,554</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>15,603,700</b>	<b>8,464,000</b>	<b>29,219,000</b>



**Facilities Management Building**



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	4,163,683	3,588,683	0	200,000	0	200,000	0	175,000
Construction (4000)	8,359,429	8,359,429	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>12,523,112</b>	<b>11,948,112</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>175,000</b>
Current/Future G O Bonds (9441R)	7,976,112	7,401,112	0	200,000	0	200,000	0	175,000
<b>TOTAL COUNTY FUNDS:</b>	<b>7,976,112</b>	<b>7,401,112</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>175,000</b>
State Aid (9229R)	3,509,500	3,509,500	0	0	0	0	0	0
Student Fees (9677R)	400,000	400,000	0	0	0	0	0	0
Other (9679R)	637,500	637,500	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>4,547,000</b>	<b>4,547,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>12,523,112</b>	<b>11,948,112</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>175,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	1,678,177	637,877	522,000	158,000	0	360,300	0	0
Construction (4000)	23,175,593	10,185,893	0	5,121,000	4,626,000	3,242,700	0	0
<b>TOTAL COST:</b>	<b>24,853,770</b>	<b>10,823,770</b>	<b>522,000</b>	<b>5,279,000</b>	<b>4,626,000</b>	<b>3,603,000</b>	<b>0</b>	<b>0</b>
Current/Future G O Bonds (9441R)	14,696,770	8,489,770	0	5,107,000	0	1,100,000	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>14,696,770</b>	<b>8,489,770</b>	<b>0</b>	<b>5,107,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>
State Aid (9229R)	9,832,000	2,009,000	522,000	172,000	4,626,000	2,503,000	0	0
Student Fees (9677R)	325,000	325,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>10,157,000</b>	<b>2,334,000</b>	<b>522,000</b>	<b>172,000</b>	<b>4,626,000</b>	<b>2,503,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>24,853,770</b>	<b>10,823,770</b>	<b>522,000</b>	<b>5,279,000</b>	<b>4,626,000</b>	<b>3,603,000</b>	<b>0</b>	<b>0</b>



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## **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 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**210 GENERAL GOVERNMENT BUILDINGS**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
210P018	ENHANCED PRODUCTIVITY THRU TECHNOLOGY	185,800,361	131,800,361	54,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
210P036	NEW BUILDINGS, REPAIR, RENOVATIONS, MINOR ADDNS	496,720,065	397,487,645	99,232,420	48,982,420	16,750,000	0	16,750,000	0	16,750,000
210P055	ADA ALTERATIONS	2,688,761	2,388,761	300,000	0	100,000	0	100,000	0	100,000
210P065	HEALTH/ENVIRONMENT HAZARD REMEDIATION	3,928,832	3,328,832	600,000	0	200,000	0	200,000	0	200,000
210P069	REVENUE AUTHORITY CAPITAL PROJECTS AND MAINTENANCE	19,785,000	13,350,000	6,435,000	1,435,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
210P601	LIBRARY CAPITAL MAINTENANCE & RENOVATIONS	66,635,398	55,884,398	10,751,000	4,901,000	1,950,000	0	1,950,000	0	1,950,000
210P604	RANDALLSTOWN LIBRARY	31,075,000	0	31,075,000	31,075,000	0	0	0	0	0
210P701	SENIOR CENTER CAPITAL IMPROVEMENTS	23,162,555	19,139,000	4,023,555	1,023,555	1,000,000	0	1,000,000	0	1,000,000
210P708	NORTH COUNTY SENIOR CENTER	49,285,000	3,285,000	46,000,000	2,500,000	43,500,000	0	0	0	0
210P709	JACKSONVILLE SENIOR CENTER	16,500,000	0	16,500,000	0	16,500,000	0	0	0	0
<b>TOTAL:</b>		<b>895,580,972</b>	<b>626,663,997</b>	<b>268,916,975</b>	<b>98,916,975</b>	<b>90,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	294,067	294,067	0	0	0	0	0	0
Other (5000)	185,506,294	131,506,294	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
<b>TOTAL COST:</b>	<b>185,800,361</b>	<b>131,800,361</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
General Funds (9331R)	179,861,030	125,861,030	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
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
<b>TOTAL COUNTY FUNDS:</b>	<b>185,390,515</b>	<b>131,390,515</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
State Aid (9229R)	76,046	76,046	0	0	0	0	0	0
Other (9679R)	333,800	333,800	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>409,846</b>	<b>409,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>185,800,361</b>	<b>131,800,361</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	30,652,589	25,552,589	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)	462,968,806	368,836,386	48,982,420	15,050,000	0	15,050,000	0	15,050,000
Other (5000)	3,095,796	3,095,796	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>496,720,065</b>	<b>397,487,645</b>	<b>48,982,420</b>	<b>16,750,000</b>	<b>0</b>	<b>16,750,000</b>	<b>0</b>	<b>16,750,000</b>
General Funds (9331R)	203,986,250	155,003,830	48,982,420	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)	212,856,460	162,606,460	0	16,750,000	0	16,750,000	0	16,750,000
Reallocated G O Bonds (9449R)	5,573,534	5,573,534	0	0	0	0	0	0
Debt Premium (9640R)	52,297,333	52,297,333	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>477,018,357</b>	<b>377,785,937</b>	<b>48,982,420</b>	<b>16,750,000</b>	<b>0</b>	<b>16,750,000</b>	<b>0</b>	<b>16,750,000</b>
Federal/State Aid (9119R)	1,497,185	1,497,185	0	0	0	0	0	0
State Aid (9229R)	5,742,656	5,742,656	0	0	0	0	0	0
Sale Of Property (9667R)	11,657,278	11,657,278	0	0	0	0	0	0
Other (9679R)	804,589	804,589	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>19,701,708</b>	<b>19,701,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>496,720,065</b>	<b>397,487,645</b>	<b>48,982,420</b>	<b>16,750,000</b>	<b>0</b>	<b>16,750,000</b>	<b>0</b>	<b>16,750,000</b>



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 - ADA ALTERATIONS

Location: COUNTYWIDE

Description: THESE FUNDS WILL PROVIDE FOR RETROFITTING COUNTY BUILDINGS TO COMPLY WITH ADA REGULATIONS.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	169,400	169,400	0	0	0	0	0	0
Construction (4000)	2,482,361	2,182,361	0	100,000	0	100,000	0	100,000
Other (5000)	37,000	37,000	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>2,688,761</b>	<b>2,388,761</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
General Funds (9331R)	578,555	578,555	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	800,726	500,726	0	100,000	0	100,000	0	100,000
Reallocated G O Bonds (9449R)	12,654	12,654	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>1,391,935</b>	<b>1,091,935</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Community Block Grant (9105R)	1,296,826	1,296,826	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>1,296,826</b>	<b>1,296,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>2,688,761</b>	<b>2,388,761</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>





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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	3,922,332	3,322,332	0	200,000	0	200,000	0	200,000
Other (5000)	6,500	6,500	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>3,928,832</b>	<b>3,328,832</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
General Funds (9331R)	272,768	272,768	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,383,814	2,783,814	0	200,000	0	200,000	0	200,000
Reallocated G O Bonds (9449R)	251,211	251,211	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>3,907,793</b>	<b>3,307,793</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
Other (9679R)	21,039	21,039	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>21,039</b>	<b>21,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>3,928,832</b>	<b>3,328,832</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>



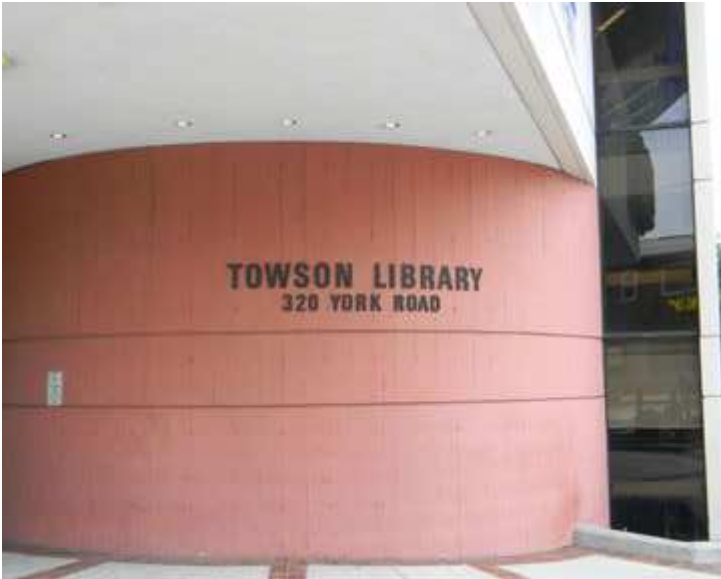
Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	210P069	5	1,3,6,7	C

Project Title: 210P069 - REVENUE AUTHORITY CAPITAL PROJECTS AND MAINTENANCE

Location: TOWSON

Description: THIS PROJECT PROVIDES GRANTS TO THE REVENUE AUTHORITY FOR THE ACQUISITION, CONSTRUCTION, CAPITAL MAINTENANCE, IMPROVEMENTS AND GENERAL OPERATIONS OF PARKING GARAGES AND OTHER COLLABORATIVE INITIATIVES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	19,785,000	13,350,000	1,435,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL COST:</b>	<b>19,785,000</b>	<b>13,350,000</b>	<b>1,435,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
General Funds (9331R)	19,035,000	12,600,000	1,435,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL COUNTY FUNDS:</b>	<b>19,035,000</b>	<b>12,600,000</b>	<b>1,435,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
State Aid (9229R)	250,000	250,000	0	0	0	0	0	0
Sale Of Property (9667R)	500,000	500,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>19,785,000</b>	<b>13,350,000</b>	<b>1,435,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>



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 MAINTENANCE & RENOVATIONS

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Right of Way (3000)	202,000	202,000	0	0	0	0	0	0
Construction (4000)	66,202,697	55,451,697	4,901,000	1,950,000	0	1,950,000	0	1,950,000
Other (5000)	230,701	230,701	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>66,635,398</b>	<b>55,884,398</b>	<b>4,901,000</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>
General Funds (9331R)	19,459,720	16,959,720	2,500,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	23,007,756	17,157,756	0	1,950,000	0	1,950,000	0	1,950,000
Debt Premium (9640R)	1,500,000	1,500,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>43,967,476</b>	<b>35,617,476</b>	<b>2,500,000</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>
State Aid (9229R)	15,174,000	12,773,000	2,401,000	0	0	0	0	0
Other (9679R)	7,493,922	7,493,922	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>22,667,922</b>	<b>20,266,922</b>	<b>2,401,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>66,635,398</b>	<b>55,884,398</b>	<b>4,901,000</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	210P604	4	1, 6, 8	W

