

# Capital Improvement Program

## General Information

This page intentionally left blank

**BALTIMORE COUNTY PLANNING BOARD  
FY 2025-2030 Capital Improvement Program**

**Presentation/Meeting Schedule**

Agency presentations will be held via Webex unless noted below as in-person and be called to order at 5:30 p.m. An email meeting invitation to the CIP meetings via Webex will be sent to all Board members and respective presenters.

Every agency requesting capital funds will be making a presentation to the Planning Board. The alternate dates may be used for meetings postponed due to inclement weather.

**\*Regularly Scheduled Planning Board Meeting**

1/18/24	Thursday	4:00 p.m. 5:30 p.m.	County Executive Presents: Capital Improvement Program* CIP: Department of Public Work Presentation <b>IN PERSON MEETING</b>
1/23/24	Tuesday	5:30 p.m. 6:00 p.m. 6:15 p.m.	CIP: Department of Recreation and Parks Office of Budget and Finance, Property Management Presentations Baltimore County Public Library Presentation
1/25/24	Thursday	5:30 p.m.  5:45 p.m. 6:00 p.m.	CIP: Department of Environmental Protection & Sustainability Presentation Office of Information Technology Presentation Department of Planning Presentation
1/30/24	Tuesday	4:00 p.m. 5:30 p.m. 6:00 p.m.	Planning Board Meeting* CIP: Baltimore County Public Schools Presentation Community Colleges of Baltimore County Presentation
2/1/24	Thursday	5:30 p.m.	Hold as Alternate Date*
2/15/24	Thursday	4:00 p.m.	Planning Board Meeting* After Board Meeting: Staff Recommendations for CIP/CIP Committee Vote
2/20/24	Tuesday	4:00 p.m.	CIP Committee Vote – Alternate Date
3/7/24	Thursday	4:00 p.m.	Planning Board Final Vote* <b>POTENTIAL IN PERSON MEETING</b>

**\*Regularly Scheduled Planning Board Meeting**

**Dept. No. and Responsible Agencies**  
**CAPITAL IMPROVEMENT PROGRAM**

---

DEPT NO.	NAME	RESPONSIBLE AGENCY
201	Sewer System	Department of Public Works and Transportation
203	Water System	Department of Public Works and Transportation
204	Storm Drain System	Department of Public Works and Transportation
205	Streets and Highways	Department of Public Works and Transportation
207	Bridges, Culverts and Grade Separations	Department of Public Works and Transportation
208	Refuse Disposal Systems	Department of Public Works and Transportation
209	Community Colleges	Community College of Baltimore County
210	General Government Buildings	Includes Depts. of Aging, Property Management, Corrections, Health, Libraries, Sheriff
220	Fire Department Buildings	Fire Department
230	Police Department Buildings	Police Department
212	Parks, Preservation and Greenways	Department of Recreation and Parks
213	Schools	Baltimore County Public Schools
217	Land Preservation	Department of Planning
218	Community Improvements	Department of Economic and Workforce Development, Department of Planning*
221	Waterway Improvement Program	Department of Environmental Protection and Sustainability

*\*Specific Community Improvement projects can also appear in 204900, 205900 and 221900*

# Capital Improvement Programming In Baltimore County

## INTRODUCTION

The capital improvement program (CIP) is one means of implementing Baltimore County's goals for neighborhood improvement, commercial revitalization, environmental protection, education, public safety and a host of other issues. The CIP contains the plan for the County's capital projects such as water and sewer extensions, road construction and maintenance, storm drain improvements, bridge replacement and repair, refuse disposal construction, renovation of government buildings, park development and expansion, and school construction.

## DEFINITIONS

**Capital Project:** any physical public improvement or the acquisition of property which is of a permanent nature and for public use.

**Capital Budget:** Baltimore County's plan to receive and expend funds for capital projects during the first fiscal year of the capital program. (Also referred to as the "budget year.")

**Capital Program:** Baltimore County's plan to receive and expend funds for capital projects during a six-year period which includes the budget year and the next succeeding five fiscal years.

## LEGAL BASIS

Article VII of the Baltimore County Charter establishes the procedures for the preparation of the County's budget and other fiscal matters. Section 705 relates specifically to the Capital Improvement Program (CIP).

## CAPITAL IMPROVEMENT PROGRAM PROCESS

The County's Capital Improvement Program is prepared and reviewed every year. The process takes several months, and involves the Planning Board, Department of Planning, the Office of Budget and Finance, the Administrative Officer, County Executive, and County Council, as well as all of the County agencies that implement capital projects. Each year, projects may be added, deleted, or moved forward or back as priorities change. Opportunities for public input are provided at several points during the process.

The County's fiscal year begins on July 1 and ends on June 30 the following year. Preparations for the review process begin well in advance of each fiscal year.

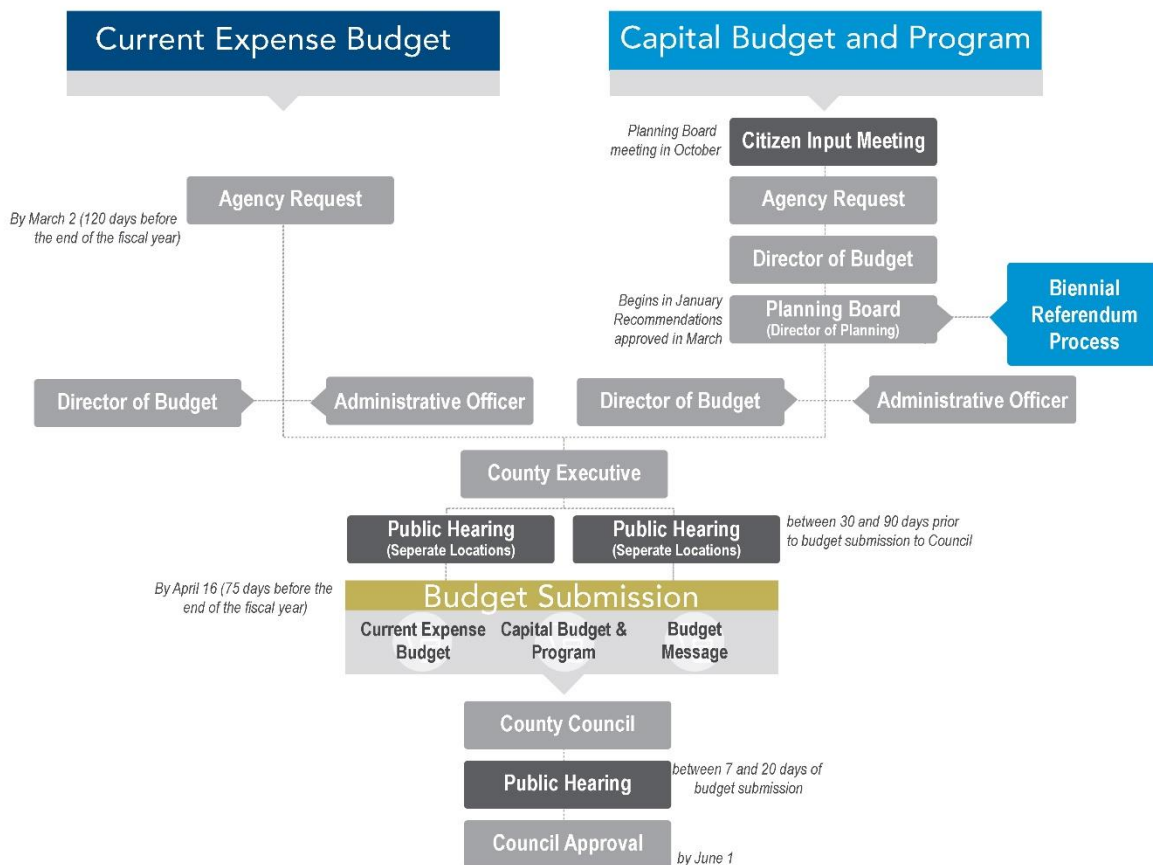
## Citizen Input Meeting

The CIP process begins in October, with a citizen input meeting held by the Baltimore County Planning Board. Directors from each of the agencies that have a capital budget are also in attendance. Citizens are invited to speak before the board and agency heads, expressing their opinions on specific capital projects and needs. Having the citizen input meeting at the beginning of the process allows each agency to consider citizen requests before they formulate their recommendations for the CIP.

## Agency Requests and OBF Review

The Director of the Office of Budget and Finance sets target limits for capital projects. At the direction of the County’s Administrative Officer, each agency submits project requests for the next six years to the Director of Budget and Finance. After ascertaining that the requests are within the budget office’s parameters, a preliminary CIP is forwarded to the Department of Planning.

# BALTIMORE COUNTY’S BUDGETING PROCESS



*Note: The formulation of the current expense budget occurs at the same time as the capital budget; however, the Planning Board is not involved in the current expense budget process.*

The Planning Department distributes the CIP to the Planning Board in January. All requesting agencies come before the Planning Board to present their capital project requests. A committee is then formed to consider the requests and make recommendations to the full board.

The committee presents its recommendations to the full Planning Board in early March for vote. An opportunity for public comment is a regularly scheduled part of Planning Board meetings.

After approval by the Planning Board, the Director of Planning submits the CIP to the Director of Budget and Finance.

### **County Executive Recommendations**

The Director of Budget and Finance reviews the CIP recommendations with the County Administrative Officer. The CIP, along with the current expense budget (or operating budget), is forwarded to the County Executive.

On or before April 16 (75 days prior to the end of the fiscal year), the County Executive submits the operating budget and the capital budget and program to the County Council. The County Executive must also submit a budget message to the County Council which includes a description of the differences between the Planning Board's and the County Executive's CIP.

### **County Council Review and Adoption**

The County Council reviews the budget and holds a public hearing between 7 and 20 days after receiving it from the County Executive. The County Council has the authority to decrease or delete any item in the budget but cannot increase project amounts or add new projects.

On or before June 1, the County Council adopts the current expense budget and the capital budget for the next fiscal year, which begins on July 1. The adoption of the budget is known as the Annual Budget and Appropriation Ordinance of Baltimore County.

## **Biennial Bond Referendum**

The CIP approval process is a biennial one, because of the need for voter approval of general obligation bonds, which is a primary source of funding for capital projects. In even calendar years, when general elections are held, the Planning Board recommends general obligation bond items to be placed on the ballot for referendum as Borrowing Ordinances in the upcoming November election. Each Borrowing Ordinance encompasses one classification of projects (for example, schools, streets, parks, etc.). The results of the referendum set the bond funding levels for each classification for the following two fiscal years. In odd calendar years, the board reviews only requests for changes to the program due to emergencies or other compelling reasons.

# Sources of Funds

## County Funding Sources

- **General Funds:** These funds are derived from tax revenues and are included in both the current expense budget and the capital budget.
- **Metropolitan Construction Funds:** In 1924, by an Act of the General Assembly of Maryland, the Metropolitan District was established to provide water and sewerage systems to the residents of Baltimore County. These funds are from various charges assessed against customers of the Metropolitan District.
- **General Obligation Bonds:** 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 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 financing.
- **Metropolitan Bonds:** Metropolitan District Bonds are the same as General Obligation Bonds except that they are not required to be approved at referendum. Repayment of principal and interest comes from Metropolitan District funds.
- **Reallocated Funds:** Within the same funding source, funds can be reallocated from one project to another due to schedule changes, changes in priorities, or projects coming in under budget. In addition, reallocated General Obligation Bonds must be used to fund projects in the same project classification in accordance with Borrowing Ordinances previously approved by County voters.

## Outside Funding Sources

- **Community Development Block Grant (CDBG):** Federal legislation enacted in 1974 combines six previous grant programs (urban renewal, model cities, neighborhood facilities, open space, historical preservation, and water and sewer) into a single block grant. The block grant can be used at the discretion of the local government for broad community development programs, with priorities and funding levels established by the local governments.
- **Program Open Space:** These funds are to support recreation opportunities and come from the State of Maryland through the collection of the State Transfer Tax on real property.
- **State Waterway Improvement Fund:** Funds provided by Department of Natural Resources for improvements related to storm water and waterways.
- **State Aid:** State funds to assist Baltimore County in the financing of various capital projects.
- **Developer’s Responsibility:** Developer’s contributions that are applied to projects that provide facilities in approved subdivisions. The developer’s contributions represent the developer’s portion of the cost of the project.



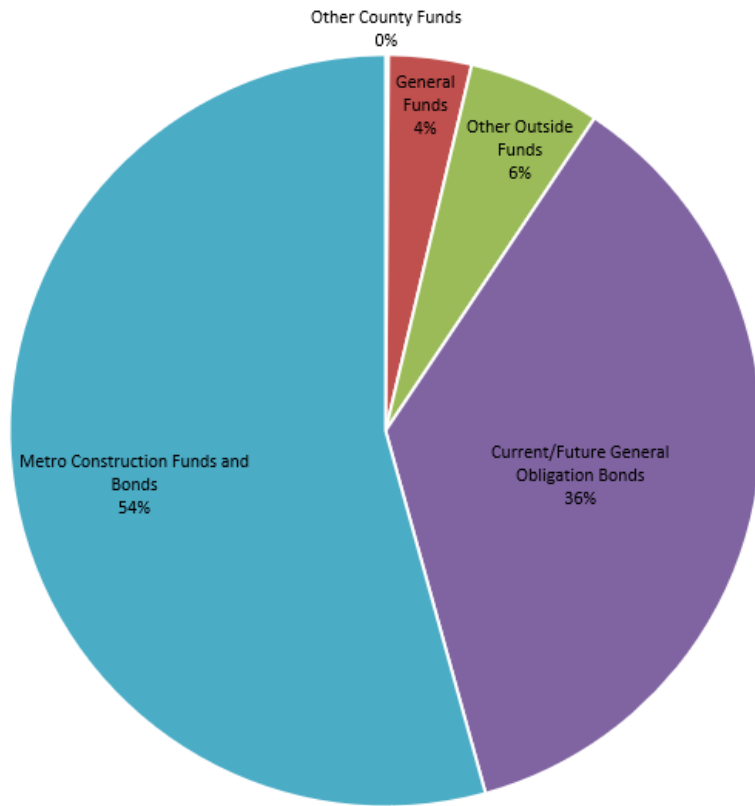
- **Petitioner’s Responsibility:** This fund is the contributions made by the petitioner who request a project be done by Baltimore County.
- **County Agricultural Preservation Tax:** The County’s share of the state agricultural transfer tax that is assessed on an agriculturally used property when the use is changed to non-agricultural.
- **Local Open Space Waiver Fees:** Fees paid by developers to Baltimore County during the development process when the amount of required open space is less than one half an acre and not adjacent to existing parkland.
- **Other:** There are various other outside funding sources which may become available from time to time. When amounts are material, identifiable, and predictable, they will be cited as sources of funding in the capital budget.

## Capital Project Evaluation Criteria

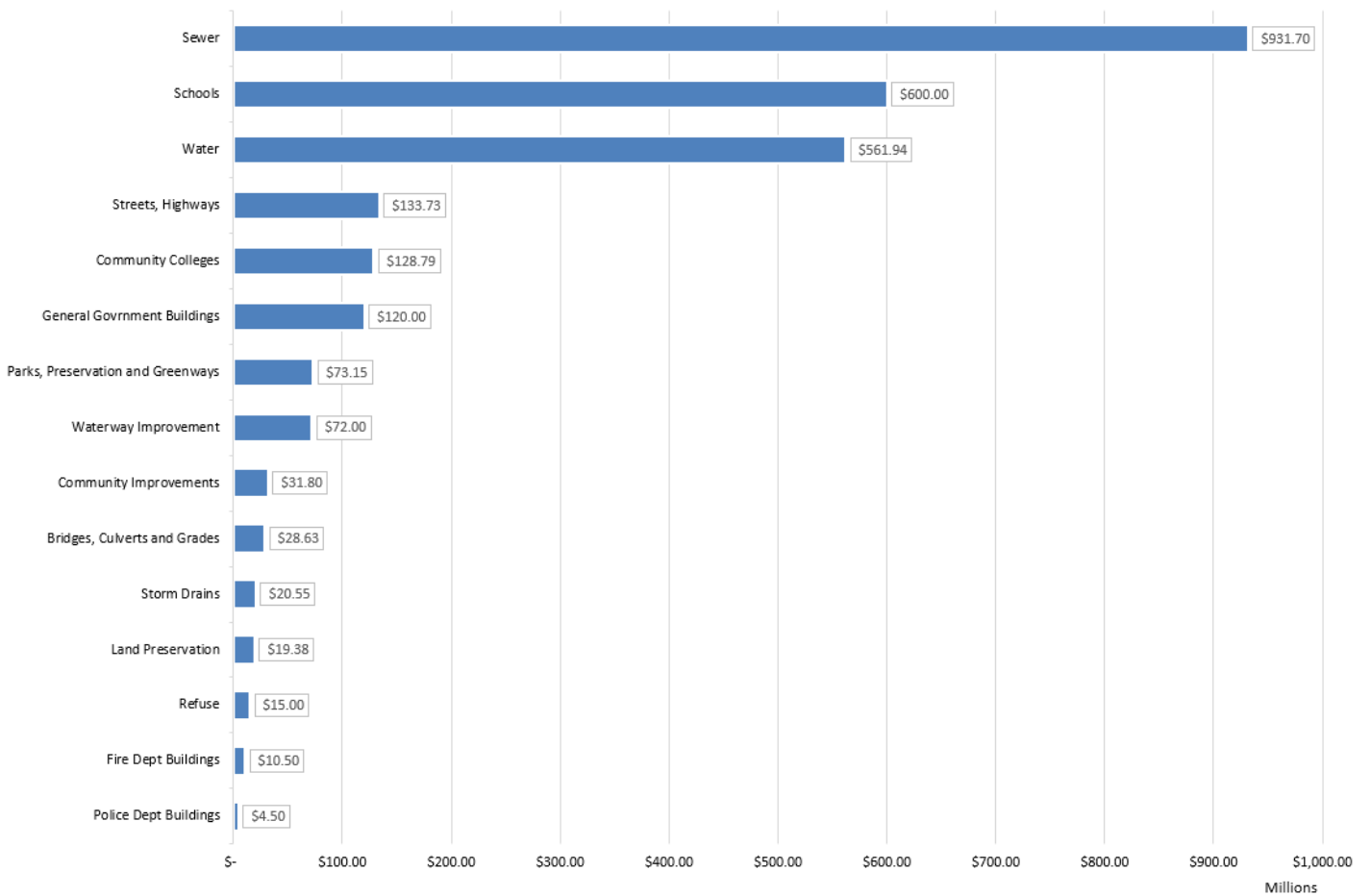
In evaluating the merit of a capital project request, the following questions can be asked.

- Does this project fit within the guidelines of the Baltimore County Master Plan and its amendments?
- Does this project fit within the guidelines of the State's Smart Growth initiative?
- Is this project necessary to continue or improve public safety and the health of Baltimore County residents?
- Will the impacted community be supportive of this project?
- Is the timing for this project appropriate?
- Will this project help to leverage non-County funds, thus increasing the efficiency of local government services?
- Is this project necessary to comply with federal and state mandates?
- Does this project enhance or strengthen communities and neighborhoods?
- Does this project serve to repair or replace an existing deteriorated facility?
- Is this project part of a systematic replacement strategy that will provide a long-term upgrade of public facilities?
- Will this project improve the operating efficiency of a County agency, perhaps by reducing future operating budgets?
- Is this project coordinated in its scheduling with other related capital projects?
- Does this project support or strengthen Baltimore County's economy?
- How does the project support the goals of the County’s Hazard Mitigation Plan?
- How does the project provide resiliency or environmental benefits to the surrounding community?
- How does the project better serve vulnerable populations?
- How does the project better serves communities that have been under-served in the past?

FY 25 through FY 30—Source of Funds (Total Program—\$2,751,659,800)



FY 25 through FY 30—Appropriation of Funds (Total Program—\$2,751,659,800)



# Capital Improvement Program

CIP FY 25 – FY 30

Appropriation and Source of  
Funds

This page intentionally left blank

**APPROPRIATION SUMMARY**  
**CAPITAL BUDGET FY 2025**  
**CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030**      **STAGE 1**

**SUMMARY OF PROJECT ESTIMATES**-----**FIVE YEAR CAPITAL PROGRAM**-----

DEPT NO.	DEPT TITLE	TOTAL ESTIMATED COST	PRIOR AUTHOR-IZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
201	Sewer System	3,250,719,570	2,319,019,570	931,700,000	22,500,000	278,400,000	25,000,000	287,400,000	31,000,000	287,400,000
203	Water System	2,021,145,084	1,459,203,084	561,942,000	0	187,314,000	0	187,314,000	0	187,314,000
204	Storm Drains	93,327,818	72,777,818	20,550,000	0	6,850,000	0	6,850,000	0	6,850,000
205	Streets and Highways	778,255,513	644,530,513	133,725,000	0	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	383,216,105	254,428,305	128,787,800	13,280,000	25,217,000	10,561,000	24,287,000	14,135,000	41,307,800
210	General Government Buildings	746,478,997	626,478,997	120,000,000	10,000,000	30,000,000	10,000,000	30,000,000	10,000,000	30,000,000
212	Parks, Preservation and Greenways	445,667,236	372,517,236	73,150,000	12,850,000	13,200,000	10,350,000	13,200,000	10,350,000	13,200,000
213	Schools	1,840,611,213	1,240,611,213	600,000,000	0	200,000,000	0	200,000,000	0	200,000,000
217	Land Preservation	92,385,826	73,005,826	19,380,000	0	6,460,000	0	6,460,000	0	6,460,000
218	Community Improvements	196,625,656	164,825,656	31,800,000	3,300,000	7,300,000	3,300,000	7,300,000	3,300,000	7,300,000
220	Fire Department Buildings	56,664,229	46,164,229	10,500,000	1,000,000	2,500,000	1,000,000	2,500,000	1,000,000	2,500,000
221	Waterway Improvement Fund	254,714,860	182,714,860	72,000,000	2,000,000	22,000,000	2,000,000	22,000,000	2,000,000	22,000,000
230	Police Department Buildings	34,500,000	30,000,000	4,500,000	0	1,500,000	0	1,500,000	0	1,500,000
<b>TOTAL:</b>		<b>10,434,431,744</b>	<b>7,682,771,944</b>	<b>2,751,659,800</b>	<b>64,930,000</b>	<b>843,391,000</b>	<b>62,211,000</b>	<b>846,161,000</b>	<b>71,785,000</b>	<b>863,181,800</b>

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

STAGE 1

**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.	34,046,672	26,546,672	7,500,000	0	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	72,000,000	5,000,000	67,000,000	0	67,000,000	0	0	0	0
201P506	PERRY HALL MANOR SEWER EXTENSION	10,000,000	7,500,000	2,500,000	2,500,000	0	0	0	0	0
<b>TOTAL:</b>		<b>3,250,719,570</b>	<b>2,319,019,570</b>	<b>931,700,000</b>	<b>22,500,000</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>

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

STAGE 1

**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	177,423,146	117,423,146	60,000,000	0	20,000,000	0	20,000,000	0	20,000,000
203P036	FIRST ZONE	212,301,432	137,301,432	75,000,000	0	25,000,000	0	25,000,000	0	25,000,000
203P050	CONSTRUCTION AT HIGHWAY SITES	91,800,888	46,800,888	45,000,000	0	15,000,000	0	15,000,000	0	15,000,000
203P067	MAIN REPLACEMENT AND REHABILITATION	392,287,582	242,287,582	150,000,000	0	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	1,084,668,774	884,286,774	200,382,000	0	66,794,000	0	66,794,000	0	66,794,000
203P080	FULLERTON FILTRATION PLANT	54,598,000	24,598,000	30,000,000	0	10,000,000	0	10,000,000	0	10,000,000
	<b>TOTAL:</b>	<b>2,021,145,084</b>	<b>1,459,203,084</b>	<b>561,942,000</b>	<b>0</b>	<b>187,314,000</b>	<b>0</b>	<b>187,314,000</b>	<b>0</b>	<b>187,314,000</b>

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

STAGE 1

**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	16,587,993	12,387,993	4,200,000	0	1,400,000	0	1,400,000	0	1,400,000
204P329	ACQUISITION 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>93,327,818</b>	<b>72,777,818</b>	<b>20,550,000</b>	<b>0</b>	<b>6,850,000</b>	<b>0</b>	<b>6,850,000</b>	<b>0</b>	<b>6,850,000</b>



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

STAGE 1

**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	84,895,743	75,493,743	9,402,000	0	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	14,805,685	10,305,685	4,500,000	0	1,500,000	0	1,500,000	0	1,500,000	
205P133	ROADWAY RESURFACING	434,541,610	365,493,610	69,048,000	0	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	28,954,260	22,279,260	6,675,000	0	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	30,935,863	26,435,863	4,500,000	0	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	
<b>TOTAL:</b>					<b>778,255,513</b>	<b>644,530,513</b>	<b>133,725,000</b>	<b>0</b>	<b>44,575,000</b>	<b>0</b>	<b>44,575,000</b>

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

STAGE 1

**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>

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

STAGE 1

**208 REFUSE DISPOSAL**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	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>

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

STAGE 1

**209 COMMUNITY COLLEGE**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
209P002	STORMWATER MANAGEMENT	5,270,200	1,378,200	3,892,000	1,045,000	1,467,000	0	955,000	0	425,000
209P007	ROOF REPAIR/REPLACEMENT	19,086,200	13,515,200	5,571,000	681,000	1,100,000	0	2,200,000	490,000	1,100,000
209P098	ADA ALTERATIONS	3,475,000	3,400,000	75,000	0	25,000	0	25,000	0	25,000
209P100	CAPITAL MAINTENANCE & RENOVATIONS	68,387,750	57,137,750	11,250,000	750,000	3,500,000	0	3,500,000	0	3,500,000
209P102	ASBESTOS ABATEMENT	6,451,627	6,376,627	75,000	0	25,000	0	25,000	0	25,000
209P103	CATONSVILLE-RENOVATIONS/ ADDITIONS	94,829,092	64,142,092	30,687,000	10,124,000	5,925,000	3,418,000	5,610,000	0	5,610,000
209P104	ESSEX - RENOVATIONS/ ADDITIONS	142,036,354	85,706,554	56,329,800	0	10,600,000	0	6,717,000	13,645,000	25,367,800
209P105	DUNDALK - RENOVATIONS/ ADDITIONS	18,133,112	11,948,112	6,185,000	0	275,000	0	2,955,000	0	2,955,000
209P106	POWER PLANT MODERNIZATION - ALL	25,546,770	10,823,770	14,723,000	680,000	2,300,000	7,143,000	2,300,000	0	2,300,000
<b>TOTAL:</b>		<b>383,216,105</b>	<b>254,428,305</b>	<b>128,787,800</b>	<b>13,280,000</b>	<b>25,217,000</b>	<b>10,561,000</b>	<b>24,287,000</b>	<b>14,135,000</b>	<b>41,307,800</b>

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

STAGE 1

**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	447,737,645	397,487,645	50,250,000	0	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 REMEDIAATION	3,928,832	3,328,832	600,000	0	200,000	0	200,000	0	200,000
210P069	REVENUE AUTHORITY CAPITAL PROJECTS AND MAINTENANCE	19,350,000	13,350,000	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
210P601	LIBRARY CAPITAL MAINTENANCE & RENOVATIONS	64,834,398	58,984,398	5,850,000	0	1,950,000	0	1,950,000	0	1,950,000
210P701	SENIOR CENTER CAPITAL IMPROVEMENTS	22,139,000	19,139,000	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
<b>TOTAL:</b>		<b>746,478,997</b>	<b>626,478,997</b>	<b>120,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>

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

STAGE 1

**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	NEIGHBORSACE	2,121,455	1,521,455	600,000	100,000	100,000	100,000	100,000	100,000	100,000
212P301	RECREATION FACILITY RENOVATIONS	45,524,565	42,224,565	3,300,000	0	1,100,000	0	1,100,000	0	1,100,000
212P302	ATHLETIC FIELD CONSTRUCTION/ RENOVATION	72,752,350	65,702,350	7,050,000	850,000	1,500,000	850,000	1,500,000	850,000	1,500,000
212P307	COMMUNITY/NEIGHBORHOOD PARK DVLPMNT	217,087,343	187,737,343	29,350,000	6,600,000	4,850,000	4,100,000	4,850,000	4,100,000	4,850,000
212P309	GREENWAYS/STREAM VALLEYS/ TRAILS DVL P.	9,744,192	7,269,192	2,475,000	300,000	525,000	300,000	525,000	300,000	525,000
212P601	PARK & RECREATION FACILITY ACQUISITION	95,042,759	64,742,759	30,300,000	5,000,000	5,100,000	5,000,000	5,100,000	5,000,000	5,100,000
212P755	PARK & RECREATION CENTER ACCESSIBILITY	3,394,572	3,319,572	75,000	0	25,000	0	25,000	0	25,000
<b>TOTAL:</b>		<b>445,667,236</b>	<b>372,517,236</b>	<b>73,150,000</b>	<b>12,850,000</b>	<b>13,200,000</b>	<b>10,350,000</b>	<b>13,200,000</b>	<b>10,350,000</b>	<b>13,200,000</b>

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

STAGE 1

**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	11,453,405	9,203,405	2,250,000	0	750,000	0	750,000	0	750,000	
213P116	KITCHEN EQUIPMENT UPGRADES	20,134,296	14,134,296	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000	
213P117	TRANSPORTATION IMPROVEMENTS	25,060,204	19,060,204	6,000,000	0	2,000,000	0	2,000,000	0	2,000,000	
213P200	HIGH SCHOOLS NEW, SYSTEMIC RENOV., MODS. AND ADDNS.	749,903,373	399,903,373	350,000,000	0	150,000,000	0	100,000,000	0	100,000,000	
213P665	MAJOR MAINTENANCE	608,976,418	454,976,418	154,000,000	0	18,000,000	0	68,000,000	0	68,000,000	
213P666	ALTERATIONS AND CODE UPDATES	35,090,714	29,090,714	6,000,000	0	2,000,000	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	104,789,035	89,789,035	15,000,000	0	5,000,000	0	5,000,000	0	5,000,000	
<b>TOTAL:</b>					<b>1,840,611,213</b>	<b>1,240,611,213</b>	<b>600,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>

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

STAGE 1

**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	69,865,599	50,785,599	19,080,000	0	6,360,000	0	6,360,000	0	6,360,000
217P002	RURAL LEGACY	22,520,227	22,220,227	300,000	0	100,000	0	100,000	0	100,000
<b>TOTAL:</b>		<b>92,385,826</b>	<b>73,005,826</b>	<b>19,380,000</b>	<b>0</b>	<b>6,460,000</b>	<b>0</b>	<b>6,460,000</b>	<b>0</b>	<b>6,460,000</b>



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

STAGE 1

**218 COMMUNITY IMPROVEMENTS**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2025	-----FIVE YEAR CAPITAL PROGRAM-----				
						FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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	173,525,656	161,525,656	12,000,000	0	4,000,000	0	4,000,000	0	4,000,000
<b>TOTAL:</b>		<b>196,625,656</b>	<b>164,825,656</b>	<b>31,800,000</b>	<b>3,300,000</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>

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

STAGE 1

**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	32,335,229	26,335,229	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
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
<b>TOTAL:</b>		<b>56,664,229</b>	<b>46,164,229</b>	<b>10,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>

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

STAGE 1

**221 WATERWAY IMPROVEMENT FUND**

PROJ NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	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	8,614,864	7,969,864	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	179,582,448	121,082,448	58,500,000	2,000,000	17,500,000	2,000,000	17,500,000	2,000,000	17,500,000
221P401	STORMWATER - PLANNING & MONITORING	14,556,920	10,056,920	4,500,000	0	1,500,000	0	1,500,000	0	1,500,000
221P402	STORMWATER - SUSTAINABILITY	15,307,300	12,307,300	3,000,000	0	1,000,000	0	1,000,000	0	1,000,000
221P900	COMMUNITY CONSERVATION WTRWAY IMPRVMTS	4,044,508	3,744,508	300,000	0	100,000	0	100,000	0	100,000
<b>TOTAL:</b>		<b>254,714,860</b>	<b>182,714,860</b>	<b>72,000,000</b>	<b>2,000,000</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>

**APPROPRIATION SUMMARY  
CAPITAL BUDGET FY 2025**

STAGE 1

**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	34,500,000	30,000,000	4,500,000	0	1,500,000	0	1,500,000	0	1,500,000
<b>TOTAL:</b>		<b>34,500,000</b>	<b>30,000,000</b>	<b>4,500,000</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>

SOURCE OF FUNDING SUMMARY

CAPITAL BUDGET FY 2025

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2030

Stage 1

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2025	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>METROPOLITAN DISTRICT FUND</b>							
<b>CPI - NON COUNTY FUNDS</b>							
9229R - STATE AID	2,500,000	2,500,000	0	0	0	0	0
<b>TOTAL CPI - NON COUNTY FUNDS</b>	<b>2,500,000</b>	<b>2,500,000</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
9451R - METRO BONDS	1,285,242,000	0	428,414,000	0	428,414,000	0	428,414,000
<b>TOTAL METRO - COUNTY FUNDS</b>	<b>1,445,242,000</b>	<b>20,000,000</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	27,000,000	0	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>45,900,000</b>	<b>0</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>1,493,642,000</b>	<b>22,500,000</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

Stage 1

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2025	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM						
			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
<b>CPI - COUNTY FUNDS</b>									
9331R - GENERAL FUNDS	97,800,000	16,300,000	16,300,000	16,300,000	16,300,000	16,300,000	16,300,000	16,300,000	16,300,000
9441R - CURRENT/FUTURE G O BONDS	999,940,000	0	333,940,000	0	333,000,000	0	333,000,000	0	333,000,000
9670R - AGRICULTURAL PRES TAX	1,380,000	0	460,000	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	350,000	350,000
<b>TOTAL CPI - COUNTY FUNDS</b>	<b>1,101,220,000</b>	<b>16,650,000</b>	<b>351,050,000</b>	<b>16,650,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>CPI - NON COUNTY FUNDS</b>									
9119R - FEDERAL/STATE AID	10,540,000	0	6,340,000	0	2,100,000	0	2,100,000	0	2,100,000
9224R - PROGRAM OPEN SPACE	60,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
9229R - STATE AID	79,657,800	15,030,000	8,337,000	10,561,000	7,287,000	14,135,000	7,287,000	24,307,800	1,100,000
9560R - DEVELOPERS RESPONSIBILITY	3,300,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000
9677R - STUDENT FEES	750,000	750,000	0	0	0	0	0	0	0
9678R - DONATIONS	600,000	0	200,000	0	200,000	0	200,000	0	200,000
9679R - OTHER	1,950,000	0	650,000	0	650,000	0	650,000	0	650,000
<b>TOTAL CPI - NON COUNTY FUNDS</b>	<b>156,797,800</b>	<b>25,780,000</b>	<b>26,627,000</b>	<b>20,561,000</b>	<b>21,337,000</b>	<b>24,135,000</b>	<b>21,337,000</b>	<b>24,135,000</b>	<b>38,357,800</b>
<b>TOTAL CONSOLIDATED PUBLIC IMPROVEMENT FUND</b>	<b>1,258,017,800</b>	<b>42,430,000</b>	<b>377,677,000</b>	<b>37,211,000</b>	<b>371,447,000</b>	<b>40,785,000</b>	<b>40,785,000</b>	<b>40,785,000</b>	<b>388,467,800</b>
<b>GRAND TOTAL</b>	<b>2,751,659,800</b>	<b>64,930,000</b>	<b>843,391,000</b>	<b>62,211,000</b>	<b>846,161,000</b>	<b>71,785,000</b>	<b>863,181,800</b>	<b>863,181,800</b>	<b>863,181,800</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**

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

Stage 1

	<b>TOTAL FOR 6 YR 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>
<b>201 - SEWER SYSTEM</b>							
9229R - STATE AID	2,500,000	2,500,000	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
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>931,700,000</b>	<b>22,500,000</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**

Stage 1

	<b>TOTAL FOR 6 YR 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>
			<b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM</b>				
<b>203 - WATER SYSTEM</b>							
9451R - METRO BONDS	543,942,000	0	181,314,000	0	181,314,000	0	181,314,000
9680R - MD WATER QUALITY REV LOAN	18,000,000	0	6,000,000	0	6,000,000	0	6,000,000
<b>TOTAL 203 - WATER SYSTEM</b>	<b>561,942,000</b>	<b>0</b>	<b>187,314,000</b>	<b>0</b>	<b>187,314,000</b>	<b>0</b>	<b>187,314,000</b>



**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**

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

Stage 1

	<b>TOTAL FOR 6 YR 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>
<b>204 - STORM DRAINS</b>							
9441R - CURRENT/FUTURE G O BONDS	20,550,000	0	6,850,000	0	6,850,000	0	6,850,000
<b>TOTAL 204 - STORM DRAINS</b>	<b>20,550,000</b>	<b>0</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**

Stage 1

	<b>TOTAL FOR 6 YR 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>
<b>205 - STREETS AND HIGHWAYS</b>							
9229R - STATE AID	1,500,000	0	500,000	0	500,000	0	500,000
9441R - CURRENT/FUTURE G O BONDS	128,925,000	0	42,975,000	0	42,975,000	0	42,975,000
9560R - DEVELOPERS RESPONSIBILITY	3,300,000	0	1,100,000	0	1,100,000	0	1,100,000
<b>TOTAL 205 - STREETS AND HIGHWAYS</b>	<b>133,725,000</b>	<b>0</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**

Stage 1

	<b>TOTAL FOR 6 YR 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>
<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**

Stage 1

	<b>TOTAL FOR 6 YR 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>
<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**

Stage 1

	<b>TOTAL FOR 6 YR 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>
<b>209 - COMMUNITY COLLEGE</b>							
9229R - STATE AID	72,297,800	12,530,000	6,717,000	10,561,000	5,667,000	14,135,000	22,687,800
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>128,787,800</b>	<b>13,280,000</b>	<b>25,217,000</b>	<b>10,561,000</b>	<b>24,287,000</b>	<b>14,135,000</b>	<b>41,307,800</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**

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

Stage 1

	<b>TOTAL FOR 6 YR 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>
<b>210 - GENERAL GOVERNMENT BUILDINGS</b>							
9331R - GENERAL FUNDS	60,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
9441R - CURRENT/FUTURE G O BONDS	60,000,000	0	20,000,000	0	20,000,000	0	20,000,000
<b>TOTAL 210 - GENERAL GOVERNMENT BUILDINGS</b>	<b>120,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**

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

Stage 1

	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>212 - PARKS, PRESERVATION AND GREENWAYS</b>								
9224R - PROGRAM OPEN SPACE	60,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
9229R - STATE AID	2,500,000	2,500,000	0	0	0	0	0	0
9441R - CURRENT/FUTURE G O BONDS	6,000,000	0	2,000,000	0	2,000,000	0	0	2,000,000
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	0	200,000
9679R - OTHER	1,950,000	0	650,000	0	650,000	0	0	650,000
<b>TOTAL 212 - PARKS, PRESERVATION AND GREENWAYS</b>	<b>73,150,000</b>	<b>12,850,000</b>	<b>13,200,000</b>	<b>10,350,000</b>	<b>13,200,000</b>	<b>10,350,000</b>	<b>13,200,000</b>	<b>13,200,000</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**

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

Stage 1

	<b>TOTAL FOR 6 YR 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>
<b>213 - SCHOOLS</b>							
9441R - CURRENT/FUTURE G O BONDS	600,000,000	0	200,000,000	0	200,000,000	0	200,000,000
<b>TOTAL 213 - SCHOOLS</b>	<b>600,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>



**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**

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

Stage 1

	<b>TOTAL FOR 6 YR 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>
<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
9670R - AGRICULTURAL PRES TAX	1,380,000	0	460,000	0	460,000	0	460,000
<b>TOTAL 217 - LAND PRESERVATION</b>	<b>19,380,000</b>	<b>0</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**

Stage 1

	<b>TOTAL FOR 6 YR 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>
<b>218 - COMMUNITY IMPROVEMENTS</b>							
9331R - GENERAL FUNDS	19,800,000	3,300,000	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>31,800,000</b>	<b>3,300,000</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**

Stage 1

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>220 - FIRE DEPARTMENT BUILDINGS</b>							
9331R - GENERAL FUNDS	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
9441R - CURRENT/FUTURE G O BONDS	4,500,000	0	1,500,000	0	1,500,000	0	1,500,000
<b>TOTAL 220 - FIRE DEPARTMENT BUILDINGS</b>	<b>10,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>2,500,000</b>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**

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

Stage 1

	<b>TOTAL FOR 6 YR 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>
<b>221 - WATERWAY IMPROVEMENT FUND</b>							
9331R - GENERAL FUNDS	12,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
9441R - CURRENT/FUTURE G O BONDS	60,000,000	0	20,000,000	0	20,000,000	0	20,000,000
<b>TOTAL 221 - WATERWAY IMPROVEMENT FUND</b>	<b>72,000,000</b>	<b>2,000,000</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>

**SOURCE OF FUNDING SUMMARY**  
**CAPITAL BUDGET FY 2025**

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

Stage 1

	TOTAL FOR 6 YR PROGRAM	BUDGET YEAR 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>230 - POLICE DEPARTMENT BUILDINGS</b>							
9441R - CURRENT/FUTURE G O BONDS	4,500,000	0	1,500,000	0	1,500,000	0	1,500,000
<b>TOTAL 230 - POLICE DEPARTMENT BUILDINGS</b>	<b>4,500,000</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>

This page intentionally left blank

# Capital Improvement Program

## CIP FY 25 – FY 30 201 Sewer System

This page intentionally left blank



Stage 1

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 AUTHORIZATIONS	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)	25,779,377	19,779,377	0	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>34,046,672</b>	<b>26,546,672</b>	<b>0</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)	1,134,396	1,134,396	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>33,998,347</b>	<b>26,498,347</b>	<b>0</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>34,046,672</b>	<b>26,546,672</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>

Stage 1

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

Project Title: 201P052 - CONSTRUCTION AT HIGHWAY SITES

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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>

Stage 1

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>#####</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>#####</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>

Stage 1

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

Project Title: 201P073 - SPECIAL SEWER HOUSE CONNECTIONS

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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>

Stage 1

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 SEWERLINES 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>

Stage 1

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>

Stage 1

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 AUTHORIZATIONS	FIVE YEAR CAPITAL PROGRAM						
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Construction (4000)	72,000,000	5,000,000	0	67,000,000	0	0	0	0	0
<b>TOTAL COST:</b>	<b>72,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>67,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Metro Bonds (9451R)	72,000,000	5,000,000	0	67,000,000	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>72,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>67,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>72,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>67,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Stage 1

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 AUTHORIZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	10,000,000	7,500,000	2,500,000	0	0	0	0	0
<b>TOTAL COST:</b>	<b>10,000,000</b>	<b>7,500,000</b>	<b>2,500,000</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)	5,000,000	2,500,000	2,500,000	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>10,000,000</b>	<b>7,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Capital Improvement Program

CIP FY 25 – FY 30

203 Water System

This page intentionally left blank

Stage 1

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	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	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>

Stage 1

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)	158,866,435	103,366,435	0	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>177,423,146</b>	<b>117,423,146</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>
Metro Construction Fund (9351R)	1,251,145	1,251,145	0	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)	66,021	66,021	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>177,389,046</b>	<b>117,389,046</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>
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>177,423,146</b>	<b>117,423,146</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>

Stage 1

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)	197,574,430	130,074,430	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>212,301,432</b>	<b>137,301,432</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)	8,000,024	8,000,024	0	0	0	0	0	0
Reallocated Metro Fund (9359R)	620,000	620,000	0	0	0	0	0	0
Metro Bonds (9451R)	139,194,832	64,194,832	0	25,000,000	0	25,000,000	0	25,000,000
<b>TOTAL COUNTY FUNDS:</b>	<b>147,814,856</b>	<b>72,814,856</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>212,301,432</b>	<b>137,301,432</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>

Stage 1

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

Project Title: 203P050 - CONSTRUCTION AT HIGHWAY SITES

Location: COUNTYWIDE

Description: THIS PROJECT PROVIDES FUNDS FOR THE INCORPORATION OF WATER MAIN CONSTRUCTION IN STATE AND COUNTY HIGHWAY CONSTRUCTION PROJECTS. IT ALSO PROVIDES FOR RELOCATING WATER MAINS AT HIGHWAY CONSTRUCTION SITES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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)	84,357,241	42,357,241	0	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>91,800,888</b>	<b>46,800,888</b>	<b>0</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
<b>TOTAL COUNTY FUNDS:</b>	<b>91,800,888</b>	<b>46,800,888</b>	<b>0</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>91,800,888</b>	<b>46,800,888</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>

Stage 1

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)	356,401,829	219,901,829	0	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>392,287,582</b>	<b>242,287,582</b>	<b>0</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)	2,726,486	2,726,486	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>383,802,127</b>	<b>233,802,127</b>	<b>0</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)	592,782	592,782	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>8,485,455</b>	<b>8,485,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>392,287,582</b>	<b>242,287,582</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>

Stage 1

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

Project Title: 203P070 - FIRE HYDRANTS

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	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>



Stage 1

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)	987,839,507	806,429,507	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>1,084,668,774</b>	<b>884,286,774</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)	2,265,386	2,265,386	0	0	0	0	0	0
Reallocated Metro Fund (9359R)	5,157,263	5,157,263	0	0	0	0	0	0
Metro Bonds (9451R)	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>990,516,138</b>	<b>808,134,138</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)	63,942,636	45,942,636	0	6,000,000	0	6,000,000	0	6,000,000
<b>TOTAL OUTSIDE FUNDS:</b>	<b>94,152,636</b>	<b>76,152,636</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>1,084,668,774</b>	<b>884,286,774</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>

Stage 1

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 AUTHORIZATIONS	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Right of Way (3000)	54,598,000	24,598,000	0	10,000,000	0	10,000,000	0	10,000,000
<b>TOTAL COST:</b>	<b>54,598,000</b>	<b>24,598,000</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)	54,598,000	24,598,000	0	10,000,000	0	10,000,000	0	10,000,000
<b>TOTAL COUNTY FUNDS:</b>	<b>54,598,000</b>	<b>24,598,000</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>54,598,000</b>	<b>24,598,000</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>

# Capital Improvement Program

CIP FY 25 – FY 30

204 Storm Drain System

This page intentionally left blank

Stage 1

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 OTHER 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>

Stage 1

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

Project Title: 204P006 - STORM DRAIN INLET RECONSTR. PROGRAM

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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>

Stage 1

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)	15,187,993	11,587,993	0	1,200,000	0	1,200,000	0	1,200,000
Construction (4000)	1,200,000	800,000	0	200,000	0	200,000	0	0
<b>TOTAL COST:</b>	<b>16,387,993</b>	<b>12,387,993</b>	<b>0</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)	2,475,000	2,475,000	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
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>10,890,093</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>
Federal/State Aid (9119R)	1,482,900	1,482,900	0	0	0	0	0	0
Fixed Deposits (9565R)	15,000	15,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>1,497,900</b>	<b>1,497,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>16,587,993</b>	<b>12,387,993</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>

Stage 1

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>



# Capital Improvement Program

CIP FY 25 – FY 30

205 Streets and Highways

This page intentionally left blank

Stage 1

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 AUTHORIZATIONS	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)	69,722,348	63,320,348	0	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>84,895,743</b>	<b>75,493,743</b>	<b>0</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)	12,425,000	12,425,000	0	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>60,469,636</b>	<b>52,417,636</b>	<b>0</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)	21,175,052	19,975,052	0	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>24,426,107</b>	<b>23,076,107</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>TOTAL FUNDS:</b>	<b>84,895,743</b>	<b>75,493,743</b>	<b>0</b>	<b>3,134,000</b>	<b>0</b>	<b>3,134,000</b>	<b>0</b>	<b>3,134,000</b>

Stage 1

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

Project Title: 205P018 - TRAFFIC CALMING

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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>

Stage 1

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

Project Title: 205P111 - STREETS & HIGHWAYS - SUBDIVISIONS

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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)	8,340,377	5,340,377	0	1,000,000	0	1,000,000	0	1,000,000
Other (5000)	765,753	765,753	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>14,805,685</b>	<b>10,305,685</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>
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)	7,118,979	4,118,979	0	1,000,000	0	1,000,000	0	1,000,000
Fixed Deposits (9565R)	1,000,000	1,000,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>8,118,979</b>	<b>5,118,979</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>14,805,685</b>	<b>10,305,685</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>

Stage 1

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

Project Title: 205P133 - ROADWAY RESURFACING

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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)	434,302,253	365,254,253	0	23,016,000	0	23,016,000	0	23,016,000
<b>TOTAL COST:</b>	<b>434,541,610</b>	<b>365,493,610</b>	<b>0</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)	51,005,000	51,005,000	0	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>411,837,321</b>	<b>342,789,321</b>	<b>0</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>434,541,610</b>	<b>365,493,610</b>	<b>0</b>	<b>23,016,000</b>	<b>0</b>	<b>23,016,000</b>	<b>0</b>	<b>23,016,000</b>

Stage 1

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 AUTHORIZATIONS	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>

Stage 1

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

Project Title: 205P250 - ALLEY RECONSTRUCTION

Location: COUNTYWIDE

Description: THIS PROJECT PROVIDES FOR THE RECONSTRUCTION OF ALLEYS WHERE RESIDENTS HAVE PETITIONED THE COUNTY FOR IMPROVEMENTS. ALLEYS ARE OWNED BY THE RESIDENTS. ALL PROPERTY OWNERS ALONG THE ALLEY SHARE IN THE COST OF THE RECONSTRUCTION.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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>



Stage 1

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

Project Title: 205P286 - MISCELLANEOUS INTERSECTION IMPROVEMENT

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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)	18,815,932	16,340,932	0	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>28,954,260</b>	<b>22,279,260</b>	<b>0</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>
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>1,963,242</b>	<b>1,513,242</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>28,954,260</b>	<b>22,279,260</b>	<b>0</b>	<b>2,225,000</b>	<b>0</b>	<b>2,225,000</b>	<b>0</b>	<b>2,225,000</b>

Stage 1

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

Project Title: 205P301 - CURBS, GUTTERS, AND SIDEWALKS

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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>

Stage 1

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 AUTHORIZATIONS	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>

Stage 1

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

Project Title: 205P458 - TRAFFIC SIGNALS

Location: COUNTYWIDE

Description: CONSTRUCTION OF NEW TRAFFIC SIGNAL POLES AND REPLACEMENT OF EXISTING TRAFFIC SIGNAL POLES, CONTROLLERS/CABINETS WHERE NECESSARY. ALSO INCLUDED IS THE INSTALLATION OF VIDEO MONITORS AT SOME INTERSECTIONS.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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)	30,028,585	25,528,585	0	1,500,000	0	1,500,000	0	1,500,000
Other (5000)	7,278	7,278	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>30,935,863</b>	<b>26,435,863</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)	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
<b>TOTAL OUTSIDE FUNDS:</b>	<b>21,754</b>	<b>21,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>30,935,863</b>	<b>26,435,863</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>

Stage 1

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 COUTY COMPLETE STREET POLICY.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	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>

Stage 1

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) STRRET LIGHT POLES AND FIXTURES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	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>

# Capital Improvement Program

CIP FY 25 – FY 30

207 Bridges, Culverts and  
Grade Separations

This page intentionally left blank



Stage 1

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

Project Title: 207P002 - MINOR BRIDGE REPAIR

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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>

Stage 1

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

Project Title: 207P220 - BRIDGE INSPECTION PROGRAM

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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>

Stage 1

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 AUTHORIZATIONS	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>

Stage 1

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 AUTHORIZATIONS	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>

# Capital Improvement Program

CIP FY 25 – FY 30

208 Refuse Disposal Systems

This page intentionally left blank

Stage 1

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

Project Title: 208P005 - HERNWOOD LANDFILL

Location: GRANITE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	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>

Stage 1

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

Project Title: 208P006 - PARKTON SANITARY LANDFILL

Location: PARKTON

Description: 1. LANDFILL GAS MIGRATION CONTROL; 2. LEACHATE SYSTEM IMPROVEMENTS; 3. SEDIMENT CONTROL IMPROVEMENTS; 4. MISCELLANEOUS RESTORATIVE/REPAIR WORK; 5. ON-GOING ENGINEERING SERVICES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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>



Stage 1

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

Project Title: 208P010 - EASTERN SANITARY LANDFILL

Location: WHITE MARSH

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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>

This page intentionally left blank

# Capital Improvement Program

CIP FY 25 – FY 30

209 Community Colleges

This page intentionally left blank

Stage 1

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 AUTHORIZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	533,389	137,820	104,389	146,751	0	144,429	0	0
Construction (4000)	4,736,811	1,240,380	940,611	1,320,249	0	810,571	0	425,000
<b>TOTAL COST:</b>	<b>5,270,200</b>	<b>1,378,200</b>	<b>1,045,000</b>	<b>1,467,000</b>	<b>0</b>	<b>955,000</b>	<b>0</b>	<b>425,000</b>
Current/Future G O Bonds (9441R)	2,653,200	1,378,200	0	425,000	0	425,000	0	425,000
<b>TOTAL COUNTY FUNDS:</b>	<b>2,653,200</b>	<b>1,378,200</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>
State Aid (9229R)	2,617,000	0	1,045,000	1,042,000	0	530,000	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>2,617,000</b>	<b>0</b>	<b>1,045,000</b>	<b>1,042,000</b>	<b>0</b>	<b>530,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>5,270,200</b>	<b>1,378,200</b>	<b>1,045,000</b>	<b>1,467,000</b>	<b>0</b>	<b>955,000</b>	<b>0</b>	<b>425,000</b>

Stage 1

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

Project Title: 209P007 - ROOF REPAIR/REPLACEMENT

Location: CCBC - ALL CAMPUSES

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	866,120	428,570	68,550	110,000	0	210,000	49,000	0
Construction (4000)	18,220,080	13,086,630	612,450	990,000	0	1,990,000	441,000	1,100,000
<b>TOTAL COST:</b>	<b>19,086,200</b>	<b>13,515,200</b>	<b>681,000</b>	<b>1,100,000</b>	<b>0</b>	<b>2,200,000</b>	<b>490,000</b>	<b>1,100,000</b>
Current/Future G O Bonds (9441R)	10,711,700	7,411,700	0	1,100,000	0	1,100,000	0	1,100,000
Reallocated G O Bonds (9449R)	57,000	57,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>10,768,700</b>	<b>7,468,700</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</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>19,086,200</b>	<b>13,515,200</b>	<b>681,000</b>	<b>1,100,000</b>	<b>0</b>	<b>2,200,000</b>	<b>490,000</b>	<b>1,100,000</b>

Stage 1

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	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	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>

Stage 1

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)	2,275,061	475,061	750,000	350,000	0	350,000	0	350,000
Construction (4000)	66,017,169	56,567,169	0	3,150,000	0	3,150,000	0	3,150,000
Other (5000)	95,520	95,520	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>68,387,750</b>	<b>57,137,750</b>	<b>750,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</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)	46,071,900	35,571,900	0	3,500,000	0	3,500,000	0	3,500,000
Reallocated G O Bonds (9449R)	334,829	334,829	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>62,301,679</b>	<b>51,801,679</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</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>68,387,750</b>	<b>57,137,750</b>	<b>750,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>



Stage 1

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	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	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>

Stage 1

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

Project Title: 209P103 - CATONSVILLE-RENOVATIONS/ADDITIONS

Location: CCBC CAMPUSES

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	8,485,150	5,758,250	1,012,400	592,500	0	561,000	0	561,000
Construction (4000)	86,343,942	58,383,842	9,111,600	5,332,500	3,418,000	5,049,000	0	5,049,000
<b>TOTAL COST:</b>	<b>94,829,092</b>	<b>64,142,092</b>	<b>10,124,000</b>	<b>5,925,000</b>	<b>3,418,000</b>	<b>5,610,000</b>	<b>0</b>	<b>5,610,000</b>
Current/Future G O Bonds (9441R)	46,107,092	34,637,092	0	250,000	0	5,610,000	0	5,610,000
<b>TOTAL COUNTY FUNDS:</b>	<b>46,107,092</b>	<b>34,637,092</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>5,610,000</b>	<b>0</b>	<b>5,610,000</b>
State Aid (9229R)	45,847,000	26,630,000	10,124,000	5,675,000	3,418,000	0	0	0
Student Fees (9677R)	2,875,000	2,875,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>48,722,000</b>	<b>29,505,000</b>	<b>10,124,000</b>	<b>5,675,000</b>	<b>3,418,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>94,829,092</b>	<b>64,142,092</b>	<b>10,124,000</b>	<b>5,925,000</b>	<b>3,418,000</b>	<b>5,610,000</b>	<b>0</b>	<b>5,610,000</b>

Stage 1

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)	31,154,872	860,000	0	9,319,375	0	6,299,000	11,996,497	2,680,000
Construction (4000)	110,881,482	84,846,554	0	1,280,625	0	418,000	1,648,503	22,687,800
<b>TOTAL COST:</b>	<b>142,036,354</b>	<b>85,706,554</b>	<b>0</b>	<b>10,600,000</b>	<b>0</b>	<b>6,717,000</b>	<b>13,645,000</b>	<b>25,367,800</b>
General Funds (9331R)	2,356,992	2,356,992	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	57,427,669	41,467,669	0	10,600,000	0	2,680,000	0	2,680,000
<b>TOTAL COUNTY FUNDS:</b>	<b>59,784,661</b>	<b>43,824,661</b>	<b>0</b>	<b>10,600,000</b>	<b>0</b>	<b>2,680,000</b>	<b>0</b>	<b>2,680,000</b>
State Aid (9229R)	79,389,193	39,019,393	0	0	0	4,037,000	13,645,000	22,687,800
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>82,251,693</b>	<b>41,881,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,037,000</b>	<b>13,645,000</b>	<b>22,687,800</b>
<b>TOTAL FUNDS:</b>	<b>142,036,354</b>	<b>85,706,554</b>	<b>0</b>	<b>10,600,000</b>	<b>0</b>	<b>6,717,000</b>	<b>13,645,000</b>	<b>25,367,800</b>

Stage 1

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	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	9,155,183	3,588,683	0	247,500	0	2,659,500	0	2,659,500
Construction (4000)	8,977,929	8,359,429	0	27,500	0	295,500	0	295,500
<b>TOTAL COST:</b>	<b>18,133,112</b>	<b>11,948,112</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>2,955,000</b>	<b>0</b>	<b>2,955,000</b>
Current/Future G O Bonds (9441R)	13,586,112	7,401,112	0	275,000	0	2,955,000	0	2,955,000
<b>TOTAL COUNTY FUNDS:</b>	<b>13,586,112</b>	<b>7,401,112</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>2,955,000</b>	<b>0</b>	<b>2,955,000</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>18,133,112</b>	<b>11,948,112</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>2,955,000</b>	<b>0</b>	<b>2,955,000</b>

Stage 1

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)	1,097,667	637,877	68,090	230,000	161,700	0	0	0
Construction (4000)	24,449,103	10,185,893	611,910	2,070,000	6,981,300	2,300,000	0	2,300,000
<b>TOTAL COST:</b>	<b>25,546,770</b>	<b>10,823,770</b>	<b>680,000</b>	<b>2,300,000</b>	<b>7,143,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
Current/Future G O Bonds (9441R)	15,389,770	8,489,770	0	2,300,000	0	2,300,000	0	2,300,000
<b>TOTAL COUNTY FUNDS:</b>	<b>15,389,770</b>	<b>8,489,770</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
State Aid (9229R)	9,832,000	2,009,000	680,000	0	7,143,000	0	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>680,000</b>	<b>0</b>	<b>7,143,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>25,546,770</b>	<b>10,823,770</b>	<b>680,000</b>	<b>2,300,000</b>	<b>7,143,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>

This page intentionally left blank

# Capital Improvement Program

CIP FY 25 – FY 30

210 General Government  
Buildings

This page intentionally left blank



Stage 1

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>

Stage 1

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)	413,986,386	368,836,386	0	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>447,737,645</b>	<b>397,487,645</b>	<b>0</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)	155,003,830	155,003,830	0	0	0	0	0	0
Reallocated General Funds (9339R)	2,304,780	2,304,780	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	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>428,035,937</b>	<b>377,785,937</b>	<b>0</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>447,737,645</b>	<b>397,487,645</b>	<b>0</b>	<b>16,750,000</b>	<b>0</b>	<b>16,750,000</b>	<b>0</b>	<b>16,750,000</b>

Stage 1

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>

Stage 1

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

Project Title: 210P065 - HEALTH/ENVIRONMENT HAZARD REMEDIATION

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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>

Stage 1

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 AUTHORIZATIONS	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	19,350,000	13,350,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL COST:</b>	<b>19,350,000</b>	<b>13,350,000</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>1,000,000</b>
General Funds (9331R)	18,600,000	12,600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL COUNTY FUNDS:</b>	<b>18,600,000</b>	<b>12,600,000</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>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>19,350,000</b>	<b>13,350,000</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>1,000,000</b>

Stage 1

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)	64,401,697	58,551,697	0	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>64,834,398</b>	<b>58,984,398</b>	<b>0</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)	16,959,720	16,959,720	0	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>41,467,476</b>	<b>35,617,476</b>	<b>0</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)	15,873,000	15,873,000	0	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>23,366,922</b>	<b>23,366,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>64,834,398</b>	<b>58,984,398</b>	<b>0</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>

Stage 1

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 AUTHORIZATIONS	FY 2025	FIVE YEAR CAPITAL PROGRAM				
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	22,139,000	19,139,000	0	1,000,000	0	1,000,000	0	1,000,000
<b>TOTAL COST:</b>	<b>22,139,000</b>	<b>19,139,000</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>
General Funds (9331R)	9,864,000	9,864,000	0	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>18,189,000</b>	<b>15,189,000</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>
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>22,139,000</b>	<b>19,139,000</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>





# Capital Improvement Program

CIP FY 25 – FY 30

212 Parks, Preservation and  
Greenways

This page intentionally left blank

Stage 1

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

Project Title: 212P016 - NEIGHBORS SPACE

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	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>

Stage 1

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)	1,898,318	1,748,318	0	50,000	0	50,000	0	50,000
Construction (4000)	41,956,973	39,106,973	0	950,000	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>45,524,565</b>	<b>42,224,565</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
General Funds (9331R)	16,556,146	16,556,146	0	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)	19,313,529	16,313,529	0	1,000,000	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>38,861,288</b>	<b>35,861,288</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>
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>45,524,565</b>	<b>42,224,565</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>

Stage 1

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)	3,026,053	2,426,053	50,000	150,000	50,000	150,000	50,000	150,000
Construction (4000)	69,707,369	63,257,369	800,000	1,350,000	800,000	1,350,000	800,000	1,350,000
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>850,000</b>	<b>1,500,000</b>	<b>850,000</b>	<b>1,500,000</b>	<b>850,000</b>	<b>1,500,000</b>
General Funds (9331R)	19,798,197	19,798,197	0	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)	16,560,860	15,060,860	0	500,000	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>38,446,376</b>	<b>36,946,376</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
Program Open Space (9224R)	25,348,754	20,248,754	850,000	850,000	850,000	850,000	850,000	850,000
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>34,305,974</b>	<b>28,755,974</b>	<b>850,000</b>	<b>1,000,000</b>	<b>850,000</b>	<b>1,000,000</b>	<b>850,000</b>	<b>1,000,000</b>
<b>TOTAL FUNDS:</b>	<b>72,752,350</b>	<b>65,702,350</b>	<b>850,000</b>	<b>1,500,000</b>	<b>850,000</b>	<b>1,500,000</b>	<b>850,000</b>	<b>1,500,000</b>

Stage 1

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)	18,019,000	15,469,000	500,000	450,000	350,000	450,000	350,000	450,000
Construction (4000)	198,007,878	171,907,878	5,900,000	4,300,000	3,650,000	4,300,000	3,650,000	4,300,000
Other (5000)	1,060,465	360,465	200,000	100,000	100,000	100,000	100,000	100,000
<b>TOTAL COST:</b>	<b>217,087,343</b>	<b>187,737,343</b>	<b>6,600,000</b>	<b>4,850,000</b>	<b>4,100,000</b>	<b>4,850,000</b>	<b>4,100,000</b>	<b>4,850,000</b>
General Funds (9331R)	56,324,106	56,324,106	0	0	0	0	0	0
Reallocated General Funds (9339R)	83,497	83,497	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	36,586,758	35,836,758	0	250,000	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>110,925,656</b>	<b>108,675,656</b>	<b>250,000</b>	<b>500,000</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)	56,218,346	33,118,346	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000
State Aid (9229R)	36,085,000	33,585,000	2,500,000	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>106,161,687</b>	<b>79,061,687</b>	<b>6,350,000</b>	<b>4,350,000</b>	<b>3,850,000</b>	<b>4,350,000</b>	<b>3,850,000</b>	<b>4,350,000</b>
<b>TOTAL FUNDS:</b>	<b>217,087,343</b>	<b>187,737,343</b>	<b>6,600,000</b>	<b>4,850,000</b>	<b>4,100,000</b>	<b>4,850,000</b>	<b>4,100,000</b>	<b>4,850,000</b>

Stage 1

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 DVL.P.

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)	1,267,262	1,042,262	25,000	50,000	25,000	50,000	25,000	50,000
Construction (4000)	8,476,930	6,226,930	275,000	475,000	275,000	475,000	275,000	475,000
<b>TOTAL COST:</b>	<b>9,744,192</b>	<b>7,269,192</b>	<b>300,000</b>	<b>525,000</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)	2,655,810	2,280,810	0	125,000	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>4,187,249</b>	<b>3,812,249</b>	<b>0</b>	<b>125,000</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)	4,403,943	2,603,943	300,000	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>5,556,943</b>	<b>3,456,943</b>	<b>300,000</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>9,744,192</b>	<b>7,269,192</b>	<b>300,000</b>	<b>525,000</b>	<b>300,000</b>	<b>525,000</b>	<b>300,000</b>	<b>525,000</b>

Stage 1

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)	94,874,911	64,574,911	5,000,000	5,100,000	5,000,000	5,100,000	5,000,000	5,100,000
Other (5000)	103,951	103,951	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>95,042,759</b>	<b>64,742,759</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>5,000,000</b>	<b>5,100,000</b>
General Funds (9331R)	9,290,725	9,290,725	0	0	0	0	0	0
Reallocated General Funds (9339R)	37,860	37,860	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,572,111	1,272,111	0	100,000	0	100,000	0	100,000
Reallocated G O Bonds (9449R)	18,100	18,100	0	0	0	0	0	0
Local Open Space Waiver Fee (9671R)	570,333	570,333	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>11,489,129</b>	<b>11,189,129</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Department Natural Resources (9222R)	65,000	65,000	0	0	0	0	0	0
Program Open Space (9224R)	82,208,630	52,208,630	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
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>83,553,630</b>	<b>53,553,630</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>TOTAL FUNDS:</b>	<b>95,042,759</b>	<b>64,742,759</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>5,000,000</b>	<b>5,100,000</b>



Stage 1

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 ACCESSIBILITY

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHOR-IZATIONS	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Engineering (2000)	142,473	142,473	0	0	0	0	0	0
Construction (4000)	3,210,587	3,135,587	0	25,000	0	25,000	0	25,000
Other (5000)	41,512	41,512	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>3,394,572</b>	<b>3,319,572</b>	<b>0</b>	<b>25,000</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 (944 1R)	1,072,319	997,319	0	25,000	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>3,371,921</b>	<b>3,296,921</b>	<b>0</b>	<b>25,000</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>3,394,572</b>	<b>3,319,572</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>



# Capital Improvement Program

CIP FY 25 – FY 30

213 Schools

This page intentionally left blank

Stage 1

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>

Stage 1

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 AUTHORIZATIONS	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	11,453,405	9,203,405	0	750,000	0	750,000	0	750,000
<b>TOTAL COST:</b>	<b>11,453,405</b>	<b>9,203,405</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)	11,403,405	9,153,405	0	750,000	0	750,000	0	750,000
<b>TOTAL COUNTY FUNDS:</b>	<b>11,403,405</b>	<b>9,153,405</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>11,453,405</b>	<b>9,203,405</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>

Stage 1

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

Project Title: 213P116 - KITCHEN EQUIPMENT UPGRADES

Location: COUNTYWIDE

Description: RENOVATE AND UPGRADE KITCHEN EQUIPMENT. THIS INCLUDES REPLACING FREEZERS AND REFRIGERATORS, DISHWASHERS AND FOUR COMPARTMENT WAREWASHING SINKS. VARIOUS OTHER KITCHEN UPGRADES WILL BE INCLUDED AS NEEDED.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	20,134,296	14,134,296	0	2,000,000	0	2,000,000	0	2,000,000
<b>TOTAL COST:</b>	<b>20,134,296</b>	<b>14,134,296</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)	20,134,296	14,134,296	0	2,000,000	0	2,000,000	0	2,000,000
<b>TOTAL COUNTY FUNDS:</b>	<b>20,134,296</b>	<b>14,134,296</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>20,134,296</b>	<b>14,134,296</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>

Stage 1

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	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	25,060,204	19,060,204	0	2,000,000	0	2,000,000	0	2,000,000
<b>TOTAL COST:</b>	<b>25,060,204</b>	<b>19,060,204</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)	18,299,959	12,299,959	0	2,000,000	0	2,000,000	0	2,000,000
<b>TOTAL COUNTY FUNDS:</b>	<b>25,060,204</b>	<b>19,060,204</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>25,060,204</b>	<b>19,060,204</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>



Stage 1

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 AUTHORIZATIONS	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)	728,943,661	378,943,661	0	150,000,000	0	100,000,000	0	100,000,000
<b>TOTAL COST:</b>	<b>749,903,373</b>	<b>399,903,373</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>
General Funds (9331R)	113,630,364	113,630,364	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	621,139,269	271,139,269	0	150,000,000	0	100,000,000	0	100,000,000
Reallocated G O Bonds (9449R)	15,111,230	15,111,230	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>749,880,863</b>	<b>399,880,863</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>
Donations (9678R)	22,510	22,510	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>22,510</b>	<b>22,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>749,903,373</b>	<b>399,903,373</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>100,000,000</b>

Stage 1

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)	603,490,268	449,490,268	0	18,000,000	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>608,976,418</b>	<b>454,976,418</b>	<b>0</b>	<b>18,000,000</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)	460,405,556	306,405,556	0	18,000,000	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>532,066,822</b>	<b>378,066,822</b>	<b>0</b>	<b>18,000,000</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>608,976,418</b>	<b>454,976,418</b>	<b>0</b>	<b>18,000,000</b>	<b>0</b>	<b>68,000,000</b>	<b>0</b>	<b>68,000,000</b>