Project Title: 210P604 - RANDALLSTOWN LIBRARY

Location: RANDALLSTOWN

Description: THESE FUNDS WILL BE USED TO REPLACE THE EXISTING RANDALLSTOWN LIBRARY

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	2,000,000	0	2,000,000	0	0	0	0	0
Construction (4000)	29,075,000	0	29,075,000	0	0	0	0	0
<b>TOTAL COST:</b>	<b>31,075,000</b>	<b>0</b>	<b>31,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		0	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
State Aid (9229R)	31,075,000	0	31,075,000	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>31,075,000</b>	<b>0</b>	<b>31,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>31,075,000</b>	<b>0</b>	<b>31,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	210P701	1,2,3,4,5,6,7	1,3,4,8	W,C,E,N

Project Title: 210P701 - SENIOR CENTER CAPITAL IMPROVEMENTS

Location: COUNTYWIDE

Description: THIS PROJECT PROVIDES FOR NEW CONSTRUCTION, MAINTENANCE, RENOVATIONS, AND ADDITIONS TO COUNTY SENIOR CENTERS.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	23,162,555	19,139,000	1,023,555	1,000,000	0	1,000,000	0	1,000,000
<b>TOTAL COST:</b>	<b>23,162,555</b>	<b>19,139,000</b>	<b>1,023,555</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
General Funds (9331R)	10,887,555	9,864,000	1,023,555	0	0	0	0	0
Current/Future G O Bonds (9441R)	5,000,000	2,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Debt Premium (9640R)	3,325,000	3,325,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>19,212,555</b>	<b>15,189,000</b>	<b>1,023,555</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
State Aid (9229R)	3,950,000	3,950,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>23,162,555</b>	<b>19,139,000</b>	<b>1,023,555</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	210P708	3	4,8	N

Project Title: 210P708 - NORTH COUNTY SENIOR CENTER

Location: NORTHERN BALTIMORE COUNTY

Description: THIS PROJECT IS FOR THE SITE ACQUISITION, DESIGN AND CONSTRUCTION OF A SENIOR CENTER TO SERVE THE RESIDENTS OF NORTHERN BALTIMORE COUNTY.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	4,785,000	2,285,000	2,500,000	0	0	0	0	0
Right of Way (3000)	1,000,000	1,000,000	0	0	0	0	0	0
Construction (4000)	43,500,000	0	0	43,500,000	0	0	0	0
<b>TOTAL COST:</b>	<b>49,285,000</b>	<b>3,285,000</b>	<b>2,500,000</b>	<b>43,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Funds (9331R)	5,785,000	3,285,000	2,500,000	0	0	0	0	0
Current/Future G O Bonds (9441R)	43,500,000	0	0	43,500,000	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>49,285,000</b>	<b>3,285,000</b>	<b>2,500,000</b>	<b>43,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>49,285,000</b>	<b>3,285,000</b>	<b>2,500,000</b>	<b>43,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
210	210P709	3	4,8	N

Project Title: 210P709 - JACKSONVILLE SENIOR CENTER

Location: NORTHERN BALTIMORE COUNTY

Description: THIS PROJECT IS FOR DESIGN AND CONSTRUCTION OF A SENIOR CENTER TO SERVE THE RESIDENTS OF NORTHERN BALTIMORE COUNTY.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	16,500,000	0	0	16,500,000	0	0	0	0
<b>TOTAL COST:</b>	<b>16,500,000</b>	<b>0</b>	<b>0</b>	<b>16,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current/Future G O Bonds (9441R)	16,500,000	0	0	16,500,000	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>16,500,000</b>	<b>0</b>	<b>0</b>	<b>16,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>16,500,000</b>	<b>0</b>	<b>0</b>	<b>16,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **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 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**220 FIRE DEPARTMENT BUILDINGS**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
220P045	VOLUNTEER FIRE CO GRANT FUND	33,335,229	26,335,229	7,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
220P046	SPARROWS POINT FIRE STATION AND POLICE SUBSTATION	35,500,000	13,500,000	22,000,000	0	22,000,000	0	0	0	0
220P054	FIRE FACILITY CAPITAL IMPROVEMENTS	24,329,000	19,829,000	4,500,000	0	1,500,000	0	1,500,000	0	1,500,000
220P069	CATONSVILLE FIRE STATION	24,600,000	13,100,000	11,500,000	11,500,000	0	0	0	0	0
	<b>TOTAL:</b>	<b>117,764,229</b>	<b>72,764,229</b>	<b>45,000,000</b>	<b>13,500,000</b>	<b>24,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Other (5000)	33,335,229	26,335,229	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL COST:</b>	<b>33,335,229</b>	<b>26,335,229</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
General Funds (9331R)	24,305,000	17,305,000	2,000,000	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
<b>TOTAL COUNTY FUNDS:</b>	<b>33,335,229</b>	<b>26,335,229</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>TOTAL FUNDS:</b>	<b>33,335,229</b>	<b>26,335,229</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
220	220P046	7	1,6,8	E

Project Title: 220P046 - SPARROWS POINT FIRE STATION AND POLICE SUBSTATION

Location: SPARROWS POINT

Description: THIS PROJECT WILL BE USED FOR THE DESIGN AND CONSTRUCTION OF A NEW FACILITY TO HOUSE FIRE PERSONNEL AND FIRE ACADEMY TRAINING. THE FACILITY WILL ALSO HOUSE A NEW POLICE SUBSTATION.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	1,800,000	1,800,000	0	0	0	0	0	0
Construction (4000)	33,700,000	11,700,000	0	22,000,000	0	0	0	0
<b>TOTAL COST:</b>	<b>35,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current/Future G O Bonds (9441R)	26,500,000	4,500,000	0	22,000,000	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>26,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
State Aid (9229R)	9,000,000	9,000,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>35,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
220	220P054	1,2,3,4,5,6,7		

Project Title: 220P054 - FIRE FACILITY CAPITAL IMPROVEMENTS

Location:

Description: THIS PROJECT PROVIDES FOR NEW CONSTRUCTION, MAINTENANCE, RENOVATIONS, AND ADDITIONS TO COUNTY FIRE STATIONS AND FACILITIES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	24,329,000	19,829,000	0	1,500,000	0	1,500,000	0	1,500,000
<b>TOTAL COST:</b>	<b>24,329,000</b>	<b>19,829,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
General Funds (9331R)	6,429,000	6,429,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,500,000	2,000,000	0	1,500,000	0	1,500,000	0	1,500,000
Debt Premium (9640R)	11,300,000	11,300,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>24,229,000</b>	<b>19,729,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
State Aid (9229R)	100,000	100,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>24,329,000</b>	<b>19,829,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
220	220P069	1	1,6,8	W

Project Title: 220P069 - CATONSVILLE FIRE STATION

Location: Catonsville

Description: THIS PROJECT WILL BE USED FOR THE DESIGN AND CONSTRUCTION OF A NEW FACILITY TO HOUSE FIRE PERSONNEL.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	24,600,000	13,100,000	11,500,000	0	0	0	0	0
<b>TOTAL COST:</b>	<b>24,600,000</b>	<b>13,100,000</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Funds (9331R)	3,600,000	3,600,000	0	0	0	0	0	0
Reallocated General Funds (9339R)	2,000,000	2,000,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	2,000,000	2,000,000	0	0	0	0	0	0
Reallocated G O Bonds (9449R)	11,500,000	0	11,500,000	0	0	0	0	0
Debt Premium (9640R)	4,000,000	4,000,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>23,100,000</b>	<b>11,600,000</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
State Aid (9229R)	1,500,000	1,500,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>24,600,000</b>	<b>13,100,000</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **POLICE DEPARTMENT BUILDINGS**

The Police 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 police station, a new aviation hangar and the repair and renovation of existing facilities.

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

**APPROPRIATION SUMMARY  
CAPITAL BUDGET FY 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**230 POLICE DEPARTMENT BUILDINGS**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
230P013	POLICE FACILITY CAPITAL IMPROVEMENTS	37,169,159	30,000,000	7,169,159	2,669,159	1,500,000	0	1,500,000	0	1,500,000
230P020	WILKENS PRECINCT - REPLACEMENT	32,715,244	10,000,000	22,715,244	22,715,244	0	0	0	0	0
230P021	ESSEX PRECINCT - REPLACEMENT	29,900,000	4,400,000	25,500,000	0	25,500,000	0	0	0	0
<b>TOTAL:</b>		<b>99,784,403</b>	<b>44,400,000</b>	<b>55,384,403</b>	<b>25,384,403</b>	<b>27,000,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
230	230P013	1,2,3,4,5,6,7	8	W,C,E,N

Project Title: 230P013 - POLICE FACILITY CAPITAL IMPROVEMENTS

Location: COUNTYWIDE

Description: THIS PROJECT PROVIDES FOR NEW CONSTRUCTION, MAINTENANCE, RENOVATIONS, AND ADDITIONS TO COUNTY POLICE PRECINCT AND FACILITIES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	50,000	50,000	0	0	0	0	0	0
Construction (4000)	37,119,159	29,950,000	2,669,159	1,500,000	0	1,500,000	0	1,500,000
<b>TOTAL COST:</b>	<b>37,169,159</b>	<b>30,000,000</b>	<b>2,669,159</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
General Funds (9331R)	17,119,159	14,450,000	2,669,159	0	0	0	0	0
Current/Future G O Bonds (9441R)	7,500,000	3,000,000	0	1,500,000	0	1,500,000	0	1,500,000
Debt Premium (9640R)	2,500,000	2,500,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>27,119,159</b>	<b>19,950,000</b>	<b>2,669,159</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
State Aid (9229R)	10,050,000	10,050,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>10,050,000</b>	<b>10,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>37,169,159</b>	<b>30,000,000</b>	<b>2,669,159</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>





Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
230	230P020	1	1,6,8	W

Project Title: 230P020 - WILKENS PRECINCT - REPLACEMENT

Location: ARBUTUS

Description: THESE FUNDS WILL BE USED TO REPLACE THE EXISTING WILKENS PRECINCT.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	1,000,000	1,000,000	0	0	0	0	0	0
Construction (4000)	31,715,244	9,000,000	22,715,244	0	0	0	0	0
<b>TOTAL COST:</b>	<b>32,715,244</b>	<b>10,000,000</b>	<b>22,715,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Funds (9331R)	23,715,244	1,000,000	22,715,244	0	0	0	0	0
Current/Future G O Bonds (9441R)	7,000,000	7,000,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>30,715,244</b>	<b>8,000,000</b>	<b>22,715,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
State Aid (9229R)	2,000,000	2,000,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>32,715,244</b>	<b>10,000,000</b>	<b>22,715,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
230	230P021	7	1,6,8	E