Stage 1

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)	32,877,693	26,877,693	0	2,000,000	0	2,000,000	0	2,000,000
Other (5000)	1,913,796	1,913,796	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>35,090,714</b>	<b>29,090,714</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)	1,177,207	1,177,207	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	33,253,980	27,253,980	0	2,000,000	0	2,000,000	0	2,000,000
Reallocated G O Bonds (9449R)	429,527	429,527	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>34,860,714</b>	<b>28,860,714</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>
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>35,090,714</b>	<b>29,090,714</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>

Stage 1

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

Project Title: 213P671 - ROOF REHABILITATION

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	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>
---------------------	--------------------	--------------------	----------	-------------------	----------	-------------------	----------	-------------------

Stage 1

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)	96,742,906	81,742,906	0	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>104,789,035</b>	<b>89,789,035</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>
General Funds (9331R)	36,503,818	36,503,818	0	0	0	0	0	0
Reallocated General Funds (9339R)	50,125	50,125	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	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>101,664,035</b>	<b>86,664,035</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>
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>104,789,035</b>	<b>89,789,035</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>



# Capital Improvement Program

CIP FY 25 – FY 30

217 Land Preservation

This page intentionally left blank



Stage 1

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)	69,622,553	50,542,553	0	6,360,000	0	6,360,000	0	6,360,000
Construction (4000)	243,046	243,046	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>69,865,599</b>	<b>50,785,599</b>	<b>0</b>	<b>6,360,000</b>	<b>0</b>	<b>6,360,000</b>	<b>0</b>	<b>6,360,000</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)	54,870,991	37,170,991	0	5,900,000	0	5,900,000	0	5,900,000
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>67,338,132</b>	<b>48,258,132</b>	<b>0</b>	<b>6,360,000</b>	<b>0</b>	<b>6,360,000</b>	<b>0</b>	<b>6,360,000</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>69,865,599</b>	<b>50,785,599</b>	<b>0</b>	<b>6,360,000</b>	<b>0</b>	<b>6,360,000</b>	<b>0</b>	<b>6,360,000</b>

Stage 1

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)	22,470,227	22,170,227	0	100,000	0	100,000	0	100,000
Other (5000)	50,000	50,000	0	0	0	0	0	0
<b>TOTAL COST:</b>	<b>22,520,227</b>	<b>22,220,227</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)	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)	6,360,000	6,060,000	0	100,000	0	100,000	0	100,000
Agricultural Pres Tax (9670R)	186,978	186,978	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>15,610,227</b>	<b>15,310,227</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)	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>22,520,227</b>	<b>22,220,227</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Program

CIP FY 25 – FY 30

218 Community Improvements

This page intentionally left blank

Stage 1

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 OPPORTUNITIES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FIVE YEAR CAPITAL PROGRAM						
			FY 2025	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	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>	<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	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>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>	<b>3,300,000</b>

Stage 1

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, STREETSAPES, 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)	133,682,770	121,682,770	0	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>173,525,656</b>	<b>161,525,656</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)	74,332,957	74,332,957	0	0	0	0	0	0
Reallocated General Funds (9339R)	4,440,004	4,440,004	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	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>129,537,460</b>	<b>117,537,460</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>
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)	31,696,035	31,696,035	0	0	0	0	0	0
Donations (9678R)	35,000	35,000	0	0	0	0	0	0
Other (9679R)	5,276,154	5,276,154	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>43,988,196</b>	<b>43,988,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>173,525,656</b>	<b>161,525,656</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>

# Capital Improvement Program

CIP FY 25 – FY 30

220 Fire Department Buildings

This page intentionally left blank



Stage 1

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

Project Title: 220P045 - VOLUNTEER FIRE CO GRANT FUND

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Other (5000)	32,335,229	26,335,229	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL COST:</b>	<b>32,335,229</b>	<b>26,335,229</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>1,000,000</b>
General Funds (9331R)	23,305,000	17,305,000	1,000,000	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>32,335,229</b>	<b>26,335,229</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>1,000,000</b>
<b>TOTAL FUNDS:</b>	<b>32,335,229</b>	<b>26,335,229</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>1,000,000</b>

Stage 1

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 AUTHORIZATIONS	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>

# Capital Improvement Program

CIP FY 25 – FY 30

## 221 Waterway Improvement Program

This page intentionally left blank

Stage 1

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>

Stage 1

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>

Stage 1

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

Project Title: 221P110 - PATAPSCO WATERSHED RESTORATION

Location: FROM EAST OF BALT. TO HOW CO LINE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY 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>

Stage 1

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)	7,316,817	6,821,817	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>8,614,864</b>	<b>7,969,864</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)	278,490	278,490	0	0	0	0	0	0
Current/Future G O Bonds (9441R)	1,918,089	1,273,089	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)	1,672,767	1,672,767	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>4,647,430</b>	<b>4,002,430</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>8,614,864</b>	<b>7,969,864</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>



Stage 1

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>

Stage 1

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>

Stage 1

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

Project Title: 221P400 - STORMWATER - RESTORATION AND RETROFIT

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR 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)	171,747,530	115,347,530	2,000,000	16,800,000	2,000,000	16,800,000	2,000,000	16,800,000
<b>TOTAL COST:</b>	<b>179,582,448</b>	<b>121,082,448</b>	<b>2,000,000</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
Current/Future G O Bonds (9441R)	110,327,176	63,827,176	0	15,500,000	0	15,500,000	0	15,500,000
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)	24,960,272	24,960,272	0	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>168,552,448</b>	<b>110,052,448</b>	<b>2,000,000</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)	11,030,000	11,030,000	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>11,030,000</b>	<b>11,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>179,582,448</b>	<b>121,082,448</b>	<b>2,000,000</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>

Stage 1

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

Project Title: 221P401 - STORMWATER - PLANNING & MONITORING

Location: COUNTYWIDE

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

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FIVE YEAR CAPITAL PROGRAM					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Construction (4000)	14,556,920	10,056,920	0	1,500,000	0	1,500,000	0	1,500,000
<b>TOTAL COST:</b>	<b>14,556,920</b>	<b>10,056,920</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)	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)	2,872,581	2,872,581	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>14,556,920</b>	<b>10,056,920</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>
<b>TOTAL FUNDS:</b>	<b>14,556,920</b>	<b>10,056,920</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>

Stage 1

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)	15,297,800	12,297,800	0	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>15,307,300</b>	<b>12,307,300</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>
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
Storm Water Fee (9660R)	2,436,400	2,436,400	0	0	0	0	0	0
Reforestation Waiver Fee (9690R)	2,216,000	2,216,000	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>13,782,800</b>	<b>10,782,800</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>
Federal/State Aid (9119R)	15,000	15,000	0	0	0	0	0	0
State Aid (9229R)	1,500,000	1,500,000	0	0	0	0	0	0
Other (9679R)	9,500	9,500	0	0	0	0	0	0
<b>TOTAL OUTSIDE FUNDS:</b>	<b>1,524,500</b>	<b>1,524,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS:</b>	<b>15,307,300</b>	<b>12,307,300</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>

Stage 1

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)	2,957,579	2,657,579	0	100,000	0	100,000	0	100,000
<b>TOTAL COST:</b>	<b>4,044,508</b>	<b>3,744,508</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)	1,403,935	1,403,935	0	0	0	0	0	0
<b>TOTAL COUNTY FUNDS:</b>	<b>3,044,508</b>	<b>2,744,508</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>4,044,508</b>	<b>3,744,508</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Program

CIP FY 25 – FY 30

230 Police Department  
Buildings

This page intentionally left blank



Stage 1

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 PREGINCT AND FACILITIES.

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	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)	34,450,000	29,950,000	0	1,500,000	0	1,500,000	0	1,500,000
<b>TOTAL COST:</b>	<b>34,500,000</b>	<b>30,000,000</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)	14,450,000	14,450,000	0	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>24,450,000</b>	<b>19,950,000</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)	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>34,500,000</b>	<b>30,000,000</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>



# Capital Improvement Program

CIP FY 25- FY 30

Agency Templates

This page intentionally left blank

## Department of Public Works and Transportation - Sewer Design - CIP Report - FISCAL YEAR 2025 - Instructions

The purpose of this template is to aid the Office of Budget and the Planning Board in its review of each agency's capital program request. It is intended that these completed forms will provide adequate detail for all to understand the following:

1. How the projects will meet County goals, documented plans, agency missions and community concerns.
2. The nature and scope of the most significant projects for which funding is being requested.
3. The project priorities align with the County goals, documented plans, agency missions, and community concerns over the span of the Capital Improvement Program.
4. How completed projects contribute towards the County goals, documented plans, agency missions and community concerns.

**Please fill out the info below as well as the tabs labeled Att 1 - Project List, Att 2 - Sustainability, Att 3 - Equity and Att 4 - CIM.**

Please provide your mission statement below:

*To provide exceptional customer service, safe and efficient operations, and reliable infrastructure. We are responsible for the design and review of sewer system projects for the Baltimore County Metropolitan District. This includes extensions and replacement of sewer lines; rehabilitation of sewer lines; pumping stations and force mains; and construction of new gravity sewer mains, interceptors, low pressure sewers, pumping stations and force mains.*

Please provide the policies used to develop the Capital Improvement Program:

1. Consent Decree
2. Adopted Water and Sewer Plan and Triennial Updates
3. Sustainability/Resiliency

**Department of Public Works and Transportation - Sewer Design - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

1. Project List: List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
231-201-0002-1246	Perry Hall Manor Sewer Extension	Active	Sustainability/Resiliency	\$ 738,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ -
231-201-0077-0993	Powder Mill Relief Sewer - construction of approximately 10,000 feet of sewer	Active	Consent Decree/Resiliency	\$ 8,959,063.00	\$ -	\$ -	\$ 3,500,000.00	\$ -	\$ -	\$ -
231-201-0077-7103	East Branch Herring Run Interceptor Relief Sewer - construction of approximately 11,000 feet of sewer	Active	Consent Decree/Resiliency	\$ 20,738,308.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0077-7116	Paraisco Force Main - construction of 9000 feet of 60-inch force main	Active	Sustainability/Resiliency	\$ 1,741,449.00	\$ -	\$ 45,000,000.00	\$ -	\$ -	\$ -	\$ -
231-201-0077-7263	Bedhouse Run Structural Sewer Rehabilitation Phase I - Lining 83,000 feet of sewer	Active	Consent Decree/Resiliency	\$ 7,135,708.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0077-7273	Bedhouse Run Interceptor Relief Sewer - construction of 11,000 feet of sewer	Active	Consent Decree/Resiliency	\$ 1,319,316.00	\$ -	\$ 14,500,000.00	\$ -	\$ -	\$ -	\$ -
231-201-0077-7275	Gumpwader PS to White Marsh PS System Improvements - Construction of 32,000 feet of sewer	Active	Consent Decree/Resiliency	\$ 4,594,831.00	\$ -	\$ 206,000,000.00	\$ -	\$ -	\$ -	\$ -
231-201-0077-7285	Gumpwader Relief Sewer Improvements - Construction of 35,000 feet of sewer	Active	Consent Decree/Resiliency	\$ 2,866,780.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0077-7299	Bedhouse Run Structural Sewer Rehabilitation Phase II - Lining 94,000 feet of sewer	Active	Consent Decree/Resiliency	\$ 7,954,574.00	\$ -	\$ -	\$ -	\$ 75,000,000.00	\$ -	\$ -
231-201-0077-7338	Decommissioning Of Richlyn Manor WWTP Study - design and construction of a new Richlyn Manor Sanitary Pumping Station and decommissioning of existing wastewater treatment plant.	Active	Sustainability/Resiliency	\$ 846,425.00	\$ 6,227,386.00	\$ -	\$ -	\$ -	\$ -	\$ -
PROJ-10000737	Emergency Rehabilitation of Back River Outfall Interceptor	Active	City/County Agreement	\$ 1,569,403.00	\$ 2,000,000.00	\$ 1,400,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -
231-201-0090-9025	Stensbury Manor Pumping Station Upgrades	Active	Consent Decree/Resiliency	\$ 7,603,481.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0077-7196	Lower Powder Mill Sewer Rehabilitation - lining of 5400 feet of sewer	Completed	Consent Decree/Resiliency	\$ 1,932,229.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0090-9049	Fort Howard Pumping Station Upgrades	Completed	Consent Decree/Resiliency	\$ 4,774,897.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0090-9140	Dundalk Pumping Station Upgrades	Completed	Sustainability/Resiliency	\$ 2,829,389.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0090-9050	Penwood Terrace Pumping Station Upgrades	Completed	Consent Decree/Resiliency	\$ 3,786,948.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0072-5068	Paraisco WWTP Clarifier & Thickener Rehabilitation - Painting, sandblasting and coating of 8 clarifiers and 3 thickeners	Future	City/County Agreement	\$ 36,720.00	\$ -	\$ 2,151,500.00	\$ 1,075,750.00	\$ -	\$ -	\$ -
231-201-0077-5300	Bedhouse Run Structural Sewer Rehabilitation Phase III - Lining 34,500 feet of sewer	Future	Consent Decree/Resiliency	\$ -	\$ 7,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0002-1246	Bowers Farm Road Health Project	Completed	Sustainability/Resiliency	\$ 418,748.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0077-7314	Eastpoint Force Main Relocation	Future	Consent Decree/Resiliency	\$ 365,200.00	\$ -	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -
TBD	Texas Pumping Station Upgrades	Future	Sustainability/Resiliency	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000.00	\$ -	\$ -
231-201-0090-9137	Grinder Pump Rebuilds	Active	Sustainability/Resiliency	\$ 3,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
TBD	Vogel's Lane Pumping Station Upgrades	Future	Sustainability/Resiliency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000.00	\$ -
TBD	Delmar Force Main Replacement	Future	Sustainability/Resiliency	\$ 1,305,380.00	\$ -	\$ 4,500,000.00	\$ -	\$ -	\$ -	\$ -
231-201-0090-9159	Delmar Force Main Replacement	Future	Sustainability/Resiliency	\$ 1,305,380.00	\$ -	\$ 4,500,000.00	\$ -	\$ -	\$ -	\$ -

**Department of Public Works and Transportation - Sewer Design - CIP Report - Fiscal Year 2025 -#2. Sustainability Review Attachment**

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
231-201-0002-1246	Perry Hall Manor Sewer Extension	No	Native plants will be installed to mitigate the impacts of construction	All pipelines will be installed underground with modern construction materials and methods	The project will eliminate failing and marginal septic systems.
PROJ-10000737	Emergency Rehabilitation of Back River Outfall Interceptor	No	Existing utility is being lined, eliminating extended operation of heavy equipment for new construction	Unknown - Baltimore City project	Unknown - Baltimore City project
231-201-0077-7093	Powder Mill Relief Sewer - construction of approximately 10,000 feet of sewer	Yes	Native plants will be installed to mitigate the impacts of construction	All pipelines will be installed underground with modern construction materials and methods	These are buried assets - construction materials used will not be affected by climate events.
231-201-0077-7103	East Branch Herring Run Interceptor Relief Sewer - construction of approximately 11,000 feet of sewer	Yes	Native plants will be installed to mitigate the impacts of construction	All pipelines will be installed underground with modern construction materials and methods	These are buried assets - construction materials used will not be affected by climate events.
231-201-0077-7116	Patapsco Force Main - construction of 9000 feet of 60-inch force main	Partially	Native plants will be installed to mitigate the impacts of construction	All pipelines will be installed underground with modern construction materials and methods	These are buried assets - construction materials used will not be affected by climate events.
231-201-0077-7263	Rehouse Run Structural Sewer Rehabilitation Phase I - Lining 83,000 feet of sewer	Partially	Existing utility is being lined, eliminating extended operation of heavy equipment for new construction	Pipes are buried infrastructure and rehab eliminates joints and sources of water infiltration.	These are existing buried assets.
231-201-0077-7273	Redhouse Run Interceptor Relief Sewer - construction of 11,000 feet of sewer	Yes	Native plants will be installed to mitigate the impacts of construction	All pipelines will be installed underground with modern construction materials and methods	These are existing buried assets.
231-201-0077-7275	Gunpowder PS to White Marsh PS System Improvements - Construction of 32,000 feet of sewer	Partially	Native plants will be installed to mitigate the impacts of construction	All pipelines will be installed underground with modern construction materials and methods	These are buried assets - construction materials used will not be affected by climate events.
231-201-0077-7285	Gunpowder Relief Sewer Improvements - Construction of 35,000 feet of sewer	Partially	Native plants will be installed to mitigate the impacts of construction	All pipelines will be installed underground with modern construction materials and methods	These are buried assets - construction materials used will not be affected by climate events.
231-201-0077-7299	Redhouse Run Structural Sewer Rehabilitation Phase II - Lining 94,000 feet of sewer	Partially	Existing utility is being lined, eliminating extended operation of heavy equipment for new construction	Pipes are buried infrastructure and rehab eliminates joints and sources of water infiltration.	These are existing buried assets.
231-201-0077-7338	Decommissioning Of Richlyn Manor WWTP Study - design and construction of a new Richlyn WWTP	No	More energy efficient equipment will be installed in the new station.	Backup power will be provided at each station.	Backup power at each station will reduce the potential for station overflows from loss of power.
231-201-0090-9025	Stansbury Manor Pumping Station Upgrades	Yes	More energy efficient equipment will be installed in the new station.	Backup power will be provided at each station.	Backup power at each station will reduce the potential for station overflows from loss of power.
231-201-0002-1245	Bauers Farm Road Health Project	Partially	Native plants will be installed to mitigate the impacts of construction	All pipelines will be installed underground with modern construction materials and methods	The project will eliminate failing and marginal septic systems.
231-201-0077-7196	Lower Powder Mill Sewer Rehabilitation - Lining of 5400 feet of sewer	Yes	Existing utility is being lined, eliminating extended operation of heavy equipment for new construction	Pipes are buried infrastructure and rehab eliminates joints and sources of water infiltration.	These are existing buried assets.
231-201-0090-9049	Fort Howard Pumping Station Upgrades	Yes	More energy efficient equipment will be installed in the new station.	Backup power will be provided at each station.	Backup power at each station will reduce the potential for station overflows from loss of power.
231-201-0090-9050	Penwood Terrace Pumping Station Upgrades	Partially	More energy efficient equipment will be installed in the new station.	Backup power will be provided at each station.	Backup power at each station will reduce the potential for station overflows from loss of power.
231-201-0090-9140	Dundalk Pumping Station Upgrades	Yes	More energy efficient equipment will be installed in the new station.	Backup power will be provided at each station.	Backup power at each station will reduce the potential for station overflows from loss of power.
231-201-0072-5068	Patapsco WWTP Clarifier & Thickener Rehabilitation - Painting, sandblasting and coating	No	Clarifier and Thickener rehab is expected to improve efficiency	Unknown - Baltimore City project	Unknown - Baltimore City project

**Department of Public Works and Transportation - Sewer Design - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment**

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
231-201-0077-7300	Redhouse Run Structural Sewer Rehabilitation Phase III – Lining 34,500 feet of sewer	Partially	Existing utility is being lined, eliminating extended operation of heavy equipment for new construction	Pipes are buried infrastructure and rehab eliminates joints and sources of water infiltration.	These are existing buried assets.
231-201-0077-7314	Eastpoint Force Main Relocation	No	Native plants will be installed to mitigate the impacts of construction	All pipelines will be installed underground with modern construction materials and methods	These are buried assets - construction materials used will not be affected by climate events.
TBD	Texas Pumping Station Upgrades	No	More energy efficient equipment will be installed in the new station.	Backup power will be provided at each station.	Backup power at each station will reduce the potential for station overflows from loss of power.
231-201-0090-9137	Grinder Pump Rebuilds	Partially	More energy efficient equipment will be installed.	Pumps are design to handle extreme weather conditions.	The project maintains grinder pumps to eliminate the potential for sewage overflows.
TBD	Forge Acres Pumping Station Upgrades	No	More energy efficient equipment will be installed in the new station.	Backup power will be provided at each station.	Backup power at each station will reduce the potential for station overflows from loss of power.
TBD	Vogts Lane Pumping Station Upgrades	Partially	More energy efficient equipment will be installed in the new station.	Backup power will be provided at each station.	Backup power at each station will reduce the potential for station overflows from loss of power.
231-201-0090-9159	Delmar Force Main Replacement	Partially	Native plants will be installed to mitigate the impacts of construction	All pipelines will be installed underground with modern construction materials and methods	These are buried assets - construction materials used will not be affected by climate events.



**Department of Public Works and Transportation - Sewer Design - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision-making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
231-201-0002-1246	Perry Hall Manor Sewer Extension	This is an EPS recommended health sewer extension project. A community meeting was held.	Health projects are driven by failing septic systems and no socio-economically driven.	This project removes failing and marginal septic systems and provides safe sanitary sewer service to residents of Baltimore County.	Improvements will reduce the risk of leaking septic fields in an area adjacent to the Gunpowder State Park.
PROJ-10000737	Emergency Rehabilitation of Back River Outfall Interceptor	This is a Baltimore City project on a City/County jointly used asset.	This is a Baltimore City project on a City/County jointly used asset.	The new pipeline improves the reliability of sanitary sewer service to residents in Baltimore City and County.	Improvements are to a treatment plant that processes sewage from Baltimore County - including socially vulnerable areas.
231-201-0077-7093	Powder Mill Relief Sewer – construction of approximately 10,000 feet of sewer	This is a Consent Decree required project with mandated deadlines.	This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	The new pipeline improves sanitary sewer service to residents in Baltimore County.	Improvements are in Gwynn Oak – a socially vulnerable area.
231-201-0077-7103	East Branch Herring Run Interceptor Relief Sewer – construction of approximately 11,000 feet of sewer	This is a Consent Decree required project with mandated deadlines.	This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	The new pipeline improves sanitary sewer service to residents in Baltimore County.	Improvements are in Harford Park – a socially vulnerable area.
231-201-0077-7116	Patapsco Force Main – construction of 9000 feet of 60-inch force main	This project replaces a force main that has a history of failures and that conveys sewage from Baltimore County, Howard County and Anne Arundel County.	This project is driven by a condition assessment and identification of issues with critical sanitary sewer infrastructure to provide safe conveyance of sewage for County residents.	The new force main improves sanitary sewer service to residents in Baltimore County.	Improvements are to a force main that conveys sewage from Baltimore County, Howard County and Anne Arundel County - including socially vulnerable areas.
231-201-0077-7263	Rehouse Run Structural Sewer Rehabilitation Phase I – Lining 83,000 feet of sewer	This is a Consent Decree required project with mandated deadlines.	This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	The new pipeline improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements are in Rosedale – a socially vulnerable area.
231-201-0077-7273	Redhouse Run Interceptor Relief Sewer – construction of 11,000 feet of sewer	This is a Consent Decree required project with mandated deadlines.	This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	The new pipeline improves sanitary sewer service to residents in Baltimore County.	Improvements are in Rosedale – a socially vulnerable area.
231-201-0077-7275	Gunpowder PS to White Marsh PS System Improvements – Construction of 32,000 feet of sewer	This is a Consent Decree required project with mandated deadlines.	This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	The new pipeline improves sanitary sewer service to residents in Baltimore County.	Improvements are to interceptors that convey sewage from areas near Loch Raven Reservoir – the source of drinking water for Baltimore County, including socially vulnerable residents.
231-201-0077-7285	Gunpowder Relief Sewer Improvements – Construction of 35,000 feet of sewer	This is a Consent Decree required project with mandated deadlines.	This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	The new pipeline improves sanitary sewer service to residents in Baltimore County.	Improvements are to interceptors that convey sewage from areas near Loch Raven Reservoir – the source of drinking water for Baltimore County, including socially vulnerable residents.
231-201-0077-7299	Redhouse Run Structural Sewer Rehabilitation Phase II – Lining 94,000 feet of sewer	This is a Consent Decree required project with mandated deadlines.	This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	The new pipeline improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements are in Rosedale – a socially vulnerable area.
231-201-0077-7338	Decommissioning Of Richlyn Manor WWTP S study - design and construction of a new Richlyn Manor Sanitary Pumping Station and decommissioning of existing wastewater treatment plant.	This project replaces obsolete equipment and replaces a treatment plant with a more reliable pumping station that provides service to the Gunpowder community.	This project is driven by changes to wastewater treatment plant permit requirements and condition assessment and identification of issues with critical sanitary sewer infrastructure to provide safe conveyance of sewage for County residents.	The new pump station improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements are in Perry Hall and next to Gunpowder Falls – a socially vulnerable area.

**Department of Public Works and Transportation - Sewer Design - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision-making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
231-201-0090-9025	Stansbury Manor Pumping Station Upgrades	This is a Consent Decree required project with mandated deadlines.	This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	The new pump station improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements are in Middle River – a socially vulnerable area.
231-201-0002-1245	Bauers Farm Road Health Project	This is an EPS recommended health sewer extension project. A community meeting was held.	Health projects are driven by failing septic systems and no socio-economically driven. This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	This project removes failing and marginal septic systems and provides safe sanitary sewer service to residents of Baltimore County.	Improvements will reduce the risk of leaking septic fields in an area adjacent to the North Point State Park.
231-201-0077-7196	Lower Powder Mill Sewer Rehabilitation – lining of 5400 feet of sewer	This is a Consent Decree required project with mandated deadlines.	This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	The new pipeline improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements are in Gwynn Oak – a socially vulnerable area.
231-201-0090-9049	Fort Howard Pumping Station Upgrades	This is a Consent Decree required project with mandated deadlines.	This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	The new pump station improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements are in Fort Howard – a socially vulnerable area.
231-201-0090-9050	Penwood Terrace Pumping Station Upgrades	This is a Consent Decree required project with mandated deadlines.	This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	The new pump station improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements are in Sparrows Point – a socially vulnerable area.
231-201-0090-9140	Dundalk Pumping Station Upgrades	This project replaces obsolete equipment and improves the reliability of the pumping station that provides service to the Dundalk community.	This project is driven by a condition assessment and identification of issues with critical sanitary sewer infrastructure to provide safe conveyance of sewage for County residents.	The new pump station improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements are in Dundalk – a socially vulnerable area.
231-201-0072-5068	Patapsco WWTP Clarifier & Thickener Rehabilitation – Painting, sandblasting and coating of 8 clarifiers and 3 thickeners	This is a Baltimore City project on a City/County jointly used facility.	This is a Baltimore City project on a City/County jointly used facility.	This project improves reliability of sanitary sewer service to residents in Baltimore City and County.	Improvements are to a treatment plant that processes sewage from Baltimore County - including socially vulnerable areas.
231-201-0077-7300	Redhouse Run Structural Sewer Rehabilitation Phase III – Lining 34,500 feet of sewer	This is a Consent Decree required project with mandated deadlines.	This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	The new pipeline improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements are in Rosedale – a socially vulnerable area.
231-201-0077-7314	Eastpoint Force Main Relocation	This is a Consent Decree required project with mandated deadlines.	This is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	The new pipeline improves sanitary sewer service to residents in Baltimore County.	Improvements are in Highlandtown – a socially vulnerable area.
TBD	Texas Pumping Station Upgrades	This project replaces obsolete equipment and improves the reliability of the pumping station that provides service to the Cockeysville community.	This project is driven by a condition assessment and identification of issues with critical sanitary sewer infrastructure to provide safe conveyance of sewage for County residents.	The new pump station improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements are in Cockeysville – includes portions of socially vulnerable residents.
231-201-0090-9137	Grinder Pump Rebuilds	This project replaces obsolete equipment and improves the reliability of the pumping station that provides service to the White Marsh community.	This project is driven by a condition assessment and identification of issues with critical sanitary sewer infrastructure to provide safe conveyance of sewage for County residents.	This project provides safe sanitary sewer service to residents of Baltimore County.	Improvements are in environmentally sensitive and economically disadvantaged areas throughout Baltimore County.
TBD	Forge Acres Pumping Station Upgrades	This project replaces obsolete equipment and improves the reliability of the pumping station that provides service to the White Marsh community.	This project is driven by a condition assessment and identification of issues with critical sanitary sewer infrastructure to provide safe conveyance of sewage for County residents.	The new pump station improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements impact the Lerley community – a socially vulnerable area.

**Department of Public Works and Transportation - Sewer Design - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

3. Equity Review: For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision-making process for providing equity in the capital program.					
Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
TBD	Vogts Lane Pumping Station Upgrades	This project replaces obsolete equipment and improves the reliability of the pumping station that provides service to the Essex community.	This project is driven by a condition assessment and identification of issues with critical sanitary sewer infrastructure to provide safe conveyance of sewage for County residents.	The new pump station improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements are in Essex – a socially vulnerable area.
231-201-0090-9159	Delmar Force Main Replacement	This project replaces a force main that has a history of failures and that conveys sewage from Baltimore County, Howard County and Anne Arundel County.	This project is driven by a condition assessment and identification of issues with critical sanitary sewer infrastructure to provide safe conveyance of sewage for County residents.	The new force main improves sanitary sewer service to residents in Baltimore County.	Improvements are in Edgemere – a socially vulnerable area.

**Department of Public Works and Transportation - Sewer Design - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment**

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting

Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

**There were no project specific comments related to sewer at the CIP Citizen Input Meeting.**

## Water Design - CIP Report - FISCAL YEAR 2025 - Instructions

The purpose of this template is to aid the Office of Budget and the Planning Board in its review of each agency's capital program request. It is intended that these completed forms will provide adequate detail for all to understand the following:

1. How the projects will meet County goals, documented plans, agency missions and community concerns.
2. The nature and scope of the most significant projects for which funding is being requested.
3. The project priorities align with the County goals, documented plans, agency missions, and community concerns over the span of the Capital Improvement Program.
4. How completed projects contribute towards the County goals, documented plans, agency missions and community concerns.

**Please fill out the info below as well as the tabs labeled Att 1 - Project List, Att 2 - Sustainability, Att 3 - Equity and Att 4 - CIM.**

Please provide your mission statement below:

*The Department of Public Works and Transportation – Water Design Section’s mission statement is as follows:*

*“To provide exceptional customer service, safe and efficient operations, and reliable infrastructure. We are responsible for the design and review of water system projects for the Baltimore County Metropolitan District. This includes extensions and replacement of water lines; rehabilitation of water lines, pumping stations, and water tanks; and construction of new pumping stations, water storage facilities, and large diameter water transmission mains.”*

*The Bureau of Engineering & Construction expects, focuses on, and will never lose sight of:*

- 1) Customer Service
- 2) Long lasting infrastructure
- 3) Code Compliance
- 4) Accountability / Honesty / Integrity

Please provide the policies used to develop the Capital Improvement Program:

*Adopted Plan –Water Supply and Sewerage Master Plan Triennial Review (i.e. Triennial Water and Sewer Plan)*


**Water Design - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/R esiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
203-0081-0721	<b>DRUG LAKE FINISHED WATER</b> Reservoirs – Two new 30MG and 16MG reservoirs to meet EPA mandate. County share \$66,556,098.	Active In Construction	Triennial Water and Sewer Plan	\$55,654,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203-0082-0722	Ashburton Finished Water Reservoirs – Two new 20MG reservoirs to meet EPA mandate. County share \$72,405,839.	Active In Construction	Triennial Water and Sewer Plan	\$44,069,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203-P012	Pikesville Fountain zone - Replace cast iron pipes that have reached their useful life span Pikesville 42-inch Discharge Main (FY22 & FY24 Funds) Miscellaneous Distribution system Improvements – Rehabilitate Pumping Stations and Elevated Water Tanks Towson Pumping Station Rehabilitations	Completed, Active, and Future	Triennial Water and Sewer Plan	\$24,122,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203-P035	First Zone – Replace cast iron pipes that have reached their useful life span (No FY24 Funding)	Completed, Active, and Future	Triennial Water and Sewer Plan	\$10,061,425	\$ -	\$20,000,000	\$ -	\$20,000,000	\$ -	\$20,000,000
203-P036	Replace old cast iron pipes in State Roads	Completed, Active, and Future	Triennial Water and Sewer Plan	\$0	\$ -	\$25,000,000	\$ -	\$25,000,000	\$ -	\$25,000,000
203-P050	Liberty Road Water Main Replacement	Completed, Active, and Future	Triennial Water and Sewer Plan	\$7,231,806	\$ -	\$15,000,000	\$ -	\$15,000,000	\$ -	\$15,000,000
203-P067	Water main replacement and rehabilitation – Replace cast iron pipes that have reached their useful life span Hillendale Community, Overlea/Fullerton Community, Fox Chapel, Lennings Lane & Hospital Drive, Eilenham Road, Linganore & Hillcrest Avenues Water Main Replacement Projects	Completed, Active, and Future	Triennial Water and Sewer Plan	\$23,300,000	\$ -	\$50,000,000	\$ -	\$50,000,000	\$ -	\$50,000,000
203-P071	City/County joint-use Facilities. Budget item provides funds for design and construction of jointly used facilities in Baltimore City and County.	Completed, Active, and Future	Triennial Water and Sewer Plan	\$0	\$ -	\$66,794,000	\$ -	\$66,794,000	\$ -	\$66,794,000

## Water Design - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
203-0081-0721	Druid Lake Finished Water Reservoirs – Two new 30MG and 16MG reservoirs to meet EPA mandate. County share \$66,556,098.	No	N/A	<p><b>AIR-TREATED WATER RESERVOIRS IN THE CITY AND</b>                      County are in the process of being converted to enclosed reservoirs in pre-stressed concrete tanks. Enclosing the reservoirs will offer protection from outside sources of contamination such as air pollution and reduce evaporation from climate change.</p>	Chapter 5.5, Goal 2.1.2: Implement a program to upgrade County facilities.
203-0082-0722	Ashburton Finished Water Reservoirs – Two new 20MG reservoirs to meet EPA mandate. County share \$72,405,839.	No	N/A	<p><b>AIR-TREATED WATER RESERVOIRS IN THE CITY AND</b>                      County are in the process of being converted to enclosed reservoirs in pre-stressed concrete tanks. Enclosing the reservoirs will offer protection from outside sources of contamination such as air pollution and reduce evaporation from climate change.</p>	Chapter 5.5, Goal 2.1.2: Implement a program to upgrade County facilities.
203-P012	Pikesville Fourth Zone - Replace cast iron pipes that have reached their useful life span  Pikesville 42-inch Discharge Main (FY22 & FY24 Funds)	No	N/A	<p>Water main breaks can occur when extremely low temperatures are followed by sudden warming temperatures. This rapid change causes soil movement that results in the shifting of utility lines. Pipes are installed below the frost line to limit their exposure to extreme temperature changes.</p>	Chapter 3, Goal 2.3: Ensure public water and wastewater facilities and infrastructure failure is minimized to reduce adverse impacts to communities and the environment.
203-P035	Miscellaneous Distribution System Improvements – Rehabilitate Pumping Stations and Elevated Water Tanks  Towson Pumping Station Rehabilitations	No	N/A	<p>Water main breaks can occur when extremely low temperatures are followed by sudden warming temperatures. This rapid change causes soil movement that results in the shifting of utility lines. Pipes are installed below the frost line to limit their exposure to extreme temperature changes.</p>	Chapter 3, Goal 2.3: Ensure public water and wastewater facilities and infrastructure failure is minimized to reduce adverse impacts to communities and the environment.

## Water Design - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment

<p><b>2. Sustainability Review:</b> Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.</p>						
203-P036	<p>First Zone – Replace cast iron pipes that have reached their useful life span (No FY24 Funding)</p> <p>No</p>	N/A	<p>Water main breaks can occur when extremely low temperatures are followed by sudden warming temperatures. This rapid change causes soil movement that results in the shifting of utility lines. Pipes are installed below the frost line to limit their exposure to extreme temperature changes.</p>	<p>Chapter 3, Goal 2.3: Ensure public water and wastewater facilities and infrastructure failure is minimized to reduce adverse impacts to communities and the environment.</p>		
203-P050	<p>Construction at Highway Sites – Replace old cast iron pipes in State Roads</p> <p>Liberty Road Water Main Replacement</p> <p>No</p>	N/A	<p>Water main breaks can occur when extremely low temperatures are followed by sudden warming temperatures. This rapid change causes soil movement that results in the shifting of utility lines. Pipes are installed below the frost line to limit their exposure to extreme temperature changes.</p>	<p>Chapter 3, Goal 2.3: Ensure public water and wastewater facilities and infrastructure failure is minimized to reduce adverse impacts to communities and the environment.</p>		
203-P067	<p>Water main replacement and rehabilitation – Replace cast iron pipes that have reached their useful life span</p> <p>Hillendale Community, Overlea/Fullerton Community, Fox Chapel, Lemmings Lane &amp; Hospital Drive, Ellensham Road, Linganore &amp; Hillcrest Avenues Water Main Replacement Projects</p> <p>No</p>	N/A	<p>Water main breaks can occur when extremely low temperatures are followed by sudden warming temperatures. This rapid change causes soil movement that results in the shifting of utility lines. Pipes are installed below the frost line to limit their exposure to extreme temperature changes.</p>	<p>Chapter 5.5, Goal 2.1.2: Implement a program to upgrade County facilities.</p>		
203-P071	<p>City/County Joint-use Facilities. Budget item provides funds for design and construction of jointly used facilities in Baltimore City and County.</p>		<p>Water main breaks can occur when extremely low temperatures are followed by sudden warming temperatures. This rapid change causes soil movement that results in the shifting of utility lines. Pipes are installed below the frost line to limit their exposure to extreme temperature changes.</p>	<p>Chapter 5.5, Goal 2.1.2: Implement a program to upgrade County facilities.</p>		



### Water Design - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision -making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
203-0081-0721	Druid Lake Finished Water Reservoirs – Two new 30MG and 16MG reservoirs to meet EPA mandate. County share \$66,556,098.	The project has incorporated community input through public meetings and had community representation at monthly progress meetings.	The majority of the "Areas of High Vulnerability" fall within the service area of the public water system (i.e. the Metropolitan District)	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system, including those in the "Areas of High Vulnerability"	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system.
203-0082-0722	Ashburton Finished Water Reservoirs – Two new 20MG reservoirs to meet EPA mandate. County share \$72,405,839.	The project has incorporated community input through public meetings and had community representation at monthly progress meetings.	The majority of the "Areas of High Vulnerability" fall within the service area of the public water system (i.e. the Metropolitan District)	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system, including those in the "Areas of High Vulnerability"	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system.
203-P012	Pikesville "tourist zone" - replace cast iron pipes that have reached their useful life span	N/A	The majority of the "Areas of High Vulnerability" fall within the service area of the public water system (i.e. the Metropolitan District)	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system, including those in the "Areas of High Vulnerability"	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system.
203-P012	Pikesville 42-inch Discharge Main (FY22 & FY24 Funds) miscellaneous construction system	N/A	The majority of the "Areas of High Vulnerability" fall within the service area of the public water system (i.e. the Metropolitan District)	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system, including those in the "Areas of High Vulnerability"	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system.
203-P035	Improvements – Rehabilitate Pumping Stations and Elevated Water Tanks Towson Pumping Station Rehabilitations	N/A	The majority of the "Areas of High Vulnerability" fall within the service area of the public water system (i.e. the Metropolitan District)	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system, including those in the "Areas of High Vulnerability"	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system.
203-P036	First Zone – Replace cast iron pipes that have reached their useful life span (No FY24 Funding) Construction at highway sites – Replace old cast iron pipes in State Roads Liberty Road Water Main Replacement	N/A	The majority of the "Areas of High Vulnerability" fall within the service area of the public water system (i.e. the Metropolitan District)	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system, including those in the "Areas of High Vulnerability"	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system.
203-P050	Water main replacement and rehabilitation – Replace cast iron pipes that have reached their useful life span Hilliendale Community, Overlea/Fullerton Community, Fox Chapel, Lenings Lane & Hospital Drive, Ellenham Road, Linganore & Hillcrest Avenues Water Main Replacement Projects	N/A	The majority of the "Areas of High Vulnerability" fall within the service area of the public water system (i.e. the Metropolitan District)	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system, including those in the "Areas of High Vulnerability"	Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system.

### Water Design - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment

<p><b>3. Equity Review:</b> For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision -making process for providing equity in the capital program.</p>			
<p>203-P071</p>	<p>City/County Joint-use Facilities. Budget item provides funds for design and construction of jointly used facilities in Baltimore City and County.</p>	<p>N/A</p>	<p>The majority of the "Areas of High Vulnerability" fall within the service area of the public water system (i.e. the Metropolitan District)</p>
		<p>Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system, including those in the "Areas of High Vulnerability"</p>	<p>Due to the looped nature of the water system, all members of the community can benefit from improvements to the water system.</p>

# Water Design - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment

## 4. CIM Review: How did the agency address citizen comments from the CIP Citizen Input Meeting

Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

**Pikesville Improvements**—Requesting funding for the improvements of pedestrian and vehicular traffic along Reisterstown Road as identified, replace planters and add trees to empty tree pits, water main replacement, new sidewalks, additional public art at the armory, elevator maintenance at the senior center, changeable LED sign for the library to replace the old sign and fund a market survey and a preliminary rendering of a possible design for the Foley Lane site. (Pikesville Revitalization Action Plan Committee)

Two water main replacement projects are currently underway along Reisterstown Road:

- Contract 21107 WX0, Reisterstown Road Water Main Replacement - Phase 4, Reisterstown Road from I-695 to Irving Place, Construction NTP issued June 26, 2023.
- Contract BA2625177 partnership project managed by SHA, Reisterstown Road Water Main Replacement – Phase 3, Reisterstown Road from E. Pleasant Hill Road to Stocksdale Avenue. Construction is 66% Complete. Anticipated completion Summer 2024.



## DPW&T - Green Infrastructures - CIP Report - FISCAL YEAR 2025 - Instructions

The purpose of this template is to aid the Office of Budget and the Planning Board in its review of each agency's capital program request. It is intended that these completed forms will provide adequate detail for all to understand the following:

1. How the projects will meet County goals, documented plans, agency missions and community concerns.
2. The nature and scope of the most significant projects for which funding is being requested.
3. The project priorities align with the County goals, documented plans, agency missions, and community concerns over the span of the Capital Improvement Program.
4. How completed projects contribute towards the County goals, documented plans, agency missions and community concerns.

**Please fill out the info below as well as the tabs labeled Att 1 - Project List, Att 2 - Sustainability, Att 3 - Equity and Att 4 - CIM.**

Please provide your mission statement below:

**The Department of Public Works and Transportation's Storm Drain Design Division's mission statement is as follows:**

**Overall department mission is to insure public safety and the integrity of the storm drainage infrastructure, to protect constituents and citizens against flooding and inundation, and to mitigate the deleterious effects of climate change.**

Please provide the policies used to develop the Capital Improvement Program:

Examples

- 1 Example Legal Requirement – Consent Decree
- 2 Example Adopted Plan – LPPRP
- 3 Example System Preservation
- 4 Example Incorporate Best Practice/Innovation
- 5 Example Sustainability/Resiliency
- 6 Example Reaction to Catastrophic Event

**Policies used to develop the Capital Improvement Program  
Sustainability/Resiliency**

**DPW&T - Green Infrastructure - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/R esiliency	Expenditure to Date (06/30/2024)**	FY 2025**	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
204P007	Turner Station Feasibility study**	Future	BCES Plan	\$ 10,000	\$ 10,000					
204P007 - CIP PROJ-10000806	Turner Station LOS green infrastructure feasibility analysis**	Future	BCES Plan	\$ 10,000	\$ 10,000					
	Turner Station community feedback compilation by Neighborspace**	Active	BCES Plan	\$ 85,000	\$ 10,000					
	mixed ARPA+204P007									
204P007	Anneslie SDAM+ Lodge Forest / Maple Ave. SDAM+	Future	BCES Plan	\$	\$ 750,000					
204P007	Oella - GI implementation for aiding drainage	Future	BCES Plan	\$	\$ 324,431	\$ 350,000				
204P007	Jones Falls Watershed Flooding	Future		\$	\$ 190,569	\$ 250,000				
204P007	Chapel Ridge	Future		\$	\$	\$ 150,000				
204P007	SDAM Historic Parkville (Kings Ridge - Parkville Hgts. - Ridge Grove)	Future						\$ 1,100,000		
204P007	Historic Parkville derived projects	Future								\$ 1,000,000

\*\*\* carried over funding from FY24

\*\* predominant grant funding

**DPW&T- Green Infrastructure - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment**

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
210P204.007	Resilience and Sustainability	Yes	This project will not reduce greenhouse gasses.	This project is a response to climate and weather events. It is anticipated that the project will withstand climate and extreme weather events during the project's life cycle.	This project provides resiliency by providing for conveyance of storm water.
210P204.011	Energy and Sustainability Programs	No	This project will not reduce greenhouse gasses.	This project is a response to climate and weather events. It is anticipated that the project will withstand climate and extreme weather events during the project's life cycle.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
CIP funding	Turner Station NFWF grant**	Yes	This project will not reduce greenhouse gasses.	This project is a response to climate and weather events. It is anticipated that the project will withstand climate and extreme weather events during the project's life cycle.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
CIP funding	Turner Station earmark grant**	Yes	This project will not reduce greenhouse gasses.	This project is a response to climate and weather events. It is anticipated that the project will withstand climate and extreme weather events during the project's life cycle.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
PROJ-10000806	Turner Station Neighborspace Grant**	Yes	This project will not reduce greenhouse gasses.	This project is a response to climate and weather events. It is anticipated that the project will withstand climate and extreme weather events during the project's life cycle.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
mixed ARPA+CIP funding	Anneslie SDAM+	Yes	This project will not reduce greenhouse gasses.	This project is a response to climate and weather events. It is anticipated that the project will withstand climate and extreme weather events during the project's life cycle.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
CIP funding	Lodge Forest SDAM+	Yes	This project will not reduce greenhouse gasses.	This project is a response to climate and weather events. It is anticipated that the project will withstand climate and extreme weather events during the project's life cycle.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
CIP funding	Oella - GI implementation for aiding draft	No	This project will not reduce greenhouse gasses.	This project is a response to climate and weather events. It is anticipated that the project will withstand climate and extreme weather events during the project's life cycle.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
CIP funding	Jones Falls Watershed Flooding	No	This project will not reduce greenhouse gasses.	This project is a response to climate and weather events. It is anticipated that the project will withstand climate and extreme weather events during the project's life cycle.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.

**DPW&T - Green Infrastructure - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

**3. Equity Review:** For projects listed in Item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision-making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
210P204.007	Resilience and Sustainability	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210P204.011	Energy and Sustainability Programs	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
CIP funding	Turner Station NFWF grant**	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
CIP funding	Turner Station earmark grant**	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
PROJ-10000806	Turner Station Neighborspace Grant**	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
Mixed ARPA+CIP funding	Annieslie SDAM+	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
CIP funding	Lodge Forest SDAM+	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
CIP funding	Oella - GI implementation for aiding drain	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
CIP funding	Jones Falls Watershed Flooding	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
CIP funding	Chapel Ridge	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
CIP Funding	SDAM Historic Parkville (Kings Ridge - Par	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.



CIP funding	Historic Parkville derived projects	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
-------------	-------------------------------------	---	---	--	--

**DPW&T - Green Infrastructure - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment**

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting  
Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

All CIP inquiries were captured as planned commitments. Storm Drain Asset Management evaluations will define capacity and functionality issues, while implementations will manifest as green infrastructure projects supporting high capacity drainage upgrades and installations.

**DPW&T - Storm Drains - CIP Report - FISCAL YEAR 2025 - Instructions**

The purpose of this template is to aid the Office of Budget and the Planning Board in its review of each agency's capital program request. It is intended that these completed forms will provide adequate detail for all to understand the following:

- 1. How the projects will meet County goals, documented plans, agency missions and community concerns.
- 2. The nature and scope of the most significant projects for which funding is being requested.
- 3. The project priorities align with the County goals, documented plans, agency missions, and community concerns over the span of the Capital Improvement Program.
- 4. How completed projects contribute towards the County goals, documented plans, agency missions and community concerns.

**Please fill out the info below as well as the tabs labeled Att 1 - Project List, Att 2 - Sustainability, Att 3 - Equity and Att 4 - CIM.**

Please provide your mission statement below:

***The Department of Public Works and Transportation's Storm Drain Design Division's mission statement is as follows:***

***Overall department mission is to insure public safety and the integrity of the storm drainage infrastructure, to protect constituents and citizens against flooding and inundation, and to mitigate the deleterious effects of climate change.***

Please provide the policies used to develop the Capital Improvement Program:

Examples

- 1 Example Legal Requirement – Consent Decree
- 2 Example Adopted Plan – UPRP
- 3 Example System Preservation
- 4 Example Incorporate Best Practice/Innovation
- 5 Example Sustainability/Resiliency
- 6 Example Reaction to Catastrophic Event

***Policies used to develop the Capital Improvement Program***


A	B	C	D	E	F	G	H	I	J	K
DPW&T - Storm Drains - CIP Report - FISCAL YEAR 2025 - #1. Project List Attachment										
1	2	3	4	5	6	7	8	9	10	11
Project #	Project Title & Description	Status	Guiding Document/R esiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
1										
2										
3	1. Project List: List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.									
4										
5										
6	210-204-002-1655	Completed	BCES Plan	\$ 828,000						
7	210-204-002-1661	Completed	BCES Plan	\$ 42,560						
8	210-204-002-1876	Completed	BCES Plan	\$ 62,987						
9	210-P204-P006	Active	BCES Plan	\$ 10,350,000	\$ 1,000,000	\$ 1,000,000		\$ 1,000,000		\$ 1,000,000
10	210-204-P329	Active	BCES Plan	\$ 5,316,819		\$ 450,000		\$ 450,000		\$ 450,000
11	210-204-P002	Active	BCES Plan	\$ 2,971,000		\$ 224,000				
12	210-204-P002	Active	BCES Plan	\$ 4,402,000		\$ 200,000				
13	210-204-P002	Future	BCES Plan	\$ -		\$ 300,000				
14	210-204-P002	Future	BCES Plan	\$ -		\$ 300,000				
15	210-204-P002	Active	BCES Plan	\$ 57,175		\$ 250,000				
16	210-204-P002	Active	BCES Plan	\$ -		\$ 26,000				
17	210-204-P002	Active	BCES Plan	\$ -		\$ 300,000				
18	210-204-P002	Completed	BCES Plan	\$ 30,913						
19	210-204-P002	Active	BCES Plan	\$ -	\$ 150,000					
20	210-204-P002	Active	BCES Plan	\$ 4,568	\$ 300,000					
21	210-204-P002	Active	BCES Plan	\$ -	\$ 200,000					
22	210-204-P002	Active	BCES Plan	\$ -		\$ 250,000				
23	210-204-P002	Future	BCES Plan	\$ -		\$ 300,000				
24	210-204-P002	Future	BCES Plan	\$ -		\$ 250,000				
25	210-204-P002	Future	BCES Plan	\$ -		\$ 100,000				
26	210-204-P002	Future	BCES Plan	\$ -		\$ 500,000				
27	210-204-P002	Future	BCES Plan	\$ -				\$ 2,000,000		
28	210-204-P002	Future	BCES Plan	\$ -						\$ 4,000,000
29	210-204-P002	Future	BCES Plan	\$ -				\$ 2,000,000		
30	210-204-P002	Future	BCES Plan	\$ -		\$ 1,000,000				

**DPW&T - Storm Drains - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment**

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
210-204-002-1655	Bellona, Division, Melancthon Avenues Drainage Improvement	No	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-204-002-1661	Bay Drive Storm Drain improvement	Yes	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-204-002-1876	Westmoreland Storm Drain Extension	No	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-P204-P006	Storm Drain Inlet Reconstruction Program	Yes	This project will not reduce greenhouse gasses.	All work will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-204-P329	Acquisition of Flooded Homes	Yes	This project will not reduce greenhouse gasses.	This project removed a home from a flood plain.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-204-P002	Energy and Sustainability Programs	Yes	This project will not reduce greenhouse gasses.		
210-204-P002	8213 White Manor outfall	Yes	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.

**DPW&T - Storm Drains - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment**

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
210-204-P002	Dance Mill Road (Phoenix)	Yes	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-204-P002	Oxeye Road Channel Restoration / Storm Drain Replacement (Pikesville)	Yes	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-204-P002	Marilyn and Walnut Grove Drainage Improvement	Yes	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-204-P002	Halethorpe Farms Storm Drain Extension	Yes	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-204-P002	Greenspring Avenue Outfall Repair	Yes	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-204-P002	Rusley Road Underdrain	Yes	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.

**DPW&T - Storm Drains - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment**

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
210-204-P002	1605 and 1607 Park Grove Storm Drain replacement	Yes	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-204-P002	531 Woodbine Road Storm Drain Upgrade	Yes	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-204-P002	Harwood Road Underdrain	Yes	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-204-P002	Lodge Forest Road Culvert Improvement	Yes	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.
210-204-P002	Chapel Ridge Community Association underdrain	Yes	This project will not reduce greenhouse gasses.	All pipelines will be installed underground with modern construction materials and methods.	This project will support GOAL 1 by providing for conveyance of stormwater to eliminate or reduce human, environmental, social, and economic loss from natural hazards.

**DPW&T - Storm Drains - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision-making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
210-204-002-1655	Bellona, Division, Melancthon Avenues Drainage Improvement	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-002-1661	Bay Drive Storm Drain improvement	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-002-1876	Westmoreland Storm Drain Extension	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-P204-P006	Storm Drain Inlet Reconstruction Program	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P329	Acquisition of Flooded Homes	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	Energy and Sustainability Programs	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	Storm Drain Repairs-Utilities	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	Storm Drain Repairs-Highways	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	8213 White Manor outfall	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	Dance Mill Road (Phoenix)	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.



**DPW&T - Storm Drains - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision-making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
210-204-P002	Oxeye Road Channel Restoration / Storm Drain Replacement (Pikesville)	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	Marlyn and Walnut Grove Drainage Improvement	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	Halethorpe Farms Storm Drain Extension	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	Greenspring Avenue Outfall Repair	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	Rusley Road Underdrain	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	1605 and 1607 Park Grove Storm Drain replacement	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	531 Woodbine Road Storm Drain Upgrade	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	Harwood Road Underdrain	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	Lodge Forest Road Culvert Improvement	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.
210-204-P002	Chapel Ridge Community Association underdrain	Meetings are held with stake holders in order to define project parameters.	Social vulnerability index is being factored into the Storm Drain Asset Management program.	These projects provide services for those vulnerable to the effects of stormwater.	The specific segment of the community that is impacted by the effects of stormwater benefit from this project.

## DPW&T Storm Drains - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment

### 4. CIM Review: How did the agency address citizen comments from the CIP Citizen Input Meeting

Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

#### Chapel Ridge

DPWT has requested \$100,000 in FY 25 to fund the construction of a drainage manifold system to convey sump pump discharges underground.

#### Maple Avenue

Baltimore County DPWT is aware of the flooding conditions at this location. We acknowledge the importance of prioritizing the safety and well-being of our community members. We are currently awaiting a design and construction proposal to study the site with recommendations for piping as well as phragmites removal. Securing budgetary funding for this vital project is a priority. To that end the DPWT will request \$500,000 in funding to improve drainage conditions in FY 2026.

#### Jone Falls

The DPWT recognizes the need for funding in stormwater management and flood prevention/control improvements in the Jones Falls Watershed. This request underscores the urgent requirement for comprehensive measures to address the increasing intensity and frequency of rainfall, exacerbating the runoff issues within the watershed. The call for funding to cover not only stormwater management improvements but also associated environmental study and engineering costs is both well-reasoned and essential. The focus on the Jones Falls, Roland Run, and Towson Run tributaries, as well as the broader watershed, demonstrates a comprehensive approach to tackling the issue at its roots. The acknowledgment of the need for additional improvements, particularly with regards to watershed runoff, water deceleration and storage, is a vital step towards mitigating the downstream impact on the bay. The reference to the Ruxton-Riderwood Lake Roland Area Improvement Association 2020 Community Plan further reinforces the community's long-standing awareness of and concern for flooding issues. It is encouraging to see this concern documented and emphasized in planning documents that have been approved and adopted by the Baltimore County Planning Board and Council, pending final approval/adoption of the 2030 Baltimore County Master Plan. DPWT is in full support of allocating the necessary funds to implement the proposed improvements, recognizing that these measures are not only critical for the current well-being of our community but also essential for its long-term resilience.

#### Oella Flooding

DPWT is aware of the recurrent flooding in Oella that has had a significant impact on both the infrastructure and safety of residents. Stormwater management, especially in collaboration with multiple counties and the Maryland Department of the Environment (MDE), is important. The draft recommendations from MDE and the initiatives outlined in the Climate Action Plan are crucial elements that can contribute to a comprehensive solution. The safety and well-being of our constituents are of utmost importance, and we will explore all available options to address the flooding issues in the Oella drainage basin. Your request for funding to study and implement projects aimed at alleviating flooding is noted, and we will work towards incorporating these considerations into our planning. Additionally, we understand the importance of secondary requests, such as monitoring and repairing failing roadbeds and sidewalks, and we will include these in our ongoing assessments. It was about 2 years ago a crew inspected the area of the sinking sidewalk and roadway in the vicinity of 1102 Oella Avenue and had determined the area to be stable. We will send staff out again to inspect and to cause repairs if they are warranted. It is recommended that the community associations work closely with the Office of Planning to have these flood mitigation improvements codified in the County's master plan. This is something that a different community, the Ruxton-Riderwood community has accomplished.



**DPW&T - Streets & Highways - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
205P503	Seven Mile Lane Side walk	Active	System Preservation	\$250,000	\$250,000	\$500,000	\$0	\$0	\$0	\$0
205P504	Ingliside Avenue Side walk	Active	System Preservation	\$150,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
205-0179-0695	Street Connectivity Program	Active	System Preservation	\$150,000	\$100,000	\$250,000	\$250,000	\$0	\$0	\$0
205-179-0695/205P218	Center Place Extension	Active	System Preservation	\$100,000	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0
205P018	Honeygo Blvd at Cross Road Roundabout	Active	System Preservation	\$200,000	\$250,000	\$1,500,000	\$0	\$0	\$0	\$0
205P232	Rolling Road from Windsor Mill to Liberty (Phase 1B)	Active	System Preservation	\$7,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
205P250	Alley Reconstruction	Active	System Preservation	\$8,000,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
205P502	Windsor Mill Road Improvements	Active	System Preservation	\$1,500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
205P505	Pikesville Pedestrian Improvements	Active	System Preservation	\$200,000	\$300,000	\$500,000	\$500,000	\$500,000	\$0	\$0
205P002	Street Rehabilitation County-Wide Tree Removals	Active	System Preservation	\$250,000	\$300,000	\$400,000	\$400,000	\$400,000	\$0	\$400,000
205P002	Street Rehabilitation Eastern Blvd Streetscape Improvements	Active	System Preservation	\$649,724	\$0	\$0	\$0	\$0	\$0	\$0
205P133	Street Rehabilitation Wildflower Program	Active	Sustainability/Resiliency	\$12,059,524	\$0	\$23,016,000	\$23,016,000	\$23,016,000	\$23,016,000	\$23,016,000
205P301	Roadway Resurfacing Roadway Improvements - Multiple Locations	Active	System Preservation	\$759,891	\$500,000	\$8,500,000	\$0	\$0	\$0	\$8,500,000
205P500	Curbs, Gutters, And Sidewalks Contingency	Active	System Preservation	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
205P500	Baltimore Highlands Trail	Active	Sustainability/Resiliency	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
205P500	Bicycle and Pedestrian Master Plan Implementation	Completed	Sustainability/Resiliency	\$47,431	\$0	\$0	\$0	\$0	\$0	\$0
205P500	Red Run Trail Design	Active	Sustainability/Resiliency	\$68,797	\$0	\$0	\$0	\$0	\$0	\$0
205P500	West-East Trail Connection Planning	Active	Sustainability/Resiliency	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
205P506	Complete Streets - Pilot Projects	Active	Sustainability/Resiliency	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0
205P507	Traffic Safety Initiatives and Studies	Active	Sustainability/Resiliency	\$104,650	\$0	\$0	\$0	\$0	\$0	\$0
205P501	County-Wide LED Conversions	Active	System Preservation	\$1,219,982	\$0	\$0	\$0	\$0	\$0	\$0
205-P458	Traffic Calming	Active	System Preservation	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## DPW&T - Streets & Highways - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
205P503	Seven Mile Lane Sidewalk	No	Provides sidewalk connectivity and reduces vehicle reliance	Concrete installation per latest County/industry standards and specifications. Inspections and material testing will be done throughout construction. Useful life expected to be 30-40 years.	N/A
205P504	Ingleside Avenue Sidewalk	No	Provides sidewalk connectivity and reduces vehicle reliance	Concrete installation per latest County/industry standards and specifications. Inspections and material testing will be done throughout construction. Useful life expected to be 30-40 years.	N/A
205-0179-0695	Street Connectivity Program	No	Provides sidewalk connectivity and reduces vehicle reliance	Concrete installation per latest County/industry standards and specifications. Inspections and material testing will be done throughout construction. Useful life expected to be 30-40 years.	N/A
205-179-0695/205P218	Center Place Extension	No	Reduces vehicle reliance	Pavement installation per latest standards and specifications. Inspections and material testing will be done throughout construction.	N/A
205P018	Honeygo Blvd at Cross Road Roundabout	No	Provides sidewalk connectivity and reduces vehicle reliance, reduces travel time	Pavement and concrete installation per latest standards and specifications. Inspections and material testing done throughout construction.	N/A
205P232	Rolling Road, Phase 1B	No	Provides sidewalk connectivity and reduces vehicle reliance	Pavement and concrete installation per latest standards and specifications. Inspections and material testing will be done throughout construction.	N/A

## DPW&T - Streets & Highways - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
205P250	Alley Reconstruction	No	N/A	Concrete installation per latest County standards and specifications. Inspections and material testing will be done throughout construction. Useful life expected to be 30-40 years.	N/A
205P502	Windsor Mill Road Improvements	No	Provides sidewalk connectivity and reduces vehicle reliance	Pavement and concrete installation per latest standards and specifications. Inspections and material testing will be done throughout construction.	N/A
205P505	Pikesville Pedestrian Improvements	No	Provides sidewalk connectivity and reduces vehicle reliance	Concrete installation per latest County/industry standards and specifications. Inspections and material testing will be done throughout construction. Useful life expected to be 30-40 years.	N/A
205P002	Street Rehabilitation County-Wide Tree Removals	based on location	No	No	N/A
205P002	Street Rehabilitation Eastern Blvd Streetscape Improvements	No	No	No	N/A
205P002	Street Rehabilitation Wildflower Program	based on location	No	No	N/A
205P133	Roadway Resurfacing Roadway Improvements - Multiple Locations	No	No	No	N/A
205P301	Curbs, Gutters, And Sidewalks Contingency	No	No	No	N/A
205P500	6 Bridges Trail Design	No	This project will connect Radebaugh Park to Stoneleigh Elementary School	N/A	N/A
205P500	Baltimore Highlands Trail	No	This project is part of the regional Greenway project that connects multiple jurisdictions	N/A	N/A

## DPW&T - Streets & Highways - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
205P500	Bicycle and Pedestrian Master Plan Implementation	No	The plan assisted in creating a county wide active transportation network, which allows for less dependency on cars, with the ability to bike and walk instead of drive.	N/A	N/A
205P500	Red Run Trail Design	No	This project will connect the existing Red Run Trail to Owings Mills	N/A	N/A
205P500	West-East Trail Connection Planning	No	This project will connect Double Rock Park to Linover Park	N/A	N/A
205P506	Complete Streets - Pilot Projects	No	Road dieting shared use path to promotes alternative modes of transportation	N/A	N/A
205P507	Traffic Safety Initiatives and Studies	No	Efficient traffic flow, results in fewer idling emissions. Newer signals use LED light which consume less energy.	N/A	N/A
205P501	County-Wide LED Conversions	No	Yes, reduce greenhouse gas emissions through energy efficiency	N/A	N/A
205P501	Towson Lighting Upgrades	No	Yes, reduce greenhouse gas emissions through energy efficiency	N/A	N/A

**DPW&T - Streets & Highways - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision -making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
205P503	Seven Mile Lane Sidewalk	Evaluated community request. Determined it will provide safer access to school and religious community.	Improves public accessibility and promotes walkability	Improves and promotes pedestrian walkability	Pikesville
205P504	Ingleside Avenue Sidewalk	Evaluated community request. Determined it will provide safer access to businesses and religious destinations	Improves public accessibility and promotes walkability	Improves and promotes pedestrian walkability and access to transit service	Catonsville
205-0179-0695	Street Connectivity Program	Evaluated community request. Determined it will provide safer access to schools, transit, businesses and religious destinations.	Improves public accessibility and promotes walkability	Improves and promotes pedestrian walkability	County-wide project
205-179-0695/205P218	Center Place Extension	Councilmanic and community request	Improves public accessibility and promotes walkability	Improves and promotes pedestrian walkability	Dundalk
205P018	Honeygo Blvd at Cross Road Roundabout	Community meetings held to discuss	Improves public accessibility and promotes walkability	Improves and promotes pedestrian walkability	White Marsh
205P232	Rolling Road, Phase 1B	Community meetings held to discuss	Improves public accessibility and promotes walkability	Improves and promotes pedestrian walkability and access to transit service	Windsor Mill
205P250	Alley Reconstruction	Program per County established updates	Improves public accessibility and promotes walkability	Improves and promotes pedestrian walkability	County-wide project
205P502	Windsor Mill Road Improvements	Evaluated community request. Determined it will provide safer access to businesses and religious destinations.	Improves public accessibility and promotes walkability	Improves and promotes pedestrian walkability and access to transit service	Windsor Mill
205P505	Pikesville Pedestrian Improvements	Evaluated community request. Determined it will provide safer access to schools, businesses and religious destinations.	Improves public accessibility and promotes walkability	Improves and promotes pedestrian walkability	Pikesville
205P002	Street Rehabilitation County-Wide Tree Removals	Evaluated community request.	County wide	Safety of the traveling public	All Constituents
205P002	Street Rehabilitation Eastern Blvd Streetscape Improvements	Public input meetings were held	Based on Red area ( need better verbiage from LB)	Project provides accessibility and promotes walkability.	Members of the Essex community who cannot or choose not to drive .
205P002	Street Rehabilitation Wildflower Program	Input from community from town Hall meetings	County wide	Project provides accessibility to community.	Beautification of the community
205P133	Roadway Resurfacing Roadway Improvements - Multiple Locations	Evaluated community request.	County wide	Project provides accessibility to community.	All Constituents



**DPW&T - Streets & Highways - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision -making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
205P301	Curbs, Gutters, And Sidewalks Contingency	Evaluated community request.	County wide	Project provides accessibility and promotes walkability.	All Constituents
205P500	6 Bridges Trail Design	Will have a public input meeting	Federal area of Concern Economically Disadvantage	Provides connectivity/walkability.	Members of the community who cannot or choose not to drive to reach their destinations
205P500	Baltimore Highlands Trail	Will have a public input meeting	Federal area of Concern Economically Disadvantage	Provides connectivity/walkability.	Members of the community who cannot or choose not to drive to reach their destinations
205P500	Bicycle and Pedestrian Master Plan	Had public input meeting and shared updates.	Red area are ( ask LB )/ county wide	Provides connectivity/walkability.	Members of the community who cannot or choose not to drive to reach their destinations
205P500	Red Run Trail Design	Will have a public input meeting	Federal area of Concern Economically Disadvantage	Provides connectivity/walkability.	Members of the community who cannot or choose not to drive to reach their destinations
205P500	West-East Trail Connection Planning	Will have a public input meeting	Federal area of Concern Economically Disadvantage	Provides connectivity/walkability.	Members of the community who cannot or choose not to drive to reach their destinations
205P506	Complete Streets - Pilot Projects	Will have a public input meeting	Federal area of Concern Economically Disadvantage	Provides connectivity/walkability.	County - Wide
205P507	Traffic Safety Initiatives and Studies	Evaluated community request. Determined if it will decrease speeds and crashes and provide traffic safety in the community	County wide	Public Safety	County - Wide
205P501	County-Wide LED Conversions	Evaluated community request. Public Safety	County wide	Public Safety	County - Wide
205P501	Towson Lighting Upgrades	Evaluated community request. Public Safety	N/A	Public Safety	County - Wide
205-P458	Traffic Calming	Public Safety	County wide	Public Safety	County - Wide

**Name of Department - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment**

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting

Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

*Pikesville Sidewalks (Pikesville Township Assoc.) - we previously requested funding in the FY24 budget for design/construction of new sidewalk along Sudbrook Lane in Pikesville. Funding is now available and design for this project is currently underway.*

*Reisterstown Road Improvements and Pikesville Improvements (Neville Jacobs and Pikesville Revitalization Action Plan Committee) - we will continue to work with our partners within the State Highway Administration to address issues and concerns along Reisterstown Road, an MDOT-SHA owned/maintained roadway. Gwynns Falls Trail Request*

*"It seems to be a great opportunity for local transit users, as well as expanding access to the soon to be revitalized Pikesville Armory. The connection would get pedestrians and bikers off of Old Court Rd. This section of Old Court Rd is within the limits of our complete streets project, which will also enhance the connectivity between the metro and Pikesville.*

*The Gwynns Falls Trail is a recommendation within the soon to be finalized Bike and Pedestrian Master Plan, though the section that branches off to Greenwood Rd in the recommendation provided is not contained in the Master Plan,*

**DPW&T - Bridges, Culverts and Grade Separations - CIP Report - FISCAL YEAR 2025 - Instructions**

The purpose of this template is to aid the Office of Budget and the Planning Board in its review of each agency's capital program request. It is intended that these completed forms will provide adequate detail for all to understand the following:

1. How the projects will meet County goals, documented plans, agency missions and community concerns.
2. The nature and scope of the most significant projects for which funding is being requested.
3. The project priorities align with the County goals, documented plans, agency missions, and community concerns over the span of the Capital Improvement Program.
4. How completed projects contribute towards the County goals, documented plans, agency missions and community concerns.