Project Title: 230P021 - ESSEX PRECINCT - REPLACEMENT

Location: ESSEX

Description: THESE FUNDS WILL BE USED TO REPLACE THE EXISTING ESSEX PRECINCT

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	29,900,000	4,400,000	0	25,500,000	0	0	0	0
<b>TOTAL COST:</b>	<b>29,900,000</b>	<b>4,400,000</b>	<b>0</b>	<b>25,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reallocated General Funds (9339R)	4,400,000	4,400,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	25,500,000	0	0	25,500,000	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>29,900,000</b>	<b>4,400,000</b>	<b>0</b>	<b>25,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>29,900,000</b>	<b>4,400,000</b>	<b>0</b>	<b>25,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## **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 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**212 PARKS, PRESERVATION AND GREENWAYS**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
212P016	NEIGHBORS SPACE	2,121,455	1,521,455	600,000	100,000	100,000	100,000	100,000	100,000	100,000
212P301	RECREATION FACILITY RENOVATIONS	48,724,565	42,224,565	6,500,000	1,000,000	3,300,000	0	1,100,000	0	1,100,000
212P302	ATHLETIC FIELD CONSTRUCTION/ RENOVATION	72,752,350	65,702,350	7,050,000	2,050,000	2,300,000	350,000	1,000,000	350,000	1,000,000
212P307	COMMUNITY/NEIGHBORHOOD PARK DVLPMNT	216,537,343	187,737,343	28,800,000	12,300,000	4,600,000	2,600,000	3,350,000	2,600,000	3,350,000
212P309	GREENWAYS/STREAM VALLEYS/ TRAILS DVLP.	10,119,192	7,269,192	2,850,000	0	1,200,000	300,000	525,000	300,000	525,000
212P601	PARK & RECREATION FACILITY ACQUISITION	84,559,038	64,742,759	19,816,279	4,416,279	3,200,000	3,000,000	3,100,000	3,000,000	3,100,000
212P755	PARK & RECREATION CENTER ACCESSIBILITY	3,869,572	3,319,572	550,000	0	500,000	0	25,000	0	25,000
<b>TOTAL:</b>		<b>438,683,515</b>	<b>372,517,236</b>	<b>66,166,279</b>	<b>19,866,279</b>	<b>15,200,000</b>	<b>6,350,000</b>	<b>9,200,000</b>	<b>6,350,000</b>	<b>9,200,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Right of Way (3000)	2,121,455	1,521,455	100,000	100,000	100,000	100,000	100,000	100,000
<b>TOTAL COST:</b>	<b>2,121,455</b>	<b>1,521,455</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
General Funds (9331R)	265,000	265,000	0	0	0	0	0	0
Reallocated General Funds (9339R)	101,835	101,835	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	1,745,220	1,145,220	100,000	100,000	100,000	100,000	100,000	100,000
<b>TOTAL COUNTY FUNDS:</b>	<b>2,112,055</b>	<b>1,512,055</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Other (9679R)	9,400	9,400	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>9,400</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>2,121,455</b>	<b>1,521,455</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>



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, BOAT RAMPS, ROADWAY, PARKING, AND PAVING, ETC.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	1,998,318	1,748,318	0	150,000	0	50,000	0	50,000
Construction (4000)	45,056,973	39,106,973	1,000,000	3,050,000	0	950,000	0	950,000
Other (5000)	1,669,274	1,369,274	0	100,000	0	100,000	0	100,000
<b>TOTAL COST:</b>	<b>48,724,565</b>	<b>42,224,565</b>	<b>1,000,000</b>	<b>3,300,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
General Funds (9331R)	17,556,146	16,556,146	1,000,000	0	0	0	0	0
Reallocated General Funds (9339R)	460,794	460,794	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	21,513,529	16,313,529	0	3,200,000	0	1,000,000	0	1,000,000
Reallocated G O Bonds (9449R)	1,336,561	1,336,561	0	0	0	0	0	0
Debt Premium (9640R)	501,000	501,000	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	693,258	693,258	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>42,061,288</b>	<b>35,861,288</b>	<b>1,000,000</b>	<b>3,200,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
Community Block Grant (9105R)	645,000	645,000	0	0	0	0	0	0
Federal/State Aid (9119R)	969,733	969,733	0	0	0	0	0	0
Department Natural Resources (9222R)	10,934	10,934	0	0	0	0	0	0
Program Open Space (9224R)	2,218,615	2,218,615	0	0	0	0	0	0
St Waterway Improve Fund (9226R)	45,779	45,779	0	0	0	0	0	0
State Aid (9229R)	1,328,400	1,328,400	0	0	0	0	0	0
Reallocated Open Space (9234R)	37,500	37,500	0	0	0	0	0	0
Donations (9678R)	160,307	160,307	0	0	0	0	0	0
Other (9679R)	1,247,009	947,009	0	100,000	0	100,000	0	100,000
<b>TOTAL OUTSIDE FUNDS:</b>	<b>6,663,277</b>	<b>6,363,277</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>TOTAL FUNDS:</b>	<b>48,724,565</b>	<b>42,224,565</b>	<b>1,000,000</b>	<b>3,300,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>



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.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	3,376,053	2,426,053	350,000	400,000	0	100,000	0	100,000
Construction (4000)	69,357,369	63,257,369	1,700,000	1,900,000	350,000	900,000	350,000	900,000
Other (5000)	18,928	18,928	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>72,752,350</b>	<b>65,702,350</b>	<b>2,050,000</b>	<b>2,300,000</b>	<b>350,000</b>	<b>1,000,000</b>	<b>350,000</b>	<b>1,000,000</b>
General Funds (9331R)	21,598,197	19,798,197	1,800,000	0	0	0	0	0
Reallocated General Funds (9339R)	673,889	673,889	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	17,860,860	15,060,860	0	1,800,000	0	500,000	0	500,000
Reallocated G O Bonds (9449R)	326,104	326,104	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	1,087,326	1,087,326	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>41,546,376</b>	<b>36,946,376</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
Program Open Space (9224R)	22,248,754	20,248,754	250,000	350,000	350,000	350,000	350,000	350,000
State Aid (9229R)	5,575,000	5,575,000	0	0	0	0	0	0
Reallocated Open Space (9234R)	761,099	761,099	0	0	0	0	0	0
Donations (9678R)	227,775	227,775	0	0	0	0	0	0
Other (9679R)	2,393,346	1,943,346	0	150,000	0	150,000	0	150,000
<b>TOTAL OUTSIDE FUNDS:</b>	<b>31,205,974</b>	<b>28,755,974</b>	<b>250,000</b>	<b>500,000</b>	<b>350,000</b>	<b>500,000</b>	<b>350,000</b>	<b>500,000</b>
<b>TOTAL FUNDS:</b>	<b>72,752,350</b>	<b>65,702,350</b>	<b>2,050,000</b>	<b>2,300,000</b>	<b>350,000</b>	<b>1,000,000</b>	<b>350,000</b>	<b>1,000,000</b>





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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	18,369,000	15,469,000	1,300,000	400,000	250,000	350,000	250,000	350,000
Construction (4000)	197,007,878	171,907,878	10,700,000	4,000,000	2,300,000	2,900,000	2,300,000	2,900,000
Other (5000)	1,160,465	360,465	300,000	200,000	50,000	100,000	50,000	100,000
<b>TOTAL COST:</b>	<b>216,537,343</b>	<b>187,737,343</b>	<b>12,300,000</b>	<b>4,600,000</b>	<b>2,600,000</b>	<b>3,350,000</b>	<b>2,600,000</b>	<b>3,350,000</b>
General Funds (9331R)	66,224,106	56,324,106	9,900,000	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)	37,836,758	35,836,758	0	1,500,000	0	250,000	0	250,000
Reallocated G O Bonds (9449R)	167,551	167,551	0	0	0	0	0	0
Debt Premium (9640R)	12,075,243	12,075,243	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	5,688,501	4,188,501	250,000	250,000	250,000	250,000	250,000	250,000
<b>TOTAL COUNTY FUNDS:</b>	<b>122,075,656</b>	<b>108,675,656</b>	<b>10,150,000</b>	<b>1,750,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>
Federal/State Aid (9119R)	3,000,000	3,000,000	0	0	0	0	0	0
Program Open Space (9224R)	46,868,346	33,118,346	2,000,000	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000
State Aid (9229R)	33,735,000	33,585,000	150,000	0	0	0	0	0
Donations (9678R)	1,300,000	700,000	0	200,000	0	200,000	0	200,000
Other (9679R)	9,558,341	8,658,341	0	300,000	0	300,000	0	300,000
<b>TOTAL OUTSIDE FUNDS:</b>	<b>94,461,687</b>	<b>79,061,687</b>	<b>2,150,000</b>	<b>2,850,000</b>	<b>2,350,000</b>	<b>2,850,000</b>	<b>2,350,000</b>	<b>2,850,000</b>
<b>TOTAL FUNDS:</b>	<b>216,537,343</b>	<b>187,737,343</b>	<b>12,300,000</b>	<b>4,600,000</b>	<b>2,600,000</b>	<b>3,350,000</b>	<b>2,600,000</b>	<b>3,350,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	1,342,262	1,042,262	0	150,000	25,000	50,000	25,000	50,000
Construction (4000)	8,776,930	6,226,930	0	1,050,000	275,000	475,000	275,000	475,000
<b>TOTAL COST:</b>	<b>10,119,192</b>	<b>7,269,192</b>	<b>0</b>	<b>1,200,000</b>	<b>300,000</b>	<b>525,000</b>	<b>300,000</b>	<b>525,000</b>
General Funds (9331R)	1,064,165	1,064,165	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	3,330,810	2,280,810	0	800,000	0	125,000	0	125,000
Debt Premium (9640R)	200,000	200,000	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	267,274	267,274	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>4,862,249</b>	<b>3,812,249</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
Department Natural Resources (9222R)	250,000	250,000	0	0	0	0	0	0
Program Open Space (9224R)	4,103,943	2,603,943	0	300,000	300,000	300,000	300,000	300,000
State Aid (9229R)	176,000	176,000	0	0	0	0	0	0
Other (9679R)	727,000	427,000	0	100,000	0	100,000	0	100,000
<b>TOTAL OUTSIDE FUNDS:</b>	<b>5,256,943</b>	<b>3,456,943</b>	<b>0</b>	<b>400,000</b>	<b>300,000</b>	<b>400,000</b>	<b>300,000</b>	<b>400,000</b>
<b>TOTAL FUNDS:</b>	<b>10,119,192</b>	<b>7,269,192</b>	<b>0</b>	<b>1,200,000</b>	<b>300,000</b>	<b>525,000</b>	<b>300,000</b>	<b>525,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	63,897	63,897	0	0	0	0	0	0
Right of Way (3000)	84,391,190	64,574,911	4,416,279	3,200,000	3,000,000	3,100,000	3,000,000	3,100,000
Other (5000)	103,951	103,951	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>84,559,038</b>	<b>64,742,759</b>	<b>4,416,279</b>	<b>3,200,000</b>	<b>3,000,000</b>	<b>3,100,000</b>	<b>3,000,000</b>	<b>3,100,000</b>
General Funds (9331R)	9,790,725	9,290,725	500,000	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)	1,672,111	1,272,111	0	200,000	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)	570,333	570,333	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>12,089,129</b>	<b>11,189,129</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Federal/State Aid (9119R)	1,666,279	0	1,666,279	0	0	0	0	0
Department Natural Resources (9222R)	65,000	65,000	0	0	0	0	0	0
Program Open Space (9224R)	69,458,630	52,208,630	2,250,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
State Aid (9229R)	1,250,000	1,250,000	0	0	0	0	0	0
Other (9679R)	30,000	30,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>72,469,909</b>	<b>53,553,630</b>	<b>3,916,279</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>TOTAL FUNDS:</b>	<b>84,559,038</b>	<b>64,742,759</b>	<b>4,416,279</b>	<b>3,200,000</b>	<b>3,000,000</b>	<b>3,100,000</b>	<b>3,000,000</b>	<b>3,100,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	142,473	142,473	0	0	0	0	0	0
Construction (4000)	3,685,587	3,135,587	0	500,000	0	25,000	0	25,000
Other (5000)	41,512	41,512	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>3,869,572</b>	<b>3,319,572</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
General Funds (9331R)	1,900,000	1,900,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,547,319	997,319	0	500,000	0	25,000	0	25,000
Local Open Space Waiver Fee (9671R)	399,602	399,602	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>3,846,921</b>	<b>3,296,921</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
Other (9679R)	22,651	22,651	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>22,651</b>	<b>22,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>3,869,572</b>	<b>3,319,572</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>



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## **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 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**213 SCHOOLS**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
213P004	FUEL TANK REPLACEMENTS	7,804,394	7,054,394	750,000	0	250,000	0	250,000	0	250,000
213P011	ADA ALTERATIONS	11,429,151	9,179,151	2,250,000	0	750,000	0	750,000	0	750,000
213P116	KITCHEN EQUIPMENT UPGRADES	20,129,925	14,129,925	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
213P117	TRANSPORTATION IMPROVEMENTS	24,564,989	18,564,989	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000
213P200	HIGH SCHOOLS NEW, SYSTEMIC RENOV., MODS. AND ADDNS.	973,187,770	399,903,373	573,284,397	109,934,397	263,350,000	0	100,000,000	0	100,000,000
213P204	NW AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS	136,682,267	128,879,287	7,802,980	7,802,980	0	0	0	0	0
213P665	MAJOR MAINTENANCE	625,236,657	451,446,657	173,790,000	0	37,790,000	0	68,000,000	0	68,000,000
213P666	ALTERATIONS AND CODE UPDATES	32,833,738	28,833,738	4,000,000	0	0	0	2,000,000	0	2,000,000
213P671	ROOF REHABILITATION	277,399,374	217,399,374	60,000,000	0	20,000,000	0	20,000,000	0	20,000,000
213P672	SITE IMPROVEMENTS	105,458,020	89,789,035	15,668,985	668,985	5,000,000	0	5,000,000	0	5,000,000
<b>TOTAL:</b>		<b>2,214,726,285</b>	<b>1,365,179,923</b>	<b>849,546,362</b>	<b>118,406,362</b>	<b>331,140,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>





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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	7,797,343	7,047,343	0	250,000	0	250,000	0	250,000
Other (5000)	7,051	7,051	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>7,804,394</b>	<b>7,054,394</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
Reallocated General Funds (9339R)	448,510	448,510	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	7,355,884	6,605,884	0	250,000	0	250,000	0	250,000
<b>TOTAL COUNTY FUNDS:</b>	<b>7,804,394</b>	<b>7,054,394</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>TOTAL FUNDS:</b>	<b>7,804,394</b>	<b>7,054,394</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>





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 - ADA ALTERATIONS

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	11,429,151	9,179,151	0	750,000	0	750,000	0	750,000
<b>TOTAL COST:</b>	<b>11,429,151</b>	<b>9,179,151</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
Current/Future G O Bonds (9441R)	11,379,151	9,129,151	0	750,000	0	750,000	0	750,000
<b>TOTAL COUNTY FUNDS:</b>	<b>11,379,151</b>	<b>9,129,151</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
Donations (9678R)	50,000	50,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>11,429,151</b>	<b>9,179,151</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	20,129,925	14,129,925	0	2,000,000	0	2,000,000	0	2,000,000
<b>TOTAL COST:</b>	<b>20,129,925</b>	<b>14,129,925</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
Current/Future G O Bonds (9441R)	20,129,925	14,129,925	0	2,000,000	0	2,000,000	0	2,000,000
<b>TOTAL COUNTY FUNDS:</b>	<b>20,129,925</b>	<b>14,129,925</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>TOTAL FUNDS:</b>	<b>20,129,925</b>	<b>14,129,925</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	24,564,989	18,564,989	0	2,000,000	0	2,000,000	0	2,000,000
<b>TOTAL COST:</b>	<b>24,564,989</b>	<b>18,564,989</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
General Funds (9331R)	6,760,245	6,760,245	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	17,804,744	11,804,744	0	2,000,000	0	2,000,000	0	2,000,000
<b>TOTAL COUNTY FUNDS:</b>	<b>24,564,989</b>	<b>18,564,989</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>TOTAL FUNDS:</b>	<b>24,564,989</b>	<b>18,564,989</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>



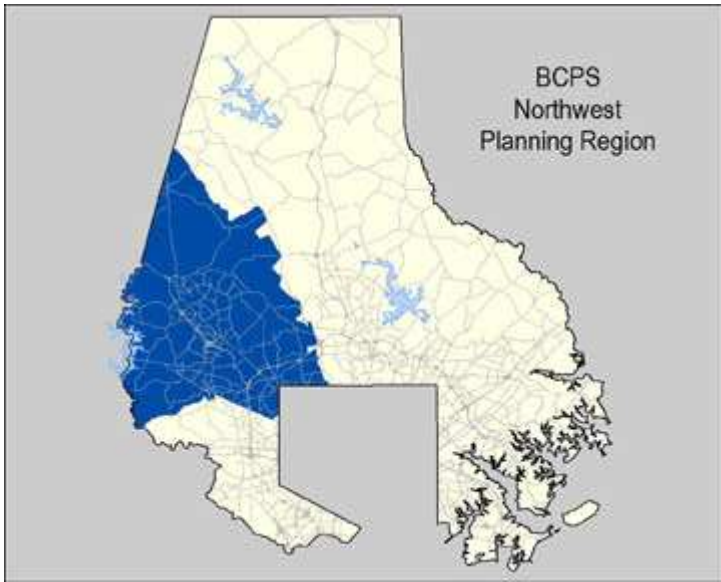
Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
213	213P200	1,2,3,4,5,6,7		

Project Title: 213P200 - HIGH SCHOOLS NEW, SYSTEMIC RENOV., MODS. AND ADDNS.

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	20,959,712	20,959,712	0	0	0	0	0	0
Construction (4000)	952,228,058	378,943,661	109,934,397	263,350,000	0	100,000,000	0	100,000,000
<b>TOTAL COST:</b>	<b>973,187,770</b>	<b>399,903,373</b>	<b>109,934,397</b>	<b>263,350,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>
General Funds (9331R)	130,964,384	113,630,364	17,334,020	0	0	0	0	0
Reallocated General Funds (9339R)	3,025	0	3,025	0	0	0	0	0
Current/Future G O Bonds (9441R)	734,489,269	271,139,269	0	263,350,000	0	100,000,000	0	100,000,000
Reallocated G O Bonds (9449R)	28,671,807	15,111,230	13,560,577	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>894,128,485</b>	<b>399,880,863</b>	<b>30,897,622</b>	<b>263,350,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>
State Aid (9229R)	79,036,775	0	79,036,775	0	0	0	0	0
Donations (9678R)	22,510	22,510	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>79,059,285</b>	<b>22,510</b>	<b>79,036,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>973,187,770</b>	<b>399,903,373</b>	<b>109,934,397</b>	<b>263,350,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	17,700,294	17,700,294	0	0	0	0	0	0
Construction (4000)	118,981,973	111,178,993	7,802,980	0	0	0	0	0
<b>TOTAL COST:</b>	<b>136,682,267</b>	<b>128,879,287</b>	<b>7,802,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Funds (9331R)	18,538,873	10,735,893	7,802,980	0	0	0	0	0
Current/Future G O Bonds (9441R)	113,733,141	113,733,141	0	0	0	0	0	0
Debt Premium (9640R)	4,410,253	4,410,253	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>136,682,267</b>	<b>128,879,287</b>	<b>7,802,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>136,682,267</b>	<b>128,879,287</b>	<b>7,802,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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 AND SITES. 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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	108,700	108,700	0	0	0	0	0	0
Construction (4000)	619,750,507	445,960,507	0	37,790,000	0	68,000,000	0	68,000,000
Other (5000)	5,377,450	5,377,450	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>625,236,657</b>	<b>451,446,657</b>	<b>0</b>	<b>37,790,000</b>	<b>0</b>	<b>68,000,000</b>	<b>0</b>	<b>68,000,000</b>
General Funds (9331R)	67,222,194	67,222,194	0	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)	476,665,795	302,875,795	0	37,790,000	0	68,000,000	0	68,000,000
Reallocated G O Bonds (9449R)	1,354,260	1,354,260	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>548,327,061</b>	<b>374,537,061</b>	<b>0</b>	<b>37,790,000</b>	<b>0</b>	<b>68,000,000</b>	<b>0</b>	<b>68,000,000</b>
State Aid (9229R)	75,635,173	75,635,173	0	0	0	0	0	0
Donations (9678R)	265,000	265,000	0	0	0	0	0	0
Other (9679R)	1,009,423	1,009,423	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>76,909,596</b>	<b>76,909,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>625,236,657</b>	<b>451,446,657</b>	<b>0</b>	<b>37,790,000</b>	<b>0</b>	<b>68,000,000</b>	<b>0</b>	<b>68,000,000</b>





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 AND CODE UPDATES

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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	299,225	299,225	0	0	0	0	0	0
Construction (4000)	30,620,717	26,620,717	0	0	0	2,000,000	0	2,000,000
Other (5000)	1,913,796	1,913,796	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>32,833,738</b>	<b>28,833,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
General Funds (9331R)	1,177,207	1,177,207	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	30,997,004	26,997,004	0	0	0	2,000,000	0	2,000,000
Reallocated G O Bonds (9449R)	429,527	429,527	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>32,603,738</b>	<b>28,603,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
State Aid (9229R)	230,000	230,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>32,833,738</b>	<b>28,833,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	220,527,695	160,527,695	0	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
<b>TOTAL COST:</b>	<b>277,399,374</b>	<b>217,399,374</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
General Funds (9331R)	6,343,539	6,343,539	0	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)	267,753,201	207,753,201	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
<b>TOTAL COUNTY FUNDS:</b>	<b>277,399,374</b>	<b>217,399,374</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>TOTAL FUNDS:</b>	<b>277,399,374</b>	<b>217,399,374</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>