**Please fill out the info below as well as the tabs labeled Att 1 - Project List, Att 2 - Sustainability, Att 3 - Equity and Att 4 - CIM.**

Please provide your mission statement below:

*The Department of Public Works and Transportation, Bureau of Engineering and Construction, Structural Design Section mission statement is as follows: To provide technical expertise regarding the structural integrity and safety of public bridges, culverts, and retaining walls through efficient inspection, maintenance, and capital improvement programs.*

Please provide the policies used to develop the Capital Improvement Program:

Examples

- 1 Example Legal Requirement – Consent Decree
- 2 Example Adopted Plan – UPRP
- 3 Example System Preservation
- 4 Example Incorporate Best Practice/Innovation
- 5 Example Sustainability/Resiliency
- 6 Example Reaction to Catastrophic Event

**1 System Preservation**

**2 Incorporate Best Practice/Innovation**

**3 Reaction to Catastrophic Event**


**DPW&T - Bridges, Culverts and Grade Separations - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
207P280	Rehabilitation of Bridge No. B-0100 Hammonds Ferry Road over CSX (Fed. Aid Project)	Active	System Preservation/ Public Safety	\$ 32,000	\$ 3,000,000	\$ 2,000,000				
207-0002-0420 & 207-0230-0001	Replacement of Bridge No. B-0072 Dogwood Road over Dogwood Run (Fed. Aid Project)	Active	System Preservation/ Public Safety	\$ 146,000	\$ 2,000,000	\$ 450,000				
207-0271-0020	Replacement of Bridge No. B-0425 Warren Road over Trib. To Beaver Run	Active	System Preservation/ Public Safety	\$ 385,000	\$ 2,500,000					
207-0002-0523	Replacement of Bridge No. B-0457 Patterson Road over Long Green Pike	Active	System Preservation/ Public Safety	\$ 153,000	\$ 1,000,000	\$ 500,000				
207-0002-0531	Replacement of Bridge No. B-0757 Stablersville Road over Third Mine Branch	Active	System Preservation/ Public Safety	\$ 121,000	\$ 1,000,000					
207-0002-0530	Replacement of Bridge No. B-0643 South Ruhl Road over Little Falls	Active	System Preservation/ Public Safety	\$ 209,000						
207-0002-0546 & PROJ-100000759	Replacement of Bridge No. B-0110 Golden Ring Road over Stemmers Run (Fed. Aid Project)	Active	System Preservation/ Public Safety	\$ -		\$ 750,000	\$ 2,000,000	\$ 1,000,000		
207P281	Rehabilitation of Bridge No. B-0132 Rossville Blvd. over Orems Rd. & Amtrak RR (Fed. Aid Project)	Active	System Preservation/ Public Safety	\$ -	\$ 400,000	\$ 2,650,000	\$ 2,000,000			
207P237	Replacement of Bridge No. B-0140 Piney Grove Road over CSX RR (Fed. Aid Project)	Active	System Preservation/ Public Safety	\$ -	\$ 391,000	\$ 1,709,000	\$ 1,500,000			
207P278	Replacement of Bridge No. B-0119 Peninsula Exp. Over CSX RR (Fed. Aid Project)	Active	System Preservation/ Public Safety	\$ -	\$ 654,000	\$ 3,626,000	\$ 9,000,000	\$ 4,320,000		
207-0002-0537	Superstructure Replacement of Bridge No. B-0726 Shelbourne Rd Pedestrian Bridge over West Branch of Herbert Run	Completed	System Preservation/ Public Safety	\$ 231,000						
PROJ-100000052 & PROJ-100000054	Repair and rehabilitation of various Acrow bridges	Active	System Preservation/ Public Safety	\$ 620,000						
PROJ-100000052 & PROJ-100000054	Repair, rehabilitation, and maintenance of bridge inventory	Active	System Preservation/ Public Safety	\$ 82,433,000	\$ 1,187,500	\$ 2,687,500	\$ 1,187,500	\$ 2,187,500	\$ 3,187,500	\$ 3,187,500

**DPW&T - Bridges, Culverts and Grade Separations - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
207P220	Minor Bridge Inspection Program (State Aid Project)	Active	System Preservation/ Public Safety	\$ 15,271,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
207P279	Replacement of Bridge No. B-0113 Lansdowne Blvd over CSX (Fed. Aid Project)	Future	System Preservation/ Public Safety				\$ 370,000	\$ 1,000,000	\$ 1,000,000	

**DPW&T - Bridges, Culverts and Grade Separations - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment**

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
207P280	Rehabilitation of Bridge No. B-0100 Hammonds Ferry Road over CSX (Fed. Aid Project)	No	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation
207-0002-0420 & 207-0230-0001	Replacement of Bridge No. B-0072 Dogwood Road over Dogwood Run (Fed. Aid Project)	Yes	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation
207-0271-0020	Replacement of Bridge No. B-0425 Warren Road over Trib. To Beaver Run	Yes	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation
207-0002-0523	Replacement of Bridge No. B-0457 Patterson Road over Long Green Pike	Yes	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation
207-0002-0531	Replacement of Bridge No. B-0757 Stablersville Road over Third Mine Branch	Yes	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation
207-0002-0530	Replacement of Bridge No. B-0643 South Ruhl Road over Little Falls	Yes	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation
207-0002-0546 & PROJ-10000759	Replacement of Bridge No. B-0110 Golden Ring Road over Stemmers Run (Fed. Aid Project)	Yes	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation
207P281	Rehabilitation of Bridge No. B-0132 Rossville Blvd. over Orem's Rd. & Amtrak RR (Fed. Aid Project)	No	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation
207P237	Replacement of Bridge No. B-0140 Piney Grove Road over CSX RR (Fed. Aid Project)	No	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation

**DPW&T - Bridges, Culverts and Grade Separations - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment**

<p><b>2. Sustainability Review:</b> Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.</p>						
207P278	Replacement of Bridge No. B-0119 Peninsula Exp. Over CSX RR (Fed. Aid Project)	No	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation	
207-0002-0537	Superstructure Replacement of Bridge No. B-0726 Shelbourne Rd Pedestrian Bridge over West Branch of Herbert Run	No	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation	
PROJ-10000052 & PROJ-10000054	Repair and rehabilitation of various Acrow bridges	Yes	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation	
PROJ-10000052 & PROJ-10000054	Repair, rehabilitation, and maintenance of bridge inventory	Yes	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation	
207P220	Minor Bridge Inspection Program (State Aid Project)	Yes	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation	
207P279	Replacement of Bridge No. B-0113 Lansdowne Blvd over CSX (Fed. Aid Project)	No	Maintains Existing County Roadway Network and Avoids Lengthy Detours	Project To Be Designed Per Current Criteria Which Address These Issues	Addresses a Poor Condition Bridge Situation	

**DPW&T - Bridges, Culverts and Grade Separations - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision -making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
207P280	Rehabilitation of Bridge No. B-0100 Hammonds Ferry Road over CSX (Fed. Aid Project)	System Preservation Project to Maintain Existing Infrastructure throughout the County	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests
207-0002-0420 & 207-0230-0001	Replacement of Bridge No. B-0072 Dogwood Road over Dogwood Run (Fed. Aid Project)	System Preservation Project to Maintain Existing Infrastructure throughout the County	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests
207-0271-0020	Replacement of Bridge No. B-0425 Warren Road over Trib. To Beaver Run	System Preservation Project to Maintain Existing Infrastructure throughout the County	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests
207-0002-0523	Replacement of Bridge No. B-0457 Patterson Road over Long Green Pike	System Preservation Project to Maintain Existing Infrastructure throughout the County	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests
207-0002-0531	Replacement of Bridge No. B-0757 Stablersville Road over Third Mine Branch	System Preservation Project to Maintain Existing Infrastructure throughout the County	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests
207-0002-0530	Replacement of Bridge No. B-0643 South Ruhl Road over Little Falls	System Preservation Project to Maintain Existing Infrastructure throughout the County	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests
207-0002-0546 & PROJ-10000759	Replacement of Bridge No. B-0110 Golden Ring Road over Stemmers Run (Fed. Aid Project)	System Preservation Project to Maintain Existing Infrastructure throughout the County	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests
207P281	Rehabilitation of Bridge No. B-0132 Rossville Blvd. over Orem's Rd. & Amtrak RR (Fed. Aid Project)	System Preservation Project to Maintain Existing Infrastructure throughout the County	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests
207P237	Replacement of Bridge No. B-0140 Piney Grove Road over CSX RR (Fed. Aid Project)	System Preservation Project to Maintain Existing Infrastructure throughout the County	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests
207P278	Replacement of Bridge No. B-0119 Peninsula Exp. Over CSX RR (Fed. Aid Project)	System Preservation Project to Maintain Existing Infrastructure throughout the County	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests



**DPW&T - Bridges, Culverts and Grade Separations - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision -making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
207-0002-0537	Superstructure Replacement of Bridge No. B-0726 Shelbourne Rd Pedestrian Bridge over West Branch of Herbert Run	System Preservation Project to Maintain Existing Infrastructure throughout the County	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests
PROJ-10000052 & PROJ-10000054	Repair and rehabilitation of various Acrow bridges	System Preservation Project to Maintain Existing Infrastructure throughout the County	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests
	PROJ-10000052 & PROJ-10000054	Repair, rehabilitation, and maintenance of bridge inventory	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests
	207P220	Minor Bridge Inspection Program (State Aid Project)	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests
	207P279	Replacement of Bridge No. B-0113 Lansdowne Blvd over CSX (Fed. Aid Project)	Public Need for a Safe and Efficient County Road Network for the Transportation of People, Goods, Services, Etc.	Maintains Safe and Efficient County Roadway Transportation Network	County Citizens, Commerce/Business Interests

**DPW&T - Bridges, Culverts and Separations - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment**

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting

Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

*Willys Ave to Ashbourne Rd (B-0471) is being monitored through our routine safety inspections and will be prioritized and addressed through our on-call contract if repairs are required. The current condition of the bridge is rated "Fair". Stevens Ave /from East Drive to Town Hall does not have an existing bridge. We have no plans currently to construct a bridge there, and an evaluation of connectivity for the area would be required to determine if a bridge is warranted and at what priority.*

## DPW&T - Refuse Dsposal - CIP Report - FISCAL YEAR 2025 - Instructions

The purpose of this template is to aid the Office of Budget and the Planning Board in its review of each agency's capital program request. It is intended that these completed forms will provide adequate detail for all to understand the following:

1. How the projects will meet County goals, documented plans, agency missions and community concerns.
2. The nature and scope of the most significant projects for which funding is being requested.
3. The project priorities align with the County goals, documented plans, agency missions, and community concerns over the span of the Capital Improvement Program.
4. How completed projects contribute towards the County goals, documented plans, agency missions and community concerns.

**Please fill out the info below as well as the tabs labeled Att 1 - Project List, Att 2 - Sustainability, Att 3 - Equity and Att 4 - CIM.**

Please provide your mission statement below:

--

Please provide the policies used to develop the Capital Improvement Program:

Examples

- 1 Example Legal Requirement – Consent Decree
- 2 Example Adopted Plan – UPRP
- 3 Example System Preservation
- 4 Example Incorporate Best Practice/Innovation
- 5 Example Sustainability/Resiliency
- 6 Example Reaction to Catastrophic Event


**DPW&T - Refuse Disposal - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/Resiliency	FY 2024	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
208P002	Texas Landfill/Resource Recovery Area	Active	Sustainability/Resiliency	\$75,000	\$865,000	\$0	\$0	\$0	\$0	\$0	\$0
208P003	Western Acceptance Facility	Active	Sustainability/Resiliency	\$500,000	\$666,459	\$0	\$0	\$0	\$0	\$0	\$0
209P007	Hernwood Sanitary Landfill	Active	Sustainability/Resiliency	\$2,475,000	\$180,000	\$0	\$825,000	\$0	\$825,000	\$0	\$825,000
209P007	Parkton Sanitary Landfill	Active	Sustainability/Resiliency	\$2,325,000	\$260,000	\$0	\$775,000	\$0	\$775,000	\$0	\$775,000
208P010	Eastern Sanitary Landfill	Active	Sustainability/Resiliency	\$3,400,000	\$ 2,097,314.00	\$0	\$3,400,000	\$0	\$3,400,000	\$0	\$3,400,000

## DPW&T - Refuse Disposal - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
208P002	New Project - PROJ-10000487 Texas Landfill - MRF Upgrades/ Replacement of aging sprinkler system at MRF.	No	This project upgraded the sprinkler system at the MRF in order to provide more robust fire suppression.	No special climate considerations	N/A
209P007	Lagoon Replacement: Replacement of existing leachate lagoon to Parkton Landfill	No	Provide a more stable, upgraded leachate lagoon at Parkton Landfill, better protecting the surrounding environment from migrating leachate.	No special climate considerations	N/A
208P010	PROJ-10000553 Eastern Landfill - Phase XIV Landfill Expansion	No	This project provides long term sustainability for waste disposal in Baltimore County.	No special climate considerations	Provides a long term disposal option for disposal of debris and other hazardous materials in the event of damaging storms.
208P010	BA-10001730 - Project Budget : EASTERN LANDFILL - LANDFILL GAS & AIR CURTAIN EXPANSION	No	Provide a more comprehensive landfill gas collection system and install landfill gas collection in newly filled landfill cells. This will reduce the amount of methane escaping into the environment.	No special climate considerations	N/A
208P011	BA-10001134 - 080100138 Eastern Landfill - Aerial Survey	No	BA-10001134 - 080100138 Eastern Landfill - Aerial Survey	No special climate considerations	N/A



**DPW&T - Refuse Disposal - CIP Report - FISCAL YEAR 2025 #4. Equity Review Attachment**

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting  
Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

*No comments at CIP Meeting*





## Community College of Baltimore County - CIP Report - FISCAL YEAR 2025 - Instructions

The purpose of this template is to aid the Office of Budget and the Planning Board in its review of each agency's capital program request. It is intended that these completed forms will provide adequate detail for all to understand the following:

1. How the projects will meet County goals, documented plans, agency missions and community concerns.
2. The nature and scope of the most significant projects for which funding is being requested.
3. The project priorities align with the County goals, documented plans, agency missions, and community concerns over the span of the Capital Improvement Program.
4. How completed projects contribute towards the County goals, documented plans, agency missions and community concerns.

**Please fill out the info below as well as the tabs labeled Att 1 - Project List, Att 2 - Sustainability, Att 3 - Equity and Att 4 - CIM.**

Please provide your mission statement below:

Community College of Baltimore County's Mission:

The Community College of Baltimore County transforms lives by providing an accessible, affordable, and high-quality education that prepares students for transfer and career success, strengthens the regional workforce, and enriches our community.

Please provide the policies used to develop the Capital Improvement Program:

CCBC's Ten-Year Facilities Master Plan is the primary guiding document used to prepare the Capital Budget and Capital Improvement Plan (CIP). State regulation 13B.07.04.02 requires that "Each college shall develop and submit by February 1 of each year a facilities master plan or addendum which supports the college's role and mission."

CCBC's 2016-2026 Master Plan was developed based on several inputs:

- Instructional programmatic planning (new programs, enhanced programs and sun setting programs)
- Space deficits in classrooms, laboratories, offices, food service, maintenance and other space types as defined in the state formulae
- An assessment of campus infrastructure and deferred maintenance

Additionally, CCBC relied on the strategic priorities outlined in the FY 2024-2026 Strategic Plan "Momentum in Motion - Achieving Success Through Strategic and Transformative Growth" These priorities include:

- Enrollment Growth
- Economic Prosperity
- Credit and Continuing Education Integration
- Transformational Academics

# Community College of Baltimore County - Capital Improvement Plan Report – FISCAL YEAR 2025 - #1. Project List Attachment

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/ Resiliency	Expenditure to Date *	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<b>COMPLETED PROJECTS</b>										
CC209007	<b>CCBC Multi-Building Roof Replacements</b> Administration Building at CCBC Essex	Completed	Master Plan	\$1,220,000						
CC209104	<b>CCBC Essex Renovations / Additions</b> Wellness and Athletics Center Addition and Renovation	Completed	Master Plan	\$17,101,000						
<b>OPEN PROJECTS</b>										
CC209002	<b>CCBC Storm Water Management</b> CCBC Catonsville - Storm Water Management Facilities & Outfall Restorations * See Attachment 1a	Active	Master Plan	\$953,200		\$3,073,000		\$873,800		
CC209007	<b>CCBC Multi-Building Roof Replacements</b> <b>Phase I:</b> Wellness and Athletics Center (Batten Seam & Metal Arch) at CCBC Dundalk	Active	Master Plan	\$920,200						
CC209103	<b>CCBC Catonsville Renovations / Additions</b> Student Services Center Renovation / Historic Ruins - Outdoor Classroom Addition * See Attachment 1d	Active	Master Plan	\$18,626,000		\$21,374,000				
CC209105	<b>CCBC Dundalk Renovations / Additions</b> Student Services Renovation (2nd Floor)	Active	Master Plan	\$6,920,000						
CC209106	<b>CCBC Power Plant Modernization</b> Underground Hot Water / Cold Water Loop and Gas Line Replacement at CCBC Essex.  CCBC - Essex - Primary Electric Switchgear & Distribution Replacement * See Attachment 1f	Active	Master Plan	\$1,658,670	\$522,000	\$6,365,000	\$7,143,000			
<b>FUTURE PROJECTS</b>										
CC209002	<b>CCBC Storm Water Management</b> Storm Water Management Retrofits	Future	Master Plan		\$82,000			\$300,000		\$300,000
CC209007	<b>CCBC Multi-Building Roof Replacements</b> <b>Phase II:</b> Facilities Operations Building at CCBC Catonsville  James A. Newppher Library at CCBC Essex	Future	Master Plan		\$141,000					
		Future	Master Plan	\$262,000						

Project #	Project Title & Description	Status	Guiding Document/ Resiliency	Expenditure to Date *	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	Student Services Center – (Flat Roof Portion) at CCBC Essex	Future	Master Plan		\$215,000					
	Technology Services Center & Link at CCBC Essex	Future	Master Plan		\$63,000					
	<b>Phase III:</b> Arts and Humanities Hall at CCBC Essex	Future	Master Plan					\$2,042,398		
	Transportation Technology Center at CCBC Catonsville	Future	Master Plan					\$446,903	\$490,000	\$186,900
	* See Attachment 1b									
<b>CC209098</b>	<b>CCBC ADA Alterations</b>	Future	Master Plan			\$25,000		\$75,000		\$75,000
<b>CC209100</b>	<b>CCBC Capital Maintenance and Renovations</b> Installation of energy efficient lighting; upgrade parking lots and walkways; replacement of obsolete HVAC controls; miscellaneous alterations to campus spaces.	Future	Master Plan		\$750,000	\$5,000,000		\$7,500,000		\$8,500,000
	* See Attachment 1c									
<b>CC209102</b>	<b>CCBC Asbestos Abatement</b>	Future	Master Plan			\$25,000		\$75,000		\$75,000
<b>CC209103</b>	<b>CCBC Catonsville - Renovations/Additions</b> Automotive Technology Renovation and Expansion * See Attachment 1e	Future	Master Plan			\$2,500,000	\$5,340,000			
	Programmatic Renovations	Future	Master Plan			\$200,000		\$300,000		\$350,000
<b>CC209104</b>	<b>CCBC Essex Renovations / Additions</b> Theater and Arts Facility (New Construction)	Future	Master Plan					\$9,771,900	\$6,859,000	\$21,369,100
	Robert and Eleanor Romadka College Center Addition and Renovation	Future	Master Plan					\$9,682,000	\$6,786,000	\$21,132,000
	Programmatic Renovations	Future	Master Plan			\$200,000		\$300,000		\$350,000
<b>CC209105</b>	<b>CCBC Dundalk Renovations / Additions</b> Programmatic Renovations	Future	Master Plan			\$200,000		\$300,000		\$350,000

\*The total reflects prior authorizations.

## Community College of Baltimore County - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in Item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
CC209002	<b>CCBC Storm Water Management</b> CCBC Catonsville - Storm Water Management Facilities & Outfall Restorations	No	Use of landscaping native to local climate avoids use of water for irrigation, moderates temperatures, and protects against excessive runoff.	Selected plants to be compatible with the next warmer USDA plant hardiness zone.	N/A
CC209007	<b>CCBC Multi-Building Roof Replacements</b> <b>Phase I:</b> Wellness and Athletics Center (Batten Seam & Metal Arch) at CCBC Dundalk <b>Phase II:</b> Facilities Operations Building at CCBC Catonsville James A. Newpher Library at CCBC Essex Student Services Center – (Flat Roof Portion) at CCBC Essex Technology Services Center & Link at CCBC Essex <b>Phase III:</b> Arts and Humanities Hall at CCBC Essex Transportation Technology Center at CCBC Catonsville	No No No No No No No No No			
CC209098	<b>CCBC ADA Alterations</b>	N/A		N/A	N/A
CC209100	<b>CCBC Capital Maintenance and Renovations</b> Installation of energy efficient lighting; upgrade parking lots and walkways; replacement of obsolete HVAC controls; miscellaneous alterations to campus spaces	No	Employment of energy efficient lighting, windows, insulation, upgrade and maintain heating and cooling equipment, replace aging chillers, retrofit or install energy-efficient models, and upgrade boilers and other central plant systems to energy-efficient standards.		Renovation projects include replacing and updating emergency electrical generators.
CC209102	<b>CCBC Asbestos Abatement</b>	N/A		N/A	This project enables CCBC to take approved actions to remove, enclose, or encapsulate asbestos containing materials, with a preference to removal.
CC209103	<b>CCBC Catonsville - Renovations/Additions</b> Student Services Center Renovation / Historic Ruins - Outdoor Classroom Addition	No	Historic Ruins - Outdoor Classroom will utilize native landscaping to reduce pollution, moderate temperatures and protect against excessive runoff.	Selected plants to be compatible with the next warmer USDA plant hardiness zone.	No new materials will contain asbestos, lead, mercury, or PCBs.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
	Automotive Technology Renovation and Expansion	No	The goal is to construct and renovate the building in a manner that is economically and environmentally resourceful and efficient. Attention will be paid to all issues related to the disturbance of the existing site, the impact on utilities, the materials and resources that are utilized, as well as the end-product quality for future users.	The project is being designed in accordance with all relevant codes for wind/snow loading and seismic events.	No new materials will contain asbestos, lead, mercury, or PCBs.
CC209104	CCBC Essex Renovations / Additions Theater and Arts Facility (New Construction)	No	The goal is to construct the building in a manner that is economically and environmentally resourceful and efficient. Attention will be paid to all issues related to the disturbance of the existing site, the impact on utilities, the materials and resources that are utilized, as well as the end-product quality for future users.	The project is being designed in accordance with all relevant codes for wind/snow loading and seismic events.	No new materials will contain asbestos, lead, mercury, or PCBs.
	Romadka College Center Renovation / Addition	No	The goal is to construct and renovate the building in a manner that is economically and environmentally resourceful and efficient. Attention will be paid to all issues related to the disturbance of the existing site, the impact on utilities, the materials and resources that are utilized, as well as the end-product quality for future users.	The project is being designed in accordance with all relevant codes for wind/snow loading and seismic events.	No new materials will contain asbestos, lead, mercury, or PCBs.
CC209105	CCBC Dumfalk Renovations / Additions Student Services Renovation (2nd Floor)	No	Correcting HVAC air flow for better air quality and allowing more efficient operation, installing energy-efficient lighting and water-saving fixtures, and bringing aging infrastructure up to modern standards will create efficiencies and improve energy savings.	N/A	No new materials contain asbestos, lead, mercury, or PCBs.
CC209106	CCBC Power Plant Modernization CCBC - Essex - Primary Electric Switchgear & Distribution Replacement	No	N/A	The project includes a power generator to maintain power to boilers/pumps sufficient to maintain minimum heating to campus buildings during a protracted utility provided power interruption. Also includes a shelter to protect the switchgear cabinets from severe weather.	No new materials contain asbestos, lead, mercury, or PCBs.

## Community College of Baltimore County - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision -making process for providing equity in the capital program.

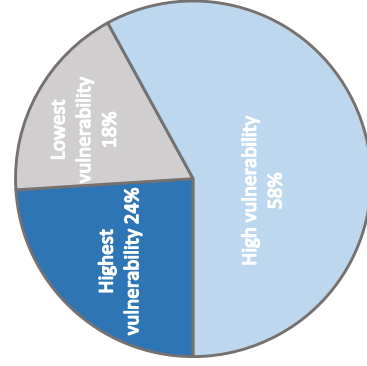
Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
CC209002	<b>CCBC Storm Water Management</b> CCBC Catonsville - Storm Water Management Facilities & Outfall Restorations				
CC209007	<b>CCBC Multi-Building Roof Replacements</b> Phases I, II, and III				
CC209098	<b>CCBC ADA Alterations</b>				
CC209100	<b>CCBC Capital Maintenance and Renovations</b>				
CC209102	<b>CCBC Asbestos Abatement</b>				
CC209103	<b>CCBC Catonsville - Renovations/Additions</b> Student Services Center Renovation / Historic Ruins - Outdoor Classroom Addition  Automotive Technology Renovation and Expansion				
CC209104	<b>CCBC Essex Renovations / Additions</b> Theater and Arts Facility (New Construction)  Robert and Eleanor Romadka College Center Addition and Renovation				
CC209105	<b>CCBC Dundalk Renovations / Additions</b> Student Services Renovation (2nd Floor)				
CC209106	<b>CCBC Power Plant Modernization</b> CCBC - Essex - Primary Electric Switchgear & Distribution Replacement				

The College Facilities Master Plan provides the framework for growth and development on all three of our campuses and solicits input from students, staff, faculty, leadership. Any comments from the Citizen Input Meeting are also factored into the project.

In Fall 2023, CCBC served 13,181 credit students, 11,522 of whom live in Baltimore County. CCBC compared the home addresses of its students against Baltimore County's definition of vulnerable communities. 82% of CCBC's Baltimore County students live in vulnerable and underserved

CCBC provides access to a quality education and is a source of stability, resources, and innovation for the entire Baltimore region. Most CCBC students are from underserved communities. For lower skilled and at-risk individuals, CCBC offers specialized programs, support services, financial support and placement assistance to help better prepare them for participation in the workforce.

VULNERABLE COMMUNITY RESIDENTS SERVED BY  
CCBC IN FALL, 2023



All three campuses and the extension centers are located in or in close proximity to vulnerable communities. With CCBC's dedication to creating educational opportunities for all segments of the community, the campuses are ideally located to support underserved individuals. In addition, our increasingly diverse population allows students to gain valuable multi-cultural experiences. Approximately 93% of graduates continue to work and live in the Baltimore region which translates into stronger economic development for Baltimore County.

The goal of this Capital Improvement Program is to both provide and maintain state of the art facilities with improved accessibility to cutting-edge programs designed to meet the educational needs of today's students focused on training for tomorrow's work opportunities.

## Community College of Baltimore County - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting

Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

There were no direct comments or questions for CCBC.





## Department of Aging - CIP Report - FISCAL YEAR 2025 - Instructions

The purpose of this template is to aid the Office of Budget and the Planning Board in its review of each agency's capital program request. It is intended that these completed forms will provide adequate detail for all to understand the following:

1. How the projects will meet County goals, documented plans, agency missions and community concerns.
2. The nature and scope of the most significant projects for which funding is being requested.
3. The project priorities align with the County goals, documented plans, agency missions, and community concerns over the span of the Capital Improvement Program.
4. How completed projects contribute towards the County goals, documented plans, agency missions and community concerns.

**Please fill out the info below as well as the tabs labeled Att 1 - Project List, Att 2 - Sustainability, Att 3 - Equity and Att 4 - CIM.**

Please provide your mission statement below:

--

*The Baltimore County Department of Aging strengthens lives by providing services, programs and connections to resources for Baltimore County Seniors and their families.*

Please provide the policies used to develop the Capital Improvement Program:

Examples

- 1 Example Legal Requirement – Consent Decree
- 2 Example Adopted Plan – UPRP
- 3 Example System Preservation
- 4 Example Incorporate Best Practice/Innovation
- 5 Example Sustainability/Resiliency
- 6 Example Reaction to Catastrophic Event


## Property Management - CIP Report - FISCAL YEAR 2025 - Instructions

The purpose of this template is to aid the Office of Budget and the Planning Board in its review of each agency's capital program request. It is intended that these completed forms will provide adequate detail for all to understand the following:

1. How the projects will meet County goals, documented plans, agency missions and community concerns.
2. The nature and scope of the most significant projects for which funding is being requested.
3. The project priorities align with the County goals, documented plans, agency missions, and community concerns over the span of the Capital Improvement Program.
4. How completed projects contribute towards the County goals, documented plans, agency missions and community concerns.

**Please fill out the info below as well as the tabs labeled Att 1 - Project List, Att 2 - Sustainability, Att 3 - Equity and Att 4 - CIM.**

Please provide your mission statement below:

***The Property Management Division of the Office of Budget and Finance mission is to provide project management for new construction projects or renovations of existing public buildings, as well as cleaning, maintenance, and repair of County general government buildings and grounds to ensure a safe, healthy, clean environment for governmental, community, and recreational activities.***

Please provide the policies used to develop the Capital Improvement Program:

Examples

- 1 Example Legal Requirement – Consent Decree
- 2 Example Adopted Plan – UPRP
- 3 Example System Preservation
- 4 Example Incorporate Best Practice/Innovation
- 5 Example Sustainability/Resiliency
- 6 Example Reaction to Catastrophic Event

**System Preservation**

**Incorporate Best Practice/ Innovation**

**Sustainability/ Resiliency**

**Property Management - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
100362106	Dundalk Community Center Pool Repairs	Active	System Preservation	\$ 4,556,799	\$ 443,201					
100362236	Circuit Court Bldg. HVAC Replacement combined with Space Study	Active	Sustainability/R esiliency	\$ 148,879	\$ 1,601,121					
100362281	Hannah More Center - Mechanical Upgrades - Design & Replacement	Active	Sustainability/R esiliency	\$ 254,535	\$ 1,745,465					
100362226	Bykota Senior Center Remove 10,000 Gal UST	Active	Sustainability/R esiliency	\$ 47,052	\$ 2,948					
100362242	Sherwood House Replace 1,500 Gal UST & Boiler	Completed	Sustainability/R esiliency	\$ 151,012	\$ -					
10036	Historic Courthouse Additional Funding EPC	Future	Sustainability/R esiliency	\$ -	\$ 1,500,000					
10036	COB Elevator Replacement Machine Equip & Cable	Future	System Preservation	\$ -	\$ 472,000					
100362217	Aviation Building - Replace PTAC's with Gas Fired Furnace	Active	Sustainability/R esiliency	\$ 396,206	\$ 3,794					
10036	Public Safety Building - Replace 2 Maint AHU's & Precooling Coils	Future	Sustainability/R esiliency	\$ -	\$ 330,000					
100362140	Catonsville Senior Center Replace Boilers, Pumps, Controls	Completed*	Sustainability/R esiliency	\$ 448,718	\$ 151,282					
100362272	Woodlawn Fire - Mechanical Upgrade - Design & Construction	Completed*	System Preservation	\$ 303,930	\$ 346,070					
100362251	Cockeysville Library Reseal Front Windows/ Storefront Repairs	Completed*	System Preservation	\$ 78,504	\$ 993,496					
100362225	Gilroy Replace Domestic and Fire Suppression Piping	Completed*	System Preservation	\$ 333,555	\$ 266,445					
100362239	Fort Howard Park Replace Waterline	Active	System Preservation	\$ 142,884	\$ 1,121,836					
100362211	Victory Villa Community Center replace Domestic Water Main & Piping - Design & Construction	Completed	System Preservation	\$ 69,521	\$ -					
10036	Public Safety Building Additional Funding EPC	Future	Sustainability/R esiliency	\$ -	\$ 3,000,000					
100362278	Circuit Court Recording Room Renovation	Completed*	System Preservation	\$ 176,504	\$ 273,496					
10000799	Victory Villa Community Center Replace Furnace & Add Natural Gas Line	Active	Sustainability/R esiliency	\$ 60,294	\$ 714,706					
100362237	Perry Hall Fire Exterior Masonry Wall Repair/Structural Analysis	Active	System Preservation	\$ 23,885	\$ 576,115					
100362027/10000689	North Point Government Center Boilers Rental	Active	System Preservation	\$ 378,296	\$ 461,704					
10000273	Emala Avenue Highway Shop Replace Split System (15th Dst)	Completed	Sustainability/R esiliency	\$ 33,771	\$ -					
10000282	Chase Fire Department Replace 2 Split Systems	Completed	Sustainability/R esiliency	\$ 22,167	\$ -					
10000307	Perry Road Highway Shop Replace Roof on Salt Barn	Completed	System Preservation	\$ 82,588	\$ -					
10000283	Golden Ring Fire Department Replace RTUS and PTACS	Completed*	Sustainability/R esiliency	\$ 79,950	\$ 112,719					
10000220	Hillendale Fire Replace Sanitary Sewer Piping in Engine Bay	Completed	System Preservation	\$ 57,881	\$ -					

**Property Management - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
10000162	Hydes Road Highway Shop Replace Septic System	Active	System Preservation	\$ 183,102	\$ 16,898					
10000330	LFRC Replace Generator and Remove UST	Active	Sustainability/R esiliency	\$ 89,024	\$ 130,976					
10000490	Graystone Highway Shop Replace Insulation (7th Dst HVAC repair)	Completed	Sustainability/R esiliency	\$ 42,878	\$ -					
10000144	Banneker Museum Paint Roof, Replace Gutters, Façade Repair	Active	System Preservation	\$ 2,041,412	\$ -					
10000103	Circuit Courts Bldg. Orphans Court Renovations	Completed*	System Preservation	\$ 102,095	\$ 82,905					
10000312	Department of Health Trailer - Dundalk	Active		\$ 538,314	\$ -					
10036	Liberty Family Resource Center - Renovations	Future		\$ -	\$ 350,000					
10000505	305 Washington Avenue - Purchase	Completed		\$ 6,000,000	\$ -					
10036	Sheppard Pratt from Hannah More Relocation	Future		\$ -	\$ 250,000					
10000495	Jefferson Building - DEI & Police Acct. Board	Active		\$ 9,844	\$ 80,000					
100362238	Woodlawn Police Replace Roof	Active	System Preservation	\$ 1,028,919	\$ 181,427					
100362243	Glen Arm - Replace Roof over Sign & Signal and EOM	Active	System Preservation	\$ 3,400,910	\$ -					
10000117	County Office Building DPWT - Room Renovations	Completed*		\$ 313,611	\$ 112,092					
100362282	Circuit Court Jury Assembly Room Construction	Active		\$ 6,196,152	\$ -					
100362228	Detention Center Four Chiller Replacements (Kenilworth and York)	Active	Sustainability/R esiliency	\$ 6,090,590	\$ 296,289					
10000346	Public Safety Building Red Cube Emergency Repair	Completed		\$ 94,639	\$ -					
10000612	Auctioning of Perry Hall Mansion	Future		\$ 125,000	\$ -					
10000057	EV Charging Stations Design - Gilroy and Randalistown and 10 Joppa - Construction - Equipment	Active	Sustainability/R esiliency	\$ 30,000	\$ 919,000					
10000664	Randalistown Community Center Replace Gym Lights	Active	Sustainability/R esiliency	\$ 96,849	\$ 3,151					
10036	Ateaze Senior Center - Replace RTU and Heat Pumps	Active	Sustainability/R esiliency	\$ -	\$ 86,000					
10036	Double Rock Maintenance Shop - Upgrade Showers and Restrooms	Future		\$ -	\$ 1,000,000					
10000322	Courthouse Water Fountain Replacement	Completed		\$ 71,913	\$ -					
10000475	Board of Elections Construction	Active		\$ 4,613,528	\$ 59,628					
10000538	305 Washington Avenue New Property - Renovation	Active		\$ 780,122	\$ -					
100362205	Jefferson Building - Housing Renovation - Furniture and Relocation	Active		\$ 360,929	\$ -					
10000335	Gilroy Facility Light Improvements and Security Cameras	Active	Sustainability/R esiliency	\$ 39,120	\$ -					
10036	Government Reform and Strategic Initiatives(GRSI) Space Plan Reconfigure Office Space	Active		\$ -	\$ 10,000					
10036	Woodlawn Health New Exterior Signage	Active		\$ -	\$ 75,000					
10036	Energy Audits - Two Buildings	Future	Sustainability/R esiliency	\$ -	\$ 150,000					
10000213	Appraisals Countywide	Active		\$ 100,000	\$ 100,000					
10036	Drumcastle Upgrades Carpet & Painting	Future	System Preservation	\$ -	\$ 100,000					

**Property Management - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
10036	Multiple Locations BGE Incentive Upgrades	Active	Sustainability/R esiliency	\$ 150,000	\$ -					
10036	Catonsville Fire MDE Reporting	Active	System Preservation	\$ -	\$ 40,000					
10036	Public Safety Building Front Entry PH II Repair Entry Concrete and Drainage	Active	System Preservation	\$ -	\$ 2,122,000					
10000789	Essex Senior Center Replace Roof over Lobby	Active	System Preservation	\$ 36,161	\$ -					
10036	Public Safety Building - Replace Exterior Cracked or Leaking Glass	Future	System Preservation	\$ -	\$ 500,000					
10036	Human Resources - Elevator Modernization	Future	System Preservation	\$ -	\$ 325,000					
10036	Public Safety Building - Replace L11 AHU (5) and Hood Ex Fans	Future	System Preservation	\$ -	\$ 300,000					
10036	Jefferson Building Replace Stairwell Ceiling	Future	System Preservation	\$ -	\$ 8,000					
10036	Pikesville Library - Modernization	Future	System Preservation	\$ -	\$ 400,000					
10036	Drumcastle Government Center - Modernize 3 Elevators	Future	System Preservation	\$ -	\$ 1,500,000					
10036	Historic Courthouse - Paint Cupola and Exterior	Future	System Preservation	\$ -	\$ 150,000					
10036	Circuit Court Replace Storefront Bosley Entrance, Plaza Revolving Door	Future	System Preservation	\$ -	\$ 125,000					
10036	Victory Villa Senior Center Replace Roof	Future	System Preservation	\$ -	\$ 100,000					
10000770	Bykota Senior Center Renovation	Active	Incorporate Best Practice/Innovation	\$ 328,429	\$ 1,671,571					
10036	Dumbarton House Repair - Foundation, Roof, Walls, Windows and Doors (historic)	Active	System Preservation	\$ -	\$ 1,500,000					
10036	Dundaik Center Replace Boilers and BAS	Active	Sustainability/R esiliency	\$ -	\$ 1,500,000					
10036	Circuit Court - Replace Penthouse Roof	Future	System Preservation	\$ -	\$ 325,000					
10036	Multiple locations - Eliminate POTS lines for Fire/Intrusion Alarm Systems	Future	System Preservation	\$ -	\$ 20,000					
10036	Multiple Fire Stations - Upgrade Alerting Systems (Essex and Randallstown)	Future	System Preservation	\$ -	\$ 30,000					
10036	Multiple locations - Arc Flash Labeling (Gilroy)	Future	System Preservation	\$ -	\$ 60,000					
10036	Jefferson Building Repair Cooling Tower Frame	Future	Sustainability/R esiliency	\$ -	\$ 30,000					
10036	Seven Oaks Senior Center Replace Roof	Future	System Preservation	\$ -	\$ 100,000					
10036	Fullerton Utilities Pumping Division - Replace Shingle Roof	Future	System Preservation	\$ -	\$ 60,000					
10036	Lorely Community Center - Replace Roof Shingles	Future	System Preservation	\$ -	\$ 30,000					

**Property Management - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
10036	Miami Beach - Replace Roof on Bath House and Concession with Arch Shingles	Future	System Preservation	\$ -	\$ 150,000					
10036	Hillendale Fire Station Replace Generator	Future	System Preservation	\$ -	\$ 200,000					
100362109	Pikesville SC/Library - Replace Two Aeon RTUs	Active	Sustainability/R	\$ 269,049	\$ 80,951					
10000730	Woodlawn Community Center Replace Gym Units (HVAC)	Completed*	Sustainability/R	\$ 80,133	\$ 99,867					
10036	Pikesville Fire - Replace Three Split Systems	Active	Sustainability/R	\$ 120,727	\$ -					
10036	Glen Arm Sign & Signal - Insulation, Controls, Zone Dampers, VAV's w/reheat and 2 Split Systems	Future	Sustainability/R	\$ -	\$ 500,000					
10036	Double Rock Maintenance Shop - Replace 3 PTAC's	Future	Sustainability/R	\$ -	\$ 60,000					
10036	Northeast Regional Recreation Center - Replace Electric Panels	Future	System Preservation	\$ -	\$ 100,000					
10036	Detention Center - Replace Generator	Future	System Preservation	\$ -	\$ 1,500,000					
10036	Parkville Fire Station - Replace Split Systems and Radiant Heaters in Engine Bay	Active	System Preservation	\$ 46,246	\$ 203,754					
10036	Ateaze Senior Center - Seal or Repoint Exterior Windows	Future	System Preservation	\$ -	\$ 700,000					
10036	Towson Health/Library Upgrade Fire Alarm	Future	System Preservation	\$ -	\$ 50,000					
10036	White Marsh Police Station Install Fire Alarm System	Future	System Preservation	\$ -	\$ 80,000					
10036	Randalstown Fire Station - Replace Electric Duct Heaters	Active	Sustainability/R	\$ 19,875	\$ 40,125					
10036	Human Resources - Replace 3 AHU's and Remaining Pneumatic Controls	Future	Sustainability/R	\$ -	\$ 800,000					
10000802	Bykota Senior Center Replace Backflow Preventer	Active	System Preservation	\$ 25,972	\$ -					
10036	Historic Courthouse - Replace Fire Alarm Control Panel	Future	System Preservation	\$ -	\$ 110,000					
10036	Buildout and Renovation of Gilroy at Old Board of Elections Space and 911 UPS Replacement	Future		\$ -	\$ 1,179,384					
10036	UPS System - Replace Current Towson UPS with New Dual UPS System	Future		\$ -	\$ 3,771,264					
10000820	Detention Ctr - Dishwasher Replacement - Site Work - Intercom & Cameras System Upgrade/Setup/Installation - Det Ctr	Future		\$ 56,582	\$ -					
10036	Detention Ctr - Repair Control Panels. Software Upgrade/Setup/Installation -	Future		\$ -	\$ 545,000					
10036	Detention Ctr - Electronic Doors Upgrade/Installation -	Future		\$ -	\$ 165,000					
10036	Detention Ctr - Replace 200 Cell locks	Future		\$ 5,756	\$ 4,066,462					
10036	Detention Ctr - Reconstruct Front Lobby and Electrical Upgrades.	Future		\$ -	\$ 250,000					
10036	External Surveillance Camera Upgrade - Detention Ctr	Future		\$ -	\$ 105,000					

**Property Management - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
10000803	Chartley WIC Relocation Build Out	Active		\$ 169,445	\$ 2,080,555					
10000249	Establish Two Negative Pressure rooms: 1 - EFRC location; 1 Woodlawn.	Active		\$ 355,965	\$ (17,403)					
10000460	Loch Raven Center Feasibility & Design	Active		\$ 214,092	\$ 1,285,908					

## Property Management - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
100362236	Circuit Court Bldg. HVAC Replacement combined with Space Study		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
100362281	Hannah More Center - Mechanical Upgrades - Design & Replacement		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
100362226	Bykota Senior Center Remove 10,000 Gal UST		Removal of unused fuel tank is environmentally friendly.	N/A	
100362242	Sherwood House Replace 1,500 Gal UST & Boiler		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10036	Historic Courthouse Additional Funding EPC		N/A		
100362217	Aviation Building- Replace PTAC's with Gas Fired Furnace		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10036	Public Safety Building - Replace 2 Maint AHU's & Precooling Coils		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
100362140	Catonsville Senior Center Replace Boilers, Pumps, Controls		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10036	Public Safety Building Additional Funding EPC		N/A		
10000799	Victory Villa Community Center Replace Furnace & Add Natural Gas Line		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10000273	Emala Avenue Highway Shop Replace Split System (15th Dst)		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	



## Property Management - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
10000282	Chase Fire Department Replace 2 Split Systems		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10000283	Golden Ring Fire Department Replace RTU'S and PTACS		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10000330	LFRC Replace Generator and Remove UST		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10000490	Graystone Highway Shop Replace insulation (7th Dst HVAC repair)		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
100362228	Detention Center Four Chiller Replacements (Kenilworth and York)		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10000057	EV Charging Stations Design - Gilroy and Randallstown and 10 Joppa - Construction - Equipment		Onsite renewable energy.		
10000664	Randallstown Community Center Replace Gym Lights		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10036	Ateaze Senior Center - Replace RTU and Heat Pumps		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10000335	Gilroy Facility Light Improvements and Security Cameras		Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	



**Property Management - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment**

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting  
Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

[Redacted content]

*No specific comments from meeting.*



## Office of Information Technology - CIP Report - FISCAL YEAR 2025 - Instructions

The purpose of this template is to aid the Office of Budget and the Planning Board in its review of each agency's capital program request. It is intended that these completed forms will provide adequate detail for all to understand the following:

1. How the projects will meet County goals, documented plans, agency missions and community concerns.
2. The nature and scope of the most significant projects for which funding is being requested.
3. The project priorities align with the County goals, documented plans, agency missions, and community concerns over the span of the Capital Improvement Program.
4. How completed projects contribute towards the County goals, documented plans, agency missions and community concerns.

**Please fill out the info below as well as the tabs labeled Att 1 - Project List, Att 2 - Sustainability, Att 3 - Equity and Att 4 - CIM.**

Please provide your mission statement below:

***Using innovative technology solutions to serve, secure, and support all Baltimore County Departments and our community.***

Please provide the policies used to develop the Capital Improvement Program:

Examples

- 1 Example Legal Requirement – Consent Decree
- 2 Example Adopted Plan – UPRP
- 3 Example System Preservation
- 4 Example Incorporate Best Practice/Innovation
- 5 Example Sustainability/Resiliency
- 6 Example Reaction to Catastrophic Event

<b>1 Legal Requirement</b>
<b>2 Reaction to Public Cyber Security Events</b>
<b>3 Federal/State Reporting for Funding</b>
<b>4 Incorporate Best Practice/Innovation</b>
<b>5 Sustainability/Resiliency</b>

**Office of Information Technology - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

WD Project # AFS Legacy #	Project Title & Description	Status	Guiding Document/ Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
10000593 P018 EPTT	Cyber Security - To implement, upgrade or replace cyber security systems and hardware.	Active	Reaction to Public Cyber Security Events	\$ 966,984.75	\$ 940,000.00	\$ 940,000.00	\$ 940,000.00			
100181851 (WD) 241-210-1851-5000 (AFS Legacy #) P018 EPTT	Enterprise Human Capital (HCM) and Financial (FIN) Management System implementation - To implement a new Enterprise Human Capital Management, Financial Management System and Performance Based Budgeting System.	Active	Sustainability/ Resiliency	\$ 17,727,781.79						
100181851 P018 EPTT	Workday – Phase II – Expansion of core HCM and Financial functionality: banking and settlement, inventory and projects.	Active	Sustainability/ Resiliency	\$282,760.00 Expended to date \$422,240.00 Project balance						
100181851 P018 EPTT	Workday - Phase III - Enable more functionality in current HCM and FIN modules. Plus additional integrations with external County systems such as: Socrata, Paradigm and future Help Desk Ticketing System, etc.	Future	Incorporate Best Practice/ Innovation	\$ -	\$ 564,000.00	\$ 564,000.00	\$ 564,000.00			
100181834 (WD) 241-210-1834-5000 (AFS Legacy #) P018 EPTT	Land Use Regulatory Automation Permits and Inspections - To implement a comprehensive Land Use Regulatory Automation system for the Permits, Approvals and Inspections Agency.	Active	Incorporate Best Practice/ Innovation	\$5,321,474.04 Expended to date \$908,572.14 Project balance	\$ 761,000.00					
ARP Grant GR-1265 AWD-1178	Broadband Fiber FY24 - To engineer and construct fiber at additional County locations.	Active	Sustainability/ Resiliency	\$861,964.18 Expended to date \$638,035.82 Project balance						

TBD P018 EPTT	Broadband Fiber FY25 - To engineer and construct fiber at additional County locations.	Future	Sustainability/ Resiliency	\$ -	\$ 750,000.00	\$ 500,000.00				
10000850 P018 EPTT	Connect Maryland - Network Infrastructure Grant Program - To fully expand internet coverage in all unserved areas in the northern area of the County. A joint funded effort with Comcast, State of Maryland and County all contributing. The funding request is the County grant match for this project.	Active	Sustainability/ Resiliency	\$ 700,000.00	\$ 937,500.00	\$ 500,000.00				
210-210-1879-5000 (AFS Legacy #) WD Project # TBD P018 EPTT	Replace Public Health Record System - To implement a secure, highly configurable, HIPAA-compliant health record system for public health.	Active	Federal/ State Reporting for funding	\$170,545.00 Expended to date \$2,079,455.00 Project balance						
10000349 P018 EPTT	Recreation & Parks - Participant Registration and Payment - To implement a public-facing system to register residents for recreational activities.	Active	Sustainability/ Resiliency	\$ 89,214.25						
100181806 P018 EPTT	Enterprise Asset Mgmt. - DPWT Signs, Signals and Striping - Implement the County EAM system Cityworks for DPWT - Bureau of Transportation. Current system will no longer be supported.	Active	Sustainability/ Resiliency	\$0.00 Expended to date \$353,860.00 Project balance						
TBD P018 EPTT	NFRS/Firehouse - Replace current National Fire Incident Reporting System that is used to document data from incidents and log training information for the career and volunteer fire service. This data is used in conjunction with CAD data for reporting purposes.	Active	Federal/State Reporting for funding	\$0.00 Expended to date \$350,000.00 Project balance						

TBD P018 EPTT	Jail Mgmt. System Replacement - Provide a new or upgraded software application to replace the current Jail Management System (JMS) product that conforms to current Correctional standards while interfacing with contributory systems from the Police department.	Active	Federal/State Reporting for funding	\$ 350,000.00 Expended to date \$2,500,000.00 Project balance	\$ 350,000.00	\$ 350,000.00			
TBD P018 EPTT	Digital Record Conversion – Obtain vendor consulting services to perform large volume scanning into County's Laserfiche system.	Active	Incorporate Best Practice/ Innovation	\$0.00 Expended to date \$2,059,415.00 Project balance	\$ 350,000.00	\$ 350,000.00			
100181806 P018 EPTT	Public Safety Initiatives	Active	Incorporate Best Practices/ Innovation	\$52,800.00 Expended to date \$1,107,049.00 Project balance	\$ 500,000.00	\$ 1,000,000.00			
TBD P018 EPTT	Public Safety - Video Streaming Replacement - Provide network equipment, licensing, and consulting services needed to configure over 2,500 existing County CCTV and 5,000 BCPS CCTV sources to be available for Police to access when responding to a mass event or other call in an integrated fashion with CAD and other sources.	Future	Incorporate Best Practices/ Innovation	\$ -	\$ 250,000.00				
TBD P018 EPTT	Sheriff Case Management - Implement a Case Management, Incident Management, Judicial Sales, tracking of Process (legal papers), and the tracking of Warrants.	Future	Incorporate Best Practices/ Innovation	\$ -	\$ 250,000.00				



TBD P018 EPTT	Enterprise - Grant Mgmt. Software – To implement a system to manage incoming grant requests, manage approvals and track funding requirements.	Active	Federal/ State Reporting for funding	\$0.00 Expended to date \$150,000.00 Project balance						
TBD P018 EPTT	Baltimore County Library – Replace Public PC Signup System (Comprise) – Replace current system used for public PC management for taking customer payments, reserving PC's and releasing customer print jobs.	Future	Sustainability/ Resiliency	\$0.00 Expended to date \$500,000.00 Project balance						
TBD P018 EPTT	Board of Appeals - e-filing Program - Implement a system to allow case management workflow between Admin. Law Judge, Planning Board, Animal Hearing and Traffic Engineering.	Future	Incorporate Best Practice/ Innovation	\$ -	\$ 50,000.00					
TBD P018 EPTT	Customer Relationship System - Implement a workflow system to track communications with constituents and County employees regarding different agency issues/ needs.	Future	Incorporate Best Practice/ Innovation	\$ -	\$ 400,000.00					
TBD P018 EPTT	Capital Portfolio and Project Management - Implement a capital project portfolio and project management suite to plan, track, implement, report, and collaborate - across agencies and with vendors - on the County's Capital Construction Portfolio, from ideation through warranty and turnover to maintenance.	Active	Incorporate Best Practice/ Innovation	\$ -	\$ 658,000.00					
TBD P018 EPTT	Service Asset Mgmt. System (Cherwell) Replacement - Replace OIT's Service Asset Management system, Cherwell, which is used to track IT assets, service tickets, system changes and more. Cherwell will be unsupported 12/31/2026.	Future	Sustainability/ Resiliency	\$ -	\$ 460,000.00					

TBD P018 EPTT	Location Intelligence Data and Analytics Platform - Identify and acquire location intelligence data and analytics capabilities to help build a demographic profile of the users of County parks, recreation centers, other facilities and events.	Future	Incorporate Best Practice/ Innovation	\$ -	\$ 90,000.00				
TBD P018 EPTT	Upgrade Web Mapping Application (My Neighborhood) - Upgrade web mapping application to latest technology, vendor is phasing out the technology used in the current version. Engage with agencies and constituents to update/modernize application based on their feedback.	Future	Sustainability/ Resiliency	\$ -	\$ 110,000.00				
TBD P018 EPTT	Energy Management Tracking System - Implement a system to collect, organize, report & manage energy data electronically.	Active	Incorporate Best Practice/ Innovation	\$ -	\$ 150,000.00				

## Office of Information Technology - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
10000593 P018 EPTT	Cyber Security - To implement, upgrade or replace cyber security systems and hardware.	Not Applicable	Meets Strategic Goal 4 - Sustainability and Goal 5 - Government Accountability.	Not Applicable	Not Applicable
100181851 (WD) 241-210-1851-5000 (AFS Legacy #) P018 EPTT	Enterprise Human Capital (HCM) and Financial (FIN) Management System Implementation - To implement a new Enterprise Human Capital Management, Financial Management System and Performance Based Budgeting System.	Not Applicable	Meets Strategic Goal 4 - Sustainability, Goal 5 - Government Accountability, and Goal 6 - Workforce Empowerment.	Not Applicable	Not Applicable
100181851 P018 EPTT	Workday - Phase II - Expansion of core HCM and Financial functionality: banking and settlement, inventory and projects.	Not Applicable	Meets Strategic Goal 4 - Sustainability, Goal 5 - Government Accountability, and Goal 6 - Workforce Empowerment.	Not Applicable	Not Applicable
100181851 P018 EPTT	Workday - Phase III - Enable more functionality in current HCM and FIN modules. Plus additional integrations with external County systems such as: Socrata, Paradigm and future Help Desk Ticketing System, etc.	Not Applicable	Meets Strategic Goal 4 - Sustainability, Goal 5 - Government Accountability, and Goal 6 - Workforce Empowerment.	Not Applicable	Not Applicable

100181834 (WD) 241-210-1834- 5000 (AFS Legacy #) P018 EPTT	Land Use Regulatory Automation Permits and Inspections - To implement a comprehensive Land Use Regulatory Automation system for the Permits, Approvals and Inspections Agency.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities, Goal 4 - Sustainability, Goal 5 - Government Accountability, and Goal 6 - Workforce Empowerment.	Not Applicable	Not Applicable
ARP Grant GR-1265 AWD-1178	Broadband Fiber FY24 - To engineer and construct fiber at additional County locations.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities and Goal 2 - Educational Excellence and Lifelong Learning.	Not Applicable	Not Applicable
TBD P018 EPTT	Broadband Fiber FY25 - To engineer and construct fiber at additional County locations.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities and Goal 2 - Educational Excellence and Lifelong Learning.	Not Applicable	Not Applicable
FY24 Project being established in WD to issue first match patent of \$700K P018 EPTT	Connect Maryland - Network Infrastructure Grant Program - To fully expand internet coverage in all unserved areas in the northern area of the County. A joint funded effort with Comcast, State of Maryland and County all contributing. The funding request is the County grant match for this project.	Not Applicable			
FY25 TBD P018 EPTT		Not Applicable	Meets Strategic Goal 1 - Vibrant Communities and Goal 2 - Educational Excellence and Lifelong Learning.	Not Applicable	Not Applicable
210-210-1879- 5000 (AFS Legacy #) WD Project # TBD P018 EPTT	Replace Public Health Record System - To implement a secure, highly configurable, HIPAA-compliant health record system for public health.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities, Goal 4 - Sustainability, and Goal 5 - Government Accountability.	Not Applicable	Not Applicable
10000349 P018 EPTT	Recreation & Parks - Participant Registration and Payment - To implement a public-facing system to register residents for recreational activities.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities, Goal 4 - Sustainability, Goal 5 - Government Accountability, and Goal 6 - Workforce Empowerment.	Not Applicable	Not Applicable

100181806 P018 EPTT	Enterprise Asset Mgmt. - DPWT Signs, Signals and Striping – Implement the County EAM system Cityworks for DPWT – Bureau of Transportation. Current system will no longer be supported.	Not Applicable	Meets Strategic Goal 4 – Sustainability, Goal 5 - Government Accountability, and Goal 6 - Workforce Empowerment.	Not Applicable	Not Applicable
100181893 P018 EPTT	Case Mgmt. for Aging & Disability Phase II - Implement additional functionality to the core functions system by integrating with MySeniorCenter and allowing access to the system in the Senior Centers.	Not Applicable	Meets Strategic Goal 5 - Government Accountability, and Goal 6 - Workforce Empowerment.	Not Applicable	Not Applicable
100181893 P018 EPTT	Case Mgmt. for Aging & Disability Phase II - Implement additional functionality to the core functions system by integrating with MySeniorCenter and allowing access to the system in the Senior Centers.	Not Applicable	Meets Strategic Goal 5 - Government Accountability, and Goal 6 - Workforce Empowerment	Not Applicable	Not Applicable
TBD P018 EPTT	NFIRS/Firehouse – Replace current National Fire Incident Reporting System that is used to document data from incidents and log training information for the career and volunteer fire service. This data is used in conjunction with CAD data for reporting purposes.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities, Goal 4 - Sustainability, and Goal 6 - Workforce Empowerment.	Not Applicable	Not Applicable

TBD P018 EPTT	Jail Mgmt. System Replacement - Provide a new or upgraded software application to replace the current Jail Management System (JMS) product that conforms to current Correctional standards while interfacing with contributory systems from the Police department.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities, Goal 4 - Sustainability, and Goal 6 - Workforce Empowerment.	Not Applicable	Not Applicable
TBD P018 EPTT	e-GOV – Connecting constituents to government through technology to provide constituents more opportunities to actively engage with the County.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities and Goal 2 - Educational Excellence and Lifelong Learning.	Not Applicable	Not Applicable
100181892 P018 EPTT	Police Helicopter Video Downlink – Allow Police to monitor the video feed from the helicopter’s camera in order to make decisions during critical incidents.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities, Goal 4 - Sustainability, and Goal 6 - Workforce Empowerment.	Not Applicable	Not Applicable
TBD P018 EPTT	Digital Record Conversion – Obtain vendor consulting services to perform large volume scanning into County’s Laserfiche system.	Not Applicable	Meets Strategic Goal 5 - Government Accountability.	Not Applicable	Not Applicable
100181806 P018 EPTT	Public Safety Initiatives	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities and Goal 4 - Sustainability, and Goal 6 - Workforce Empowerment.	Not Applicable	Not Applicable
TBD P018 EPTT	Public Safety - Video Streaming Replacement - Provide network equipment, licensing, and consulting services needed to configure over 2,500 existing County CCTV and 5,000 BCPS CCTV sources to be available for Police to access when responding to a mass event or other call in an integrated fashion with CAD and other sources.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities, Goal 4 - Sustainability, and Goal 6 - Workforce Empowerment.	Not Applicable	Not Applicable

### Office of Information Technology - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision-making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (Include geographic, socio-economic and/or demographic considerations)
10000593 P018 EPTT	Cyber Security - To implement, upgrade or replace cyber security systems and hardware.	We consider the best practices established by the National Institutes of Standards and Technology (NIST) and threats to other government entities and similar organizations to prioritize our focus and investments.	N/A	N/A	Cybersecurity investments focus on the County government and ensure the confidentiality, integrity, and availability of systems. Additionally, as an extension of ensuring services to County agencies, we lay the foundation for providing services to all socio-economic and demographic groups served by County agencies.
100181851 (WD) 241-210-1851-5000 (AFS Legacy #) P018 EPTT	Enterprise Human Capital (HCM) and Financial (FIN) Management System Implementation - To implement a new Enterprise Human Capital Management, Financial Management System and Performance Based Budgeting System.	The County Executive's Transition Team identified the need to formulate a budget to provide a more understandable and accessible version for Baltimore County residents.	The project will improve the County's purchasing processes ensuring proper MBE/WBE process, increasing opportunities for minority owned businesses to be awarded contracts. System will also improve agency/employee experience with payroll, employee evaluations, career pathing and benefit plans.	By implementing a modern ERP with Performance Based Budgeting, the County's budgeting process is more transparent and provides a better opportunity for constituent feedback to better identify community priorities to influence fiscal decisions	All constituents
100181851 P018 EPTT	Workday – Phase II – Expansion of core HCM and Financial functionality: banking and settlement, inventory and projects.	The County Executive's Transition Team identified the need to formulate a budget to provide a more understandable and accessible version for Baltimore County residents.	The project will improve the County's purchasing processes ensuring proper MBE/WBE process, increasing opportunities for minority owned businesses to be awarded contracts. System will also improve agency/employee experience with payroll, employee evaluations, career pathing and benefit plans.	By implementing a modern ERP with Performance Based Budgeting, the County's budgeting process is more transparent and provides a better opportunity for constituent feedback to better identify community priorities to influence fiscal decisions	All constituents
100181851 P018 EPTT	Workday - Phase III - Enable more functionality in current HCM and FIN modules. Plus additional integrations with external County systems such as: Socrata, Paradigm and future Help Desk Ticketing System, etc.	The County Executive's Transition Team identified the need to formulate a budget to provide a more understandable and accessible version for Baltimore County residents.	The project will improve the County's purchasing processes ensuring proper MBE/WBE process, increasing opportunities for minority owned businesses to be awarded contracts. System will also improve agency/employee experience with payroll, employee evaluations, career pathing and benefit plans.	By implementing a modern ERP with Performance Based Budgeting, the County's budgeting process is more transparent and provides a better opportunity for constituent feedback to better identify community priorities to influence fiscal decisions	All constituents

100181834 (WD) 241-210-1834- 5000 (AFS Legacy #) P018 EPTT	Land Use Regulatory Automation Permits and Inspections - To implement a comprehensive Land Use Regulatory Automation system for the Permits, Approvals and Inspections Agency.	The project replaces a deprecated mainframe solution with a set of best of breed solutions, configured based on best practices and standards gleaned from similarly sized and situated jurisdictions including regional neighbors. In addition, the County demonstrated the solution for and took feedback from developer and building industry representatives.	Driven by ongoing demand for community expectations for online services. This new permitting system is creating a more transparent and efficient permitting process.	Reduces need for constituents to file for permits in-person.	The project serves those in need of safe, environmentally sound housing and workplaces, as well as related building industries, by facilitating regulatory processes.
ARP Grant GR-1265 AWD-1178	Broadband Fiber FY24 - To engineer and construct fiber at additional County locations.	During program planning, we focused on connecting sites that impacted the greatest number of constituents possible that funding allowed. To provide exceptional service to the community, the BCON program has built the highest speed service available.	The BCON program does not focus on socio-economic data but strives to ensure equitable high service to all constituents.	The BCON program strives to ensure equitable high service to all constituents regardless of socio-economic status. However, the program strives to provide expanded access to underserved members of the population by delivering services to public schools, public libraries, recreation centers, etc. Additionally, the program has provided service to sites where public Wi-Fi access has been expanded. This allows constituents to have access to exceptional connectivity when access is not available in their own homes.	A major focus of the program is to provide excellent service for education purposes. Therefore, we are working to provide connectivity to all County schools and CCBC.
TBD P018 EPTT	Broadband Fiber FY25 - To engineer and construct fiber at additional County locations.	During program planning, we focused on connecting sites that impacted the greatest number of constituents possible that funding allowed. To provide exceptional service to the community, the BCON program has built the highest speed service available.	The BCON program does not focus on socio-economic data but strives to ensure equitable high service to all constituents.	The BCON program strives to ensure equitable high service to all constituents regardless of socio-economic status. However, the program strives to provide expanded access to underserved members of the population by delivering services to public schools, public libraries, recreation centers, etc. Additionally, the program has provided service to sites where public Wi-Fi access has been expanded. This allows constituents to have access to exceptional connectivity when access is not available in their own homes.	A major focus of the program is to provide excellent service for education purposes. Therefore, we are working to provide connectivity to all County schools and CCBC.



10000850 P018 EPTT	Connect Maryland - Network Infrastructure Grant Program - To fully expand internet coverage in all unserved areas in the northern area of the County. A joint funded effort with Comcast, State of Maryland and County all contributing. The funding request is the County grant match for this project.	Build out plan is based on constituent feedback (to the County Cable Administrator), existing coverage maps that are not fully serviced as well as the Digital Equity Committee representatives feedback.	By providing high speed connectivity for all residents of rural and low density communities residents in all socio-economic groups benefit.	By providing affordable, reliable, high speed internet access opportunities for education, commerce, remote work, and communications are greatly expanded for underserved and vulnerable populations	Residents in low density and rural areas of the County benefit as they have been the most underserved communities for digital connectivity and they benefit.
210-210-1879-5000 (AFS Legacy #) WD Project # TBD P018 EPTT	Replace Public Health Record System - To implement a secure, highly configurable, HIPAA-compliant health record system for public health.	Current system will be upgraded or replaced to meet needs of clients for better access to services that are in high demand as well as better integration of the client health record across all areas of HHS. Public feedback incorporated into system requirements by way of the health professionals that provide these services.	HHS is removing barriers to access of health care by providing physical and mental healthcare services to all and ensuring the areas in greatest need are aware and have access to the services.	Better integration of the client health record, better access to public health data, improved compliance with regulatory requirements including HIPAA which will allow Public Health Professionals to improve care and responsiveness.	Services are aimed at the most vulnerable in the county: those located in the most densely populated geographic areas, poorer, multi-generational, as well as those folks where English is not their primary language. These areas include where the most overdosing, homelessness, and crime occur.
10000349 P018 EPTT	Recreation & Parks - Participant Registration and Payment - To implement a public-facing system to register residents for recreational activities.	The project implements a best of breed solution, based on best practices and standards used by similarly sized and situated jurisdictions including regional neighbors.	Access to affordable recreational activities is essential for vibrant communities.	Providing online registration will help make the same recreational activities available to citizens regardless of where they live in the County.	All constituents.
100181806 P018 EPTT	Enterprise Asset Mgmt. - DPWT Signs, Signals and Striping - Implement the County EAM system City works for DPWT - Bureau of Transportation. Current system will no longer be supported.	Public commission findings called for an expanded asset management system to maintain long term County resource sustainability.	N/A	N/A	Anyone living, working or visiting Baltimore County.
TBD P018 EPTT	NFIRS/Firehouse - Replace current National Fire Incident Reporting System that is used to document data from incidents and log training information for the career and volunteer fire service. This data is used in conjunction with CAD data for reporting purposes.	Federal and State mandated reporting system	N/A	N/A	All constituents benefit from a new application as its sole purpose is to track and collect data on Fire's response to a medical or fire emergency.

TBD P018 EPTT	Jail Mgmt. System Replacement - Provide a new or upgraded software application to replace the current Jail Management System (JMS) product that conforms to current Correctional standards while interfacing with contributory systems from the Police department.	N/A	N/A	N/A	The project will primarily serve Corrections staff, incarcerated persons and their families.
TBD P018 EPTT	Digital Record Conversion – Obtain vendor consulting services to perform large volume scanning into County's Laserfiche system.	N/A	N/A	N/A	County employees and constituents (case by case) will have improved searching and reviewing of documents.
100181806 P018 EPTT	Public Safety Initiatives	N/A	N/A	N/A	General public safety improvement by better analyzing impact patterns of crime and public safety events.
TBD P018 EPTT	Public Safety - Video Streaming Replacement - Provide network equipment, licensing, and consulting services needed to configure over 2,500 existing County CCTV and 5,000 BCPS CCTV sources to be available for Police to access when responding to a mass event or other call in an integrated fashion with CAD and other sources.	N/A	N/A	N/A	General public safety is enhanced. System will provide additional situational awareness for Public Safety Agencies in the event of a public safety emergency within County Public Schools, County Government Properties and select commercial properties.
TBD P018 EPTT	Sheriff Case Management - Implement a Case Management, Incident Management, Judicial Sales, tracking of Process (legal papers), and the tracking of Warrants.	N/A	N/A	N/A	The project will primarily serve Sheriff's department and constituents that rely on their services.
TBD P018 EPTT	Enterprise - Grant Mgmt. Software – To implement a system to manage incoming grant requests, manage approvals and track funding requirements.	N/A	Improved management, monitoring, and reporting of Grants enables the County to ensure that funds are distributed fairly and that recipients are meeting Grant Criteria and making impact.	Improving visibility of County/State/Fed grant data allows Agencies to ensure funds are distributed to areas and resources that have greatest impact.	All constituents can benefit from various grants.

## Office of Information Technology

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting

Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

*Not applicable.*



## BCPL/Library- CIP Report - FISCAL YEAR 2025 - Instructions

The purpose of this template is to aid the Office of Budget and the Planning Board in its review of each agency's capital program request. It is intended that these completed forms will provide adequate detail for all to understand the following:

1. How the projects will meet County goals, documented plans, agency missions and community concerns.
2. The nature and scope of the most significant projects for which funding is being requested.
3. The project priorities align with the County goals, documented plans, agency missions, and community concerns over the span of the Capital Improvement Program.
4. How completed projects contribute towards the County goals, documented plans, agency missions and community concerns.

**Please fill out the info below as well as the tabs labeled Att 1 - Project List, Att 2 - Sustainability, Att 3 - Equity and Att 4 - CIM.**

Please provide your mission statement below:

**“Providing opportunities to explore, learn, create and connect.”**

Vision: “Empowered and engaged individuals for a more inclusive and connected Baltimore County community.”