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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	6,397,450	6,397,450	0	0	0	0	0	0
Construction (4000)	97,411,891	81,742,906	668,985	5,000,000	0	5,000,000	0	5,000,000
Other (5000)	1,648,679	1,648,679	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>105,458,020</b>	<b>89,789,035</b>	<b>668,985</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
General Funds (9331R)	37,172,803	36,503,818	668,985	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)	64,928,181	49,928,181	0	5,000,000	0	5,000,000	0	5,000,000
Reallocated G O Bonds (9449R)	181,911	181,911	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>102,333,020</b>	<b>86,664,035</b>	<b>668,985</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
State Aid (9229R)	3,125,000	3,125,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>3,125,000</b>	<b>3,125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>105,458,020</b>	<b>89,789,035</b>	<b>668,985</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

## **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 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**217 LAND PRESERVATION**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
217P001	AGRICULTURE PRESERVATION	66,913,212	50,013,212	16,900,000	0	5,900,000	0	5,500,000	0	5,500,000
217P002	RURAL LEGACY	25,472,614	22,220,227	3,252,387	772,387	560,000	0	960,000	0	960,000
	<b>TOTAL:</b>	<b>92,385,826</b>	<b>72,233,439</b>	<b>20,152,387</b>	<b>772,387</b>	<b>6,460,000</b>	<b>0</b>	<b>6,460,000</b>	<b>0</b>	<b>6,460,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Right of Way (3000)	66,670,166	49,770,166	0	5,900,000	0	5,500,000	0	5,500,000
Construction (4000)	243,046	243,046	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>66,913,212</b>	<b>50,013,212</b>	<b>0</b>	<b>5,900,000</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>
General Funds (9331R)	3,267,387	3,267,387	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)	51,918,604	36,398,604	0	5,440,000	0	5,040,000	0	5,040,000
Agricultural Pres Tax (9670R)	8,939,827	7,559,827	0	460,000	0	460,000	0	460,000
<b>TOTAL COUNTY FUNDS:</b>	<b>64,385,745</b>	<b>47,485,745</b>	<b>0</b>	<b>5,900,000</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>
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
<b>TOTAL OUTSIDE FUNDS:</b>	<b>2,527,467</b>	<b>2,527,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>66,913,212</b>	<b>50,013,212</b>	<b>0</b>	<b>5,900,000</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
217	217P002	1,2,3,4,5,6,7	9,	W,E,N,C

Project Title: 217P002 - RURAL LEGACY

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Right of Way (3000)	25,422,614	22,170,227	772,387	560,000	0	960,000	0	960,000
Other (5000)	50,000	50,000	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>25,472,614</b>	<b>22,220,227</b>	<b>772,387</b>	<b>560,000</b>	<b>0</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>
General Funds (9331R)	8,751,641	8,751,641	0	0	0	0	0	0
Reallocated General Funds (9339R)	311,608	311,608	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	8,540,000	6,060,000	0	560,000	0	960,000	0	960,000
Reallocated G O Bonds (9449R)	772,387	0	772,387	0	0	0	0	0
Agricultural Pres Tax (9670R)	186,978	186,978	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>18,562,614</b>	<b>15,310,227</b>	<b>772,387</b>	<b>560,000</b>	<b>0</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>
State Aid (9229R)	6,880,000	6,880,000	0	0	0	0	0	0
Other (9679R)	30,000	30,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>6,910,000</b>	<b>6,910,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>25,472,614</b>	<b>22,220,227</b>	<b>772,387</b>	<b>560,000</b>	<b>0</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>

## **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 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**218 COMMUNITY IMPROVEMENTS**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
218P035	ECONOMIC DEVELOP FINANCING FUND	119,807,940	118,807,940	1,000,000	1,000,000	0	0	0	0	0
218P036	HOUSING OPPORTUNITIES FUND	23,100,000	3,300,000	19,800,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
218P100	COUNTYWIDE IMPROVEMENTS	175,775,656	161,525,656	14,250,000	2,250,000	4,000,000	0	4,000,000	0	4,000,000
<b>TOTAL:</b>		<b>318,683,596</b>	<b>283,633,596</b>	<b>35,050,000</b>	<b>6,550,000</b>	<b>7,300,000</b>	<b>3,300,000</b>	<b>7,300,000</b>	<b>3,300,000</b>	<b>7,300,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
218	218P035	1,2,3,4,5,6,7	7,3,6	W,C,E

Project Title: 218P035 - ECONOMIC DEVELOP FINANCING FUND

Location: COUNTYWIDE

Description: THIS FUND IS A SOURCE OF FINANCING ASSISTANCE TO PROVIDE COUNTY FUNDS TO LEVERAGE PRIVATE FUNDS TO ASSIST FIRMS IN VARIOUS BUSINESS AND RESIDENTIAL SECTORS COUNTYWIDE. THE FUND TARGETS, BUT IS NOT LIMITED TO, ACTIVITIES WHICH CREATE EMPLOYMENT OPPORTUNITIES, ASSIST SMALL BUSINESSES, MARKET THE COUNTY'S REVITALIZATION DISTRICTS AND IMPROVE HOUSING OPPORTUNITIES FOR COUNTY RESIDENTS.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Right of Way (3000)	-8,695	(8,695)	0	0	0	0	0	0
Other (5000)	119,816,635	118,816,635	1,000,000	0	0	0	0	0
<b>TOTAL COST:</b>	<b>119,807,940</b>	<b>118,807,940</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Funds (9331R)	101,206,475	100,206,475	1,000,000	0	0	0	0	0
Reallocated General Funds (9339R)	3,031,975	3,031,975	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	15,319,490	15,319,490	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>119,557,940</b>	<b>118,557,940</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
State Aid (9229R)	250,000	250,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>119,807,940</b>	<b>118,807,940</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
218	218P036	1,2,3,4,5,6,7	1	W,C,E, N

Project Title: 218P036 - HOUSING OPPORTUNITIES FUND

Location: COUNTYWIDE

Description: THE PURPOSE OF THE HOUSING OPPORTUNITIES FUND IS TO PROVIDE ASSISTANCE TO RENTERS, HOMEOWNERS AND HOMEBUYERS OF ELIGIBLE INCOME TO ACQUIRE, REHABILITATE, RESELL OR LEASE-PURCHASE FOR SALE PROPERTIES AND TO PROVIDE FOR LAND BANKING OF VACANT, ABANDONED AND FORECLOSED PROPERTIES IN THE COUNTY AND EQUITABLY INCREASE AND PRESERVE THE AFFORDABILITY AND ACCESSIBILITY OF HOUSING OPPORTUNITES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	23,100,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
<b>TOTAL COST:</b>	<b>23,100,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>
General Funds (9331R)	23,100,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
<b>TOTAL COUNTY FUNDS:</b>	<b>23,100,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>
<b>TOTAL FUNDS:</b>	<b>23,100,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>



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,N

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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	6,666,635	6,666,635	0	0	0	0	0	0
Right of Way (3000)	30,228,881	30,228,881	0	0	0	0	0	0
Construction (4000)	135,932,770	121,682,770	2,250,000	4,000,000	0	4,000,000	0	4,000,000
Other (5000)	2,947,370	2,947,370	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>175,775,656</b>	<b>161,525,656</b>	<b>2,250,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
General Funds (9331R)	76,152,957	74,332,957	1,820,000	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)	49,919,852	37,919,852	0	4,000,000	0	4,000,000	0	4,000,000
Reallocated G O Bonds (9449R)	844,647	844,647	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>131,357,460</b>	<b>117,537,460</b>	<b>1,820,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
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)	1,282,030	1,282,030	0	0	0	0	0	0
State Aid (9229R)	32,126,035	31,696,035	430,000	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
<b>TOTAL OUTSIDE FUNDS:</b>	<b>44,418,196</b>	<b>43,988,196</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>175,775,656</b>	<b>161,525,656</b>	<b>2,250,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>



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### **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 2025  
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**

**221 WATERWAY IMPROVEMENT FUND**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR- IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
221P100	WATERSHED RESTORATION	10,022,146	8,897,146	1,125,000	0	375,000	0	375,000	0	375,000
221P106	LOWER GUNPOWDER WATERSHED RESTORATION	5,786,011	5,186,011	600,000	0	200,000	0	200,000	0	200,000
221P110	PATAPSCO WATERSHED RESTORATION	834,582	384,582	450,000	0	150,000	0	150,000	0	150,000
221P111	GWYNNS FALLS WATERSHED RESTORATION	7,614,864	6,969,864	645,000	0	215,000	0	215,000	0	215,000
221P112	JONES FALLS WATERSHED RESTORATION	5,514,014	4,464,014	1,050,000	0	350,000	0	350,000	0	350,000
221P200	ENVIRONMENTAL MANAGEMENT	10,452,067	8,622,067	1,830,000	0	610,000	0	610,000	0	610,000
221P400	STORMWATER - RESTORATION AND RETROFIT	184,582,448	121,082,448	63,500,000	7,000,000	17,500,000	2,000,000	17,500,000	2,000,000	17,500,000
221P401	STORMWATER - PLANNING & MONITORING	16,148,707	10,056,920	6,091,787	1,591,787	1,500,000	0	1,500,000	0	1,500,000
221P402	STORMWATER - SUSTAINABILITY	18,131,575	12,307,300	5,824,275	2,824,275	1,000,000	0	1,000,000	0	1,000,000
221P403	ENERGY AND SUSTAINABILITY PROGRAMS	2,327,661	0	2,327,661	2,327,661	0	0	0	0	0
221P900	COMMUNITY CONSERVATION WTRWAY IMPRVMTS	3,467,898	3,167,898	300,000	0	100,000	0	100,000	0	100,000
<b>TOTAL:</b>		<b>264,881,973</b>	<b>181,138,250</b>	<b>83,743,723</b>	<b>13,743,723</b>	<b>22,000,000</b>	<b>2,000,000</b>	<b>22,000,000</b>	<b>2,000,000</b>	<b>22,000,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	294,989	294,989	0	0	0	0	0	0
Right of Way (3000)	289,935	214,935	0	25,000	0	25,000	0	25,000
Construction (4000)	9,427,929	8,377,929	0	350,000	0	350,000	0	350,000
Other (5000)	9,293	9,293	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>10,022,146</b>	<b>8,897,146</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>
General Funds (9331R)	493,848	493,848	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,172,898	5,047,898	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)	641,709	641,709	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	36,172	36,172	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>8,829,498</b>	<b>7,704,498</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>
St Waterway Improve Fund (9226R)	1,149,136	1,149,136	0	0	0	0	0	0
Reallocated State Aid (9236R)	43,512	43,512	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>1,192,648</b>	<b>1,192,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>10,022,146</b>	<b>8,897,146</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	1,676,621	1,676,621	0	0	0	0	0	0
Construction (4000)	4,109,390	3,509,390	0	200,000	0	200,000	0	200,000
<b>TOTAL COST:</b>	<b>5,786,011</b>	<b>5,186,011</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
Current/Future G O Bonds (9441R)	2,097,158	1,497,158	0	200,000	0	200,000	0	200,000
Reallocated G O Bonds (9449R)	535,883	535,883	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
<b>TOTAL COUNTY FUNDS:</b>	<b>4,294,403</b>	<b>3,694,403</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
State Aid (9229R)	1,491,608	1,491,608	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>1,491,608</b>	<b>1,491,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>5,786,011</b>	<b>5,186,011</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	235,000	235,000	0	0	0	0	0	0
Construction (4000)	599,582	149,582	0	150,000	0	150,000	0	150,000
<b>TOTAL COST:</b>	<b>834,582</b>	<b>384,582</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
Current/Future G O Bonds (9441R)	477,332	27,332	0	150,000	0	150,000	0	150,000
Storm Water Fee (9660R)	357,250	357,250	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>834,582</b>	<b>384,582</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>TOTAL FUNDS:</b>	<b>834,582</b>	<b>384,582</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>