“We Value:

- Our customers and communities
- Equal access and intellectual freedom
- Flexibility and collaboration
- Diversity and inclusion
- Continuous improvement”

Please provide the policies used to develop the Capital Improvement Program:

Examples

- 1 Example Legal Requirement – Consent Decree
- 2 Example Adopted Plan – LPPRP
- 3 Example System Preservation
- 4 Example Incorporate Best Practice/Innovation
- 5 Example Sustainability/Resiliency
- 6 Example Reaction to Catastrophic Event

1 *Baltimore County Public Library Strategic Plan XI (SP XI)*

2 *Baltimore County Public Library HBM Facilities Study and Recommendations (2020 update)*

3 *OBF Property Management Libraries FY24 Capital Budget Spreadsheet*

4 *Baltimore County Strategic Plan*

**BCPL/Library- CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
210P601	Cockeysville Lib. Storefront Replacement.	Completed	SP XI; HBM Study	\$455,247	\$	\$	\$	\$	\$	\$
210P601	Randallstown Lib. Lower Level Lobby Space Renovation	Completed	SP XI; HBM Study	\$42,950	\$	\$	\$	\$	\$	\$
210P601	Cockeysville and Perry Hall Libs. Conversion to Single Service Desks	Completed	SP XI; HBM Study	\$16,091	\$	\$	\$	\$	\$	\$
210P601	Rosedale Lib. Meeting Room/Restrooms Renovation	Completed	SP XI; HBM Study	\$635,374	\$	\$	\$	\$	\$	\$
210P601	Pikesville Lib./Senior Center Parking Lot Repaving and Restriping	Completed	SP XI; HBM Study	\$162,000	\$	\$	\$	\$	\$	\$
210P601	Shelving Replacement at White Marsh, Rosedale, Pikesville Libs.	Completed	SP XI; HBM Study	\$376,411	\$	\$	\$	\$	\$	\$
210P601	Catonsville Lib. Construction/Renovation	Active	SP XI; HBM Study	\$5,950,976	\$	\$	\$	\$	\$	\$
210P601	Pikesville Lib. Restrooms Renovation.	Active	SP XI; HBM Study	\$79,187	\$	\$	\$	\$	\$	\$
210P601	Woodlawn Library Construction Renovation/Expansion	Active	SP XI; HBM Study	\$1,600,923	\$	\$	\$	\$	\$	\$
210P601	White Marsh Lib. Meeting Room and Restrooms Renovation.	Active	SP XI; HBM Study	\$0	\$	\$	\$	\$	\$	\$
210P601	North Point Lib. Chiller Upgrade/BAS/Pumps	Active	SP XI; HBM Study; PM	\$349,508	\$3,000,000	\$	\$	\$	\$	\$
210P601	Digital Exterior Monument Signage for White Marsh, Rosedale, Randallstown Libs.	Active	SP XI; HBM Study	\$29,485	\$	\$	\$	\$	\$	\$
210P603	Essex Lib. Design and Construction/New Building and Relocation	Active	SP XI; HBM Study	\$0	\$2,000,000	\$4,000,000.00	\$	\$	\$	\$

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
210P602	Lansdowne Lib. Design and Construction/Future New Building	Active	SP XI; HBM Study	\$ -	\$2,000,000	\$ 8,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -
210P601	Towson Lib./Admin Offices Design/Cosmetic Renovation	Active	SP XI; HBM Study	\$269,049	\$1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

## BCPL/Library - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
210P601	Cockeysville Lib. Storefront Replacement.	No	includes energy efficient windows, climate-activated blinds, and EE indoor lighting		
210P601	Randallstown Lib. Lower Level Lobby Space Renovation	No	includes energy efficient lighting		
210P601	Cockeysville and Perry Hall Libs. Conversion to Single Service Desks	No	uses environmentally friendly materials and finishes		
210P601	Rosedale Lib. Meeting Room/Restrooms Renovation	No	includes energy efficient lighting		
210P601	Pikesville Lib./Senior Center Parking Lot Repaving and Restriping	No			
210P601	Shelving Replacement at White Marsh, Rosedale, Pikesville Libs.	No			
210P601	Catonsville Lib. Construction/Renovation	No	Included energy efficient HVAC, windows, and LED indoor lighting systems. Native landscaping on site. EV charging stations in parking lot. LEED building.		
210P601	Pikesville Lib. Restrooms Renovation.	No	includes energy efficient lighting		



Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
210P601	Woodlawn Library Construction Renovation/Expansion	No	Will include energy efficient HVAC, windows, and LED indoor lighting systems. Native landscaping on site. EV charging stations in parking lot. LEED silver building.		
210P601	White Marsh Lib. Meeting Room and Restrooms Renovation.	No	uses energy efficient lighting and environmentally friendly materials and finishes		
210P601	North Point Lib. Chiller Upgrade/BAS/Pumps	No	energy efficient systems		
210P601	Digital Exterior Monument Signage for White Marsh, Rosedale, Randallstown Libs.	No	energy efficient lighting system		
210P603	Essex Lib. Design and Construction/New Building and Relocation	No	Will include energy efficient HVAC, windows, and LED indoor lighting systems. Native landscaping on site. EV charging stations in parking lot. LEED silver building.		
210P602	Lansdowne Lib. Design and Construction/Future New Building	No	Will include energy efficient HVAC, windows, and LED indoor lighting systems. Native landscaping on site. EV charging stations in parking lot. LEED silver building.		
210P601	Towson Lib./Admin Offices Design/Cosmetic Renovation	No	uses energy efficient lighting and environmentally friendly materials and finishes		

### BCPL/Library- CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision-making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
210P601	Cockeysville Lib. Storefront Replacement.	Considered customer feedback on space issues in planning renovation.		This project will improve conditions in our busiest branch, and benefit customers and families from all socio-economic levels in the community.	Cockeysville area children and families.
210P601	Randallstown Lib. Lower Level Lobby Space Renovation	Considered customer feedback on space issues in planning.		Improves customer experience.	Randallstown area residents and community groups.
210P601	Cockeysville and Perry Hall Libs. Conversion to Single Service Desks	Considered customer feedback on space issues in planning.	Project enhances service to customers from all socio-economic levels in the community.	Improves physical/ADA access, and customer experience.	Residents and library users in both communities.
210P601	Rosedale Lib. Meeting Room/Restrooms Renovation	Considered customer feedback on space issues in planning renovation.	This library capital project serves customers from all socio-economic levels in the community.	Library system provides a wide array of services to underserved and vulnerable in the community. This project incorporates ADA access features such as automatic doors and compliant restrooms.	Rosedale area residents, students, and families.
210P601	Pikesville Lib./Senior Center Parking Lot Repaving and Restriping	Considered customer and constituent feedback on parking issues.	This library is one of BCPL's busiest and most heavily used by commuters/drivers.	Improves commuter access and customer safety.	Pikesville area residents and commuters.
210P601	Shelving Replacement at White Marsh, Rosedale, Pikesville Libs.	Considered customer feedback on space issues in planning.		Improves customer access and experience.	Residents and library users in each community.
210P601	Catonsville Lib. Construction/Renovation	Considered customer and Friends group feedback on space issues in planning renovation.	Library capital project/branch will serve customers from all socio-economic levels in the community.	Library system provides a wide array of services to underserved and vulnerable in the community. Project will incorporate ADA access features such as automatic doors, compliant restrooms, wheelchair ramps, braille signage, ADA compliant technology and furnishings.	Catonsville area residents, students, and families. Local arts and music community.
210P601	Pikesville Lib. Restrooms Renovation.	Consider previous customer feedback on restroom spaces and service needs.	This library is one of BCPL's busiest and most heavily used.	Library system provides a wide array of services to underserved and vulnerable in the community. This project will incorporate ADA access features such as automatic doors and larger compliant restrooms.	Pikesville Library and Senior Center users.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
210P601	Woodlawn Library Construction Renovation/Expansion	Community/stakeholder input session(s) at beginning of planning.	Library capital project/branch will serve customers from all socio-economic levels in the community.	Library system provides a wide array of services to underserved and vulnerable in the community. Project will incorporate ADA access features such as automatic doors, compliant restrooms, wheelchair ramps, braille signage, ADA compliant technology and furnishings.	Woodlawn area residents, commuters, students and families, local businesses.
210P601	White Marsh Lib. Meeting Room and Restrooms Renovation.	Consider previous customer feedback on space and service needs.	Library capital project/branch will serve customers from all socio-economic levels in the community.	Library system provides a wide array of services to underserved and vulnerable in the community. Project will incorporate ADA access features such as automatic doors, compliant restrooms, braille signage, and ADA compliant furnishings.	White Marsh area residents, commuters, students and families, local businesses.
210P601	North Point Lib. Chiller Upgrade/BAS/Pumps		This library project will improve conditions in a branch that serves customers from all socio-economic levels in the community.		North Point area residents and visitors.
210P601	Digital Exterior Monument Signage for White Marsh, Rosedale, Randalistown Libs.	Consider customer feedback on awareness of library and its offerings.	Project will enhance awareness for customers in all socio-economic levels of the community.	Will promote library services and programs visually to encourage/support increased usage.	White Marsh and Randalistown area residents, commuters, students and families, local businesses.
210P603	Essex Lib. Design and Construction/New Building and Relocation	Community/stakeholder input session(s) at beginning of planning.	Library capital project/branch will serve customers from all socio-economic levels in the community.	Library system provides a wide array of services to underserved and vulnerable in the community. Project will incorporate ADA access features such as automatic doors, compliant restrooms, wheelchair ramps, braille signage, ADA compliant technology and furnishings.	Essex area residents, commuters, students and families, local businesses.
210P602	Lansdowne Lib. Design and Construction/Future New Building	Community/stakeholder input session(s) at beginning of planning.	Library capital project/branch will serve customers from all socio-economic levels in the community.	Library system provides a wide array of services to underserved and vulnerable in the community. Project will incorporate ADA access features such as automatic doors, compliant restrooms, wheelchair ramps, braille signage, ADA compliant technology and furnishings.	Lansdowne area residents, commuters, students and families, local businesses.
210P601	Towson Lib./Admin Offices Design/Cosmetic Renovation	Stakeholder input session(s) at beginning of planning.	Library capital project/branch will serve customers from all socio-economic levels in the community.	Library system provides a wide array of services to underserved and vulnerable in the community. Project will incorporate ADA access features such as automatic doors, compliant restrooms, wheelchair ramps, braille signage, ADA compliant technology and furnishings.	Towson area residents, commuters, students and families, local businesses.

**BCPL/Library - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment**

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting  
Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

- A new Towson library (the TO Friends submitted 2 letters)— a study was done in FY24 for replacement costs and in the interim a minor interior renovation is planned.
- A new Lansdowne library—site and design study to get underway in FY 24-25
- A “changeable LED sign” for Pikesville library—piloting digital signage at two other branches this year. Will expand as needed in future years.

## Name of Department - CIP Report - FISCAL YEAR 2025 - Instructions

The purpose of this template is to aid the Office of Budget and the Planning Board in its review of each agency's capital program request. It is intended that these completed forms will provide adequate detail for all to understand the following:

1. How the projects will meet County goals, documented plans, agency missions and community concerns.
2. The nature and scope of the most significant projects for which funding is being requested.
3. The project priorities align with the County goals, documented plans, agency missions, and community concerns over the span of the Capital Improvement Program.
4. How completed projects contribute towards the County goals, documented plans, agency missions and community concerns.

**Please fill out the info below as well as the tabs labeled Att 1 - Project List, Att 2 - Sustainability, Att 3 - Equity and Att 4 - CIM.**

Please provide your mission statement below:

To provide programs and places that celebrate and build community through innovative, sustainable and inclusive recreation opportunities, partnerships, and facilities.

Please provide the policies used to develop the Capital Improvement Program:

Examples

- 1 Example Legal Requirement – Consent Decree
- 2 Example Adopted Plan – UPRP
- 3 Example System Preservation
- 4 Example Incorporate Best Practice/Innovation
- 5 Example Sustainability/Resiliency
- 6 Example Reaction to Catastrophic Event

## Name of Department - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment

1. Project List: List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies. Guiding Documents/Resiliency Codes are as follows: LPPRP = Land Preservation, Parks and Rec Plan; MP = County Master Plan, SP = County Strategic Plan NOTE: For funding programs identified as "Multiple Sites," only allotments to date in FY24 are shown in the expenditures column. These programs generally carry-over from year-to-year.										
Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
212P016	NeighborSpace – Payment of Legally Mandated Share of Open Space Fee-in-lieu Revenues	Active	Co. Code, LPPRP, MP, SP	\$ 243,469	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
123010746	Merritt Point Park Boat Ramp Replacement	Completed	LPPRP, MP, SP	\$ 855,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123010944	Loch Raven Community Center Gymnasium Renovations	Completed	LPPRP, MP, SP	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROJ-10000147	Halethorpe Community Center Renovations	Completed	LPPRP, MP, SP	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROJ-10000079	Stansbury Park Renovations	Active	LPPRP, MP, SP	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Multiple	Multiple Sites – Tennis and Multi-purpose Court Renov. Program	Active	LPPRP, MP, SP	\$ 811,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Multiple	Multiple Sites - Playground Replacement Program	Active	LPPRP, MP, SP	\$ 3,747,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Multiple	Multiple Sites – Park Signage Replacement Program	Active	LPPRP, MP, SP	\$ 171,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123010494	Battle Acre Park - Phase Two Park Renovations and Enhancements	Active	LPPRP, MP, SP	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212301	Multiple Sites – General Park and Recreation Facility Renovation, Repairs, and Enhancements (P301 contingency)	Active	LPPRP, MP, SP	\$ 271,000	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
123020865	Hereford Middle School Rec. Center Field Lighting LED Conversion	Completed	LPPRP, MP, SP	\$ 477,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123020877	County Home Park Synthetic Turf Fields Design and Construction	Completed	LPPRP, MP, SP	\$ 3,090,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROJ-10000120	Fields at Renaissance Park Synthetic Turf Field (aka Ripken Field)	Active	LPPRP, MP, SP	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROJ-10000665	Linover Park Field Lighting System (LED) Design and Construction	Active	LPPRP, MP, SP	\$ 756,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJ-10000575 and PROJ-10000463	Eastern Regional Park Emergency Lighting System Renovations	Active	LPPRP, MP, SP	\$ 1,905,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	Southeast Regional Rec Center Field Surface Replacement	Future	LPPRP, MP, SP	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Multiple	Multiple Sites – Backstop, Safety Fence, and Player Bench Renovations	Active	LPPRP, MP, SP	\$ 694,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Multiple	Multiple Sites – Ball Diamond Drilling and Maintenance	Active	LPPRP, MP, SP	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Multiple	Multiple Sites – Misc. Field, Diamond, and Lighting System Renovations (P302 contingency)	Active	LPPRP, MP, SP	\$ 123,000	\$ 850,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
123070874	Northwest Regional Park Destination Playground and Associated Enhancements	Completed	LPPRP, MP, SP	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROJ-10000072	Hamiltowne Park Renovations and Enhancements	Completed	LPPRP, MP, SP	\$ 444,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123070878	Oregon Ridge Park Master Plan	Completed	LPPRP, MP, SP	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123070809	Sparrows Point Park Site Design and Construction (incl. destination playground)	Active	LPPRP, MP, SP	\$ 23,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123070831	Middle River Recreation Activity Center Design and Construction (at Glenmar Elem. SRC)	Active	LPPRP, MP, SP	\$ 10,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123070832	Rosedale Recreation Activity Center Design and Construction (at McCormick Elementary School Rec. Center)	Active	LPPRP, MP, SP	\$ 12,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123070849	Marshy Point Park Pavilion and Utility Extensions – Phase One	Active	LPPRP, MP, SP	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123070875	Meadow Creek Park (aka Church Lane Park) Design and Construction	Active	LPPRP, MP, SP	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123070881	Hazelwood Park Skatepark Design and Construction	Active	LPPRP, MP, SP	\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Name of Department - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment**

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
212P016	Neighorspace: Utilized for the disbursement of the applicable portion of open space waiver revenues to the non-profit NeighborSpace of Baltimore County, as per the County Code.	N/A	NeighborSpace uses the funding to acquire and develop parks in the urbanized section of the County, thereby reducing greenhouse gas emissions.	TBD	NeighborSpace's projects often support hazard mitigation goals of "Eliminate or reduce human, environmental, social and economic loss from natural and technological hazards" and "Support mitigation measures that show potential for environmental enhancement and cost-effectiveness"
212P301	Recreation Facility Renovations: This project is used for a broad spectrum of park and facility renovations, rehabilitation, etc.	Some sites and facilities may be within flood zones. Parks, which typically feature less impervious surface and more woodlands than most other land uses, often help to reduce flooding by providing more pervious surface into which storm water may seep. The vast majority of parkland in close proximity to streams is wooded, further helping to reduce	Very few of the jobs typically funded through this project impact energy efficiency or greenhouse gas emissions.	The jobs funded through this project are often needed to address the wear and tear associated with climate change and extreme weather events (in addition to wear from use), and to keep parks and recreational facilities safe for public use.	Some jobs funded via this project help to support the goal "Eliminate or reduce human, environmental, social and economic loss from natural and technological hazards"
212P302	Athletic Field Construction and Renovation: Funding for ball diamond and athletic field construction, renovations, and maintenance, as well as construction and rehabilitation of field and diamond lighting, fencing, and player benches.	Some established fields may be within flood hazard areas, most typically open grassy areas that comprise a part of athletic fields, or ball diamond outfields. New fields are constructed outside of high risk flood zones.	The LED lighting retrofit program replaces old lighting technology with a more energy efficient technology that likewise reduces light pollution and greenhouse gas emissions.	Increased levels of rainfall can have major implications on the ability to utilize grass surface athletic fields, which are prone to de-vegetation and erosion when used in soggy conditions. Synthetic turf fields such as those funded through this project largely combat excessive rainy conditions, as they better manage rainfall and keep the fields available	N/A



212P307	Community and Neighborhood Park Development: Construction of all manner of parks, as well as substantial park and recreation site enhancements.	Some park development and major enhancement jobs take place on lands that are partially within higher risk flood zones. In such circumstances, environmental site design standards are followed, to minimize impacts and largely leave flood zones undisturbed. Forest buffer plantings are commonly	Many jobs funded via this project are designed with energy efficient components, and/or include landscaping with native vegetation (and in some cases forest planting over and above regulatory requirements. For example, structures built to LEED standards generally feature energy efficient	New park development jobs funded through this project are planned and designed in a manner that accounts for climate change, and with adherence to environmental buffer areas that help protect against natural threats.	Newly developed facilities that would be most susceptible to various hazards are planned and located in a manner that minimize the likelihood they would be damaged by such hazards. Natural and vegetative buffers are incorporated into park design, helping to protect facilities both within the park and the surrounding neighborhood.
212P309	Greenways, Stream Valleys, and Trail Development: Funds the construction and renovation of trails and paths and associated amenities.	Some trail jobs may be situated partially within higher risk flood zones, particularly since the County's geography features so many rivers and streams, and trails are often within stream valley parks and greenways. Trails are, however, typically more resistant to flood damage than most other	Some trails and paths funded through this project are utilized for both recreation and non-motorized transportation. Such use of trails helps to reduce greenhouse gases.	Some trail surfaces are constructed of hard surfaces that are resistant to environmental extremes if properly designed and constructed. Others may be pervious, and designed to allow water to seep into the earth.	Greenways, stream valleys and trails support the green infrastructure objectives of the plan's goal to "Support mitigation measures that show potential for environmental enhancement and cost-effectiveness."
212P601	Park and Recreational Facility Acquisition: This program purchases land for park development or general land preservation purposes, to provide a diverse, expansive park system.	Some sites and facilities acquired may be within flood zones. Parks, which typically feature less impervious surface and more woodlands than most other land uses, often help to reduce flooding by providing more pervious surface into which storm water may seep. Natural and wooded areas that help to reduce flooding are often preserved post-acquisition, and in some circumstances acquired lands are left natural and unimproved, being intended strictly for preservation purposes.	The preservation of vast amounts of green space acreage through acquisition has an immense impact upon greenhouse gas emissions. In many cases acquired parklands are later sites for various scales of forest planting projects, in cooperation with EPS.	The value of parks that buffer streams and coastal areas has become more widely recognized worldwide, with Baltimore County having a strong stream valley park acquisition program dating to at least the early 1970s. Most parks feature significant undeveloped green space and vegetated areas that greatly help with flood control.	The park acquisition program significantly supports the hazard mitigation goals of "Eliminate or reduce human, environmental, social and economic loss from natural and technological hazards" and "Support mitigation measures that show potential for environmental enhancement and cost-effectiveness."
212P755	Park and Recreation Center Accessibility: This project is most commonly used to improve accessibility to existing recreational facilities by extending sidewalks and accessible paths.	Some sites and facilities may be within flood zones. It can be a challenge to meet accessibility needs within flood zones, as it is often necessary to use hard-packed surfaces such as paving. The County has not undertaken extensive research into pervious surfaces that are durable, affordable, meet accessibility standards, and do not require excessive maintenance. Should such surface materials be identified, they could be utilized for future accessible path jobs.	N/A	Accessible path surfaces are typically constructed of hard surfaces that are resistant to environmental extremes, such as flooding, if properly designed and constructed.	N/A

**Name of Department - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision-making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
P016	Neighorspace: Utilized for the disbursement of the applicable portion of open space waiver revenues to the non-profit Neighorspace of Baltimore County, as per the County Code.	N/A – Neighorspace is an autonomous non-profit entity	N/A – Neighorspace is an autonomous non-profit entity	Many of Neighorspace's sites and projects, all of which are within the Urban portion of the URDL, help to increase opportunities within vulnerable communities.	The beneficiaries would vary by project site, impacting a range of primary and secondary indicators within the County's Equity Assessment model.
P301	Recreation Facility Renovations: This project is used for a broad spectrum of park and facility renovations, rehabilitation, etc.	This is predominantly a renovation program that addresses capital-level maintenance, repair, and renovation on an as-needed basis. Very few community or public requests would be addressed through this particular program.	The socio-economic data has little impact upon this particular project and the jobs it funds. The primary factor for work funded through this project is a site's condition and the need for repairs and renovations.	The jobs funded under this capital project are essential to keeping existing parks and facilities safe and attractive. Some P301-funded projects within and/or serving socially vulnerable areas include those at Randalistown Community Center, Loch Raven Community Center, Stansbury Park, Battle Acre Park, and numerous playground and court renovation sites.	The beneficiaries would vary by project site, impacting a range of primary and secondary indicators within the County's Equity Assessment model.
P302	Athletic Field Construction and Renovation: Funding for ball diamond and athletic field construction, renovations, and maintenance, as well as construction and rehabilitation of field and diamond lighting, fencing, and player benches.	The Department has embraced the expanded opportunities for public input that have arisen as a result of the Administration's public outreach efforts. Widespread input is now obtained through such sources as town hall meetings, master plan and community/corridor plan processes, and the Land Preservation, Park and Recreation Plan (LPPRP) process, which included an online user survey.	The agency has long been cognizant of the need to improve access to recreational opportunities in vulnerable communities. The recent formulation of equity and vulnerability mapping show that significant investment takes place in socially vulnerable areas.	The vast majority of infrastructure and investment in fields and diamonds is made within the URDL, including older communities with vulnerable populations. Some P302-funded projects within and/or serving socially vulnerable areas include those at County Home Park, the Fields at Renaissance Park, Double Rock Park, and the Southeast Regional Recreation Center.	The beneficiaries would vary by project site, impacting a range of primary and secondary indicators within the County's Equity Assessment model.
P307	Community and Neighborhood Park Development: Construction of all manner of parks, as well as substantial park and recreation site enhancements.	The Department has embraced the expanded opportunities for public input that have arisen as a result of the Administration's public outreach efforts. Widespread input is now obtained through such sources as town hall meetings, master plan and community/corridor plan processes, and the Land Preservation, Park and Recreation Plan (LPPRP) process, which included an online user survey.	The agency has long been cognizant of the need to improve access to recreational opportunities in vulnerable communities. The recent formulation of equity and vulnerability mapping show that significant investment takes place in socially vulnerable areas.	Most of the park development and enhancements jobs funded within this project will provide expanded recreational opportunities to vulnerable and underserved populations. Some P307-funded projects within and/or serving socially vulnerable areas include those at the Middle River and Rosedale Recreation Activity Centers, Diamond Ridge Family Park, Rockdale Park, the Beford Road Park Site, Hamiltowne Park, and Gwynn Oak Park.	The beneficiaries would vary by project site, impacting a range of primary and secondary indicators within the County's Equity Assessment model.

P309	Greenways, Stream Valleys, and Trail Development: Funds the construction and renovation of trails and paths and associated amenities.	The Department has embraced the expanded opportunities for public input that have arisen as a result of the Administration's public outreach efforts. Widespread input is now obtained through such sources as town hall meetings, master plan and community/corridor plan processes, and the Land Preservation, Park and Recreation Plan (LPPRP) process, which included an online user survey.	The agency has long been cognizant of the need to improve access to recreational opportunities in vulnerable communities. The recent formulation of equity and vulnerability mapping show that significant investment takes place in socially vulnerable areas.	Trails and paths, by virtue of being free for use within the County's parks, offer all residents an opportunity to partake of a recreational activity that requires no costly gear or equipment. An example of a P309-funded project within and/or serving socially vulnerable areas is the Milford Mill Trail renovation project.	The beneficiaries would vary by project site, impacting a range of primary and secondary indicators within the County's Equity Assessment model.
P601	Park and Recreational Facility Acquisition: This program purchases land for park development or general land preservation purposes, to provide a diverse, expansive park system.	The Department has embraced the expanded opportunities for public input that have arisen as a result of the Administration's public outreach efforts. Widespread input is now obtained through such sources as town hall meetings, master plan and community/corridor plan processes, and the Land Preservation, Park and Recreation Plan (LPPRP) process, which included an online user survey.	The agency has long been cognizant of the need to improve access to recreational opportunities in vulnerable communities. The recent formulation of equity and vulnerability mapping show that significant investment takes place in socially vulnerable areas.	The County's park acquisition program considers equity and social vulnerability as key factors when evaluating prospective property acquisitions. Some P601-funded projects within and/or serving socially vulnerable areas include the Leadership Through Athletics, Woodley Avenue, and North Point Old Methodist Meeting House Property acquisitions.	The beneficiaries would vary by project site, impacting a range of primary and secondary indicators within the County's Equity Assessment model.
P755	Park and Recreation Center Accessibility: This project is most commonly used to improve accessibility to existing recreational facilities by extending sidewalks and accessible paths.	The Department has embraced the expanded opportunities for public input that have arisen as a result of the Administration's public outreach efforts. Widespread input is now obtained through such sources as town hall meetings, master plan and community/corridor plan processes, and the Land Preservation, Park and Recreation Plan (LPPRP) process, which included an online user survey.	The socio-economic data has little impact upon this particular project and the jobs it funds. The primary factor for the vast majority of jobs in this project are based on facility condition and the need to provide connections to recreation facilities that are not presently accessible.	This program increases access to existing recreational facilities, thereby providing access to recreational opportunities to a larger segment of the populace, including those who may be subject to social vulnerabilities. Some P755-funded projects within and/or serving socially vulnerable areas include those at Rosedale Park and Rocky Point Park.	The beneficiaries would vary by project site, impacting a range of primary and secondary indicators within the County's Equity Assessment model.

**Name of Department - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment**

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting

Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

Recreation and Parks related CIP comments are as follows: 1. Request to replace one athletic field at Sweet Air Park with a synthetic turf field and programmable LED lights. Response: There is no funding presently budgeted for this work, and a review of past local commitments made as of the time of park development would be required, as there may have been a commitment to not illuminate the fields. 2. Make improvements to Southwest Area Park, in conjunction with the proposed Guinness to Southwest Area Park trail extension. Response: The Department of Recreation and Parks fully supports the proposed trail, and is willing to evaluate potential park renovations and enhancements, which would be prioritized based on available funding. 3. Recommendation to acquire 1.5-acre property near the Meadow Creek Park Site. Response: Recreation and Parks has considered this property previously, but did not elect to pursue it since there are many other potential acquisitions being pursued in other areas of need. It should be noted that numerous pedestrian and bicycle access recommendations were voiced, including something that would specifically connect with parks and recreation sites. Recreation and Parks strongly support pursuing any viable bicycle and pedestrian projects, as funding allows, and regularly partners with the Dept. of Public Works and Transportation, which serves as the County lead for such projects.



**Name of Department - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/R esiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
13.207	Rosville ES - New School	Active	Best Practice-Innovative	\$ 51,291,984						
13.204	Bedford ES- Replacement School	Active	Best Practice-Innovative	\$ 21,418,760						
13.204	Summit Park - Replacement School	Active	Best Practice-Innovative	\$ 38,871,444						
13.141	NE Area MS- Replacement School	Active	Best Practice-Innovative	\$ 75,935,559						
13.141	Pine Grove MS- Addition and Renovation	Active	Best Practice-Innovative	\$ 23,555,077						
13.207	Red House Run- Replacement School	Active	Best Practice-Innovative	\$ 38,052,567						
13.204	Deer Park ES- Replacement School	Active	Best Practice-Innovative	\$ 2,253,862						
13.204	Scotts Branch ES- Replacement School	Active	Best Practice-Innovative	\$ 1,642,076						
13.200	Dulaney HS - Replacement School (Design)	Active	Best Practice-Innovative	\$ 1,565,175						
13.200	Towson HS - Addition and Renovation	Active	Best Practice-Innovative	\$ 2,913,738						
13.210	Lansdowne HS - Replacement School	Active	Best Practice-Innovative	\$ 18,448,476						
13.200	Dundalk HS - Addition	Active	Best Practice-Innovative	\$ 2,078,293						
13.200	Northeast Area High - Study	Active	Best Practice-Innovative	\$0						
13.200	Patapsco HS - Addition (Design)	Active	Best Practice-Innovative	\$ 24,230						

13.200	Southeast Area ES/MS/HS - Study	Active	Best Practice-Innovative	\$0																
13.200	Northwest Area CTE Center - Study	Active	Best Practice-Innovative	\$ 202,904																

## Name of Department - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
13.207	Rossville ES - New School	No	LEED Silver Design, incorporates many methods to reduce greenhouse gas emissions, including geothermal energy.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2014, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.
13.204	Bedford ES- Replacement School	No	LEED Silver Design, incorporates many methods to reduce greenhouse gas emissions, including geothermal energy.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2014, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.
13.204	Summit Park - Replacement School	No	LEED Silver Design, incorporates many methods to reduce greenhouse gas emissions, including geothermal energy.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2014, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.
13.141	NE Area MS- Replacement School	No	LEED Silver Design, incorporates many methods to reduce greenhouse gas emissions, including geothermal energy.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2014, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.



13.141	Pine Grove MS- Addition and Renovation	No	LEED Silver Design, incorporates many methods to reduce greenhouse gas emissions, including geothermal energy.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2014, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.
13.207	Red House Run- Replacement School	No	LEED Silver Design, incorporates many methods to reduce greenhouse gas emissions, including geothermal energy.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2014, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.
13.204	Deer Park ES- Replacement School	No	Net Zero Design, incorporates many methods to reduce greenhouse gas emissions, including geothermal energy.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2014, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.
13.204	Scotts Branch ES- Replacement School	No	LEED Silver Design, incorporates many methods to reduce greenhouse gas emissions, including geothermal energy.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2014, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.
13.200 13.665	Dulaney HS - Replacement School (Design)	No	LEED Silver Design, incorporates many methods to reduce greenhouse gas emissions, including geothermal energy.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2014, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.
13.200 13.665	Towson HS - Addition and Renovation	No	LEED Silver Design, incorporates many methods to reduce greenhouse gas emissions, including geothermal energy.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2014, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.

13.210	Lansdowne HS - Replacement School	No		LEED Silver Design, incorporates many methods to reduce greenhouse gas emissions, including geothermal energy.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2014, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.
13.200	Dundalk HS - Addition	No		LEED Silver Design, incorporates many methods to reduce greenhouse gas emissions, including geothermal energy.	Code compliant design	N/A (for addition)
13.200	Northeast Area High - Study	No		TBD	Code compliant design	TBD
13.200	Patapsco HS - Addition (Design)	No		TBD	Code compliant design	TBD
13.200	Southeast Area ES/MS/HS - Study	N/A		TBD	Code compliant design	TBD
13.200	Northwest Area CTE Center - Study	No		TBD	Code compliant design	TBD

### Name of Department - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision -making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
13.207	Rossville ES - New School	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility.Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.
13.204	Bedford ES- Replacement School	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility.Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.
13.204	Summit Park - Replacement School	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility.Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.
13.141	NE Area MS- Replacement School	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility.Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.
13.141	Pine Grove MS- Addition and Renovation	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility.Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.
13.207	Red House Run- Replacement School	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility.Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.

13.204	Deer Park ES- Replacement School	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility.Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.
13.204	Scotts Branch ES- Replacement School	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility.Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.
13.200	Dulaney HS - Replacement School (Design)	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility.Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.
13.200	Towson HS - Addition and Renovation	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility.Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.
13.210	Lansdowne HS - Replacement School	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility.Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.
13.200	Dundalk HS - Addition	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility.Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.
13.200	Northeast Area High - Study	The Northeast Area High School study included community engagement allowing individuals from the community to review options and provide feedback. The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility.Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.

13.200	PatapSCO HS - Addition (Design)	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility. Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.
13.200	Southeast Area ES/MS or HS - Study	The Southeast Area study included community engagement allowing individuals from the community to review options and provide feedback. The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	Percentage of students receiving Free and Reduced Meals (FARMS) for the facility is considered in setting priorities for all projects	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility. Capacity relief may be provided to neighboring schools. Additional capacity supports educational programs.
13.200	Northwest Area CTE Center - Study	The capital budget approval process includes a BOE public hearing providing an opportunity for any persons in the community to provide input	N/A	Improvement to the condition or capacity of school facilities support more reliable delivery of instructional services	Students who attend the school benefit the most from improvements to the facility. Additional capacity supports educational programs.

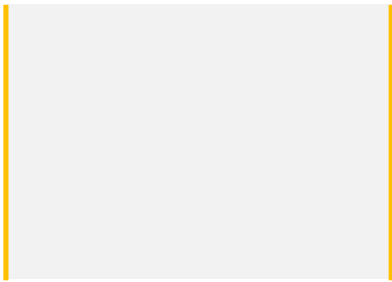
## ***Name of Department***

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting

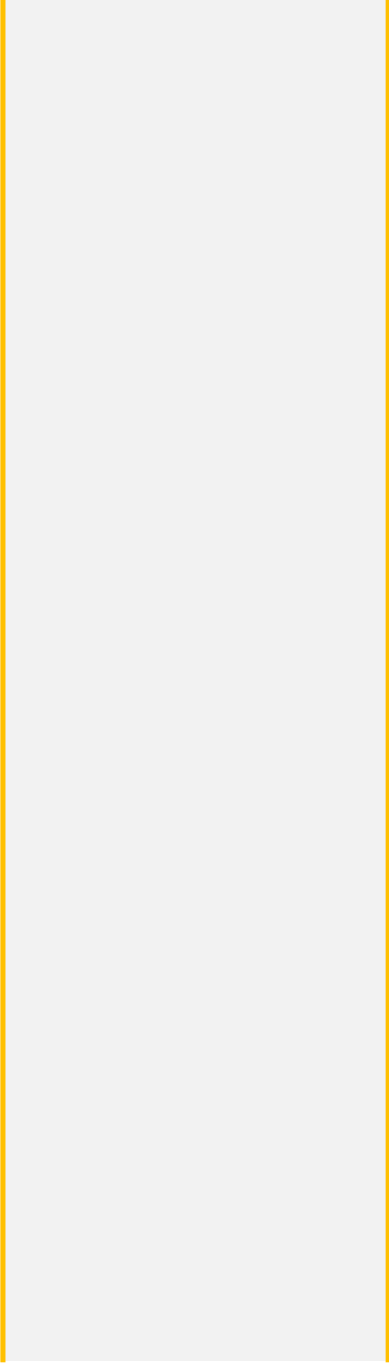
Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

***There are no comments to address***

**ment - CIP Rep**



**Port - FISCAL YEAR 2025 -#4. Equity Review Attachment**





## Department of Environmental Protection and Sustainability CIP Report - Fiscal Year 2025

The purpose of this template is to aid the Office of Budget and the Planning Board in its review of each agency's capital program request. It is intended that these completed forms will provide adequate detail for all to understand the following:

1. How the projects will meet County goals, documented plans, agency missions and community concerns.
2. The nature and scope of the most significant projects for which funding is being requested.
3. The project priorities align with the County goals, documented plans, agency missions, and community concerns over the span of the Capital Improvement Program.
4. How completed projects contribute towards the County goals, documented plans, agency missions and community concerns.