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

Project Title: 221P111 - GWYNNNS FALLS WATERSHED RESTORATION

Location: FROM REISTERSTOWN TO WOODLAWN

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	1,295,991	1,145,991	0	50,000	0	50,000	0	50,000
Construction (4000)	6,316,817	5,821,817	0	165,000	0	165,000	0	165,000
Other (5000)	2,056	2,056	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>7,614,864</b>	<b>6,969,864</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>
General Funds (9331R)	20,000	20,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,180,141	535,141	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
<b>TOTAL COUNTY FUNDS:</b>	<b>3,647,430</b>	<b>3,002,430</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>
State Aid (9229R)	3,967,434	3,967,434	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>3,967,434</b>	<b>3,967,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>7,614,864</b>	<b>6,969,864</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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)	4,129,156	3,529,156	0	200,000	0	200,000	0	200,000
<b>TOTAL COST:</b>	<b>5,514,014</b>	<b>4,464,014</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
Current/Future G O Bonds (9441R)	2,248,520	1,198,520	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
<b>TOTAL COUNTY FUNDS:</b>	<b>2,746,514</b>	<b>1,696,514</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
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
<b>TOTAL OUTSIDE FUNDS:</b>	<b>2,767,500</b>	<b>2,767,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>5,514,014</b>	<b>4,464,014</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	2,845,476	1,825,476	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)	1,856,913	1,046,913	0	270,000	0	270,000	0	270,000
Other (5000)	5,723,706	5,723,706	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>10,452,067</b>	<b>8,622,067</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>
General Funds (9331R)	539,982	539,982	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,847,914	5,017,914	0	610,000	0	610,000	0	610,000
Reallocated G O Bonds (9449R)	906,701	906,701	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
<b>TOTAL COUNTY FUNDS:</b>	<b>9,573,246</b>	<b>7,743,246</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>
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)	755,321	755,321	0	0	0	0	0	0
Other (9679R)	73,500	73,500	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>878,821</b>	<b>878,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>10,452,067</b>	<b>8,622,067</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>



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 REQUIRMENTS TO MEET WATER QUALITY STANDARDS.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	7,834,918	5,734,918	0	700,000	0	700,000	0	700,000
Construction (4000)	176,747,530	115,347,530	7,000,000	16,800,000	2,000,000	16,800,000	2,000,000	16,800,000
<b>TOTAL COST:</b>	<b>184,582,448</b>	<b>121,082,448</b>	<b>7,000,000</b>	<b>17,500,000</b>	<b>2,000,000</b>	<b>17,500,000</b>	<b>2,000,000</b>	<b>17,500,000</b>
General Funds (9331R)	23,920,635	11,920,635	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Reallocated General Funds (9339R)	258,490	0	258,490	0	0	0	0	0
Current/Future G O Bonds (9441R)	110,327,176	63,827,176	0	15,500,000	0	15,500,000	0	15,500,000
Reallocated G O Bonds (9449R)	737,948	0	737,948	0	0	0	0	0
Debt Premium (9640R)	8,429,365	8,429,365	0	0	0	0	0	0
Storm Water Waiver Fee (9650R)	800,000	800,000	0	0	0	0	0	0
Storm Water Fee (9660R)	24,963,834	24,960,272	3,562	0	0	0	0	0
Reforestation Waiver Fee (9690R)	115,000	115,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>169,552,448</b>	<b>110,052,448</b>	<b>3,000,000</b>	<b>17,500,000</b>	<b>2,000,000</b>	<b>17,500,000</b>	<b>2,000,000</b>	<b>17,500,000</b>
State Aid (9229R)	15,030,000	11,030,000	4,000,000	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>15,030,000</b>	<b>11,030,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>184,582,448</b>	<b>121,082,448</b>	<b>7,000,000</b>	<b>17,500,000</b>	<b>2,000,000</b>	<b>17,500,000</b>	<b>2,000,000</b>	<b>17,500,000</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	16,148,707	10,056,920	1,591,787	1,500,000	0	1,500,000	0	1,500,000
<b>TOTAL COST:</b>	<b>16,148,707</b>	<b>10,056,920</b>	<b>1,591,787</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
General Funds (9331R)	2,232,504	2,232,504	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	9,451,835	4,951,835	0	1,500,000	0	1,500,000	0	1,500,000
Storm Water Fee (9660R)	3,541,321	2,872,581	668,740	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>15,225,660</b>	<b>10,056,920</b>	<b>668,740</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
Other (9679R)	923,047	0	923,047	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>923,047</b>	<b>0</b>	<b>923,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>16,148,707</b>	<b>10,056,920</b>	<b>1,591,787</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>





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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	18,122,075	12,297,800	2,824,275	1,000,000	0	1,000,000	0	1,000,000
Other (5000)	9,500	9,500	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>18,131,575</b>	<b>12,307,300</b>	<b>2,824,275</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
General Funds (9331R)	2,400,000	2,400,000	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	6,730,400	3,730,400	0	1,000,000	0	1,000,000	0	1,000,000
Reallocated G O Bonds (9449R)	1,104,698	0	1,104,698	0	0	0	0	0
Storm Water Fee (9660R)	2,455,977	2,436,400	19,577	0	0	0	0	0
Reforestation Waiver Fee (9690R)	2,416,000	2,216,000	200,000	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>15,107,075</b>	<b>10,782,800</b>	<b>1,324,275</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
Federal/State Aid (9119R)	15,000	15,000	0	0	0	0	0	0
State Aid (9229R)	3,000,000	1,500,000	1,500,000	0	0	0	0	0
Other (9679R)	9,500	9,500	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>3,024,500</b>	<b>1,524,500</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>18,131,575</b>	<b>12,307,300</b>	<b>2,824,275</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>



Dept	Project No.	Coun. Dist.	Master Plan Code	Master Plan Sector
221	221P403	ALL	8,9	W, C, E, N

Project Title: 221P403 - ENERGY AND SUSTAINABILITY PROGRAMS

Location: COUNTYWIDE

Description: THE DEVELOPMENT, IMPLEMENTATION, MONITORING, AND IMPROVEMENT OF ENERGY CONSERVATION AND EFFICIENCY INITIATIVES, RENEWABLE ENERGY, ELECTRIC AND ALTERNATIVE FUEL VEHICLES, AND OTHER SUSTAINABILITY RELATED PROJECTS AND OPPORTUNITIES TO HELP BALTIMORE COUNTY REDUCE THE CARBON-INTENSITY OF ITS OPERATIONS AND INCREASE ITS CLIMATE MITIGATION AND RESILIENCE ACTIVITIES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	2,327,661	0	2,327,661	0	0	0	0	0
<b>TOTAL COST:</b>	<b>2,327,661</b>	<b>0</b>	<b>2,327,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Funds (9331R)	500,000	0	500,000	0	0	0	0	0
Reallocated General Funds (9339R)	1,068,707	0	1,068,707	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>1,568,707</b>	<b>0</b>	<b>1,568,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal/State Aid (9119R)	758,954	0	758,954	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>758,954</b>	<b>0</b>	<b>758,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>2,327,661</b>	<b>0</b>	<b>2,327,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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 AUTHOR-IZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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)	2,380,969	2,080,969	0	100,000	0	100,000	0	100,000
<b>TOTAL COST:</b>	<b>3,467,898</b>	<b>3,167,898</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
General Funds (9331R)	577,700	577,700	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)	721,873	421,873	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)	827,325	827,325	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>2,467,898</b>	<b>2,167,898</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
State Aid (9229R)	1,000,000	1,000,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>3,467,898</b>	<b>3,167,898</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>





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**Exhibit A**  
**FY 2025 Capital Budget**  
**All Projects with FY 2025 Funding by Councilmanic District**

The Capital Budget and Program has numerous "Bulk Category" projects that are used to fund maintenance and upgrade projects countywide. The capital budget for these projects is made on a countywide basis because it is impossible to know the location of future emergency repairs. When specific capital jobs begin under the projects, funds are allotted in the Advantage Financial System and the councilmanic district is identified. Contingency funds and countywide initiatives are included in the bulk category projects, are identified as serving all councilmanic districts, and cannot be subdivided.

This list represents proposed capital projects by councilmanic district. Projects included on this list may be accelerated, delayed or deleted. Traditionally these funds are designated as being shared among the councilmanic districts. However, in accordance with Bill 12-16, funding for bulk category projects that can be subdivided by councilmanic district is detailed below. Significant capital projects that are in a single councilmanic district may a unique project number and are also included in this report.

Project Class #	Project Class Name	Project Number	Project Name	CMD	Job Name	Prior Authorized Funds	FY 2025 Funding	Total
201	Sewer System	201P002	Neighborhood Petition and Health Projects	3	Burton Avenue Sewer Extension	\$ 1,000	\$ 1,500,000	\$ 1,501,000
201	Sewer System	201P002	Neighborhood Petition and Health Projects	5	Bird River Road Sewer Extension	\$ 1,000	\$ 350,000	\$ 351,000
201	Sewer System	201P002	Neighborhood Petition and Health Projects	All	Contingency - Health or Petition project requests		\$ 150,000	\$ 150,000
201	Sewer System	201P077	Main Relining Rehab and Replacement	1	Patapsco Sewershed Structural Repairs Task D	\$ 1,779,272	\$ 11,610,000	\$ 13,389,272
201	Sewer System	201P077	Main Relining Rehab and Replacement	5,6	Whitemarsh Structural Sewer Rehabilitation - West	\$ 909,861	\$ 3,635,000	\$ 4,544,861
201	Sewer System	201P077	Main Relining Rehab and Replacement	6	Redhouse Run Performance Assessment		\$ 60,000	\$ 60,000
201	Sewer System	201P077	Main Relining Rehab and Replacement	All	Contingency - On-Call Rehab Work		\$ 4,695,000	\$ 4,695,000
201	Sewer System	201P056	Perry Hall Manor Sewer Extension	5	Perry Hall Manor Sewer Extension		\$ 2,000,000	\$ 2,000,000
203	Water System	203P035	Miscellaneous Distribution System Improvements	3	Manor Tavern Pumping Station Study and Rehabilitation	\$ 87,357	\$ 3,500,000	\$ 3,587,357
203	Water System	203P035	Miscellaneous Distribution System Improvements	All	Lead and Copper Rule Revisions Program	\$ 150,000	\$ 3,383,604	\$ 3,533,604
203	Water System	203P035	Miscellaneous Distribution System Improvements	All	Misc. Water Tower Inspections		\$ 691,534	\$ 691,534
203	Water System	203P050	Construction at Highways Sites	All	Misc. Water Main Replacement Projects in Partnership with SHA Paving Projects. Includes portions of Charles Street, Loch		\$ 18,000,000	\$ 18,000,000
203	Water System	203P067	Main Replacement and Rehabilitation	3	Seminary Avenue WMR	\$ 500	\$ 6,598,000	\$ 6,598,500
203	Water System	203P067	Main Replacement and Rehabilitation	6	Bauernschmidt Drive WMR	\$ 500	\$ 9,000,000	\$ 9,000,500
203	Water System	203P067	Main Replacement and Rehabilitation	5	Wilson Point WMR	\$ 760,000	\$ 9,000,000	\$ 9,760,000
204	Storm Drains	204P007	Resilience and Sustainability	7	Developing Climate Resilience Roadmap in Turner Station, Maryland Grant Award		\$ 500,000	\$ 500,000
204	Storm Drains	204P007	Resilience and Sustainability	N/A	Contingency		\$ 200,000	\$ 200,000
205	Streets and Highways	205P002	Street Rehabilitation	6	Goucher College		\$ 70,000	\$ 70,000

Project Class #	Project Class Name	Project Number	Project Name	CMD	Job Name	Prior Authorized Funds	FY 2025 Funding	Total
205	Streets and Highways	205P002	Street Rehabilitation	7	Center Place Construction		\$ 800,000	\$ 800,000
205	Streets and Highways	205P002	Street Rehabilitation	3	Baltimore Highlands Trail	\$ 500,000	\$ 500,000	\$ 1,000,000
205	Streets and Highways	205P002	Street Rehabilitation	5	Perry Hall Elementary School Sidewalk		\$ 10,000	\$ 10,000
205	Streets and Highways	205P111	Streets & Highways - Subdivisions	N/A	Contingency		\$ 1,600,000	\$ 1,600,000
205	Streets and Highways	205P133	Street Rehabilitation	All	Roadway Resurfacing		\$ 500,000	\$ 500,000
205	Streets and Highways	205P286	Miscellaneous Intersection Improvement	All	Safe Streets and Roads Grant		\$ 3,548,000	\$ 3,548,000
205	Streets and Highways	205P458	Traffic Signals	All	Contingency		\$ 50,000	\$ 50,000
205	Streets and Highways	205P507	Traffic Safety Initiatives and Studies	All	Countywide Traffic Assessments		\$ 500,000	\$ 500,000
209	Community College	209P007	Roof Repair/Replacement	1	Catonsville - Facilities Operations Building	\$ 141,000	\$ 141,000	\$ 282,000
209	Community College	209P007	Roof Repair/Replacement	6	Essex - James A. Newpher Library	\$ 262,000	\$ 262,000	\$ 524,000
209	Community College	209P007	Roof Repair/Replacement	6	Essex - Student Services Center	\$ 215,000	\$ 215,000	\$ 430,000
209	Community College	209P007	Roof Repair/Replacement	6	Essex - Technology Services Center & Link	\$ 62,500	\$ 63,000	\$ 125,500
209	Community College	209P100	Capital Maintenance & Renovations	1,6,7	All Campuses - Replace various AHU's, motor starters, and mixing boxes		\$ 750,000	\$ 750,000
209	Community College	209P103	Catonsville - Renovations/Additions	1	Automotive Tech Building - Expansion for EV repair/maintenance facility		\$ 2,500,000	\$ 2,500,000
209	Community College	209P106	Power Plant Modernization - All	6	Essex - Primary electric switchgear & distribution replacement	\$ 620,100	\$ 522,000	\$ 1,142,100
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Cyber Security	\$ 1,175,000	\$ 940,000	\$ 2,115,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	e-Gov	\$ 500,000	\$ 50,000	\$ 550,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Board of Appeals - e-filing Program		\$ 50,000	\$ 50,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Customer Relationship System		\$ 400,000	\$ 400,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Workday Phase III		\$ 564,000	\$ 564,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	FY25 Broadband Fiber Project		\$ 750,000	\$ 750,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Connect Maryland: FY23 Network Infrastructure	\$ 700,000	\$ 937,500	\$ 1,637,500
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	HHS Opioid Data Initiatives		\$ 500,000	\$ 500,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Public Safety Projects (Public Safety Sustaining Engineering FY25)		\$ 500,000	\$ 500,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Public Safety - Video Streaming Replacement (Claris)		\$ 250,000	\$ 250,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Sheriff Case Management		\$ 250,000	\$ 250,000

Project Class #	Project Class Name	Project Number	Project Name	CMD	Job Name	Prior Authorized Funds	FY 2025 Funding	Total
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Digital Record Conversion	\$ 2,250,000	\$ 350,000	\$ 2,600,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	PAI - Land Use Regulatory Automation Permits and Inspections	\$ 5,246,000	\$ 761,000	\$ 6,007,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Capital Portfolio and Project Management		\$ 658,000	\$ 658,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Service Asset Mgmt. System (Cherwell) Replacement		\$ 460,000	\$ 460,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Location Intelligence Data and Analytics Platform		\$ 90,000	\$ 90,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Upgrade Web Mapping Application - My Neighborhood		\$ 110,000	\$ 110,000
210	General Government Buildings	210P018	Enhanced Productivity Thru Technology	All	Contingency		\$ 1,379,500	\$ 1,379,500
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	305 Washington Avenue New Property - Renovation		\$ 3,445,592	\$ 3,445,592
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	All	Appraisals Countywide	\$ 100,000	\$ 100,000	\$ 200,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Circuit Court Bldg. HVAC Replacement combined with Space Study	\$ 1,601,121	\$ 1,398,879	\$ 3,000,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Circuit Court Replace Storefront Bosley Entrance, Plaza Revolving Door	\$ 125,000	\$ -	\$ 125,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	COB Elevator Replacement Machine Equip & Cable		\$ 408,000	\$ 408,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	7	Department of Health Trailer - Dundalk		\$ 126,000	\$ 126,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center - Repair Control Panels. Software Upgrade/Setup/Installation -		\$ 100,000	\$ 100,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Historic Courthouse - Paint Cupola and Exterior	\$ 150,000	\$ 50,000	\$ 200,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Historic Courthouse - Replace Fire Alarm Control Panel	\$ 110,000	\$ 240,000	\$ 350,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Human Resources - Replace 3 AHU's and Remaining Pneumatic Controls	\$ 800,000	\$ 600,000	\$ 1,400,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	7	North Point Government Center Boilers Rental	\$ 461,704	\$ 507,874	\$ 969,578
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	2	Pikesville Library/SC - Replace Aaron RTUS	\$ 71,355	\$ 400,000	\$ 471,355
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	All	VOM Garage - East Side		\$ 4,500,000	\$ 4,500,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Historic Courthouse Council Space Expansion		\$ 600,000	\$ 600,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	1	Sears Building - Boiler Replacement		\$ 495,000	\$ 495,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Historic Courthouse Exterior Furniture		\$ 24,285	\$ 24,285
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Public Safety Building Chiller Leak Repair		\$ 10,000	\$ 10,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Public Safety Building Main Breaker Serviced		\$ 50,000	\$ 50,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center Fire Protection System Repairs		\$ 281,220	\$ 281,220

Project Class #	Project Class Name	Project Number	Project Name	CMD	Job Name	Prior Authorized Funds	FY 2025 Funding	Total
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center Bosley Domestic Water System Repairs		\$ 560,000	\$ 560,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center Bosley Split System Repairs		\$ 32,280	\$ 32,280
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center Kenilworth Steel Security Windows Replacement		\$ 134,838	\$ 134,838
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center Bosley Condensing Units Replacement		\$ 35,535	\$ 35,535
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center Bosley Countertops Replacement		\$ 6,609	\$ 6,609
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	3	Almshouse Pest House Stabilization		\$ 500,000	\$ 500,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center Kenilworth Flooring Repairs		\$ 1,820,000	\$ 1,820,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Circuit Court 911 UPS		\$ 3,500,000	\$ 3,500,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center Bosley Data Network Upgrades		\$ 509,497	\$ 509,497
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center Bosley Fire Sprinkler System Heads Replacement		\$ 1,468,669	\$ 1,468,669
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center Kenilworth Domestic Water System Repairs		\$ 26,500	\$ 26,500
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center Netting		\$ 200,000	\$ 200,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center Kenilworth Protective Door Slot Covers		\$ 390,768	\$ 390,768
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	305 Washington Avenue HVAC, Roof, Infrastructure, Repairs and Replacement		\$ 3,960,000	\$ 3,960,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Detention Center Bosley Elevators / Lift Replacement & Repairs		\$ 7,500,000	\$ 7,500,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	ALL	Multiple Locations - 1st Weapon Legislation Sign Replacement		\$ 250,000	\$ 250,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Human Resources Basement Waterproofing		\$ 400,000	\$ 400,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	Historic Courthouse Chair Lift Redesign (Courtroom #5)		\$ 100,000	\$ 100,000
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	3	Central Acceptance Facility - Main Building Steel Building Structure		\$ 51,657	\$ 51,657
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	3	Central Acceptance Facility - Main Building Stairs - Concrete		\$ 5,118	\$ 5,118
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	6	New Towson Fire Station - Correction of Funding Source Issue During Capital Clean up		\$ 5,082,420	\$ 5,082,420
210	General Government Buildings	210P036	New Buildings, Repair, Renovations. Minor Additions	All	Contingency		\$ 9,111,679	\$ 9,111,679
210	General Government Buildings	210P069	Revenue Authority Capital Projects & Maintenance	All	Contingency	\$ 13,350,000	\$ 1,435,000	\$ 14,785,000
210	General Government Buildings	210P601	Library Capital Maintenance & Renovations	7	North Point Library Chiller/Pump/BAS/Upgrades		\$ 2,500,000	\$ 2,500,000
210	General Government Buildings	210P601	Library Capital Maintenance & Renovations	1	Woodlawn Library Construction	\$ 22,650,000	\$ 2,401,000	\$ 25,051,000