**Please fill out the info below as well as the tabs labeled Att 1 - Project List, Att 2 - Sustainability, Att 3 - Equity and Att 4 - CIM.**

Please provide your mission statement below:

***To manage, protect, and enhance the natural resources of Baltimore County and the health of its citizens through the application of environmental and public health laws, principles, and practices. Implementation of Capital Stream Restoration, Stormwater Retrofits/Best Management Practices (BMPs) & Conversions, Shoreline Erosion Control/Wetland Restoration, Watershed Planning/Monitoring, and Reforestation projects are important to comply and meet pollutant reduction goals (NPDES-MS4/TMDLs) throughout the County's watersheds. These types of water quality improvements capture and/or prevent excessive sediments and nutrients by treating and slowly releasing uncontrolled stormwater, and stabilize stream banks/channels and tidal shorelines, all of which is necessary to sustain stable natural systems and processes for public drinking water purposes and ecological function. Reforestation also expands and restores the forests of Baltimore County.***

Please provide the policies used to develop the Capital Improvement Program:

Examples

1. Example Legal Requirement – Consent Decree
2. Example Adopted Plan – UPRP
3. Example System Preservation
4. Example Incorporate Best Practice/Innovation
5. Example Sustainability/Resiliency
6. Example Reaction to Catastrophic Event

***The Federal Clean Water Act and Maryland state law mandate Baltimore County to implement restoration projects to achieve pollution load reductions required by: the Chesapeake Bay Total Maximum Daily Load (TMDL), more than two dozen TMDLs for local waterbodies, and the impervious surface restoration requirement included in the National Pollution Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit.***

***Baltimore County Capital Waterway Improvement Program to improve water quality, protect infrastructure, maintain and improve aquatic/terrestrial habitat, reduce loss of property from erosion and increase recreational use of waterways.***

**Department of Environmental Protection and Sustainability - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Amounts are in thousands '000'										
Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
PROJ-10000238	Miller Run Stream Restoration 1,900 l.ft. of channel stabilization and floodplain re-connectivity to protect utilities and habitat improvement	Completed	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,Local TMDL plans;resilient to high flow events	\$ 2,113						
010777316 & PROJ-10000239	Minebank Run at Metfield Stream Restoration	Completed	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,Local TMDL plans;resilient to high flow events	\$ 5,214						
214000325 & 010777212	Upper Scotts Level at Scotts Level Park Stream Restoration	Completed	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,Local TMDL plans;resilient to high flow events	\$ 5,225						
2144000328	Shoreline Stabilization & Ecological Improvement - Longs Creek -total 1,033l.ft. constructed breakwaters and living /tidal wetland habitat and erosion control	Completed	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,LocalTMDL Plans;resilient to coastal flooding	\$ 2,000						
214000322, 0324; Proj-10000204,205,206,209; 010777218,030710548	Stormwater Pond BMPs, Repairs, Maintenance and Inspections - Countywide (ongoing)	Active	EPA-MDE MS4 Permit, Phase III WIP Bay TMDL, Local TMDL Plans	\$ 4,630	\$ 4,630	\$ 4,630	\$ 4,630	\$ 4,630	\$ 4,630	\$ 4,630
214020365; Proj-10000176	Equity Tree Program - Operation ReTree	Active	Equality Tree Priority Equality Score	400; 1,500CBT; 1,500ARPA						
214020229; 214020269; 214020371; Proj-10000654	Countywide Rural Reforestation (on-going) - tree plantings to increase tree canopy and water quality improvement	Active	EPA-MDE MS4 Permit, Phase III WIP Bay TMDL, Local TMDL Plans	\$ 4,520	\$ 500	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700

**Department of Environmental Protection and Sustainability - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

<i>Amounts are in thousands '000'</i>											
30710547	Reservoir Reforestation (on-going) - tree plantings to increase tree canopy and water quality improvements in three reservoir watersheds.	Active	EPA-MDE MS4 Permit, Phase III WIP Bay TMDL, Local TMDL Plans	\$ 2,000					\$ 500	\$ 500	\$ 500
214020228; 2140268; Proj-10000655	Countywide Tree Canopy Expansion (On-going) - urban tree plants to increase tree canopy and water quality improvement	Active	EPA-MDE MS4 Permit, Phase III WIP Bay TMDL, Local TMDL Plans	\$ 1,092	\$ 150	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Proj-10000118; Proj-10000653	Street Tree Replacement (on-going)	Active	Maryland Roadside Tree Law	\$ 1,250	\$ 625	\$ 625	\$ 625	\$ 625	\$ 625	\$ 625	\$ 625
214020366; Proj-10000118; Proj-10000656	Long-term Reforestation Maintenance (on-going)	Active	EPA-MDE MS4 Permit, Phase III WIP Bay TMDL, Local TMDL Plans, Forest conservation Act	\$ 1,200	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350
247-221-0401-various; 247-221-0200-various	Watershed Association Grants	Active	EPA-MDE MS4 Permit, Phase III WIP-Bay TMDL, Local TMDL Plans; supports non-profits installing water quality restoration projects on private property and providing water quality education and outreach	\$ 3,497	\$ 340	\$ 340	\$ 340	\$ 340	\$ 340	\$ 340	\$ 340



**Department of Environmental Protection and Sustainability - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

<i>Amounts are in thousands '000'</i>									
214000352 & PROJ-10000090	Roches Run Stream Restoration- 3100 l.ft of channel stabilization for areas impacted by commercial/high density residential Reistertown.Owings Mills	Active	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,LocalTMDL Plans;resilient to high flow events	\$ 5,434					
214000309	Cowen Run Stream Restoration- 7,000 l.ft of channel stabilization, habitat improvement and floodplain re-connectivity.	Active	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,Local TMDL Plans;resilient to high flow events	\$ 6,750					
PROJ-10000840 & PROJ-10000416 & 01077331	Stemmers Run at Mayflower Road Stream Restoration	Active	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,LocalTMDL Plans;resilient to high flow events	\$ 5,350					
030710692 & PROJ-10000402	Loch Raven @ Milldam Stream Restoration- 5,000 l.ft of channel stabilization and floodplain re-connectivity to protect utilities and habitat improvement	Active	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,Local TMDL Plans;resilient to high flow events	\$ 5,000					
PROJ-10000415 & 01077322	Gwynns Falls @ Idylwood Rd SR- 3,000 lf. lf channel stabilization, habitat improvement, floodplain re-connectivity and sewer infrastructure protection.	Active	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,Local TMDL Plans; resilient to high flow events	\$ 3,634					
PROJ-10000403	Quail Creek @ Loveton Stream Restoration. 2,000 lf of channel stabilization, habitat improvement, reservoir water quality protection,floodplain reconnection.	Active	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,Local TMDL Plans; resilient to high flow events	\$ 600	\$ 2,200				

**Department of Environmental Protection and Sustainability - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

										<i>Amounts are in thousands '000'</i>			
CC221400 1000203 214000358	PROJ-	Shoreline Stabilization & Ecological Improvement - Walnut Point, Oak Road Park, Goose Harbor, Todd's Inheritance. These projects will total 3,000 lf of constructed breakwaters and living shoreline/tidal wetland for habitat and erosion control.	Active & Future	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,Local TMDL Plans; resilient to high flow events	\$ 780			\$ 3,219					
CC221400		Shoreline Stabilization & Ecological Improvement - Back River-Black Marsh Living shoreline, Miami Beach, Concrete Homes Fleming Park-coordinating with DNR. These projects will total 5,100 lf of constructed breakwaters and living shoreline/tidal wetland for habitat and erosion control.	Future	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,Local TMDL Plans; resilient to high flow events	\$ 950								
231-201-0077		Roches Run II Stream Restoration, 4,000 lf of channel stabilization, continuing our water quality efforts in Roches Run.	Future	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,Local TMDL Plans; resilient to high flow events	\$ 600			\$ 4,000					
CC221400		Jones Falls & Roland Run at Tally Ho Rd Stream Restoration	Future	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,LocalTMDL Plans;resilient to high flow events	\$ -			\$ 3,000					
CC221400		Roland Run Tributaries @ Rhodes Place- Stream Restoration. 2,500 lf of channel stabilization, habitat improvement, floodplain reconnection.	Future	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,Local TMDL Plans; resilient to high flow events	\$ -			\$ 700			\$ 2,800		

**Department of Environmental Protection and Sustainability - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

<i>Amounts are in thousands '000'</i>									
231-201-0077	Gwynns Falls Tributary @ Hawksbury Stream Restoration .5,000 lf of channel stabilization, habitat improvement, sewer protection,floodplain reconnection.	Future	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,Local TMDL Plans; resilient to high flow events	\$ -			\$ 800		\$ 4,700
231-201-0077	Lower Gunpowder at Tila Rd Stream Restoration	Future	EPA-MDE MS4 Permit,PhaseIII WIP-Bay TMDL,LocalTMDL Plans;resilient to high flow events	\$ -			\$ 400		\$ 4,000







**DEPS - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment**

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting  
Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

*No comments received following the CIP input meeting.*

	Stream Restoration	Shoreline Stabilization & Protection	Reforestation	Stormwater Maintenance & BMP Improvements
Nuisance Flooding	Designed to not impact private/public assets	May attenuate frequent events	Attenuates through canopy interception & vegetative uptake	Mitigates runoff from development; reduces peak flows
Riverine Flooding	May be intentionally increased to reduce flow velocities & erosion (approach/outcome dependent)		Attenuates through canopy interception & vegetative uptake	Mitigates runoff from development; reduces peak flows
Sea Level Rise		May become ineffectual, but must be designed for current condition to be functional		
Severe Weather	Reduces erosion for a range of storm events	Attenuates erosion by interrupting wave action; revegetation facilitates soil cohesion	Attenuates runoff through vegetative uptake and erosion by improving soil cohesion	Mitigates runoff from development; reduces peak flows
Protective Measures	Attenuates erosion and protects public/private properties & infrastructure such as sanitary sewer, bridges & culverts	Protects public and private properties from erosion		Mitigates runoff from development; reduces peak flows
Atmospheric Temperature Increase	Riparian corridor revegetation attenuates by blocking solar radiation		Facilitates biosequestration of atmospheric carbon dioxide; attenuates by blocking solar radiation	





**Department of Planning - CIP Report - FISCAL YEAR 2025 -#1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
217P001	Miller, hay/cattle 79 acres	Completed	Master Plan & LPPRP	\$ 2,233,573.01						
217P001	County Ag Program-Durham, desc, 66 acres	Completed	Master Plan & LPPRP	\$ 428,122.50						
217P002	County Rural Legacy easement- Trupe, desc, 141 ac	Completed	Master Plan & LPPRP	\$ 520,449.00						
217P001	MALPF Agricultural Easements on farmland and woodland	Future	Master Plan & LPPRP		\$ 2,000,000.00	\$ 4,000,000.00	\$ 2,000,000.00	\$ 4,000,000.00	\$ 2,000,000.00	\$ 4,000,000.00
217P001	County Agricultural Easements Baltimore County Land Trust	Future	Master Plan & LPPRP		\$ 1,900,000.00	\$ 1,500,000.00		\$ 1,500,000.00		\$ 1,500,000.00
217P002	Alliance	Future	Master Plan & LPPRP			\$ 60,000.00		\$ 60,000.00		\$ 60,000.00
217P002	Rural Legacy Easements	Future	Master Plan & LPPRP			\$ 500,000.00		\$ 900,000.00		\$ 900,000.00
218P009	Dundalk Heritage Trail & Park	Active	Dundalk UDAT	\$7,424						
218P100	BMA	Completed	ESP	\$ 500,000.00						
218P100	CAN Grant Fontana Village	On Hold	Master Plan	\$ -						
218P100	Contingency	Future	Enterprise Strategic Plan, Master Plan 2030, Sustainable Communities Plan			\$ 4,000,000.00		\$ 4,000,000.00		\$ 4,000,000.00
218P100	Dream Life Worship Center	Active	Sustainable Communities Plan	\$ 500,000.00						
218P100	Glenn L. Martin Aviation Museum	Future	ESP; Master Plan; 2019 Tourism plan	\$ -						
218P100	Hippodrome	Completed	ESP	\$ 200,000.00						
218P100	Irvine Nature Center	Future	Master Plan	\$ -						
218P100	JCC/Baltimore Jewish Council	Future	ESP	\$ -						
218P100	Land Preservation Trust - Shawan Downs	Future	Master Plan	\$ -						
218P100	Maryland State Fairgrounds	Active	Master Plan	\$ 450,000.00						
218P100	National Aquarium	Future	ESP	\$ -						
218P100	Natural History Museum	Future	Community Plan	\$ -						
218P100	Natural History Society of Maryland	Active	Community Plan	\$ 500,000.00						
218P100	Pikesville Armory Foundation	Active	Sustainable Communities Plan	\$ 4,747,132.07						
218P100	Pikesville Revitalization Plan	Active	Community Plan	\$ 50,000.00						
218P100	Randallstown Y Swim center	Future	Sustainable Communities Plan	\$ -						
218P100	Security Square Mall	Active	Community Plan	\$ 10,697,836.00						
218P100	Sheppard Pratt	Future	ESP	\$ -						
218P100	Todd's Inheritance	Active	Sustainable Communities Plan	\$ 25,000.00						
218P100	West Baltimore County Redevelopment Authority	Future	Sustainable Communities Plan	\$ -						
218P100	Western Golf Association	Future	Master Plan, 2019 Tourism plan	\$ -						

**Department of Planning - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment**

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
217P001	Ag Preservation (MALPF & County)	No	Stream buffer protection through conservation plans. Farming practices conducted under plans to protect soil and water quality. Ecosystem services	Limits density and requires conservation practices that can be updated over time. Enhances stream flows to reservoirs by retaining pervious surfaces and natural recharge flows	Goal 2, Obj 1,2, 3, supports mitigation efforts
217P002	Rural Legacy Program (County & State)	No	Maximizes the long term protection of forest land by requiring retention of the forest and management plans, requires significant stream buffer protection	Limits density and requires conservation practices that can be updated over time. Enhances stream flows to reservoirs by retaining pervious surfaces and natural recharge flows	Meets Goal 1, Obj 3, Action 2 – Restrictions on deeds on vulnerable properties; Goal 2, Obj 1,2,3 supports mitigation efforts; Goal 3 Obj. 3 private public partnerships to protect properties.
218P009	Heritage Trail	No	The project will foster a reduction in vehicle emissions via increased pedestrian and bicycle movements.	The Project will utilize modern materials to withstand weather events	N/A
218P100	BMA	no	Renovations address fire prevention and more efficient energy usage within existing gallery footprint	Renovations are intended to address better climate control for preservation of artwork with upgraded energy efficient equipment	N/A
218P100	CAN Grant Fontana Village	N/A	N/A	N/A	N/A
218P100	Contingency	Funding decisions will consider flood zones and recurrent areas of flooding	These are sustainability projects that include upgrades to the existing infrastructure structures and public spaces to enhance energy efficiency	Capital improvement projects range from controlling storm water to providing trees for shade	Projects funded have the potential to address flooding and extreme weather
218P100	Dream Life Worship Center	No	Re-use and renovation of part of a large vacant existing commercial building to provide child care and youth activities.	The project is interior fit-out but making it safe and comfortable for children	N/A
218P100	Glenn L. Martin Aviation Museum	No	no information yet	no information yet	no information yet
218P100	Hippodrome	No	Completion of performing arts center bringing people to heart of City	Energy efficient new construction in existing community	N/A
218P100	Invine Nature Center	No	Renovations will increase visitability and educational opportunities around sustainability while also upgrading building energy efficiency	funds are for design process, so this is to be determined	TBD
218P100	JCC/Baltimore Jewish Council	No	no information yet	no information yet	no information yet

**Department of Planning - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment**

218P100	Land Preservation Trust - Shawan Downs	No	Project restores historic buildings on a rural site devoted to horses, preserving a less developed environment.	Enhancing appeal and exposure of public to horseback riding encourages broader support for land preservation and rural recreational activities that can help sustain support for ag preservation	N/A
218P100	Maryland State Fairgrounds	No	The new Farm and Garden building will replace a deteriorating structure and be more energy efficient.	The building will provide a weatherproof location for agricultural education.	N/A
218P100	National Aquarium	No	no information yet	no information yet	no information yet
218P100	Natural History Museum	Future phase addresses grading of parking lot and entrance	The project renovates an existing building to create enhanced access and an attraction in an existing, established neighborhood. New mechanicals will increase efficiency and indoor air quality.	The project will use durable exterior cladding and remove a longstanding source of water infiltration causing rotting joists which will be reinforced/replaced. The museum's mission is to educate the public about the natural environment.	N/A
218P100	Natural History Society of Maryland	Future phase addresses grading of parking lot and entrance	The project renovates an existing building to create enhanced access and an attraction in an existing, established neighborhood. New mechanicals will increase efficiency and indoor air quality.	The project will use durable exterior cladding and remove a longstanding source of water infiltration causing rotting joists which will be reinforced/replaced. The museum's mission is to educate the public about the natural environment.	N/A
218P100	Pikesville armory	No	Impervious surfaces will be removed, native landscaping will be added and greater energy efficiencies will be achieved in the buildings	A park and recreation facility will be built and buildings will be renovated with climate change as a consideration	Provide a community shelter
218P100	Pikesville Armory Foundation	No	Impervious surfaces will be removed, native landscaping will be added and greater energy efficiencies will be achieved in the buildings	A park and recreation facility will be built and buildings will be renovated with climate change as a consideration	Provide a community shelter
218P100	Pikesville Revitalization Plan	No	Will encourage pedestrian activity and enhance transit	N/A	N/A
218P100	Randallstown Y Swim center	No	no information yet	no information yet	no information yet
218P100	Security Square	No	Landscaping will emphasize native plants. Significant impervious surface will be removed. Future development by the county will focus on energy efficiency.	Adding more 'green space' and removing impervious surfaces.	N/A
218P100	Security Square Mall	No	Landscaping will emphasize native plants. Significant impervious surface will be removed. Future development by the county will focus on energy efficiency.	Adding more 'green space' and removing impervious surfaces.	N/A
218P100	Sheppard Pratt	No	N/A - focus is on replacing key infrastructure including sewer lines	N/A	N/A
218P100	Todd's Inheritance	No	Restoration of Museum helps reduce energy usage and costs of operation during museum use.	Further stabilizing and restoring the museum contributes to the durability of this historic building	N/A
218P100	West Baltimore County Redevelopment Authority	No	no information yet	no information yet	no information yet
218P100	Western Golf Association	No	no information yet	no information yet	no information yet



**Department of Planning - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision -making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
217P001 217P002		**The programs these projects are administered through, focus on agricultural and rural land preservation which are focused in areas primarily outside of those identified with vulnerable populations; however, the public benefits of land preservation impact all members of the community, including underserved and vulnerable populations, through benefits of clean air, clean water, maintaining viable agricultural lands for local food, etc. which land preservation provides.			
218P009	Heritage Trail	The Dundalk UDAT reached out to the entire community	The BCStat Equity Index & Vulnerable Population App	The project's location benefits residents of underserved communities	Historic Black Dundalk neighborhoods
218P100	BMA	PROJECT COMPLETED	n/a project not pursued	n/a project not pursued	n/a project not pursued
218P100	CAN Grant Fontana Village	n/a project not pursued			
218P100	Contingency	Equitable access. Projects come from the community or are in partnership with communities	The data helps to target funding decisions and allocations	They can increase resources in areas that have been underserved	These are county wide but will be focused on socio-economic factors
218P100	Dream Life Worship Center	Assessed need for services in the area	Supporting Black-owned community center and enterprises enhances equity in business and service provision	Child Care center plans to accept multiple sources of funding to provide broad access to services	Children of all incomes, families of all incomes, in a community that is predominantly Black
218P100	Glenn L. Martin Aviation Museum	Budget hearings and community input	Historically working class and low income area; changing demographics but still a distressed community	Celebrates the role of this historically working class community in aircraft manufacturing	Young people and adults of low to moderate incomes, including Black population, would have greater access to historic programs closest to where higher density of population lives.
218P100	Hippodrome	Part of an ongoing community engagement plan to better serve audiences	Data shows County residents represent largest share of ticket purchasers, but there is a need to serve more low and moderate income	The new center will enable provision of more free arts programming to serve broader population	Low to moderate income residents, who are also disproportionately people of color
218P100	Irvine Nature Center	Long-established regional nature center	This center serves the whole County including all socio-economic backgrounds	Ongoing educational opportunities across the County enhance the public's relationship with and appreciation of the natural world	youth
218P100	JCC/Baltimore Jewish Council	Community request	JCC serves diverse populations by race, ethnicity, age and gender in NW part of the county	The JCC is open to the community project increase access to swimming facilities	JCC serves NW county primarily and a full range of socio-economic populations
218P100	Land Preservation Trust - Shawan Downs	Budget hearings and community input	supporting a diverse range of recreational activities, including horseback riding, makes this more available to the general public	Improving facilities where horseback riding is available to those who do not own a horse or large farm	middle income people who can access this facility by car but live in denser more urban neighborhoods

**Department of Planning - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

2.18P100	Maryland State Fairgrounds	Part of broader capital planning for the Fairgrounds	Fairgrounds provide opportunity for agricultural education for public with no direct access to farms	Low and moderate income people who live inside the URDL get a chance to learn about agriculture	Low and moderate income people who live inside the URDL with no experience or access to farms
2.18P100	National Aquarium	need more information	need more information	need more information	need more information
2.18P100	Natural History Museum	Engaged volunteer board has multiple local community partners	Located in an older established community with greater economic and racial diversity than parks and nature centers in more outlying areas	Location is accessible to transit and would offer programs and meeting space to public	Young people and adults of low to moderate incomes would have greater access to programs and meeting space closer to where higher density of population lives.
2.18P100	Natural History Society of Maryland	Engaged volunteer board has multiple local community partners	Located in an older established community with greater economic and racial diversity than parks and nature centers in more outlying areas	Location is accessible to transit and would offer programs and meeting space to public	Young people and adults of low to moderate incomes would have greater access to programs and meeting space closer to where higher density of population lives.
2.18P100	Pikesville armory	The project came from extensive community discussion and engagement	Vulnerable population data indicates there is a need for this investment	There is a severe lack of open space and recreation facilities that will be addressed	Pikesville area residents will have access to open space recreation and community based facilities
2.18P100	Pikesville Armory Foundation	The project came from extensive community discussion and engagement	Vulnerable population data indicates there is a need for this investment	There is a severe lack of open space and recreation facilities that will be addressed	Pikesville area residents will have access to open space recreation and community based facilities
2.18P100	Pikesville Revitalization Plan	This project was identified in the Pikesville Action Plan	Census tracts along Reisterstown Road indicate the presence of more vulnerable residents	All residents in the area can benefit from improved streetscape	Pikesville area residents, property owners and visitors
2.18P100	Randallstown Y Swim center	Budget hearings and community input	Predominately Black area of County	Predominately Black area of County deserves well-maintained facilities for recreation and community gatherings	Young people, adults of low to moderate incomes, and Black residents generally will be better able to continue use of the current facilities with enhancements.
2.18P100	Security Square	Planning and OCE aggressively conducted outreach to the community and the charrette process has engaged over 1000 residents and business people.	The absence or investment in the Woodlawn area is reflected in the office vacancies and Mall decline. The area is majority African-American or Black with incomes above the median.	The underserved communities are the focus of this initiative.	West side residents of all ages; the residents are predominately people of color and New Americans.
2.18P100	Security Square Mall	Planning and OCE aggressively conducted outreach to the community and the charrette process has engaged over 1000 residents and business people.	The absence or investment in the Woodlawn area is reflected in the office vacancies and Mall decline. The area is majority African-American or Black with incomes above the median.	The underserved communities are the focus of this initiative.	West side residents of all ages; the residents are predominately people of color and New Americans.
2.18P100	Sheppard Pratt	Budget hearings and community input	The hospital serves a diverse population and provides needed services; maintaining infrastructure is essential for functioning	infrastructure needed for basic operations that serves all County residents	infrastructure needed for basic operations that serves all County residents
2.18P100	Todd's Inheritance	Budget hearings and community input	The community has a lower median income than the County as a whole	Improvements to the building and facilities enhance the public's ability to access the Museum	Young people and adults of low to moderate incomes would have greater access to programs closest to where higher density of population lives.
2.18P100	West Baltimore County Redevelopment Authority	Public comment throughout Security Mall and Master Plan processes	The Security-Woodlawn area, a predominately Black and African American area, has been overlooked for redevelopment	Based on the area's demographics, redevelopment efforts should enhance opportunities for community residents and businesses	Redevelopment should benefit the area's Black, African American and Brown communities on the west side.
2.18P100	Western Golf Association	Organizational request	This project supports the county's economic development goals.	The project should increase the opportunities for more county residents to be exposed to athletics.	The events will be open to all residents of the county.

**Department of Planning - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment**

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting

Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

*There were three citizen comments associated with land preservation funding commitment. The requests were in support of continued and increased funding for land preservation. Two comments were specifically related to increasing County Rural Legacy funding. Projects for the Pikesville Main Street, East Towson and Liberty Road are the results of previous community requests were not in the October 2021 CIM. While the Security Square Mall investment was not specifically due to CIM, it was a major topic of community input in the Master Plan process and leading up to design charrette.*





**Fire Department - CIP Report - FISCAL YEAR 2025 - #1. Project List Attachment**

**1. Project List:** List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
220P054	Gear Washers & Dryers (Multiple Stations)	Active		\$3,160,769	\$3,000,000					
220P054	Fullerton Fire Station - Female Locker Room	Active		\$257,155	\$630,936					
220P054	Fire Facility Upgrades - Building, Parking Lot, and Drain Repairs	Active		\$1,491,994	\$8,006	\$1,500,000		\$1,500,000		\$1,500,000
220P054	Franklin Fire Station 56	Active		\$0	\$100,000					
220P054	Rural Water Storage Tanks	Active			\$300,000					
220P054	Randallstown Fire Kitchen Renovations	Active		\$9,328	\$490,672					
220P069	Catonsville Fire Station	Active		\$3,528,270	\$9,500,000					
220P046	Sparrows Point Fire Station	Active		\$109,204	\$3,000,000					
220P045	Volunteer Grants	Active		\$3,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

**Fire Department - CIP Report - FISCAL YEAR 2025 -#2- Sustainability Review Attachment**

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in Item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or non-tidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
220P054	Gear Washers & Dryers (Multiple Stations)	N	Fire Station renovations will be built to LEED standards and/or incorporate energy saving features	Renovations will be built to LEED standards	N/A
220P054	Fullerton Fire Station - Female Locker Room	N	Fire Station renovations will be built to LEED standards and/or incorporate energy saving features	Renovations will be built to LEED standards	N/A
220P054	Fire Facility Upgrades - Building, Parking Lot, and Drain Repairs	N	Fire Station renovations will be built to LEED standards and/or incorporate energy saving features	N/A	N/A
220P054	Franklin Fire Station 56	N	The addition of rural water storage tanks will reduce the travel distance needed for water supply operations, cutting down on the impact of diesel emissions on the environment	N/A	N/A
220P054	Rural Water Storage Tanks	N	Fire Station renovations will be built to LEED standards and/or incorporate energy saving features	Renovations will be built to LEED standards	N/A
220P054	Randallstown Fire Kitchen Renovations	N	Fire Station renovations will be built to LEED standards and/or incorporate energy saving features	New fire stations will be built to LEED standards	N/A
220P069	Catonsville Fire Station		New fire stations will be built to LEED standards and/or incorporate energy saving features	New fire stations will be built to LEED standards	N/A
220P046	Sparrows Point Fire Station	N	New fire stations will be built to LEED standards and/or incorporate energy saving features	New fire stations will be built to LEED standards	N/A
220P045	Volunteer Grants	N	Fire station renovations will be built to LEED standards and/or incorporate energy saving features; apparatus designed to Triple K Standards		N/A

Fire Department - CIP Report - FISCAL YEAR 2025 - #3. Equity Review Attachment

3. Equity Review: For projects listed in Item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision-making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
220P054	Gear Washers & Dryers	N/A	N/A	N/A	N/A
220P054	Female locker-room facilities	N/A	Currently only male locker-room facilities exist. Female firefighters/employees must share a public restroom	N/A	Increasing equity in access to gender-neutral facilities will benefit all populations
220P054	Franklin Fire Station 56	N/A	N/A	N/A	N/A
220P054	Rural Water Storage Tanks	Community input will be sought as sites identified	Water supply tanks are strategically placed to ensure all populations receive prompt, efficient emergency response.	N/A	All populations in need of services will benefit from increased and more efficient service in this area.
220P069	Carbonyl Fire Station	Future community input meetings planned	Fire Stations and apparatus are strategically placed to ensure all populations receive prompt, efficient emergency response.	N/A	All populations in need of services will benefit from increased and more efficient service in this area.
220P046	Sparrows Point Fire Station	N/A	Fire Stations and apparatus are strategically placed to ensure all populations receive prompt, efficient emergency response.	N/A	All populations in need of services will benefit from increased and more efficient service in this area.
220P045	Volunteer Grants	BCVFA Exec. Board provides input	Apparatus and fire stations are strategically placed to ensure all populations receive prompt, efficient emergency response.	N/A	All populations in need of services will benefit from increased support of volunteer fire companies



**Fire Department - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment**

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting

Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

N/A







**Name of Department - CIP Report - FISCAL YEAR 2025 -#2. Sustainability Review Attachment**

**2. Sustainability Review:** Baltimore County has committed to reducing energy use and increasing County projects' resilience to higher heat and more frequent flooding from climate change. As such, for the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that resiliency and sustainability are incorporated into the agency's decision making process for developing the capital program.

Project #	Project Title & Description	Is the project within a tidal or nontidal flood zone, or area experiencing recurring flooding?	How does this project reduce greenhouse gas emissions through energy efficiency, native landscaping, onsite renewable energy or other strategies?	How is the project constructed to withstand changes in climate and extreme weather events during the project's life cycle?	How does the project support the goals of the County's Hazard Mitigation Plan?
230P013	Cockeysville Precinct Mechanical	No	This project will be constructed utilizing modern methods and follow best industry practices, including Building Energy Performance Standards (BEPS) standards when appropriate.	This project will be completed utilizing modern methods and following best industry practices for mechanical infrastructure.	N/A
230P013	Indoor Range Improvements	No	This project will be constructed utilizing modern methods and follow best industry practices, including Building Energy Performance Standards (BEPS) standards when appropriate.	This project will be completed utilizing modern methods and following best industry practices for mechanical infrastructure.	N/A
230P013	Pistol Range Classroom Trailer	No	N/A	N/A	N/A
230P020	Wilkins Precinct Replacement	No	This project will be constructed utilizing modern methods and follow best industry practices, including Building Energy Performance Standards (BEPS) standards when appropriate.	This project will be constructed utilizing modern methods and follow best industry practices, including Building Energy Performance Standards (BEPS) standards when appropriate.	This police precinct facility will be a critical infrastructure facility serving public safety operations on a 24/7 basis, including during hazard events.
230P021	Essex Precinct Replacement	No	This project will be constructed utilizing modern methods and follow best industry practices, including Building Energy Performance Standards (BEPS) standards when appropriate.	This project will be constructed utilizing modern methods and follow best industry practices, including Building Energy Performance Standards (BEPS) standards when appropriate.	This police precinct facility will be a critical infrastructure facility serving public safety operations on a 24/7 basis, including during hazard events.
230P013	SOD @Hannah More	No	This project will be constructed utilizing modern methods and follow best industry practices, including Building Energy Performance Standards (BEPS) standards when appropriate.	This project will be constructed utilizing modern methods and follow best industry practices, including Building Energy Performance Standards (BEPS) standards when appropriate.	This police special operations facility will be a critical infrastructure facility serving 24/7 public safety needs of the communities in the form of traffic safety and specialized critical incident response.
230P013	Outdoor Pistol Range Improvement	No	This project will finish environmental protection measures, including storm water management and berm mining.	This project will finish environmental protection measures, including storm water management and berm mining.	N/A
230P013	Police Precinct Updates	No	N/A	N/A	N/A
230P013	White Marsh Precinct Renovations	No	N/A	N/A	N/A
230P013	Woodlawn Precinct Renovations	No	N/A	N/A	N/A
230P013	Towson Precinct Renovations	No	N/A	N/A	N/A
230P013	Marine Aviation Parking Lot	No	N/A	N/A	N/A

**Name of Department - CIP Report - FISCAL YEAR 2025 -#3. Equity Review Attachment**

**3. Equity Review:** For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision-making process for providing equity in the capital program.

Project #	Project Title & Description	What actions did the Agency take to ensure its priorities/projects reflect input from all segments of the community?	How does the County's socio-economic data support the Agency's priorities/projects?	How do these priorities/projects increase access, services and/or opportunity for underserved and vulnerable populations?	What specific segments of the community are most benefited by these priorities/projects? (include geographic, socio-economic and/or demographic considerations)
230P013	Cockeysville Precinct Mechanical				
230P013	Indoor Range Improvements				
230P013	Pistol Range Classroom Trailer				
230P020	Wilkens Precinct Replacement	Community engagements sessions are facilitated throughout the project, including at 30% design, 60% design, and 90% design milestones.	Police precinct operations support 24/7 public safety needs of the communities, including socio-economically challenged areas.	Police precinct operations support 24/7 public safety needs of the communities, including socio-economically challenged areas such as those identified in the Wilkens Precinct violence reduction project.	All segments of the community are benefited by the availability of modern police precinct facilities; including the vulnerable and crime victims in need of public safety services.
230P021	Essex Precinct Replacement	Community engagements sessions are facilitated throughout the project, including at 30% design, 60% design, and 90% design milestones.	Police precinct operations support 24/7 public safety needs of the communities, including socio-economically challenged areas.	Police precinct operations support 24/7 public safety needs of the communities, including socio-economically challenged areas such as those identified in the Essex Precinct violence reduction project.	All segments of the community are benefited by the availability of modern police precinct facilities; including the vulnerable and crime victims in need of public safety services.
230P013	SOD @Hannah More	This project has already included significant coordination with other agencies, such as Rec & Parks, to ensure other community programs are uninterrupted.	Police special operations support 24/7 public safety needs of the communities, including socio-economically challenged areas.	Police special operations support 24/7 public safety needs of the communities in the form of traffic safety and specialized critical incident response.	All segments of the community are benefited by the availability of modern police operations facilities, including the vulnerable and crime victims in need of emergency public safety services.
230P013	Outdoor Pistol Range Improvement	N/A	N/A	N/A	N/A
230P013	Police Precinct Updates	N/A	N/A	N/A	N/A
230P013	White Marsh Precinct Renovations	N/A	N/A	N/A	N/A
230P013	Woodlawn Precinct Renovations	N/A	N/A	N/A	N/A
230P013	Towson Precinct Renovations	N/A	N/A	N/A	N/A
230P013	Marine Aviation Parking Lot	N/A	N/A	N/A	N/A

**Name of Department - CIP Report - FISCAL YEAR 2025 -#4. Equity Review Attachment**

**4. CIM Review:** How did the agency address citizen comments from the CIP Citizen Input Meeting  
Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting

[Redacted content]

*There were no Police Department-related comments discussed at the Citizen Input Meeting in the Jefferson Building on Thursday 10/19/2023.*