Project Class #	Project Class Name	Project Number	Project Name	CMD	Job Name	Prior Authorized Funds	FY 2025 Funding	Total
210	General Government Buildings	210P604	Library Capital Maintenance & Renovations	4	Randallstown Library Project <i>(Acceptance of State Grant and reallocating other related previous state grants from 210P601)</i>		\$ 31,075,000	\$ 31,075,000
210	General Government Buildings	210P701	Security Cameras- Pikesville and Cockeysville- Year 3	2,3	Security Cameras- Pikesville and Cockeysville- Year 3		\$ 50,000	\$ 50,000
210	General Government Buildings	210P701	Parkville Parking Lot Reconfiguration	6	Parkville Parking Lot Reconfiguration		\$ 848,555	\$ 848,555
210	General Government Buildings	210P701	Contingency to complete FY24 Projects	All	Contingency to complete FY24 Projects		\$ 100,000	\$ 100,000
210	General Government Buildings	210P701	Bykota Senior Center- CountyRide Space Renovation	6	Bykota Senior Center- CountyRide Space Renovation		\$ 25,000	\$ 25,000
210	General Government Buildings	210P708	North County Senior Center	3	Hereford Senior Center Construction		\$ 2,500,000	\$ 2,500,000
212	Parks, Preservation, and Greenways	212P016	Neighborspace	All	Neighborspace Annual Allocation	\$ 424,000	\$ 100,000	\$ 524,000
212	Parks, Preservation, and Greenways	212P301	Recreation Facility Renovations	All	Recreation Facility Renovations - General (contingency)	\$ 3,153,000	\$ 1,000,000	\$ 4,153,000
212	Parks, Preservation, and Greenways	212P302	Athletic Field Construction/ Renovation	All	Backstop, Safety Fence, and Player Bench Renovations	\$ 1,006,000	\$ 400,000	\$ 1,406,000
212	Parks, Preservation, and Greenways	212P302	Athletic Field Construction/ Renovation	All	Large Scale Ball Diamond and Athletic Field Refurbishment	\$ 1,200,000	\$ 600,000	\$ 1,800,000
212	Parks, Preservation, and Greenways	212P302	Athletic Field Construction/ Renovation	All	Ball Diamond Delipping and Maintenance	\$ 1,700,000	\$ 300,000	\$ 2,000,000
212	Parks, Preservation, and Greenways	212P302	Athletic Field Construction/ Renovation	All	Athletic Field, Diamond, and Lighting System Renovations - General (contingency)	\$ 1,045,000	\$ 750,000	\$ 1,795,000
212	Parks, Preservation, and Greenways	212P307	Community/ Neighborhood Park Development	7	Karl Trust Park Site Design and Development		\$ 5,000,000	\$ 5,000,000
212	Parks, Preservation, and Greenways	212P307	Community/ Neighborhood Park Development	5	Rosie the Riveter Park Design and Development	\$ 10,000	\$ 950,000	\$ 960,000
212	Parks, Preservation, and Greenways	212P307	Community/ Neighborhood Park Development	4	Dogwood Road Park Site Mountain Bike Park Design and Construction		\$ 1,000,000	\$ 1,000,000
212	Parks, Preservation, and Greenways	212P307	Community/ Neighborhood Park Development	7	Fort Howard Park Renovations and Enhancements	\$ 800,000	\$ 1,500,000	\$ 2,300,000
212	Parks, Preservation, and Greenways	212P307	Community/ Neighborhood Park Development	7	Anderson Property Park Site Design		\$ 450,000	\$ 450,000
212	Parks, Preservation, and Greenways	212P307	Community/ Neighborhood Park Development	2	Pikesville Armory Public Recreation Improvements		\$ 500,000	\$ 500,000
212	Parks, Preservation, and Greenways	212P307	Community/ Neighborhood Park Development	6	Holland Hills Park Renovations and Enhancements		\$ 150,000	\$ 150,000
212	Parks, Preservation, and Greenways	212P307	Community/ Neighborhood Park Development	All	Community and Neighborhood Park Development - General (contingency)	\$ 5,300,000	\$ 2,750,000	\$ 8,050,000
212	Parks, Preservation, and Greenways	212P601	Parks & Recreation Facility Acquisition	5	Crane Property Acquisition	\$ 1,250,000	\$ 1,666,279	\$ 2,916,279
212	Parks, Preservation, and Greenways	212P601	Parks & Recreation Facility Acquisition	All	Park and Recreation Facility Acquisition - General (contingency)	\$ 19,045,000	\$ 2,750,000	\$ 21,795,000
213	Schools	213P200	High Schools New, Systemic Renov., Mods., and Addns.	6	Towson HS - Replacement School	\$ 85,000,000	\$ 25,897,622	\$ 110,897,622
213	Schools	213P200	High Schools New, Systemic Renov., Mods., and Addns.	3	Dulaney HS - Replacement School	\$ 15,000,000	\$ 84,036,775	\$ 99,036,775
213	Schools	213P204	NW Area New Construction, Additions, and Renovations	4	Scotts Branch ES - Replacement School	\$ 20,242,000	\$ 7,802,980	\$ 28,044,980

Project Class #	Project Class Name	Project Number	Project Name	CMD	Job Name	Prior Authorized Funds	FY 2025 Funding	Total
213	Schools	213P671	Roof Rehabilitation	1	Westchester ES - Roof Replacement		\$ 668,985	\$ 668,985
217	Land Preservation	217P002	County Rural Legacy	All	Multiple		\$ 772,387	\$ 772,387
218	Community Improvements	218P035	Economic Development Financing Fund	All	Contingency		\$ 1,000,000	\$ 1,000,000
218	Community Improvements	218P036	Housing Opportunities	All	Housing Opportunities	\$ 3,300,000	\$ 3,300,000	\$ 6,600,000
218	Community Improvements	218P100	Countywide Improvements	2,4	Liberty Road Facades and Improvements		\$ 930,000	\$ 930,000
218	Community Improvements	218P100	Countywide Improvements	1,2,4	Southwest Baltimore County Community Improvements		\$ 400,000	\$ 400,000
218	Community Improvements	218P100	Countywide Improvements	City	Hatzalah of Baltimore		\$ 150,000	\$ 150,000
218	Community Improvements	218P100	Countywide Improvements	City	Hippodrome	\$ 300,000	\$ 95,000	\$ 395,000
218	Community Improvements	218P100	Countywide Improvements	City	Maryland Zoo - New Red Panda Habitat		\$ 150,000	\$ 150,000
218	Community Improvements	218P100	Countywide Improvements	2	Westside Redevelopment Authority	\$ 500,000	\$ 250,000	\$ 750,000
218	Community Improvements	218P100	Countywide Improvements	3	Land Preservation Trust - Shawan Downs	\$ 100,000	\$ 50,000	\$ 150,000
218	Community Improvements	218P100	Countywide Improvements	7	Glen L. Martin Maryland Aviation Museum		\$ 150,000	\$ 150,000
218	Community Improvements	218P100	Countywide Improvements	1	Catonsville Emergency Assistance		\$ 75,000	\$ 75,000
220	Fire Department Buildings	220P045	Volunteer Fire Co Grant Fund	All	Grants to Volunteer Companied for Medic Unit Replacement	\$ 2,959,000	\$ 2,000,000	\$ 4,959,000
220	Fire Department Buildings	220P069	Catonsville Fire Station	1	Design & Construction of Catonsville Fire Station	\$ 13,100,000	\$ 11,500,000	\$ 24,600,000
221	Waterway Improvement Fund	221P400	Stormwater - Restoration and Retrofit	All	Stormwater BMPs, Repairs, Maintenance, and Inspections	\$ 2,050,000	\$ 2,000,000	\$ 4,050,000
221	Waterway Improvement Fund	221P402	Stormwater - Sustainability	All	Reforestation Projects - Maintenance and Deer Management	\$ 150,000	\$ 200,000	\$ 350,000
221	Waterway Improvement Fund	221P402	Stormwater - Sustainability	All	Urban Tree Planting	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
221	Waterway Improvement Fund	221P400	Stormwater - Restoration and Retrofit	All	Stemmers Run and Lower Scotts Level Stream Restoration	\$ 500,000	\$ 4,000,000	\$ 4,500,000
221	Waterway Improvement Fund	221P401	Stormwater - Planning & Monitoring	All	PCB Monitoring		\$ 923,047	\$ 923,047
221	Waterway Improvement Fund	221P400	Stormwater - Restoration and Retrofit	All	Contingency		\$ 1,000,000	\$ 1,000,000
221	Waterway Improvement Fund	221P401	Stormwater - Planning & Monitoring	All	Contingency		\$ 668,740	\$ 668,740
221	Waterway Improvement Fund	221P402	Stormwater - Sustainability	All	Contingency		\$ 1,124,275	\$ 1,124,275
221	Waterway Improvement Fund	221P403	Energy and Sustainability Programs	All	Contingency - Reallocation from former project formally in Storm Drains		\$ 1,068,707	\$ 1,068,707
221	Waterway Improvement Fund	221P403	Energy and Sustainability Programs	All	EV Charging Infrastructure Installation Design & Studies		\$ 246,954	\$ 246,954

Project Class #	Project Class Name	Project Number	Project Name	CMD	Job Name	Prior Authorized Funds	FY 2025 Funding	Total
221	Waterway Improvement Fund	221P403	Energy and Sustainability Programs	6	Large Facility Tune-Up- EFRC and Jefferson Bldg		\$ 300,000	\$ 300,000
221	Waterway Improvement Fund	221P403	Energy and Sustainability Programs	All	Energy Efficiency & Conservation		\$ 712,000	\$ 712,000
230	Police Department Buildings	230P013	Police Facility Capital Improvements	4	Support Operations Division Facility Replacement	\$ 3,200,000	\$ 2,599,159	\$ 5,799,159
230	Police Department Buildings	230P013	Police Facility Capital Improvements	3	Pistol Berm Mining	\$ 1,800,000	\$ 70,000	\$ 1,870,000
230	Police Department Buildings	230P020	Wilkins Precinct - Replacement	1	Wilkins Precinct - Replacement	\$ 10,000,000	\$ 22,415,244	\$ 32,415,244
230	Police Department Buildings	230P020	Wilkins Precinct - Replacement	1	Wilkins Precinct - Replacement - Annex Relocation		\$ 300,000	\$ 300,000
			<b>Total</b>				<b>\$ 384,044,267</b>	<b>\$ 633,458,537</b>